# State of Wisconsin

## Department of Transportation

Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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**Wisconsin Department of Transportation**

www.dot.wisconsin.gov

Scott Walker
Governor

Mark Gottlieb, P.E.
Secretary

Office of the Secretary
4802 Sheboygan Avenue, Room 120B
P O Box 7910
Madison, WI 53707-7910

Telephone: 608-266-1113
FAX: 608-266-9912
E-mail: sec.exec@dot.wi.gov

September 15, 2016

Scott Neitzel, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53702

Dear Secretary Neitzel:

I am submitting for your consideration the Wisconsin Department of Transportation's 2017-19 biennial budget request. This budget request makes a significant investment in the transportation system and to Wisconsin's economy overall. This request prioritizes preservation and safety, protects past investments in our transportation system, and provides significant increases in local road aids. All of this can be accomplished without raising taxes and fees and with limited borrowing. In fact, this request calls for the lowest level of transportation bonding since the 2001-03 biennium.

The Department continues to focus on our most critical priorities: system preservation and safety. If approved, this request provides over $1.7 billion for State Highway Rehabilitation; the highest level of funding for this program in its history. In addition, this request provides an increase of $69.7 million in state highway maintenance and safety funding that will: (1) allow the Department to use less costly pavement management techniques to leverage past infrastructure investments; and (2) address immediate safety needs across the state trunk highway system.

This request also keeps critical infrastructure improvement projects moving forward. It includes funding to complete the core of the Zoo Interchange and keeps the Interstate 39/90 and State Highway 10/441 projects on schedule. In addition, the Department proposes enumeration of the Interstate 94 East-West project in Milwaukee County as a Southeast Wisconsin Mega-Project. These projects are of statewide and regional significance for both the traveling public and commerce, and directly support the continued growth of Wisconsin's economy.

This budget request provides needed funding increases to assist local governments with maintaining and developing their transportation systems. This request provides the largest year-to-year increase in local aids since calendar year 2000. All levels of local government will benefit from this initiative. We also propose strategic investments in local road improvement and bridge programs.

As always, we look forward to working closely with you and your staff as the Governor's biennial budget recommendation is developed. If you need additional information, please contact Casey Newman, Director of the Office of Policy, Finance and Improvement at (608) 267-9618.

Sincerely,

Mark Gottlieb, P.E.
Secretary

cc: Governor Scott Walker
Department of Administration State Budget Office
Legislative Fiscal Bureau

## AGENCY DESCRIPTION

The department is responsible for the planning, promotion and protection of transportation systems in the state. The department's major responsibilities include state highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit, and aeronautics. The powers and duties of the department are specified in state statutes. The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the secretary, these responsibilities are carried out by five divisions and four executive offices.

# MISSION

The department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the department calls for dedicated people creating transportation solutions through innovation and exceptional service.

# PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

**Program 1: Aids**

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

**Program 2: Local Transportation Assistance**

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

**Program 3: State Highway Facilities**

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested techniques to ensure roads and bridges continue providing quality service.

Objective/Activity: Improve reliability for each interstate corridor and 28 urban freeway and highway segments by reducing Planning Time Index values from the same period of the prior year.

Objective/Activity: Continue to have the state bridges rated fair or above.

Object/Activity: Increase the number of highway projects completed on time.

Objective/Activity: Continue to have a high percent of state highway pavement rated fair or above (backbone).

Objective/Activity: Continue to have a high percent of state highway pavement rated fair or above (non-backbone).

Objective/Activity: Decrease the hours of vehicle delay on state highways.

**Program 4: General Transportation Operations**

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

**Program 5: Motor Vehicle Services and Enforcement**

Goal: Effective enforcement of traffic safety and vehicle registration laws, and efficient provision of motor vehicle services.

Objective/Activity: Reduce the rate of fatalities to vehicle miles traveled in truck-related crashes.

Objective/Activity: Continue to improve timeliness of Division of Motor Vehicle service center service.

Objective/Activity: Improve Division of Motor Vehicle phone service.

# PERFORMANCE MEASURES

**2015 AND 2016 GOALS AND ACTUALS**

| Prog. No. | Performance Measure | Goal 2015 | Actual 2015 | Goal 2016 | Actual 2016 |
|---|---|---|---|---|---|
| 1. | Number of public transit systems out of compliance with department cost-efficiency standards. | 0 | Not available at this time | 0 | Not available at this time |
| 2. | Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.[1,] | 3 percent increase | 1.3 percent increase | 3 percent increase | 1.4 percent decrease |
| 3. | Percent of state bridges rated fair or above. | 95 percent | 96.8 percent | 95 percent | Not available at this time |
| 3. | Percent of highway projects completed on time. | 100 percent | 94.4 percent | 100 percent | Not available at this time |
| 3. | Percent of state highway pavement rated fair or above (backbone). | 90 percent | 97.6 percent | 90 percent | Not available at this time |
| 3. | Percent of state highway pavement rated fair or above (non-backbone). | 80 percent | 78.8 percent | 80 percent | Not available at this time |
| 3. | (Reliability) Planning time index | The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year<br>Winter : 1.20<br>Spring: 1.11<br>Summer: 1.14<br>Fall: 1.14 | Winter: 1.15<br>Spring : 1.10<br>Summer : 1.18<br>Fall : 1.18 | The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year<br>Winter: 1.15<br>Spring: 1.10<br>Summer: 1.18<br>Fall: 1.18 | Winter: 1.18<br>Spring: 1.18<br>Summer: Not available at this time<br>Fall: Not available at this time |
| 3. | (Delay) Hours of vehicle delay | The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year<br>Winter: 1.98m$^2$<br>Spring: 1.55m$^2$<br>Summer: 2.07m$^2$<br>Fall: 1.94m$^2$ | Winter: 1.58m$^2$<br>Spring: 1.46m$^2$<br>Summer: 4.63m$^2$<br>Fall: 4.71m$^2$ | The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year<br>Winter: 1.58m$^2$<br>Spring: 1.46m$^2$<br>Summer: 4.63m$^2$<br>Fall: 4.71m$^2$ | Winter: 3.58m$^2$<br>Spring: 4.32m$^2$<br>Summer: Not available at this time<br>Fall: Not available at this time |
| 4. | Injury incident rate (IIR) per | 2.99 IIR | 3.93 IIR | 2.98 IIR | Not available |

| Prog. No. | Performance Measure | Goal 2015 | Actual 2015 | Goal 2016 | Actual 2016 |
|---|---|---|---|---|---|
| | 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers[1] | 0.97 LTHR | 1.08 LTHR | 0.96 LTHR | at this time. |
| 5. | Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled.[3] | 0.11 | 0.10 | 0.11 | Not available at this time |
| 5. | Percent of DMV service center customers serviced within 20 minutes | 80 percent | 90.71 percent | 80 percent | 88.6 percent |
| 5. | Percent of DMV phone calls answered within 2 minutes | 80 percent | 77.55 percent | 80 percent | 56.5 percent |

Note: Based on calendar year unless otherwise specified.

[1]Based on fiscal year.
[2]m=hours in millions
[3] Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to FMCSA national reporting standards.

**2017, 2018 AND 2019 GOALS**

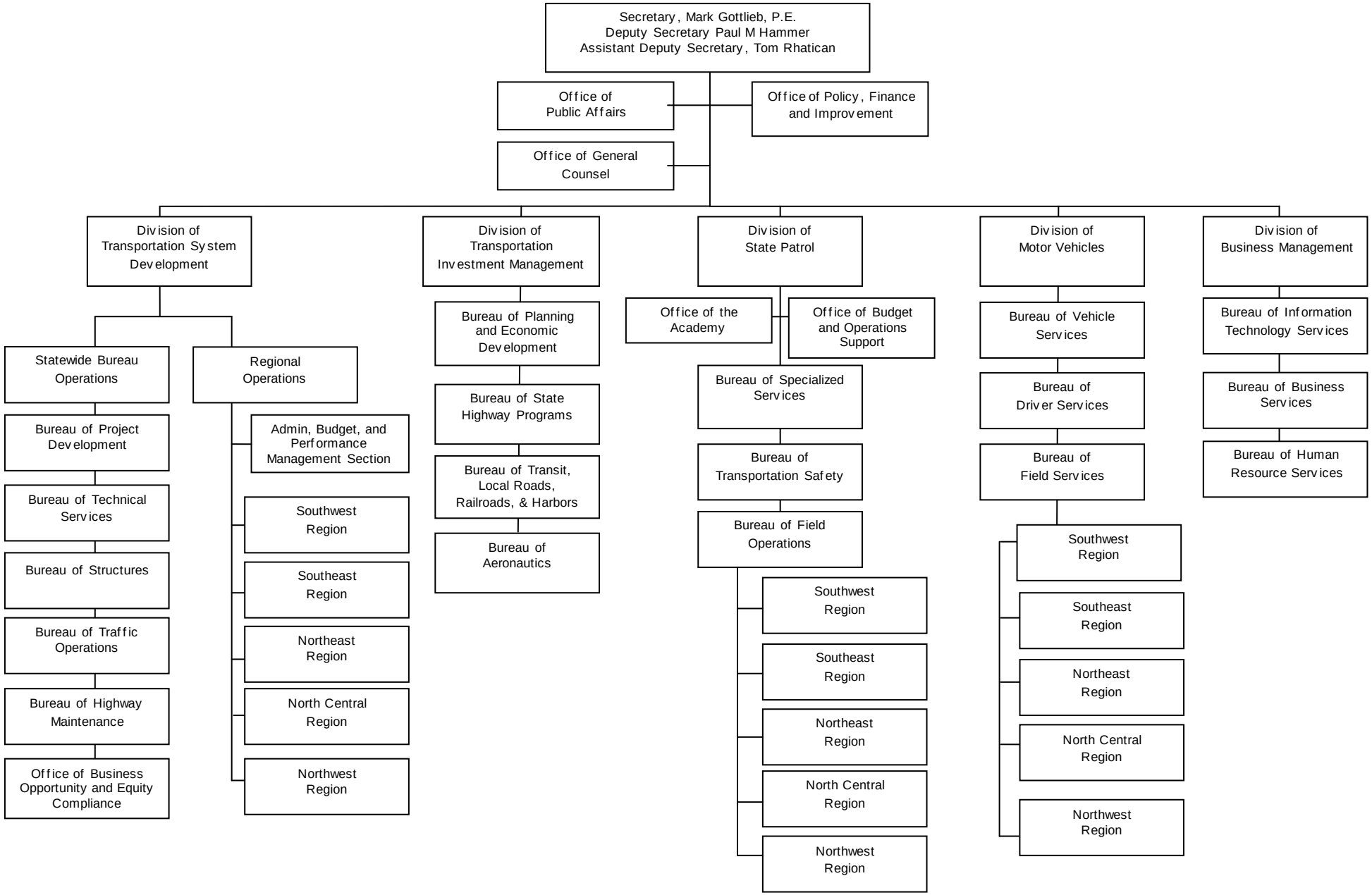
| Prog. No. | Performance Measure | Goal 2017 | Goal 2018 | Goal 2019 |
|---|---|---|---|---|
| 1. | Number of public transit systems out of compliance with department cost-efficiency standards. | 0 | 0 | 0 |
| 2. | Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.[1] | 1 percent increase | 1 percent increase | 1 percent increase |
| 3. | Percentage of state bridges rated fair or above. | 95 percent | 95 percent | 95 percent |
| 3. | Percent of state highway pavement rated fair or above (backbone) | 90 percent | 90 percent | 90 percent |
| 3. | Percent of state highway pavement rated fair or above (non-backbone) | 80 percent | 80 percent | 80 percent |
| 3. | (Delay) Hours of vehicle delay | The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year | The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year | The quarterly seasonal goal is to reduce vehicle delay and user delay cost from the same quarter of the previous year |
| 3. | (Reliability) Planning time index | The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year | The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year | The quarterly seasonal goal is to reduce the PTI value from the same period of the prior year |
| **Prog. No.** | **Performance Measure** | **Goal 2017** | **Goal 2018** | **Goal 2019** |

| | | | | |
|---|---|---|---|---|
| 3. | Percent of highway projects completed on time. | 100 percent | 100 percent | 100 percent |
| 4. | Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers.[1] | 2.97 IIR<br>0.95 LTHR | 2.96 IRR<br>0.94 LTHR | 2.95 IIR<br>0.93 LTHR |
| 5. | Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled.[2] | 0.11 | Goal set annually | Goal set annually |
| 5. | Percent of Division of Motor Vehicles' customers served within 20 minutes. | 80 percent | 80 percent | 80 percent |
| 5. | Percent of Division of Motor Vehicles' customer calls answered within two minutes | 80 percent | 80 percent | 80 percent |

Notes: Based on calendar year unless otherwise indicated.

[1]Based on fiscal year.
[2]Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled to conform to FMCSA national reporting standards.

# Wisconsin Department of Transportation



# Agency Total by Fund Source

**Department of Transportation** **1719 Biennial Budget**

| | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Source of Funds | | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| GPR | L | $0 | $0 | $0 | $0 | 0.00 | 0.00 | $0 | $0 | $0 | |
| GPR | S | $97,316,427 | $109,442,200 | $109,442,200 | $109,442,200 | 0.00 | 0.00 | $218,884,400 | $218,884,400 | $0 | 0.0% |
| **Total** | | $97,316,427 | $109,442,200 | $109,442,200 | $109,442,200 | 0.00 | 0.00 | $218,884,400 | $218,884,400 | $0 | |
| PR | A | $247,500 | $247,500 | $403,000 | $403,000 | 0.00 | 0.00 | $495,000 | $806,000 | $311,000 | 62.8% |
| PR | L | $0 | $0 | $851,400 | $611,400 | 0.00 | 0.00 | $0 | $1,462,800 | $1,462,800 | |
| PR | S | $6,918,588 | $5,799,900 | $9,557,400 | $9,501,900 | 19.00 | 19.00 | $11,599,800 | $19,059,300 | $7,459,500 | 64.3% |
| **Total** | | $7,166,088 | $6,047,400 | $10,811,800 | $10,516,300 | 19.00 | 19.00 | $12,094,800 | $21,328,100 | $9,233,300 | 76.3% |
| SEG | A | $23,062,990 | $19,201,900 | $19,201,900 | $19,201,900 | 0.00 | 0.00 | $38,403,800 | $38,403,800 | $0 | 0.0% |
| SEG | L | $675,892,423 | $712,476,300 | $743,499,900 | $762,117,700 | 0.00 | 0.00 | $1,424,952,600 | $1,505,617,600 | $80,665,000 | 5.7% |
| SEG | S | $1,373,857,757 | $1,127,150,500 | $1,287,702,600 | $1,292,241,000 | 2,650.67 | 2,650.67 | $2,254,301,000 | $2,579,943,600 | $325,642,600 | 14.4% |
| **Total** | | $2,072,813,170 | $1,858,828,700 | $2,050,404,400 | $2,073,560,600 | 2,650.67 | 2,650.67 | $3,717,657,400 | $4,123,965,000 | $406,307,600 | 10.9% |
| SEG Federal | A | $4,210,912 | $7,147,600 | $6,229,900 | $6,288,700 | 0.00 | 0.00 | $14,295,200 | $12,518,600 | ($1,776,600) | -12.4% |
| SEG Federal | L | $181,222,021 | $202,782,500 | $186,620,200 | $187,157,600 | 0.00 | 0.00 | $405,565,000 | $373,777,800 | ($31,787,200) | -7.8% |

# Agency Total by Fund Source

## Department of Transportation

## 1719 Biennial Budget

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SEG Federal | S | $648,830,902 | $618,513,900 | $679,662,200 | $697,427,500 | 827.12 | 827.12 | $1,237,027,800 | $1,377,089,700 | $140,061,900 | 11.3% |
| **Total** | | $834,263,835 | $828,444,000 | $872,512,300 | $890,873,800 | 827.12 | 827.12 | $1,656,888,000 | $1,763,386,100 | $106,498,100 | 6.4% |
| **Grand Total** | | $3,011,559,520 | $2,802,762,300 | $3,043,170,700 | $3,084,392,900 | 3,496.79 | 3,496.79 | $5,605,524,600 | $6,127,563,600 | $522,039,000 | |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **01 AIDS** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **PR** | | **$247,500** | **$247,500** | **$971,000** | **$971,000** | **0.00** | **0.00** | **$495,000** | **$1,942,000** | **$1,447,000** | **292.32%** |
| | A | $247,500 | $247,500 | $396,000 | $396,000 | 0.00 | 0.00 | $495,000 | $792,000 | $297,000 | 60.00% |
| | L | $0 | $0 | $450,000 | $450,000 | 0.00 | 0.00 | $0 | $900,000 | $900,000 | 0.00% |
| | S | $0 | $0 | $125,000 | $125,000 | 0.00 | 0.00 | $0 | $250,000 | $250,000 | 0.00% |
| **SEG** | | **$566,878,078** | **$566,055,900** | **$579,822,000** | **$599,665,500** | **0.00** | **0.00** | **$1,132,111,800** | **$1,179,487,500** | **$47,375,700** | **4.18%** |
| | A | $4,436,387 | $4,268,200 | $4,268,200 | $4,268,200 | 0.00 | 0.00 | $8,536,400 | $8,536,400 | $0 | 0.00% |
| | L | $562,441,691 | $561,787,700 | $575,553,800 | $595,397,300 | 0.00 | 0.00 | $1,123,575,400 | $1,170,951,100 | $47,375,700 | 4.22% |
| **Total - Non Federal** | | **$567,125,578** | **$566,303,400** | **$580,793,000** | **$600,636,500** | **0.00** | **0.00** | **$1,132,606,800** | **$1,181,429,500** | **$48,822,700** | **4.31%** |
| | A | $4,683,887 | $4,515,700 | $4,664,200 | $4,664,200 | 0.00 | 0.00 | $9,031,400 | $9,328,400 | $297,000 | 3.29% |
| | L | $562,441,691 | $561,787,700 | $576,003,800 | $595,847,300 | 0.00 | 0.00 | $1,123,575,400 | $1,171,851,100 | $48,275,700 | 4.30% |
| | S | $0 | $0 | $125,000 | $125,000 | 0.00 | 0.00 | $0 | $250,000 | $250,000 | 0.00% |
| **Federal** | | | | | | | | | | | |
| **SEG** | | **$24,515,169** | **$31,204,100** | **$29,808,900** | **$30,405,100** | **0.00** | **0.00** | **$62,408,200** | **$60,214,000** | **($2,194,200)** | **-3.52%** |
| | A | $1,595,239 | $3,855,800 | $2,938,100 | $2,996,900 | 0.00 | 0.00 | $7,711,600 | $5,935,000 | ($1,776,600) | -23.04% |
| | L | $22,919,930 | $27,348,300 | $26,870,800 | $27,408,200 | 0.00 | 0.00 | $54,696,600 | $54,279,000 | ($417,600) | -0.76% |
| **Total - Federal** | | **$24,515,169** | **$31,204,100** | **$29,808,900** | **$30,405,100** | **0.00** | **0.00** | **$62,408,200** | **$60,214,000** | **($2,194,200)** | **-3.52%** |
| | A | $1,595,239 | $3,855,800 | $2,938,100 | $2,996,900 | 0.00 | 0.00 | $7,711,600 | $5,935,000 | ($1,776,600) | -23.04% |
| | L | $22,919,930 | $27,348,300 | $26,870,800 | $27,408,200 | 0.00 | 0.00 | $54,696,600 | $54,279,000 | ($417,600) | -0.76% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PGM 01 Total** | | **$591,640,747** | **$597,507,500** | **$610,601,900** | **$631,041,600** | **0.00** | **0.00** | **$1,195,015,000** | **$1,241,643,500** | **$46,628,500** | **3.90%** |
| **PR** | | **$247,500** | **$247,500** | **$971,000** | **$971,000** | **0.00** | **0.00** | **$495,000** | **$1,942,000** | **$1,447,000** | **292.32%** |
| | A | $247,500 | $247,500 | $396,000 | $396,000 | 0.00 | 0.00 | $495,000 | $792,000 | $297,000 | 60.00% |
| | L | $0 | $0 | $450,000 | $450,000 | 0.00 | 0.00 | $0 | $900,000 | $900,000 | 0.00% |
| | S | $0 | $0 | $125,000 | $125,000 | 0.00 | 0.00 | $0 | $250,000 | $250,000 | 0.00% |
| **SEG** | | **$591,393,247** | **$597,260,000** | **$609,630,900** | **$630,070,600** | **0.00** | **0.00** | **$1,194,520,000** | **$1,239,701,500** | **$45,181,500** | **3.78%** |
| | A | $6,031,626 | $8,124,000 | $7,206,300 | $7,265,100 | 0.00 | 0.00 | $16,248,000 | $14,471,400 | ($1,776,600) | -10.93% |
| | L | $585,361,621 | $589,136,000 | $602,424,600 | $622,805,500 | 0.00 | 0.00 | $1,178,272,000 | $1,225,230,100 | $46,958,100 | 3.45% |
| **TOTAL 01** | | **$591,640,747** | **$597,507,500** | **$610,601,900** | **$631,041,600** | **0.00** | **0.00** | **$1,195,015,000** | **$1,241,643,500** | **$46,628,500** | **3.90%** |
| | A | $6,279,126 | $8,371,500 | $7,602,300 | $7,661,100 | 0.00 | 0.00 | $16,743,000 | $15,263,400 | ($1,479,600) | -8.84% |
| | L | $585,361,621 | $589,136,000 | $602,874,600 | $623,255,500 | 0.00 | 0.00 | $1,178,272,000 | $1,226,130,100 | $47,858,100 | 4.06% |
| | S | $0 | $0 | $125,000 | $125,000 | 0.00 | 0.00 | $0 | $250,000 | $250,000 | 0.00% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **02 LOCAL TRANSPORTATION ASSISTANCE** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **PR** | | **$0** | **$0** | **$34,500** | **$34,500** | **0.00** | **0.00** | **$0** | **$69,000** | **$69,000** | **0.00%** |
| | S | $0 | $0 | $34,500 | $34,500 | 0.00 | 0.00 | $0 | $69,000 | $69,000 | 0.00% |
| **SEG** | | **$133,267,519** | **$168,930,400** | **$186,187,900** | **$184,962,200** | **0.00** | **0.00** | **$337,860,800** | **$371,150,100** | **$33,289,300** | **9.85%** |
| | A | $18,626,603 | $14,933,700 | $14,933,700 | $14,933,700 | 0.00 | 0.00 | $29,867,400 | $29,867,400 | $0 | 0.00% |
| | L | $113,450,732 | $150,688,600 | $167,946,100 | $166,720,400 | 0.00 | 0.00 | $301,377,200 | $334,666,500 | $33,289,300 | 11.05% |
| | S | $1,190,184 | $3,308,100 | $3,308,100 | $3,308,100 | 0.00 | 0.00 | $6,616,200 | $6,616,200 | $0 | 0.00% |
| **Total - Non Federal** | | **$133,267,519** | **$168,930,400** | **$186,222,400** | **$184,996,700** | **0.00** | **0.00** | **$337,860,800** | **$371,219,100** | **$33,358,300** | **9.87%** |
| | A | $18,626,603 | $14,933,700 | $14,933,700 | $14,933,700 | 0.00 | 0.00 | $29,867,400 | $29,867,400 | $0 | 0.00% |
| | L | $113,450,732 | $150,688,600 | $167,946,100 | $166,720,400 | 0.00 | 0.00 | $301,377,200 | $334,666,500 | $33,289,300 | 11.05% |
| | S | $1,190,184 | $3,308,100 | $3,342,600 | $3,342,600 | 0.00 | 0.00 | $6,616,200 | $6,685,200 | $69,000 | 1.04% |
| **Federal** | | | | | | | | | | | |
| **SEG** | | **$165,953,205** | **$189,445,000** | **$173,760,200** | **$173,760,200** | **0.00** | **0.00** | **$378,890,000** | **$347,520,400** | **($31,369,600)** | **-8.28%** |
| | A | $2,615,673 | $3,291,800 | $3,291,800 | $3,291,800 | 0.00 | 0.00 | $6,583,600 | $6,583,600 | $0 | 0.00% |
| | L | $158,302,091 | $175,434,200 | $159,749,400 | $159,749,400 | 0.00 | 0.00 | $350,868,400 | $319,498,800 | ($31,369,600) | -8.94% |
| | S | $5,035,441 | $10,719,000 | $10,719,000 | $10,719,000 | 0.00 | 0.00 | $21,438,000 | $21,438,000 | $0 | 0.00% |
| **Total - Federal** | | **$165,953,205** | **$189,445,000** | **$173,760,200** | **$173,760,200** | **0.00** | **0.00** | **$378,890,000** | **$347,520,400** | **($31,369,600)** | **-8.28%** |
| | A | $2,615,673 | $3,291,800 | $3,291,800 | $3,291,800 | 0.00 | 0.00 | $6,583,600 | $6,583,600 | $0 | 0.00% |
| | L | $158,302,091 | $175,434,200 | $159,749,400 | $159,749,400 | 0.00 | 0.00 | $350,868,400 | $319,498,800 | ($31,369,600) | -8.94% |
| | S | $5,035,441 | $10,719,000 | $10,719,000 | $10,719,000 | 0.00 | 0.00 | $21,438,000 | $21,438,000 | $0 | 0.00% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PGM 02 Total** | | **$299,220,724** | **$358,375,400** | **$359,982,600** | **$358,756,900** | **0.00** | **0.00** | **$716,750,800** | **$718,739,500** | **$1,988,700** | **0.28%** |
| **PR** | | **$0** | **$0** | **$34,500** | **$34,500** | **0.00** | **0.00** | **$0** | **$69,000** | **$69,000** | **0.00%** |
| | S | $0 | $0 | $34,500 | $34,500 | 0.00 | 0.00 | $0 | $69,000 | $69,000 | 0.00% |
| **SEG** | | **$299,220,724** | **$358,375,400** | **$359,948,100** | **$358,722,400** | **0.00** | **0.00** | **$716,750,800** | **$718,670,500** | **$1,919,700** | **0.27%** |
| | A | $21,242,276 | $18,225,500 | $18,225,500 | $18,225,500 | 0.00 | 0.00 | $36,451,000 | $36,451,000 | $0 | 0.00% |
| | L | $271,752,823 | $326,122,800 | $327,695,500 | $326,469,800 | 0.00 | 0.00 | $652,245,600 | $654,165,300 | $1,919,700 | 2.11% |
| | S | $6,225,625 | $14,027,100 | $14,027,100 | $14,027,100 | 0.00 | 0.00 | $28,054,200 | $28,054,200 | $0 | 0.00% |
| **TOTAL 02** | | **$299,220,724** | **$358,375,400** | **$359,982,600** | **$358,756,900** | **0.00** | **0.00** | **$716,750,800** | **$718,739,500** | **$1,988,700** | **0.28%** |
| | A | $21,242,276 | $18,225,500 | $18,225,500 | $18,225,500 | 0.00 | 0.00 | $36,451,000 | $36,451,000 | $0 | 0.00% |
| | L | $271,752,823 | $326,122,800 | $327,695,500 | $326,469,800 | 0.00 | 0.00 | $652,245,600 | $654,165,300 | $1,919,700 | 0.29% |
| | S | $6,225,625 | $14,027,100 | $14,061,600 | $14,061,600 | 0.00 | 0.00 | $28,054,200 | $28,123,200 | $69,000 | 0.25% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **03 STATE HIGHWAY FACILITIES** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **PR** | | **$3,735,770** | **$3,023,400** | **$4,888,300** | **$4,967,400** | **0.00** | **0.00** | **$6,046,800** | **$9,855,700** | **$3,808,900** | **62.99%** |
| | S | $3,735,770 | $3,023,400 | $4,888,300 | $4,967,400 | 0.00 | 0.00 | $6,046,800 | $9,855,700 | $3,808,900 | 62.99% |
| **SEG** | | **$1,018,499,790** | **$726,681,900** | **$870,112,700** | **$863,917,700** | **0.00** | **0.00** | **$1,453,363,800** | **$1,734,030,400** | **$280,666,600** | **19.31%** |
| | S | $1,018,499,790 | $726,681,900 | $870,112,700 | $863,917,700 | 0.00 | 0.00 | $1,453,363,800 | $1,734,030,400 | $280,666,600 | 19.31% |
| **Total - Non Federal** | | **$1,022,235,560** | **$729,705,300** | **$875,001,000** | **$868,885,100** | **0.00** | **0.00** | **$1,459,410,600** | **$1,743,886,100** | **$284,475,500** | **19.49%** |
| | S | $1,022,235,560 | $729,705,300 | $875,001,000 | $868,885,100 | 0.00 | 0.00 | $1,459,410,600 | $1,743,886,100 | $284,475,500 | 19.49% |
| **Federal** | | | | | | | | | | | |
| **SEG** | | **$616,880,982** | **$581,072,500** | **$642,562,000** | **$660,083,100** | **0.00** | **0.00** | **$1,162,145,000** | **$1,302,645,100** | **$140,500,100** | **12.09%** |
| | S | $616,880,982 | $581,072,500 | $642,562,000 | $660,083,100 | 0.00 | 0.00 | $1,162,145,000 | $1,302,645,100 | $140,500,100 | 12.09% |
| **Total - Federal** | | **$616,880,982** | **$581,072,500** | **$642,562,000** | **$660,083,100** | **0.00** | **0.00** | **$1,162,145,000** | **$1,302,645,100** | **$140,500,100** | **12.09%** |
| | S | $616,880,982 | $581,072,500 | $642,562,000 | $660,083,100 | 0.00 | 0.00 | $1,162,145,000 | $1,302,645,100 | $140,500,100 | 12.09% |
| **PGM 03 Total** | | **$1,639,116,542** | **$1,310,777,800** | **$1,517,563,000** | **$1,528,968,200** | **0.00** | **0.00** | **$2,621,555,600** | **$3,046,531,200** | **$424,975,600** | **16.21%** |
| **PR** | | **$3,735,770** | **$3,023,400** | **$4,888,300** | **$4,967,400** | **0.00** | **0.00** | **$6,046,800** | **$9,855,700** | **$3,808,900** | **62.99%** |
| | S | $3,735,770 | $3,023,400 | $4,888,300 | $4,967,400 | 0.00 | 0.00 | $6,046,800 | $9,855,700 | $3,808,900 | 62.99% |
| **SEG** | | **$1,635,380,772** | **$1,307,754,400** | **$1,512,674,700** | **$1,524,000,800** | **0.00** | **0.00** | **$2,615,508,800** | **$3,036,675,500** | **$421,166,700** | **16.10%** |

## Agency Total by Program



| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | S | $1,635,380,772 | $1,307,754,400 | $1,512,674,700 | $1,524,000,800 | 0.00 | 0.00 | $2,615,508,800 | $3,036,675,500 | $421,166,700 | 16.10% |
| **TOTAL 03** | | **$1,639,116,542** | **$1,310,777,800** | **$1,517,563,000** | **$1,528,968,200** | **0.00** | **0.00** | **$2,621,555,600** | **$3,046,531,200** | **$424,975,600** | **16.21%** |
| | S | $1,639,116,542 | $1,310,777,800 | $1,517,563,000 | $1,528,968,200 | 0.00 | 0.00 | $2,621,555,600 | $3,046,531,200 | $424,975,600 | 16.21% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
| **04 GENERAL TRANSPORTATION OPERATIONS** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **SEG** | | **$99,338,892** | **$107,321,900** | **$109,124,400** | **$107,998,500** | **422.49** | **422.49** | **$214,643,800** | **$217,122,900** | **$2,479,100** | **1.15%** |
| | S | $99,338,892 | $107,321,900 | $109,124,400 | $107,998,500 | 422.49 | 422.49 | $214,643,800 | $217,122,900 | $2,479,100 | 1.15% |
| **Total - Non Federal** | | **$99,338,892** | **$107,321,900** | **$109,124,400** | **$107,998,500** | **422.49** | **422.49** | **$214,643,800** | **$217,122,900** | **$2,479,100** | **1.15%** |
| | S | $99,338,892 | $107,321,900 | $109,124,400 | $107,998,500 | 422.49 | 422.49 | $214,643,800 | $217,122,900 | $2,479,100 | 1.15% |
| **Federal** | | | | | | | | | | | |
| **SEG** | | **$14,707,135** | **$15,222,100** | **$15,495,600** | **$15,530,300** | **43.50** | **43.50** | **$30,444,200** | **$31,025,900** | **$581,700** | **1.91%** |
| | S | $14,707,135 | $15,222,100 | $15,495,600 | $15,530,300 | 43.50 | 43.50 | $30,444,200 | $31,025,900 | $581,700 | 1.91% |
| **Total - Federal** | | **$14,707,135** | **$15,222,100** | **$15,495,600** | **$15,530,300** | **43.50** | **43.50** | **$30,444,200** | **$31,025,900** | **$581,700** | **1.91%** |
| | S | $14,707,135 | $15,222,100 | $15,495,600 | $15,530,300 | 43.50 | 43.50 | $30,444,200 | $31,025,900 | $581,700 | 1.91% |
| **PGM 04 Total** | | **$114,046,027** | **$122,544,000** | **$124,620,000** | **$123,528,800** | **465.99** | **465.99** | **$245,088,000** | **$248,148,800** | **$3,060,800** | **1.25%** |
| **SEG** | | **$114,046,027** | **$122,544,000** | **$124,620,000** | **$123,528,800** | **465.99** | **465.99** | **$245,088,000** | **$248,148,800** | **$3,060,800** | **1.25%** |
| | S | $114,046,027 | $122,544,000 | $124,620,000 | $123,528,800 | 465.99 | 465.99 | $245,088,000 | $248,148,800 | $3,060,800 | 1.25% |
| **TOTAL 04** | | **$114,046,027** | **$122,544,000** | **$124,620,000** | **$123,528,800** | **465.99** | **465.99** | **$245,088,000** | **$248,148,800** | **$3,060,800** | **1.25%** |
| | S | $114,046,027 | $122,544,000 | $124,620,000 | $123,528,800 | 465.99 | 465.99 | $245,088,000 | $248,148,800 | $3,060,800 | 1.25% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
|---|---|---|---|---|---|---|---|---|---|---|
| | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
| **05 MOTOR VEHICLE SERVICES AND ENFORCEMENT** | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | |
| **PR** | **$3,182,818** | **$2,776,500** | **$4,918,000** | **$4,543,400** | **19.00** | **19.00** | **$5,553,000** | **$9,461,400** | **$3,908,400** | **70.38%** |
| A | $0 | $0 | $7,000 | $7,000 | 0.00 | 0.00 | $0 | $14,000 | $14,000 | 0.00% |
| L | $0 | $0 | $401,400 | $161,400 | 0.00 | 0.00 | $0 | $562,800 | $562,800 | 0.00% |
| S | $3,182,818 | $2,776,500 | $4,509,600 | $4,375,000 | 19.00 | 19.00 | $5,553,000 | $8,884,600 | $3,331,600 | 60.00% |
| **SEG** | **$140,369,520** | **$140,517,500** | **$146,564,700** | **$146,613,700** | **1,325.70** | **1,325.70** | **$281,035,000** | **$293,178,400** | **$12,143,400** | **4.32%** |
| S | $140,369,520 | $140,517,500 | $146,564,700 | $146,613,700 | 1,325.70 | 1,325.70 | $281,035,000 | $293,178,400 | $12,143,400 | 4.32% |
| **Total - Non Federal** | **$143,552,338** | **$143,294,000** | **$151,482,700** | **$151,157,100** | **1,344.70** | **1,344.70** | **$286,588,000** | **$302,639,800** | **$16,051,800** | **5.60%** |
| A | $0 | $0 | $7,000 | $7,000 | 0.00 | 0.00 | $0 | $14,000 | $14,000 | 0.00% |
| L | $0 | $0 | $401,400 | $161,400 | 0.00 | 0.00 | $0 | $562,800 | $562,800 | 0.00% |
| S | $143,552,338 | $143,294,000 | $151,074,300 | $150,988,700 | 1,344.70 | 1,344.70 | $286,588,000 | $302,063,000 | $15,475,000 | 5.40% |
| **Federal** | | | | | | | | | | |
| **SEG** | **$12,207,344** | **$11,500,300** | **$10,885,600** | **$11,095,100** | **58.00** | **58.00** | **$23,000,600** | **$21,980,700** | **($1,019,900)** | **-4.43%** |
| S | $12,207,344 | $11,500,300 | $10,885,600 | $11,095,100 | 58.00 | 58.00 | $23,000,600 | $21,980,700 | ($1,019,900) | -4.43% |
| **Total - Federal** | **$12,207,344** | **$11,500,300** | **$10,885,600** | **$11,095,100** | **58.00** | **58.00** | **$23,000,600** | **$21,980,700** | **($1,019,900)** | **-4.43%** |
| S | $12,207,344 | $11,500,300 | $10,885,600 | $11,095,100 | 58.00 | 58.00 | $23,000,600 | $21,980,700 | ($1,019,900) | -4.43% |
| **PGM 05 Total** | **$155,759,682** | **$154,794,300** | **$162,368,300** | **$162,252,200** | **1,402.70** | **1,402.70** | **$309,588,600** | **$324,620,500** | **$15,031,900** | **4.86%** |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **PR** | | **$3,182,818** | **$2,776,500** | **$4,918,000** | **$4,543,400** | **19.00** | **19.00** | **$5,553,000** | **$9,461,400** | **$3,908,400** | **70.38%** |
| | A | $0 | $0 | $7,000 | $7,000 | 0.00 | 0.00 | $0 | $14,000 | $14,000 | 0.00% |
| | L | $0 | $0 | $401,400 | $161,400 | 0.00 | 0.00 | $0 | $562,800 | $562,800 | 0.00% |
| | S | $3,182,818 | $2,776,500 | $4,509,600 | $4,375,000 | 19.00 | 19.00 | $5,553,000 | $8,884,600 | $3,331,600 | 60.00% |
| **SEG** | | **$152,576,864** | **$152,017,800** | **$157,450,300** | **$157,708,800** | **1,383.70** | **1,383.70** | **$304,035,600** | **$315,159,100** | **$11,123,500** | **3.66%** |
| | S | $152,576,864 | $152,017,800 | $157,450,300 | $157,708,800 | 1,383.70 | 1,383.70 | $304,035,600 | $315,159,100 | $11,123,500 | 3.66% |
| **TOTAL 05** | | **$155,759,682** | **$154,794,300** | **$162,368,300** | **$162,252,200** | **1,402.70** | **1,402.70** | **$309,588,600** | **$324,620,500** | **$15,031,900** | **4.86%** |
| | A | $0 | $0 | $7,000 | $7,000 | 0.00 | 0.00 | $0 | $14,000 | $14,000 | 0.00% |
| | L | $0 | $0 | $401,400 | $161,400 | 0.00 | 0.00 | $0 | $562,800 | $562,800 | 0.00% |
| | S | $155,759,682 | $154,794,300 | $161,959,900 | $162,083,800 | 1,402.70 | 1,402.70 | $309,588,600 | $324,043,700 | $14,455,100 | 4.67% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **06 DEBT SERVICES** | | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | | |
| **GPR** | | **$97,316,427** | **$109,442,200** | **$109,442,200** | **$109,442,200** | **0.00** | **0.00** | **$218,884,400** | **$218,884,400** | **$0** | **0.00%** |
| | S | $97,316,427 | $109,442,200 | $109,442,200 | $109,442,200 | 0.00 | 0.00 | $218,884,400 | $218,884,400 | $0 | 0.00% |
| **SEG** | | **$114,459,371** | **$149,321,100** | **$158,592,700** | **$170,403,000** | **0.00** | **0.00** | **$298,642,200** | **$328,995,700** | **$30,353,500** | **10.16%** |
| | S | $114,459,371 | $149,321,100 | $158,592,700 | $170,403,000 | 0.00 | 0.00 | $298,642,200 | $328,995,700 | $30,353,500 | 10.16% |
| **Total - Non Federal** | | **$211,775,798** | **$258,763,300** | **$268,034,900** | **$279,845,200** | **0.00** | **0.00** | **$517,526,600** | **$547,880,100** | **$30,353,500** | **5.87%** |
| | S | $211,775,798 | $258,763,300 | $268,034,900 | $279,845,200 | 0.00 | 0.00 | $517,526,600 | $547,880,100 | $30,353,500 | 5.87% |
| **PGM 06 Total** | | **$211,775,798** | **$258,763,300** | **$268,034,900** | **$279,845,200** | **0.00** | **0.00** | **$517,526,600** | **$547,880,100** | **$30,353,500** | **5.87%** |
| **GPR** | | **$97,316,427** | **$109,442,200** | **$109,442,200** | **$109,442,200** | **0.00** | **0.00** | **$218,884,400** | **$218,884,400** | **$0** | **0.00%** |
| | S | $97,316,427 | $109,442,200 | $109,442,200 | $109,442,200 | 0.00 | 0.00 | $218,884,400 | $218,884,400 | $0 | 0.00% |
| **SEG** | | **$114,459,371** | **$149,321,100** | **$158,592,700** | **$170,403,000** | **0.00** | **0.00** | **$298,642,200** | **$328,995,700** | **$30,353,500** | **10.16%** |
| | S | $114,459,371 | $149,321,100 | $158,592,700 | $170,403,000 | 0.00 | 0.00 | $298,642,200 | $328,995,700 | $30,353,500 | 10.16% |
| **TOTAL 06** | | **$211,775,798** | **$258,763,300** | **$268,034,900** | **$279,845,200** | **0.00** | **0.00** | **$517,526,600** | **$547,880,100** | **$30,353,500** | **5.87%** |
| | S | $211,775,798 | $258,763,300 | $268,034,900 | $279,845,200 | 0.00 | 0.00 | $517,526,600 | $547,880,100 | $30,353,500 | 5.87% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| Source of Funds | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Prior Year Actual | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| **09 GENERAL PROVISIONS** | | | | | | | | | | |
| **Non Federal** | | | | | | | | | | |
| **SEG** | **$0** | **$0** | **$0** | **$0** | **902.48** | **902.48** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 902.48 | 902.48 | $0 | $0 | $0 | 0.00% |
| **Total - Non Federal** | **$0** | **$0** | **$0** | **$0** | **902.48** | **902.48** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 902.48 | 902.48 | $0 | $0 | $0 | 0.00% |
| **Federal** | | | | | | | | | | |
| **SEG** | **$0** | **$0** | **$0** | **$0** | **725.62** | **725.62** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 725.62 | 725.62 | $0 | $0 | $0 | 0.00% |
| **Total - Federal** | **$0** | **$0** | **$0** | **$0** | **725.62** | **725.62** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 725.62 | 725.62 | $0 | $0 | $0 | 0.00% |
| **PGM 09 Total** | **$0** | **$0** | **$0** | **$0** | **1,628.10** | **1,628.10** | **$0** | **$0** | **$0** | **0.00%** |
| **SEG** | **$0** | **$0** | **$0** | **$0** | **1,628.10** | **1,628.10** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 1,628.10 | 1,628.10 | $0 | $0 | $0 | 0.00% |
| **TOTAL 09** | **$0** | **$0** | **$0** | **$0** | **1,628.10** | **1,628.10** | **$0** | **$0** | **$0** | **0.00%** |
| S | $0 | $0 | $0 | $0 | 1,628.10 | 1,628.10 | $0 | $0 | $0 | 0.00% |

## Agency Total by Program

**395 Transportation, Department of** **1719 Biennial Budget**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Agency Total** | **$3,011,559,520** | **$2,802,762,300** | **$3,043,170,700** | **$3,084,392,900** | **3,496.79** | **3,496.79** | **$5,605,524,600** | **$6,127,563,600** | **$522,039,000** | **9.31%** |

# Agency Total by Decision Item

**Department of Transportation** **1719 Biennial Budget**

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|
| 2000 Adjusted Base Funding Level | $2,802,762,300 | $2,802,762,300 | 3,497.79 | 3,497.79 |
| 3001 Turnover Reduction | ($5,880,500) | ($5,880,500) | 0.00 | 0.00 |
| 3002 Removal of Noncontinuing Elements from the Base | $0 | $0 | (1.00) | (1.00) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $721,800 | $721,800 | 0.00 | 0.00 |
| 3005 Reclassifications and Semiautomatic Pay Progression | $4,600 | $13,900 | 0.00 | 0.00 |
| 3007 Overtime | $3,809,900 | $3,809,900 | 0.00 | 0.00 |
| 3008 Night and Weekend Differential Pay | $271,900 | $271,900 | 0.00 | 0.00 |
| 3010 Full Funding of Lease and Directed Moves Costs | $1,782,300 | $656,400 | 0.00 | 0.00 |
| 5101 Tribal Elderly Transportation Grant Program | $148,500 | $148,500 | 0.00 | 0.00 |
| 5102 Inflation for Elderly and Disabled Transportation Aids Increase | $278,300 | $562,200 | 0.00 | 0.00 |
| 5103 General Transportation Aids Increase | $13,212,800 | $32,772,400 | 0.00 | 0.00 |
| 5104 Lift Bridge Aids Program Increase | $275,000 | $275,000 | 0.00 | 0.00 |
| 5201 Rail Passenger Service Assistance Program | $200,000 | $0 | 0.00 | 0.00 |
| 5202 Traffic Signal and Marketing Enhancement Grant Program Repurpose | $1,025,700 | $0 | 0.00 | 0.00 |
| 5204 Local Road Improvement Program | $13,067,200 | $13,067,200 | 0.00 | 0.00 |
| 5205 Local Bridge Improvement Assistance | $3,000,000 | $3,000,000 | 0.00 | 0.00 |
| 5302 Highway Program Funding | $171,702,000 | $182,201,100 | 0.00 | 0.00 |
| 5303 Construction Manager/General Contractor Pilot | $225,000 | $75,000 | 0.00 | 0.00 |
| 5306 Highway System Management and Operations Program Funding | $16,000,000 | $13,977,000 | 0.00 | 0.00 |
| 5307 Routine Maintenance Program Funding | $15,366,500 | $18,366,500 | 0.00 | 0.00 |
| 5308 ITS and Traffic Control Signals Funding | $3,000,000 | $3,000,000 | 0.00 | 0.00 |
| 5403 Facilities Maintenance Funding | $800,000 | $800,000 | 0.00 | 0.00 |
| 5407 Reorganization Alignment | $0 | $0 | 0.00 | 0.00 |

# Agency Total by Decision Item

**Department of Transportation** **1719 Biennial Budget**

| | | | | |
|---|---|---|---|---|
| 5501 DMV Postage | $1,021,900 | $913,500 | 0.00 | 0.00 |
| 5502 Verification System Fees | $386,700 | $394,200 | 0.00 | 0.00 |
| 5503 License Plate Replacement | $961,100 | $1,275,200 | 0.00 | 0.00 |
| 5505 ID for Voting Purposes | $164,200 | $0 | 0.00 | 0.00 |
| 5506 IT Equipment Replacement | $446,300 | $446,300 | 0.00 | 0.00 |
| 5507 Level IV Tactical Vests and Helmets | $223,200 | $223,200 | 0.00 | 0.00 |
| 5509 In-Squad Video Cameras | $1,388,600 | $1,388,600 | 0.00 | 0.00 |
| 5601 Debt Service Reestimate | $8,945,300 | $19,708,400 | 0.00 | 0.00 |
| 5602 Additional Bonding Debt Service - Freight Rail | $150,000 | $631,500 | 0.00 | 0.00 |
| 5603 Additional Bonding Debt Service - Harbors | $176,300 | $742,000 | 0.00 | 0.00 |
| 6001 Federal Funds Reestimate | ($16,988,400) | ($16,148,000) | 0.00 | 0.00 |
| 6002 PR Continuing Appropriation Re-estimates | $4,522,200 | $4,217,400 | 0.00 | 0.00 |
| **TOTAL** | **$3,043,170,700** | **$3,084,392,900** | **3,496.79** | **3,496.79** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 01 | Aids |
| SUBPROGRAM | 03 | Elderly and disabled aids |
| NUMERIC APPROPRIATION | 20 | Tribal elderly transportation grants |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Tribal Elderly Transportation Grants Program | $247,500 | $247,500 | $247,500 | $247,500 |
| Increase (DIN 5101) | $0 | $0 | $148,500 | $148,500 |
| **Total Revenue** | **$247,500** | **$247,500** | **$396,000** | **$396,000** |
| **Expenditures** | **$247,500** | **$247,500** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $247,500 | $247,500 |
| 5101 Tribal Elderly Transportation Grant Program | $0 | $0 | $148,500 | $148,500 |
| **Total Expenditures** | **$247,500** | **$247,500** | **$396,000** | **$396,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 01 | Aids |
| SUBPROGRAM | 09 | Special plates payments to others |
| NUMERIC APPROPRIATION | 79 | Professional football stadium maintenance and operating costs, state |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$416,900** | **$0** | **$0** |
| Contributions from Green Bay Packers plate | $416,900 | $450,000 | $450,000 | $450,000 |
| **Total Revenue** | **$416,900** | **$866,900** | **$450,000** | **$450,000** |
| **Expenditures** | **$0** | **$866,900** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $450,000 | $450,000 |
| **Total Expenditures** | **$0** | **$866,900** | **$450,000** | **$450,000** |
| **Closing Balance** | **$416,900** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 01 | Aids |
| SUBPROGRAM | 09 | Special plates payments to others |
| NUMERIC APPROPRIATION | 80 | Child abuse and neglect prevention, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Contributions from Celebrate Children plate | $85,000 | $125,000 | $125,000 | $125,000 |
| **Total Revenue** | **$85,000** | **$125,000** | **$125,000** | **$125,000** |
| **Expenditures** | **$85,000** | **$125,000** | **$0** | **$0** |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $125,000 | $125,000 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$85,000** | **$125,000** | **$125,000** | **$125,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 02 | Local transportation assistance |
| SUBPROGRAM | 07 | Railroad crossing improvement, protection and repair assistance |
| NUMERIC APPROPRIATION | 47 | Railroad crossing protection installation and maintenance, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$34,500** | **$34,500** | **$34,500** | **$34,500** |
| **Total Revenue** | **$34,500** | **$34,500** | **$34,500** | **$34,500** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $34,500 | $34,500 |
| **Total Expenditures** | **$0** | **$0** | **$34,500** | **$34,500** |
| **Closing Balance** | **$34,500** | **$34,500** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 03 | State highway facilities |
| SUBPROGRAM | 03 | State highway rehabilitation |
| NUMERIC APPROPRIATION | 32 | West canal street reconstruction and extension, service funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| **Total Revenue** | **$0** | **$0** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 03 | State highway facilities |
| SUBPROGRAM | 05 | Highway maintenance, repair and traffic operations |
| NUMERIC APPROPRIATION | 45 | Supplement from sponsorship... |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$6,100** | **$10,500** | **$10,500** | **$10,500** |
| Revenues | $4,400 | $4,000 | $4,000 | $4,000 |
| **Total Revenue** | **$10,500** | **$14,500** | **$14,500** | **$14,500** |
| **Expenditures** | **$0** | **$4,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$4,000** | **$4,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $10,500 | $10,500 |
| **Total Expenditures** | **$0** | **$4,000** | **$14,500** | **$14,500** |
| **Closing Balance** | **$10,500** | **$10,500** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 03 | State highway facilities |
| SUBPROGRAM | 10 | Damage claims and telecommunications |
| NUMERIC APPROPRIATION | 40 | Surveying ref station system |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$470,000** | **$0** |
| Revenues | $0 | $470,000 | $0 | $350,000 |
| DIN 6002 | $0 | $0 | $0 | $120,000 |
| **Total Revenue** | **$0** | **$470,000** | **$470,000** | **$470,000** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $470,000 | $470,000 |
| **Total Expenditures** | **$0** | **$0** | **$470,000** | **$470,000** |
| **Closing Balance** | **$0** | **$470,000** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 03 | State highway facilities |
| SUBPROGRAM | 10 | Damage claims and telecommunications |
| NUMERIC APPROPRIATION | 50 | Damage claims |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$3,099,500** | **$4,469,000** | **$4,169,000** | **$4,128,100** |
| Damage Claims Revenues | $5,113,100 | $3,500,000 | $3,500,000 | $3,500,000 |
| **Total Revenue** | **$8,212,600** | **$7,969,000** | **$7,669,000** | **$7,628,100** |
| **Expenditures** | **$3,743,600** | **$3,800,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$3,400,000** | **$3,400,000** |
| PR Cash Lapse | $0 | $0 | $140,900 | $140,900 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $1,574,700 | $1,533,800 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $2,553,400 | $2,553,400 |
| **Total Expenditures** | **$3,743,600** | **$3,800,000** | **$7,669,000** | **$7,628,100** |
| **Closing Balance** | **$4,469,000** | **$4,169,000** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 03 | State highway facilities |
| SUBPROGRAM | 10 | Damage claims and telecommunications |
| NUMERIC APPROPRIATION | 51 | Utility facilities within highway rights-of-way, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$39,500** | **$279,700** | **$279,700** | **$279,700** |
| Revenues | $295,300 | $300,000 | $300,000 | $300,000 |
| **Total Revenue** | **$334,800** | **$579,700** | **$579,700** | **$579,700** |
| **Expenditures** | **$55,100** | **$300,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$300,000** | **$300,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $279,700 | $279,700 |
| **Total Expenditures** | **$55,100** | **$300,000** | **$579,700** | **$579,700** |
| **Closing Balance** | **$279,700** | **$279,700** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 04 | General transportation operations |
| SUBPROGRAM | 01 | Departmental management and operations |
| NUMERIC APPROPRIATION | 75 | MIS Ops & Maint, State Funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| **Total Revenue** | **$0** | **$0** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 21 | Vehicle registration, special group plates, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| **Total Revenue** | **$0** | **$0** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 22 | Football plate licensing fees, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| NFL Licensing Fees from Green Bay Packers plate | $3,700 | $6,000 | $6,000 | $6,000 |
| **Total Revenue** | **$3,700** | **$6,000** | **$6,000** | **$6,000** |
| **Expenditures** | **$3,700** | **$6,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$6,000** | **$6,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$3,700** | **$6,000** | **$6,000** | **$6,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 23 | Repaired salvage vehicle examinations, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$145,500** | **$145,900** | **$145,900** | **$145,900** |
| Fees for reimbursing salvage vehicle inspectors | $192,700 | $225,000 | $225,000 | $225,000 |
| **Total Revenue** | **$338,200** | **$370,900** | **$370,900** | **$370,900** |
| **Expenditures** | **$192,400** | **$225,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$225,000** | **$225,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $145,900 | $145,900 |
| **Total Expenditures** | **$192,400** | **$225,000** | **$370,900** | **$370,900** |
| **Closing Balance** | **$145,800** | **$145,900** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 25 | Convenience fees, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$355,700** | **$418,400** | **$318,400** | **$218,400** |
| Fees for use of internet and telephone for registration renewals and OS/OW routing permits | $2,805,800 | $2,700,000 | $2,700,000 | $2,700,000 |
| **Total Revenue** | **$3,161,500** | **$3,118,400** | **$3,018,400** | **$2,918,400** |
| **Expenditures** | **$2,743,100** | **$2,800,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$2,800,000** | **$2,800,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $218,400 | $118,400 |
| **Total Expenditures** | **$2,743,100** | **$2,800,000** | **$3,018,400** | **$2,918,400** |
| **Closing Balance** | **$418,400** | **$318,400** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 27 | Breath screening instruments, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Transfer from DHFS OWI Surcharge Fund for Intoximeter EC/IR Replacement | $0 | $299,200 | $299,200 | $299,200 |
| **Total Revenue** | **$0** | **$299,200** | **$299,200** | **$299,200** |
| **Expenditures** | **$0** | **$299,200** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $299,200 | $299,200 |
| **Total Expenditures** | **$0** | **$299,200** | **$299,200** | **$299,200** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 04 | Vehicle inspection, traffic enforcement and radio management |
| NUMERIC APPROPRIATION | 24 | Public safety radio management, service funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **($328,300)** | **($287,800)** | **$0** | **$0** |
| Transfer (program fee) from DOT | $794,400 | $794,000 | $115,000 | $115,000 |
| Transfer (program fee) from DNR | $92,000 | $92,000 | $92,000 | $92,000 |
| Transfer (program fee) from DSP (App. 564) | $115,000 | $115,000 | $794,000 | $794,000 |
| Incr. Service Charges for Empl. Comp. | $7,400 | $14,900 | $7,100 | $14,400 |
| Incr. Service Charges for Health Insur. Reserve | $6,800 | $13,200 | $6,800 | $13,200 |
| **Total Revenue** | **$687,300** | **$741,300** | **$1,014,900** | **$1,028,600** |
| **Expenditures** | **$1,015,600** | **$628,900** | **$0** | **$0** |
| Health Insurance Reserves | $0 | $0 | $6,800 | $13,200 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $470,800 | $470,800 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($4,800) | ($4,800) |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $535,000 | $535,000 |
| Compensation Reserve | $0 | $0 | $7,100 | $14,400 |
| **Total Expenditures** | **$1,015,600** | **$628,900** | **$1,014,900** | **$1,028,600** |

| | | | | |
|---|---|---|---|---|
| **Closing Balance** | **($328,300)** | **$112,400** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 04 | Vehicle inspection, traffic enforcement and radio management |
| NUMERIC APPROPRIATION | 26 | Escort, security and traffic enforcement services, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$43,600** | **$65,600** | **$87,500** | **$109,400** |
| Ancillary Services | $469,100 | $469,100 | $469,100 | $469,100 |
| DIN 6002 | $0 | $0 | $50,900 | $29,000 |
| **Total Revenue** | **$512,700** | **$534,700** | **$607,500** | **$607,500** |
| **Expenditures** | **$447,200** | **$447,200** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$447,200** | **$447,200** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $160,300 | $160,300 |
| **Total Expenditures** | **$447,200** | **$447,200** | **$607,500** | **$607,500** |
| **Closing Balance** | **$65,500** | **$87,500** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 04 | Vehicle inspection, traffic enforcement and radio management |
| NUMERIC APPROPRIATION | 28 | Chemical testing training and services, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$54,400** | **$115,500** | **$115,500** |
| DIN 6002 | $0 | $0 | $108,800 | $108,800 |
| Increase for Health Insurance | $14,700 | $28,700 | $14,700 | $28,700 |
| DHFS OWI Surcharge, State Funds | $1,255,700 | $1,080,000 | $1,080,000 | $1,080,000 |
| Increase for Employee Compensation | $16,100 | $32,400 | $15,400 | $31,200 |
| **Total Revenue** | **$1,286,500** | **$1,195,500** | **$1,334,400** | **$1,364,200** |
| **Expenditures** | **$1,232,100** | **$1,080,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $1,349,400 | $1,349,400 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($72,600) | ($72,600) |
| 3007 Overtime | $0 | $0 | $27,500 | $27,500 |
| Health Insurance Reserves | $0 | $0 | $14,700 | $28,700 |
| Compensation Reserve | $0 | $0 | $15,400 | $31,200 |
| **Total Expenditures** | **$1,232,100** | **$1,080,000** | **$1,334,400** | **$1,364,200** |
| **Closing Balance** | **$54,400** | **$115,500** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 04 | Vehicle inspection, traffic enforcement and radio management |
| NUMERIC APPROPRIATION | 29 | Public safety radio management, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$97,100** | **$140,000** | **$182,900** | **$160,900** |
| Leased tower revenues and misc. radio repairs | $60,900 | $60,900 | $22,000 | $22,000 |
| **Total Revenue** | **$158,000** | **$200,900** | **$204,900** | **$182,900** |
| **Expenditures** | **$18,000** | **$18,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$22,000** | **$22,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $22,000 | $22,000 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $160,900 | $138,900 |
| **Total Expenditures** | **$18,000** | **$18,000** | **$204,900** | **$182,900** |
| **Closing Balance** | **$140,000** | **$182,900** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 04 | Vehicle inspection, traffic enforcement and radio management |
| NUMERIC APPROPRIATION | 66 | Traffic academy tuition payments, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$524,700** | **$588,200** | **$655,400** | **$655,400** |
| Tuition from training at State Patrol academy | $671,300 | $675,000 | $750,000 | $750,000 |
| **Total Revenue** | **$1,196,000** | **$1,263,200** | **$1,405,400** | **$1,405,400** |
| **Expenditures** | **$607,800** | **$607,800** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$750,000** | **$750,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $474,800 | $474,800 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $180,600 | $180,600 |
| **Total Expenditures** | **$607,800** | **$607,800** | **$1,405,400** | **$1,405,400** |
| **Closing Balance** | **$588,200** | **$655,400** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 31 | Safe-ride grant program; state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$166,000** | **$187,300** | **$641,400** | **$401,400** |
| Transfer from DHFS OWI Surcharge Fund for Safe-ride Grant Program | $604,500 | $850,000 | $360,000 | $360,000 |
| **Total Revenue** | **$770,500** | **$1,037,300** | **$1,001,400** | **$761,400** |
| **Expenditures** | **$632,400** | **$395,900** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$600,000** | **$600,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $401,400 | $161,400 |
| **Total Expenditures** | **$632,400** | **$395,900** | **$1,001,400** | **$761,400** |
| **Closing Balance** | **$138,100** | **$641,400** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 34 | Payments to the Wisconsin Lions Foundation |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenue | $6,300 | $7,000 | $7,000 | $7,000 |
| **Total Revenue** | **$6,300** | **$7,000** | **$7,000** | **$7,000** |
| **Expenditures** | **$6,400** | **$7,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $7,000 | $7,000 |
| **Total Expenditures** | **$6,400** | **$7,000** | **$7,000** | **$7,000** |
| **Closing Balance** | **($100)** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 35 | Motorcycle safety program supplement, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$70,500** | **$48,300** | **$38,300** | **$38,300** |
| Revenues | $85,700 | $90,000 | $75,000 | $75,000 |
| **Total Revenue** | **$156,200** | **$138,300** | **$113,300** | **$113,300** |
| **Expenditures** | **$107,900** | **$100,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$75,000** | **$75,000** |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $38,300 | $38,300 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$107,900** | **$100,000** | **$113,300** | **$113,300** |
| **Closing Balance** | **$48,300** | **$38,300** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 36 | Baseball plate licensing fees, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $4,900 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$4,900** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$4,900** | **$5,000** | **$0** | **$0** |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$4,900** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 38 | Payment certain special plates |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 39 | Payments Boy Scouts |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 40 | Payments Whitetails Unlimited |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 41 | Payments WI Rocky Mntn Elk |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 42 | Payments WI Org Nurse Execs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 43 | Basketball plate Bucks |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Program Revenue



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 05 | Safety and other programs |
| NUMERIC APPROPRIATION | 44 | Payment to MAACC fund |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$0** | **$0** | **$0** | **$0** |
| Revenues | $0 | $5,000 | $5,000 | $5,000 |
| **Total Revenue** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Expenditures** | **$0** | **$5,000** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $0 | $0 |
| 6002 PR Continuing Appropriation Re-estimates | $0 | $0 | $5,000 | $5,000 |
| **Total Expenditures** | **$0** | **$5,000** | **$5,000** | **$5,000** |
| **Closing Balance** | **$0** | **$0** | **$0** | **$0** |

# Segregated Funds Revenue and Balances Statement



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| NUMERIC APPROPRIATION | | |
| PROGRAM | | |
| SUBPROGRAM | | |
| WiSMART FUND | 211 | |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$65,268,500** | **$83,055,100** | **$60,076,200** | **$57,259,400** |
| Lapse of Apprns-Prior Yrs | $756,500 | $0 | $0 | $0 |
| Motor Fuel Tax | $1,037,724,200 | $1,032,376,600 | $1,031,376,600 | $1,027,576,600 |
| Service Revenues | $0 | $0 | $273,555,600 | $265,833,900 |
| ID Card for Voting | $0 | $0 | $194,000 | $775,800 |
| Salvage Veh Inspections | $0 | $0 | ($141,300) | ($141,300) |
| Traffic Signal and Marking Enhancement | $0 | $0 | $1,025,700 | $0 |
| Local Revenues | $0 | $0 | $114,517,800 | $114,517,800 |
| Federal Revenues | $0 | $0 | $872,512,300 | $890,873,800 |
| Motor Carrier Fees | $2,320,800 | $2,434,900 | $2,434,900 | $2,434,900 |
| Investment Earnings | $1,326,200 | $376,000 | $376,000 | $376,000 |
| Misc. Department Revenues | $89,529,900 | $89,067,600 | $65,976,800 | $67,561,800 |
| (less revenue bonds) | ($210,900) | $0 | $0 | $0 |

| | | | | |
|---|---|---|---|---|
| Motor Carrier Auth to Heirs | $0 | $0 | $10,000 | $10,000 |
| Balance of Petroleum Inspection Fund | $0 | $0 | $19,000,000 | $19,000,000 |
| Drivers License Fees | $39,685,700 | $37,817,500 | $37,442,400 | $37,077,500 |
| (less revenue bonds) | ($8,000) | $0 | $0 | $0 |
| Other Motor Vehicle Fees | $25,838,100 | $24,188,300 | $25,428,800 | $25,665,500 |
| (less revenue bonds) | ($167,100) | $0 | $0 | $0 |
| Aeronautical Taxes, Fees, Fuel | $6,791,800 | $7,104,500 | $6,844,100 | $7,062,600 |
| Railroad Revenue | $38,497,500 | $39,567,900 | $41,664,700 | $44,330,200 |
| Vehicle Registration Fees | $691,403,900 | $686,090,700 | $705,229,900 | $706,476,900 |
| (less revenue bonds) | ($226,397,300) | ($228,677,700) | ($249,354,500) | ($258,810,000) |
| **Total Revenue** | **$1,772,359,800** | **$1,773,401,400** | **$3,008,170,000** | **$3,007,881,400** |
| **Expenditures** | **$1,689,304,700** | **$1,713,325,200** | **$0** | **$0** |
| 5303 Construction Manager/General Contractor Pilot | $0 | $0 | $225,000 | $75,000 |
| 5202 Traffic Signal and Marketing Enhancement Grant Program Repurpose | $0 | $0 | $1,025,700 | $0 |
| 2000 Adjusted Base Funding Level | $0 | $0 | $2,686,897,600 | $2,686,897,600 |
| 5601 Debt Service Reestimate | $0 | $0 | $8,945,300 | $19,708,400 |
| 5501 DMV Postage | $0 | $0 | $1,021,900 | $913,500 |
| 5403 Facilities Maintenance Funding | $0 | $0 | $800,000 | $800,000 |
| 6001 Federal Funds Reestimate | $0 | $0 | ($16,988,400) | ($16,148,000) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | $776,100 | $776,100 |
| 3010 Full Funding of Lease and Directed Moves Costs | $0 | $0 | $1,782,300 | $656,400 |
| 5302 Highway Program Funding | $0 | $0 | $171,702,000 | $182,201,100 |

| | | | | |
|---|---|---|---|---|
| 5306 Highway System Management and Operations Program Funding | $0 | $0 | $16,000,000 | $13,977,000 |
| 5102 Inflation for Elderly and Disabled Transportation Aids Increase | $0 | $0 | $278,300 | $562,200 |
| 5307 Routine Maintenance Program Funding | $0 | $0 | $15,366,500 | $18,366,500 |
| 5509 In-Squad Video Cameras | $0 | $0 | $1,388,600 | $1,388,600 |
| 5506 IT Equipment Replacement | $0 | $0 | $446,300 | $446,300 |
| 5308 ITS and Traffic Control Signals Funding | $0 | $0 | $3,000,000 | $3,000,000 |
| 5507 Level IV Tactical Vests and Helmets | $0 | $0 | $223,200 | $223,200 |
| 5503 License Plate Replacement | $0 | $0 | $961,100 | $1,275,200 |
| 5104 Lift Bridge Aids Program Increase | $0 | $0 | $275,000 | $275,000 |
| 5205 Local Bridge Improvement Assistance | $0 | $0 | $3,000,000 | $3,000,000 |
| 5204 Local Road Improvement Program | $0 | $0 | $13,067,200 | $13,067,200 |
| 3008 Night and Weekend Differential Pay | $0 | $0 | $271,900 | $271,900 |
| 3007 Overtime | $0 | $0 | $3,643,400 | $3,643,400 |
| 5201 Rail Passenger Service Assistance Program | $0 | $0 | $200,000 | $0 |
| 3002 Removal of Noncontinuing Elements from the Base | $0 | $0 | $0 | $0 |
| 3001 Turnover Reduction | $0 | $0 | ($5,880,500) | ($5,880,500) |
| 5502 Verification System Fees | $0 | $0 | $386,700 | $394,200 |
| 5407 Reorganization Alignment | $0 | $0 | $0 | $0 |
| 5505 ID for Voting Purposes | $0 | $0 | $164,200 | $0 |
| 5602 Additional Bonding Debt Service - Freight Rail | $0 | $0 | $150,000 | $631,500 |
| 5603 Additional Bonding Debt Service - Harbors | $0 | $0 | $176,300 | $742,000 |
| 5103 General Transportation Aids Increase | $0 | $0 | $13,212,800 | $32,772,400 |
| Health Insurance Reserves | $0 | $0 | $3,404,900 | $6,638,100 |

| | | | | |
|---|---|---|---|---|
| Other Agencies | $0 | $0 | $26,746,400 | $26,795,700 |
| Compensation Reserve | $0 | $0 | $1,740,800 | $3,498,900 |
| Lapse | $0 | $0 | ($3,500,000) | ($3,500,000) |
| **Total Expenditures** | **$1,689,304,700** | **$1,713,325,200** | **$2,950,910,600** | **$2,997,468,900** |
| **Closing Balance** | **$83,055,100** | **$60,076,200** | **$57,259,400** | **$10,412,500** |

# Segregated Funds Revenue and Balances Statement



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| NUMERIC APPROPRIATION | 65 | Data processing services, service funds |
| PROGRAM | 04 | General transportation operations |
| SUBPROGRAM | 05 | Departmental service centers |
| WiSMART FUND | 211 | |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **$3,836,100** | **$891,300** | **($46,200)** | **($420,000)** |
| Computer Services | $10,199,200 | $10,199,200 | $11,626,200 | $11,626,200 |
| Incr. Service Charges for Empl. Comp. | $2,100 | $4,200 | $2,100 | $4,200 |
| Incr. Service Charges for Health Insurance | $1,600 | $3,100 | $1,600 | $3,100 |
| Incr. Service Charges for WRS | $0 | $0 | $0 | $0 |
| **Total Revenue** | **$14,039,000** | **$11,097,800** | **$11,583,700** | **$11,213,500** |
| **Expenditures** | **$13,143,966** | **$11,144,000** | **$0** | **$0** |
| **Expenditures** | **$0** | **$0** | **$12,000,000** | **$12,000,000** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $15,039,400 | $15,039,400 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($4,500) | ($4,500) |
| Compensation Reserve | $0 | $0 | $2,100 | $4,200 |
| Health Insurance Reserves | $0 | $0 | $1,600 | $3,100 |

| | | | | |
|---|---|---|---|---|
| Wisconsin Retirement System | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$13,143,966** | **$11,144,000** | **$27,038,600** | **$27,042,200** |
| **Closing Balance** | **$895,034** | **($46,200)** | **($15,454,900)** | **($15,828,700)** |

# Segregated Funds Revenue and Balances Statement



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| NUMERIC APPROPRIATION | 66 | Fleet operations, service funds |
| PROGRAM | 04 | General transportation operations |
| SUBPROGRAM | 05 | Departmental service centers |
| WiSMART FUND | 211 | |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **($14,949,300)** | **($16,698,100)** | **($18,425,100)** | **($17,557,100)** |
| Service Center Charges | $9,419,800 | $9,419,800 | $12,036,600 | $12,036,600 |
| Incr. Service Charges for Empl. Comp. | $4,800 | $9,600 | $4,600 | $9,300 |
| Incr. Service Charges for Health Insurance | $6,300 | $12,200 | $6,300 | $12,200 |
| Incr. Service Charges for WRS | $0 | $0 | $0 | $0 |
| **Total Revenue** | **($5,518,400)** | **($7,256,500)** | **($6,377,600)** | **($5,499,000)** |
| **Expenditures** | **$11,168,535** | **$11,168,600** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $12,586,100 | $12,586,100 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | $0 | $0 | ($15,400) | ($15,400) |
| Health Insurance Reserves | $0 | $0 | $6,300 | $12,200 |
| Wisconsin Retirement System | $0 | $0 | $0 | $0 |
| Compensation Reserve | $0 | $0 | $4,600 | $9,300 |

| | | | | |
|---|---|---|---|---|
| **Total Expenditures** | **$11,168,535** | **$11,168,600** | **$12,581,600** | **$12,592,200** |
| **Closing Balance** | **($16,686,935)** | **($18,425,100)** | **($18,959,200)** | **($18,091,200)** |

# Segregated Funds Revenue and Balances Statement



| | CODES | TITLES |
|---|---|---|
| DEPARTMENT | 395 | Department of Transportation |
| NUMERIC APPROPRIATION | 67 | Other department services, operations, service funds |
| PROGRAM | 04 | General transportation operations |
| SUBPROGRAM | 05 | Departmental service centers |
| WiSMART FUND | 211 | |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---|---|---|---|
| **Opening Balance** | **($2,264,700)** | **($4,712,100)** | **($7,159,400)** | **($7,159,400)** |
| Printing/Postage Service Center Charges | $4,045,200 | $4,045,200 | $5,139,000 | $5,139,000 |
| **Total Revenue** | **$1,780,500** | **($666,900)** | **($2,020,400)** | **($2,020,400)** |
| **Expenditures** | **$6,492,500** | **$6,492,500** | **$0** | **$0** |
| 2000 Adjusted Base Funding Level | $0 | $0 | $5,139,000 | $5,139,000 |
| **Total Expenditures** | **$6,492,500** | **$6,492,500** | **$5,139,000** | **$5,139,000** |
| **Closing Balance** | **($4,712,000)** | **($7,159,400)** | **($7,159,400)** | **($7,159,400)** |

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

## NARRATIVE

Adjusted Base Funding Level

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 2000 | Adjusted Base Funding Level |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $203,697,500 | $203,697,500 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $250,200 | $250,200 |
| 04 | LTE/Misc. Salaries | $7,426,500 | $7,426,500 |
| 05 | Fringe Benefits | $92,644,900 | $92,644,900 |
| 06 | Supplies and Services | $162,306,800 | $162,306,800 |
| 07 | Permanent Property | $13,962,500 | $13,962,500 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $6,971,500 | $6,971,500 |
| 10 | Local Assistance | $599,210,200 | $599,210,200 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $258,763,300 | $258,763,300 |
| 13 | MC impr contr/real estate main5500 | $1,449,908,700 | $1,449,908,700 |
| 14 | Misc transfers 5500 | $7,620,200 | $7,620,200 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$2,802,762,300** | **$2,802,762,300** |
| 18 | Project Positions Authorized | 3.00 | 3.00 |
| 19 | Classified Positions Authorized | 3,482.79 | 3,482.79 |
| 20 | Unclassified Positions Authorized | 12.00 | 12.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | 2000 | Adjusted Base Funding Level | | | |
| 01 | Aids | | | | |
| | 10 Tier A-1 transit operating aid | $0 | $0 | 0.00 | 0.00 |
| | 11 Tier A-2 transit operating aid | $0 | $0 | 0.00 | 0.00 |
| | 13 Tier B transit operating aids, | $0 | $0 | 0.00 | 0.00 |
| | 14 Tier C transit operating aids, | $0 | $0 | 0.00 | 0.00 |
| | 15 Transit capital assistance pro | $0 | $0 | 0.00 | 0.00 |
| | 17 Supplemental transit expansion | $0 | $0 | 0.00 | 0.00 |
| | 20 Tribal elderly transportation grants | $247,500 | $247,500 | 0.00 | 0.00 |
| | 61 Expressway policing aids, state funds | $1,023,900 | $1,023,900 | 0.00 | 0.00 |
| | 62 Connecting highways aids, state funds | $12,063,500 | $12,063,500 | 0.00 | 0.00 |
| | 64 Lift bridge aids, state funds | $2,659,200 | $2,659,200 | 0.00 | 0.00 |
| | 67 Elderly and disabled capital aids, state funds | $912,700 | $912,700 | 0.00 | 0.00 |
| | 68 Elderly and disabled county aids, state funds | $13,915,600 | $13,915,600 | 0.00 | 0.00 |
| | 69 Transportation employment and mobility, state funds | $332,600 | $332,600 | 0.00 | 0.00 |
| | 70 County forest road aids, state funds | $284,700 | $284,700 | 0.00 | 0.00 |
| | 72 Transit and other transportation-related aids, local funds | $110,000 | $110,000 | 0.00 | 0.00 |
| | 73 Elderly and disabled aids, local funds | $605,500 | $605,500 | 0.00 | 0.00 |
| | 74 Disaster damage aids, st fds | $1,000,000 | $1,000,000 | 0.00 | 0.00 |
| | 75 Paratransit aids | $2,750,000 | $2,750,000 | 0.00 | 0.00 |
| | 76 Tier B transit operating aids, state funds | $24,486,700 | $24,486,700 | 0.00 | 0.00 |
| | 77 Tier C transit operating aids, state funds | $5,188,900 | $5,188,900 | 0.00 | 0.00 |
| | 82 Transit and other transportation-related aids, federal funds | $20,230,200 | $20,230,200 | 0.00 | 0.00 |
| | 83 Elderly and disabled aids, federal funds | $3,855,800 | $3,855,800 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | 85 Highway safety, local assistance, federal funds | $7,118,100 | $7,118,100 | 0.00 | 0.00 |
| | 90 Transportation aids to counties, state funds | $98,400,200 | $98,400,200 | 0.00 | 0.00 |
| | 91 Transportation aids to municipalities, state funds | $321,260,500 | $321,260,500 | 0.00 | 0.00 |
| | 93 Tier A-1 transit operating aids, state funds | $64,193,900 | $64,193,900 | 0.00 | 0.00 |
| | 94 Tier A-2 transit operating aids, state funds | $16,868,000 | $16,868,000 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$597,507,500** | **$597,507,500** | **0.00** | **0.00** |
| **02** | **Local transportation assistance** | | | | |
| | 25 Transpr alternatives, st fds | $0 | $0 | 0.00 | 0.00 |
| | 26 Transpr alternatives, loc fds | $2,012,300 | $2,012,300 | 0.00 | 0.00 |
| | 27 Transpr alternatives, fed fds | $7,049,300 | $7,049,300 | 0.00 | 0.00 |
| | 28 Loc transpr fac impr progr, st | $0 | $0 | 0.00 | 0.00 |
| | 29 loc transpr fac impr progr, lo | $0 | $0 | 0.00 | 0.00 |
| | 30 loc transpr fac impr progr, fe | $0 | $0 | 0.00 | 0.00 |
| | 38 Aviation career education, state funds | $178,800 | $178,800 | 0.00 | 0.00 |
| | 51 Transportation infrastructure loans, state funds | $4,600 | $4,600 | 0.00 | 0.00 |
| | 60 Transportation facilities economic assistance and development, state funds | $3,402,600 | $3,402,600 | 0.00 | 0.00 |
| | 62 Rail service assistance, state funds | $1,274,400 | $1,274,400 | 0.00 | 0.00 |
| | 63 Harbor assistance, state funds | $651,000 | $651,000 | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | $13,266,100 | $13,266,100 | 0.00 | 0.00 |
| | 65 Highway and local bridge improvement assistance, state funds | $8,470,600 | $8,470,600 | 0.00 | 0.00 |
| | 66 Rail passenger service, state funds | $6,800,000 | $6,800,000 | 0.00 | 0.00 |
| | 67 Railroad crossing improvement and protection maintenance, state funds | $2,112,000 | $2,112,000 | 0.00 | 0.00 |
| | 69 Railroad crossing repair assistance, state funds | $234,700 | $234,700 | 0.00 | 0.00 |
| | 70 Local roads improvement | $11,836,000 | $11,836,000 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | program; discretionary grants, state funds | | | | |
| | 72 Rail service assistance, local funds | $500,000 | $500,000 | 0.00 | 0.00 |
| | 73 Transportation facilities economic assistance and development, local funds | $3,588,700 | $3,588,700 | 0.00 | 0.00 |
| | 74 Aeronautics assistance, local funds | $42,000,000 | $42,000,000 | 0.00 | 0.00 |
| | 75 Loc. bridge impr assist, local | $8,782,600 | $8,782,600 | 0.00 | 0.00 |
| | 76 Local transportation facility improvement assistance, local funds | $38,898,600 | $38,898,600 | 0.00 | 0.00 |
| | 78 Local roads improvement program, state funds | $16,197,000 | $16,197,000 | 0.00 | 0.00 |
| | 79 Congestion mitigation and air quality improvement, local funds | $3,124,700 | $3,124,700 | 0.00 | 0.00 |
| | 82 Rail service assistance, federal funds | $40,000 | $40,000 | 0.00 | 0.00 |
| | 84 Aeronautics assistance, federal funds | $71,688,300 | $71,688,300 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | $24,413,300 | $24,413,300 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | $72,243,300 | $72,243,300 | 0.00 | 0.00 |
| | 87 Railroad crossing improvement, federal funds | $3,291,800 | $3,291,800 | 0.00 | 0.00 |
| | 89 Congestion mitigation and air quality improvement, federal funds | $10,719,000 | $10,719,000 | 0.00 | 0.00 |
| | 92 Freight rail assistance loan repayments, local funds | $4,000,000 | $4,000,000 | 0.00 | 0.00 |
| | 99 Railroad crossing improvement and protection installation, state funds | $1,595,700 | $1,595,700 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$358,375,400** | **$358,375,400** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 40 Surveying ref station system | $470,000 | $470,000 | 0.00 | 0.00 |
| | 50 Damage claims | $2,553,400 | $2,553,400 | 0.00 | 0.00 |
| | 52 Traffic sys mgt & ops, st fnds | $10,000,000 | $10,000,000 | 0.00 | 0.00 |
| | 54 Traffic sys mgt & ops, loc fds | $0 | $0 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | 56 Traffic sys mgt & ops, fed fds | $0 | $0 | 0.00 | 0.00 |
| | 57 High--cost state highway bridg | $0 | $0 | 0.00 | 0.00 |
| | 62 Major highway development, state funds | $68,411,900 | $68,411,900 | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | $290,385,600 | $290,385,600 | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | $84,666,300 | $84,666,300 | 0.00 | 0.00 |
| | 66 State-owned lift bridge operations and maintenance, state funds | $2,380,100 | $2,380,100 | 0.00 | 0.00 |
| | 67 Major interstate bridge construction, state funds | $0 | $0 | 0.00 | 0.00 |
| | 68 Routine maintenance, st fds | $170,000,000 | $170,000,000 | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | $15,031,900 | $15,031,900 | 0.00 | 0.00 |
| | 73 State highway rehabilitation, local funds | $2,059,200 | $2,059,200 | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | $15,063,600 | $15,063,600 | 0.00 | 0.00 |
| | 75 Hwy system mgmt oper, loc fds | $1,900,000 | $1,900,000 | 0.00 | 0.00 |
| | 78 SE WI Megaprojects, fed | $101,100 | $101,100 | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | $107,537,000 | $107,537,000 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | $468,758,000 | $468,758,000 | 0.00 | 0.00 |
| | 85 Hwy system mgmt oper, fed fds | $1,102,500 | $1,102,500 | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | $3,573,900 | $3,573,900 | 0.00 | 0.00 |
| | 91 SE WI freeway megaprojects, se | $0 | $0 | 0.00 | 0.00 |
| | 92 Major highway development, service funds | $66,783,300 | $66,783,300 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$1,310,777,800** | **$1,310,777,800** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 60 Transit safety oversight, stat | $72,700 | $72,700 | 0.00 | 0.00 |
| | 61 Departmental management and operations, state funds | $67,805,200 | $67,805,200 | 413.49 | 413.49 |
| | 63 Capital building projects, service funds | $5,940,000 | $5,940,000 | 0.00 | 0.00 |
| | 64 Demand management | $370,500 | $370,500 | 4.00 | 4.00 |
| | 65 Data processing services, service | $15,039,400 | $15,039,400 | 1.00 | 1.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | funds | | | | |
| | 66 Fleet operations, service funds | $12,586,100 | $12,586,100 | 4.00 | 4.00 |
| | 67 Other department services, operations, service funds | $5,139,000 | $5,139,000 | 0.00 | 0.00 |
| | 71 Departmental management and operations, local funds | $369,000 | $369,000 | 0.00 | 0.00 |
| | 81 Departmental management and operations, federal funds | $14,931,200 | $14,931,200 | 44.50 | 44.50 |
| | 82 Transit safety oversight, fed | $290,900 | $290,900 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$122,544,000** | **$122,544,000** | **466.99** | **466.99** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 24 Public safety radio management, service funds | $470,800 | $470,800 | 6.00 | 6.00 |
| | 26 Escort, security and traffic enforcement services, state funds | $160,300 | $160,300 | 0.00 | 0.00 |
| | 27 Breath screening instruments, state funds | $299,200 | $299,200 | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | $1,349,400 | $1,349,400 | 13.00 | 13.00 |
| | 29 Public safety radio management, state funds | $22,000 | $22,000 | 0.00 | 0.00 |
| | 62 Transportation safety, state funds | $1,795,200 | $1,795,200 | 13.80 | 13.80 |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $73,704,200 | $73,704,200 | 739.40 | 739.40 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $61,824,800 | $61,824,800 | 572.50 | 572.50 |
| | 66 Traffic academy tuition payments, state funds | $474,800 | $474,800 | 0.00 | 0.00 |
| | 68 Pretrial intoxicated driver intervention grants, state funds | $0 | $0 | 0.00 | 0.00 |
| | 82 Transportation safety, federal funds | $5,270,800 | $5,270,800 | 11.00 | 11.00 |
| | 83 Vehicle registration and driver licensing, federal funds | $261,900 | $261,900 | 1.00 | 1.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | $5,967,600 | $5,967,600 | 46.00 | 46.00 |
| | 96 Mtr veh emission inspec & maint prog; cntractr csts & equp grnts; state fds | $3,193,300 | $3,193,300 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | **Motor vehicle services and enforcement SubTotal** | **$154,794,300** | **$154,794,300** | **1,402.70** | **1,402.70** |
| **06** | **Debt services** | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | $53,751,600 | $53,751,600 | 0.00 | 0.00 |
| | 62 Principal repayment and interest, buildings, state funds | $25,600 | $25,600 | 0.00 | 0.00 |
| | 63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds | $93,752,900 | $93,752,900 | 0.00 | 0.00 |
| | 64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds | $102,894,500 | $102,894,500 | 0.00 | 0.00 |
| | 65 Prncpl repay intrst Contngnt | $6,547,700 | $6,547,700 | 0.00 | 0.00 |
| | 66 Prncpl repay hwy contingency | $1,791,000 | $1,791,000 | 0.00 | 0.00 |
| | **Debt services SubTotal** | **$258,763,300** | **$258,763,300** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 902.48 | 902.48 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | $0 | $0 | 725.62 | 725.62 |
| | **General provisions SubTotal** | **$0** | **$0** | **1,628.10** | **1,628.10** |
| | **Adjusted Base Funding Level SubTotal** | **$2,802,762,300** | **$2,802,762,300** | **3,497.79** | **3,497.79** |
| | | | | | |
| | **Agency Total** | **$2,802,762,300** | **$2,802,762,300** | **3,497.79** | **3,497.79** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **2000** | **Adjusted Base Funding Level** | | | | |
| | GPR | L | $0 | $0 | 0.00 | 0.00 |
| | GPR | S | $109,442,200 | $109,442,200 | 0.00 | 0.00 |
| | PR | A | $247,500 | $247,500 | 0.00 | 0.00 |
| | PR | S | $5,799,900 | $5,799,900 | 19.00 | 19.00 |
| | SEG | A | $19,201,900 | $19,201,900 | 0.00 | 0.00 |
| | SEG | L | $712,476,300 | $712,476,300 | 0.00 | 0.00 |
| | SEG | S | $1,127,150,500 | $1,127,150,500 | 2,650.67 | 2,650.67 |
| | SEG Federal | A | $7,147,600 | $7,147,600 | 0.00 | 0.00 |
| | SEG Federal | L | $202,782,500 | $202,782,500 | 0.00 | 0.00 |
| | SEG Federal | S | $618,513,900 | $618,513,900 | 828.12 | 828.12 |
| | **Total** | | **$2,802,762,300** | **$2,802,762,300** | **3,497.79** | **3,497.79** |
| **Agency Total** | | | **$2,802,762,300** | **$2,802,762,300** | **3,497.79** | **3,497.79** |

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

## NARRATIVE

Standard Budget Adjustments: 3% Turnover Reduction For appropriations 461, 583 and 564 turnover reduction was applied directly to the turnover line. For appropriations 961 and 981, total turnover for each fund source was applied to the turnover line. The turnover was allocated to those funding appropriations within 961 and 981 whose adjusted base delivery amount was over $1 million, based on each appropriations percentage of the identified appropriations, for each fund source. See attached spreadsheet for calculations.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3001 | Turnover Reduction |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | ($5,880,500) | ($5,880,500) |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **($5,880,500)** | **($5,880,500)** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3001** | **Turnover Reduction** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 62 Rail service assistance, state funds | ($18,300) | ($18,300) | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | ($36,400) | ($36,400) | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | ($52,300) | ($52,300) | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | ($33,600) | ($33,600) | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **($140,600)** | **($140,600)** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 62 Major highway development, state funds | ($235,300) | ($235,300) | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | ($904,500) | ($904,500) | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | ($269,800) | ($269,800) | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | ($215,600) | ($215,600) | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | ($43,800) | ($43,800) | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | ($176,700) | ($176,700) | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | ($1,071,400) | ($1,071,400) | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | ($55,200) | ($55,200) | 0.00 | 0.00 |
| | 92 Major highway development, service funds | $0 | $0 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **($2,972,300)** | **($2,972,300)** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | ($840,400) | ($840,400) | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **($840,400)** | **($840,400)** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | ($952,400) | ($952,400) | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | ($974,800) | ($974,800) | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **($1,927,200)** | **($1,927,200)** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Turnover Reduction SubTotal** | **($5,880,500)** | **($5,880,500)** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **($5,880,500)** | **($5,880,500)** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3001** | **Turnover Reduction** | | | | |
| | SEG | L | ($54,700) | ($54,700) | 0.00 | 0.00 |
| | SEG | S | ($4,436,600) | ($4,436,600) | 0.00 | 0.00 |
| | SEG Federal | L | ($85,900) | ($85,900) | 0.00 | 0.00 |
| | SEG Federal | S | ($1,303,300) | ($1,303,300) | 0.00 | 0.00 |
| | **Total** | | **($5,880,500)** | **($5,880,500)** | **0.00** | **0.00** |
| **Agency Total** | | | **($5,880,500)** | **($5,880,500)** | **0.00** | **0.00** |

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

## NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base. 2017-19 - removal of 1.0 ending project position in appropriation 481. Funding was already removed in the adjusted base so the B2 removes just the project position.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3002 | Removal of Noncontinuing Elements from the Base |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$0** | **$0** |
| 18 | Project Positions Authorized | -1.00 | -1.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3002** | **Removal of Noncontinuing Elements from the Base** | | | |
| **04** | **General transportation operations** | | | | |
| | 81 Departmental management and operations, federal funds | $0 | $0 | (1.00) | (1.00) |
| | **General transportation operations SubTotal** | **$0** | **$0** | **(1.00)** | **(1.00)** |
| | **Removal of Noncontinuing Elements from the Base SubTotal** | **$0** | **$0** | **(1.00)** | **(1.00)** |
| | | | | | |
| | **Agency Total** | **$0** | **$0** | **(1.00)** | **(1.00)** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3002** | **Removal of Noncontinuing Elements from the Base** | | | | |
| | SEG Federal | S | $0 | $0 | (1.00) | (1.00) |
| | **Total** | | **$0** | **$0** | **(1.00)** | **(1.00)** |
| **Agency Total** | | | **$0** | **$0** | **(1.00)** | **(1.00)** |

**Decision Item (DIN) - 3003**

**Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits**

## NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. See attached worksheets for full funding calculations.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3003 | Full Funding of Continuing Position Salaries and Fringe Benefits |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | ($92,900) | ($92,900) |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $814,600 | $814,600 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $100 | $100 |
| **17** | **Total Cost** | **$721,800** | **$721,800** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3003** | **Full Funding of Continuing Position Salaries and Fringe Benefits** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 62 Rail service assistance, state funds | ($4,300) | ($4,300) | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | ($8,600) | ($8,600) | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | ($25,100) | ($25,100) | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | ($16,200) | ($16,200) | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **($54,200)** | **($54,200)** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 62 Major highway development, state funds | ($80,700) | ($80,700) | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | ($220,800) | ($220,800) | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | ($55,200) | ($55,200) | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | ($25,300) | ($25,300) | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | ($10,300) | ($10,300) | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | ($84,900) | ($84,900) | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | ($515,100) | ($515,100) | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | ($26,500) | ($26,500) | 0.00 | 0.00 |
| | 92 Major highway development, service funds | $0 | $0 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **($1,018,800)** | **($1,018,800)** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | ($270,700) | ($270,700) | 0.00 | 0.00 |
| | 64 Demand management | $23,100 | $23,100 | 0.00 | 0.00 |
| | 65 Data processing services, service funds | ($4,500) | ($4,500) | 0.00 | 0.00 |
| | 66 Fleet operations, service funds | ($15,400) | ($15,400) | 0.00 | 0.00 |
| | 81 Departmental management and | $156,400 | $156,400 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | operations, federal funds | | | | |
| | **General transportation operations SubTotal** | **($111,100)** | **($111,100)** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 24 Public safety radio management, service funds | ($4,800) | ($4,800) | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | ($72,600) | ($72,600) | 0.00 | 0.00 |
| | 62 Transportation safety, state funds | $45,000 | $45,000 | 0.00 | 0.00 |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | ($482,200) | ($482,200) | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $2,047,400 | $2,047,400 | 0.00 | 0.00 |
| | 82 Transportation safety, federal funds | ($10,900) | ($10,900) | 0.00 | 0.00 |
| | 83 Vehicle registration and driver licensing, federal funds | $5,600 | $5,600 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | $378,400 | $378,400 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$1,905,900** | **$1,905,900** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal** | **$721,800** | **$721,800** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$721,800** | **$721,800** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3003** | **Full Funding of Continuing Position Salaries and Fringe Benefits** | | | | |
| | PR | S | ($77,400) | ($77,400) | 0.00 | 0.00 |
| | SEG | L | ($12,900) | ($12,900) | 0.00 | 0.00 |
| | SEG | S | $950,400 | $950,400 | 0.00 | 0.00 |
| | SEG Federal | L | ($41,300) | ($41,300) | 0.00 | 0.00 |
| | SEG Federal | S | ($97,000) | ($97,000) | 0.00 | 0.00 |
| | **Total** | | **$721,800** | **$721,800** | **0.00** | **0.00** |
| **Agency Total** | | | **$721,800** | **$721,800** | **0.00** | **0.00** |

**Decision Item (DIN) - 3005**

**Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression**

## NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression see B10 entered for program 5

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3005 | Reclassifications and Semiautomatic Pay Progression |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $4,000 | $12,000 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $600 | $1,900 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$4,600** | **$13,900** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3005** | **Reclassifications and Semiautomatic Pay Progression** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 28 Chemical testing training and services, state funds | $4,600 | $13,900 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$4,600** | **$13,900** | **0.00** | **0.00** |
| | **Reclassifications and Semiautomatic Pay Progression SubTotal** | **$4,600** | **$13,900** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$4,600** | **$13,900** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3005** | **Reclassifications and Semiautomatic Pay Progression** | | | | |
| | PR | S | $4,600 | $13,900 | 0.00 | 0.00 |
| | **Total** | | **$4,600** | **$13,900** | **0.00** | **0.00** |
| **Agency Total** | | | **$4,600** | **$13,900** | **0.00** | **0.00** |

**Decision Item (DIN) - 3007**
**Decision Item (DIN) Title - Overtime**

## NARRATIVE

Standard Budget Adjustment - Overtime See B2s for overtime calculations.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3007 | Overtime |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $3,294,300 | $3,294,300 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $515,600 | $515,600 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$3,809,900** | **$3,809,900** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3007** | **Overtime** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 62 Rail service assistance, state funds | $10,800 | $10,800 | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | $21,400 | $21,400 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | $27,800 | $27,800 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | $17,800 | $17,800 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$77,800** | **$77,800** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 62 Major highway development, state funds | $138,300 | $138,300 | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | $414,000 | $414,000 | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | $276,100 | $276,100 | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | $126,600 | $126,600 | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | $25,700 | $25,700 | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | $93,800 | $93,800 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | $568,900 | $568,900 | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | $29,300 | $29,300 | 0.00 | 0.00 |
| | 92 Major highway development, service funds | $0 | $0 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$1,672,700** | **$1,672,700** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | $217,100 | $217,100 | 0.00 | 0.00 |
| | 81 Departmental management and operations, federal funds | $4,600 | $4,600 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$221,700** | **$221,700** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | 26 Escort, security and traffic enforcement services, state funds | $139,000 | $139,000 | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | $27,500 | $27,500 | 0.00 | 0.00 |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $433,400 | $433,400 | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $1,207,000 | $1,207,000 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | $30,800 | $30,800 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$1,837,700** | **$1,837,700** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Overtime SubTotal** | **$3,809,900** | **$3,809,900** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$3,809,900** | **$3,809,900** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3007** | **Overtime** | | | | |
| | PR | S | $166,500 | $166,500 | 0.00 | 0.00 |
| | SEG | L | $32,200 | $32,200 | 0.00 | 0.00 |
| | SEG | S | $2,838,200 | $2,838,200 | 0.00 | 0.00 |
| | SEG Federal | L | $45,600 | $45,600 | 0.00 | 0.00 |
| | SEG Federal | S | $727,400 | $727,400 | 0.00 | 0.00 |
| | **Total** | | **$3,809,900** | **$3,809,900** | **0.00** | **0.00** |
| **Agency Total** | | | **$3,809,900** | **$3,809,900** | **0.00** | **0.00** |

**Decision Item (DIN) - 3008**

**Decision Item (DIN) Title - Night and Weekend Differential Pay**

## NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay See B2's for night and weekend differential amounts.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3008 | Night and Weekend Differential Pay |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $235,100 | $235,100 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $36,800 | $36,800 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$271,900** | **$271,900** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3008** | **Night and Weekend Differential Pay** | | | |
| **03** | **State highway facilities** | | | | |
| | 63 State highway rehabilitation, state funds | $15,600 | $15,600 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | $8,800 | $8,800 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$24,400** | **$24,400** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | $3,100 | $3,100 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$3,100** | **$3,100** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $24,600 | $24,600 | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $215,100 | $215,100 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | $4,700 | $4,700 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$244,400** | **$244,400** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Night and Weekend Differential Pay SubTotal** | **$271,900** | **$271,900** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$271,900** | **$271,900** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3008** | **Night and Weekend Differential Pay** | | | | |
| | SEG | S | $258,400 | $258,400 | 0.00 | 0.00 |
| | SEG Federal | S | $13,500 | $13,500 | 0.00 | 0.00 |
| | **Total** | | **$271,900** | **$271,900** | **0.00** | **0.00** |
| **Agency Total** | | | **$271,900** | **$271,900** | **0.00** | **0.00** |

**Decision Item (DIN) - 3010**

**Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs**

## NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs See B2 for amount.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 3010 | Full Funding of Lease and Directed Moves Costs |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $1,782,300 | $656,400 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$1,782,300** | **$656,400** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **3010** | **Full Funding of Lease and Directed Moves Costs** | | | |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | $1,782,300 | $656,400 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$1,782,300** | **$656,400** | **0.00** | **0.00** |
| | **Full Funding of Lease and Directed Moves Costs SubTotal** | **$1,782,300** | **$656,400** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$1,782,300** | **$656,400** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **3010** | **Full Funding of Lease and Directed Moves Costs** | | | | |
| | SEG | S | $1,782,300 | $656,400 | 0.00 | 0.00 |
| | **Total** | | **$1,782,300** | **$656,400** | **0.00** | **0.00** |
| **Agency Total** | | | **$1,782,300** | **$656,400** | **0.00** | **0.00** |

**Decision Item (DIN) - 5101**

**Decision Item (DIN) Title - Tribal Elderly Transportation Grant Program**

## NARRATIVE

The Department request an increase of $148,500 PR-S in FY 18 and $148,500 PR-S in FY 19 for the Tribal Elderly Grant program.

**DIN 5101: TRIBAL ELDERLY TRANSPORTATION GRANT PROGRAM**

**SUMMARY**: The Department request an increase of $148,500 PR-S in FY 18 and $148,500 PR-S in FY 19 for the Tribal Elderly Grant program.

**DISCUSSION**: The Tribal Elderly Transportation Assistance Program provides the eleven federally recognized Tribes of Wisconsin with financial assistance to provide transportation service to tribal elders both on and off the reservation. Currently, $247,500 is allocated annually in an equal share to all federally recognized tribes. Eligible expenditures under the program include providing direct transit service to tribal elders; purchase transportation services from a public or private organization; direct reimbursement to elder passengers for their use of transportation services; volunteer driver escort reimbursements; coordination of transportation services; and co-payments for fares or donations.

Funding for the program is provided from the Department of Administration's (DOA) Indian Gaming appropriation, to which gaming revenues are deposited, to the Department's grant appropriation.

The Tribal Elderly Transportation Assistance Program supports transportation services for elderly members of Wisconsin's tribes. The services provided are based on a tribe's needs and available funding from other sources. In each case, the transit systems provide transportation options and increase mobility for tribal elderly both on and off the reservation. Rides provide access to health care, employment, social activities, grocery stores, and meal sites. These services provided by the tribes may also be used by other individuals, including tribal members under 65 years of age and non-tribal members on an as-space-is-available basis. However, the tribes must ensure that tribal elderly are not displaced or denied service.

Currently, 5 of the 11 federally recognized tribes in Wisconsin do not have access to any form of public transportation and rely on this program as the sole source of funding for tribal elderly transportation. The transit services funded by this program assist in creating employment opportunities as well as helping to provide additional transit services for the tribe and surrounding communities. Without additional funding, the Tribes of Wisconsin cannot meet the service needs and demands of their members.

In addition, the current annual funding levels are inadequate to allow a tribe to fund operating services and make a capital purchase. Consequently, the tribes must decide between funding operations and purchasing vehicles from other transit agencies at a lower cost that may have passed their useful life or ending operational service until the next funding cycle. Due to the age and condition of these vehicles at time of purchase, the tribe must allocate a larger portion of their program to maintenance expenses. Based on research from the Federal Transit Administration, the annual cost of maintaining a transit vehicle that has exceeded its useful life increases by 10 to 50 percent. In 2015, tribes reported that approximately 17 percent of program funding went toward vehicle acquisition or maintenance, 63 percent for drivers and 20 percent for other operating activities.

Increasing the appropriation by $148,500 annually, would increase the annual allocation for each tribe by $36,000. The additional funding would assist enabling a tribal community to meet the transportation needs of its elderly members on the reservation and in the surrounding community.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5101 | Tribal Elderly Transportation Grant Program |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $148,500 | $148,500 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$148,500** | **$148,500** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5101** | **Tribal Elderly Transportation Grant Program** | | | |
| **01** | **Aids** | | | | |
| | 20 Tribal elderly transportation grants | $148,500 | $148,500 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$148,500** | **$148,500** | **0.00** | **0.00** |
| | **Tribal Elderly Transportation Grant Program SubTotal** | **$148,500** | **$148,500** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$148,500** | **$148,500** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5101** | **Tribal Elderly Transportation Grant Program** | | | | |
| | PR | A | $148,500 | $148,500 | 0.00 | 0.00 |
| | **Total** | | **$148,500** | **$148,500** | **0.00** | **0.00** |
| **Agency Total** | | | **$148,500** | **$148,500** | **0.00** | **0.00** |

## Decision Item (DIN) - 5102

## Decision Item (DIN) Title - Inflation for Elderly and Disabled Transportation Aids Increase

### NARRATIVE

The Department requests $278,300 SEG in FY 18 and $562,200 SEG in FY 19 for the Elderly and Disabled County Aids program. The request provides total program funding of $14,193,900 in FY 16 and $14,477,800 in FY 17. In addition,the Department requests the appropriations schedule in s.20.005 (3), Wis. Stats., be amended as follows: a. Amend the appropriation type under 20.395 (1)(hq) from “A” to “C”; b. Amend the appropriation type under 20.395 (1)(hr) from “A” to “C”; c. Amend the appropriation type under 20.395 (1)(hs) from “A” to “C”; d. Amend the appropriation type under 20.395 (1)(ht) from “A” to “C”; e. Amend the appropriation type under 20.395 (1)(hu) from “A” to “C”; and f. Amend the appropriation type under 20.395 (1)(hw) from “A” to “C”

**DIN 5102: INFLATION FOR ELDERLY AND DISABLED COUNTY AIDS**

**SUMMARY**: The Department requests $278,300 SEG in FY 18 and $562,200 SEG in FY 19 for the Elderly and Disabled County Aids program. The request provides total program funding of $14,193,900 in FY 16 and $14,477,800 in FY 17.

**DISCUSSION**:
The Department provides aid to counties to support the specialized transportation needs for Wisconsin's elderly and disabled populations. The Elderly and Disabled County Aids program distributes aid to each of Wisconsin's 72 counties based on their estimated share of the state's elderly and disabled population. Regardless of population, each county is guaranteed a minimum 0.5 percent of the appropriation and allocations may not be reduced below 1992 levels. Counties, which are required to provide a matching share of funding equal to 20 percent of state aid, may use this aid to directly provide transportation services, subsidize services by other providers, or directly subsidize the elderly and persons with disabilities for their costs in using such services. At a time when the state's population of elderly and disabled residents is growing, these services and the state funding for these services are crucial.

According to population projects provided by the Department of Administration's Demographic Services Center, between 2010 and 2040, Wisconsin's population below age 65 will remain relatively flat. However, the population for individuals between the ages of 65 to 84 will almost double from 777,314 in 2010 to 1,535,365 in 2040. All counties within the state are projected to experience growth in their senior populations, ranging from 39 to 175 percent increases.

The Department's request represents an increase of 2.0 percent in FY 18 and FY 19 for the county aid program. The funding increase recognizes the large unmet needs of this program in serving one of the fastest growing demographics of the state's population. In addition to the increasing numbers of elderly and disabled Wisconsin residents, these groups are among the least likely to have access to other forms of transportation.

# Department of Transportation
# 2017-2019 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5102

**TOPIC**: Transit Program – Continuing Appropriations

**DESCRIPTION OF CHANGE**:
The Department requests the appropriations schedule in s.20.005 (3), Wis. Stats., be amended as follows:

a. Amend the appropriation type under 20.395 (1)(hq) from "A" to "C";
b. Amend the appropriation type under 20.395 (1)(hr) from "A" to "C";
c. Amend the appropriation type under 20.395 (1)(hs) from "A" to "C";
d. Amend the appropriation type under 20.395 (1)(ht) from "A" to "C";
e. Amend the appropriation type under 20.395 (1)(hu) from "A" to "C"; and
f. Amend the appropriation type under 20.395 (1)(hw) from "A" to "C"

**JUSTIFICATION**:
Wisconsin is served by 81 public transit systems that serve a wide range of areas including large urban, county-wide, multi-county, tribal, small and medium urban, and rural. These systems provide about 75 million rides each year to and from jobs, school, shopping, tourism, recreation, and medical and health care and are crucial to the state's overall transportation network and the mobility of Wisconsin residents.

State assistance is provided to transit systems in areas of the state with populations of 2,500 or more. The distribution of mass transit aid payments is made through four tiers: (a) Milwaukee County/Transit Plus in Tier A-1; (b) Madison in Tier A-2; (c) commuter or light rail systems in Tier A-3; (d) the larger bus and shared-ride taxi system in Tier B; and (e) smaller bus and share-ride taxi systems in Tier C.

Tier A-1 and Tier A-2 systems are provided a specified amount of funding for each calendar year in statute. For Tiers B and C, aid payments are made so that the total state and federal aid equals a uniformed percentage of budgeted operating expenses for each system within the tier. Some systems within a tier do not need the full funding amount to cover projected expenses for a year, so the actual funding percentage may be lower than other systems within the tier.

In addition, state assistance is provided to support Americans with Disabilities Act compliant paratransit services. Transit systems must satisfy the state mass transit assistance program eligibility criteria and provide fixed route transportation services with complementary paratransit service to be able to receive this aid.

The state aid is provided from annual appropriations, which means that any funding that remains in the appropriation at the end of the fiscal year lapses to the Transportation Fund and is not redistributed to the transit systems. Between CY11 and CY15, an average of $971,000 has lapsed from the state Mass Transit Operating Assistance program to the Transportation Fund.

A continuing appropriation is necessary for the Transit Operating Aids and Paratransit Aids programs because state aid is based on the system's budgeted operating costs. The Department is not able to determine actual costs incurred until after the calendar year has ended. The continuing appropriation will provide the Department flexibility to ensure all program funds are distributed to eligible systems after actual costs are determined.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5102 | Inflation for Elderly and Disabled Transportation Aids Increase |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $278,300 | $562,200 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$278,300** | **$562,200** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5102** | **Inflation for Elderly and Disabled Transportation Aids Increase** | | | |
| **01** | **Aids** | | | | |
| | 68 Elderly and disabled county aids, state funds | $278,300 | $562,200 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$278,300** | **$562,200** | **0.00** | **0.00** |
| | **Inflation for Elderly and Disabled Transportation Aids Increase SubTotal** | **$278,300** | **$562,200** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$278,300** | **$562,200** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5102** | **Inflation for Elderly and Disabled Transportation Aids Increase** | | | | |
| | SEG | L | $278,300 | $562,200 | 0.00 | 0.00 |
| | **Total** | | **$278,300** | **$562,200** | **0.00** | **0.00** |
| **Agency Total** | | | **$278,300** | **$562,200** | **0.00** | **0.00** |

**Decision Item (DIN) - 5103**

**Decision Item (DIN) Title - General Transportation Aids Increase**

## NARRATIVE

For General Transportation Aid (GTA) payments to counties, the Department requests increased funding of $3,173,400 in FY 2018 and $12,693,600 in FY 2019 to increase the annual distribution amount to $111,093,800 for CY 2018 and thereafter. For GTA payments to municipalities, the Department request increased funding of $10,039,400 in FY 2018 and $20,078,800 in FY 2019 to increase the annual distribution amount to $341,339,300 in CY 2018 and thereafter. Specify that the mileage aid rate per mile in CY 2018 and thereafter is $2,290.

# Department of Transportation
# 2017-19 Biennial Budget Request
**ISSUE PAPER**

**PROGRAM:** Aids

**DIN NUMBER:** 5103

**ISSUE TITLE**: General Transportation Aids Increase

**REQUEST**:
For General Transportation Aid (GTA) payments to counties, the Department requests increased funding of $3,173,400 in FY 2018 and $12,693,600 in FY 2019 to increase the annual distribution amount to $111,093,800 for CY 2018 and thereafter. For GTA payments to municipalities, the Department request increased funding of $10,039,400 in FY 2018 and $20,078,800 in FY 2019 to increase the annual distribution amount to $341,339,300 in CY 2018 and thereafter. Specify that the mileage aid rate per mile in CY 2018 and thereafter is $2,290.

**SUMMARY:**
For CY 2018, the amounts requested for aid to counties reflects a 12.9% increase over CY 2017. For municipalities, the request reflects a 6.25% increase during the same period. In addition, the rate per mile is increased 4.0% from the current law level of $2,202 to $2,290 in CY 2018 and thereafter. Taken together, the Department proposes to provide an increase of $13,212,800 in FY 2018 and $32,772,400 in FY 2019 for the GTA program. This amounts to a total program funding of $432,873,500 in FY 2018 and $452,433,100 in FY 2019.

**JUSTIFICATION:**
GTA is the Department's most broad-based aid program, providing quarterly payments to every county, city, village and town in Wisconsin. Local governments may use GTA for local road and street maintenance, improvements, or other "transportation related" purposes. County GTA payments are based on a proportionate share of eligible costs incurred in an average of six previous years. For example, eligible costs used for distributing CY 2016 payments were incurred in 2009, 2010, 2011, 2012, 2013 and 2014. Municipal GTA payments are based on either 6-year average costs or a statutory rate per mile, whichever generates a higher payment. The mileage rate is currently set at $2,202 per mile for 2015 and thereafter.

Eligible costs include the local share of improvement projects on local roads, streets and bridges (including costs related to constructing new roads), summer and winter maintenance costs, and a percentage of local police costs that varies according to whether the local government is a county or a municipality, and among municipalities, according to population.

The statutes limit individual aid payments in several ways: 1) Local governments on cost-based aid may not receive more than a 15% increase in a single year (mileage and the rate per mile determine the maximum increase for a local government on mileage-based aid); 2) Counties may not receive a reduction of more than 10% compared to their previous year's payment (e.g., guaranteed at least 90% of the previous year's aid amount); 3) Municipalities may not receive a reduction of more than 10% compared to their previous year's payment; 4) No municipality may receive a payment that represents more than 85% of its average GTA-eligible expenditures in the three most recent cost years reported. However, this aids-to-cost "cap" also affects municipalities on the mileage-aid formula, and can result in them receiving less than the statutory rate per mile. (For example, a municipality's ability to receive the full 2016 rate per mile depends on its average spending in 2012, 2013 and 2014).

GTA is calculated and paid on a calendar-year bases, with quarterly payments on the first Monday in January, April, July and October for municipalities. For counties, two payments equal to one-quarter of the calendar year total occur on the first Monday of January and October, and a third payment is made on the first Monday in July that is equal to one-half the calendar year total.

Therefore, the municipality's state fiscal-year appropriation for the GTA program funds half of two different calendar years. For example, the FY 2018 appropriation provides funding to complete the second half of CY 2017 payments and to pay half of two quarterly payments for CY 2018. As a result, providing an increase in only the first calendar year of the upcoming two-year period avoids the uncertainty in funding the increase in the next biennium. The following calculation shows how the increases for the municipality's appropriation were determined:

| | |
|---|---|
| $321,260,500 | [Current-law CY amount for Municipalities in CY 2017 |
| X 1.0625 | |
| $341,339,300 | [amount for 6.25% increase] |

FY 2018 = (½ the amount for CY 2017 + ½ the amount for CY 2018) = ($160,630,250 + $170,669,650) = $331,299,900.

The counties' state fiscal-year appropriation for the GTA program is also funded from two different calendar years. However, a calendar year's total payment is derived from three-quarters of one fiscal and one-quarter of the second fiscal year. For example, the FY 2018 appropriation provides funding for the July and October payments in CY 2017 (equal to 75% of the CY 2017 payment total) and the January payment in CY 2018 (equal to 25% of the CY 2018 payment total). The following calculation shows how the increases of the counties' appropriation were determined:

| | |
|---|---|
| $98,400,200 | [Current-law CY amount for Counties in CY 2017 |
| X 1.1290 | |
| $111,093,800 | [amount for 12.90% increase] |

FY 2018 = (3/4 the amount for CY 2017 + ¼ the amount for CY 2018) = ($73,800,150 + $27,773,450) = $101,573,600.

Because no increase is being requested in the second fiscal year, the second fiscal year request equals the recommended calendar year amount for CY 2018 and CY 2019.

State transportation aid covers only a portion of county and municipal transportation-related costs. As indicated in Table 1, the share of transportation costs covered by state funds has declined from 20.3% for counties and 22.4% for municipalities in CY 2011 to 17.3% for counties and 20.3% for municipalities in CY 2016.

**Table 1. GTA Share of Costs Covered by State Aid**

| | Counties | | | Municipalities | | |
|---|---|---|---|---|---|---|
| **Calendar Year** | **Submitted Cost** | **Aid Distributed** | **Share of Costs Ratio** | **Submitted Cost** | **Aid Distributed** | **Share of Costs Ratio** |
| 2011 | 513,135,439 | 104,416,800 | 20.3% | 1,464,465,222 | 328,507,300 | 22.4% |
| 2012 | 520,288,793 | 94,615,600 | 18.2% | 1,473,089,025 | 308,904,300 | 21.0% |
| 2013 | 543,990,001 | 94,615,600 | 17.4% | 1,465,791,669 | 308,904,300 | 21.1% |
| 2014 | 584,564,326 | 94,615,600 | 16.2% | 1,475,652,526 | 308,904,300 | 20.9% |
| 2015 | 563,492,040 | 98,400,200 | 17.5% | 1,533,923,475 | 321,260,500 | 20.9% |
| 2016 | 569,540,340 | 98,400,200 | 17.3% | 1,583,435,518 | 321,260,500 | 20.3% |

In addition, in CY 2012 total GTA provided decreased by -6.8%. Since that period, aid payments have not kept up with increased costs and the percentage of eligible costs covered by state aid has steadily declined.

**Department of Transportation**
**2017-2019 Biennial Budget Request**
**STATUTORY MODIFICATIONS**

**DIN**: 5103

**TOPIC**: Funding Amounts for General Transportation Aids

**DESCRIPTION OF CHANGE**:

1. Amend s. 86.30(2)(a)3, Wis. Stats., to specify that the rate per mile is $2,290 for CY 2018 and thereafter and delete references to the rate per mile for CY 2013 and CY 2014.
2. Specify the calendar year amounts to be used for aid calculations:
    a. Amend s. 86.30(9)(b), Wis. Stats., to specify that the amount for counties in CY 2018 is $111,093,800 in CY 2018 and thereafter and delete references to amounts for CY 2013 and CY 2014.
    b. Amend s. 86.30(9)(c), Wis. Stats., to specify that the amount for municipalities in CY 2018 is $341,339,300 in CY 2018 and thereafter and delete references to amounts for CY 2013 and CY 2014.

**JUSTIFICATION**:

The statutory changes requested above represent the Department's requested increases in General Transportation Aids (GTA) program funding to fully fund CY 2017 payments and provide increases to CY 2018 and CY 2019, as well as deletion of outdated provisions.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5103 | General Transportation Aids Increase |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $13,212,800 | $32,772,400 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$13,212,800** | **$32,772,400** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5103** | **General Transportation Aids Increase** | | | |
| **01** | **Aids** | | | | |
| | 90 Transportation aids to counties, state funds | $3,173,400 | $12,693,600 | 0.00 | 0.00 |
| | 91 Transportation aids to municipalities, state funds | $10,039,400 | $20,078,800 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$13,212,800** | **$32,772,400** | **0.00** | **0.00** |
| | **General Transportation Aids Increase SubTotal** | **$13,212,800** | **$32,772,400** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$13,212,800** | **$32,772,400** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5103** | **General Transportation Aids Increase** | | | | |
| | SEG | L | $13,212,800 | $32,772,400 | 0.00 | 0.00 |
| | **Total** | | **$13,212,800** | **$32,772,400** | **0.00** | **0.00** |
| **Agency Total** | | | **$13,212,800** | **$32,772,400** | **0.00** | **0.00** |

**Decision Item (DIN) - 5104**

**Decision Item (DIN) Title - Lift Bridge Aids Program Increase**

## NARRATIVE

The Department requests an additional $275,000 SEG in FY 18 and FY 19 for lift bridge aids for total funding of $2,934,200 in each year of the biennium. In addition, the Department requests the appropriations schedule in s.20.005 (3), Wis. Stats., be amended to change appropriation type under 20.395 (1)(ft) from a biennial appropriation to a continuing appropriation.

**DIN 5104: LIFT BRIDGE AIDS PROGRAM INCREASE**

**SUMMARY**: The Department requests an additional $275,000 SEG in FY 18 and FY 19 for lift bridge aids for total funding of $2,934,200 in each year of the biennium.

**DISCUSSION**: The Lift Bridge Aids program reimburses cities, villages, and towns for actual, approved costs incurred during the prior calendar year for maintenance and operation of lift bridges on connecting highways in the state. Currently, four cities operate nine eligible lift bridges: Green Bay (Main Street), Manitowoc (8th and 10th Streets), Milwaukee (Broadway, Kinnickinnic, State and Wells Streets), and Racine (Main and State Streets). Lift bridge aid is paid on the first Monday in July for costs incurred during the previous calendar year. For example, costs incurred by eligible municipalities in CY 15 were reimbursed in July of 2016 (FY 17). By statute, eligible municipalities are required to submit documentation of their actual costs for the previous year and an estimate for the current year to the Department by January 31.

In addition, if funding provided for the program is insufficient to fully reimburse eligible costs, the department is required to prorate the reimbursements, leaving the local government to fund the shortfall. In FY 17, costs incurred by the municipalities exceeded available funding by $1.398 million. Therefore, reimbursements to the eligible communities were prorated at 69.0 percent of actual costs. In CY 16, estimated costs are $2.933 million. Therefore, if additional funding is not provided as requested eligible communities would be prorated at 90.6 percent of their actual costs in FY 18.

| **CY 15 Actual and CY 16 Estimated Lift Bridge Aid Payments** | | | | | | |
|---|---|---|---|---|---|---|
| **Community** | **CY 15 Actual Costs** | **Prorated Aid Provided** | **Difference** | **CY 16 Estimated Costs** | **Estimated Prorated Aid** | **Difference** |
| Green Bay | $322,680 | $222,594 | -$100,086 | $439,910 | $398,762 | -$41,126 |
| Manitowoc | 223,085 | 153,890 | -69,195 | $275,066 | $249,350 | -25,716 |
| Milwaukee | 3,193,991 | 2,203,305 | -990,688 | $1,393,500 | $1,263,219 | -130,281 |
| Racine | 768,525 | 530,150 | -238,375 | $825,000 | $747,869 | -77,131 |
| **TOTAL** | **4,508,283** | **3,109,939** | **-1,398,344** | **$2,933,476** | **$2,659,200** | **-274,254** |

The Department's request would fully fund the program in FY 18, based on estimated costs provided by the municipalities for CY 16. The Department anticipates that FY 19 reimbursements will be similar to estimated FY 18 reimbursements.

# Department of Transportation
# 2017-2019 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5104

**TOPIC**: Lift Bridge Aids Program – Continuing Appropriation

**DESCRIPTION OF CHANGE**:
The Department requests the appropriations schedule in s.20.005 (3), Wis. Stats., be amended to change appropriation type under 20.395 (1)(ft) from a biennial appropriation to a continuing appropriation.

**JUSTIFICATION**:
The Lift Bridge Aids program reimburses cities, villages, and towns for actual, approved costs incurred during the prior calendar year for maintenance and operation of lift bridges on connecting highways in the state. There are currently nine lift bridges in the state that qualify for reimbursement of costs. These lift bridges are located in the cities of Milwaukee, Manitowoc, Racine, and Green Bay.

Aid is distributed on the first Monday in July for costs incurred during the previous calendar year. For example, costs incurred by eligible municipalities in CY 15 were reimbursed in July of 2016 (FY 17). By statute, eligible municipalities are required to submit documentation of their actual costs for the previous year and an estimate for the current year to the Department by January 31.

The Department is requesting the Lift Bridge Aids appropriation be changed from a biennial appropriation to a continuing appropriation. Between FY 07 and FY 16, a total of $1.32 million in lift bridge aids lapsed to the Transportation Fund because reimbursement costs were less than funds appropriated. However, during the same period the Department was required to prorate reimbursements three times because eligible expenses exceeded budget authority.

The conversion of the current appropriation to a continuing appropriation, where funds carry over each fiscal year, will provide the Department with greater flexibility to reimburse costs that exceed estimated levels without additional funding requests. Currently, if actual costs for lift bridge operations and maintenance during a biennium are below appropriated levels, the funds lapse to the Transportation Fund. However, in biennium where there is insufficient authorized funding, lift bridge aids are prorated. Converting the existing appropriation from a biennial to continuing appropriation will provide the Department with greater flexibility in managing the program and ensuring adequate funding is available to reimburse eligible municipalities for costs incurred.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5104 | Lift Bridge Aids Program Increase |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $275,000 | $275,000 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$275,000** | **$275,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5104** | **Lift Bridge Aids Program Increase** | | | |
| **01** | **Aids** | | | | |
| | 64 Lift bridge aids, state funds | $275,000 | $275,000 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$275,000** | **$275,000** | **0.00** | **0.00** |
| | **Lift Bridge Aids Program Increase SubTotal** | **$275,000** | **$275,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$275,000** | **$275,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5104** | **Lift Bridge Aids Program Increase** | | | | |
| | SEG | L | $275,000 | $275,000 | 0.00 | 0.00 |
| | **Total** | | **$275,000** | **$275,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$275,000** | **$275,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 5201**

**Decision Item (DIN) Title - Rail Passenger Service Assistance Program**

## NARRATIVE

The Department requests $200,000 SEG in FY 18 in Appropriation 266, s.20.395 (2)(cr) Wis Stats., for one-time start-up costs associated with implementation of new state-owned locomotives on the Amtrak Hiawatha rail service line. The Department also requests appropriation s.20.395(2)(gj) be renumbered and amended to the general fund as a program revenue appropriation. In addition, the Department requests any unencumbered balances in the appropriation be transferred to the general fund for the purposes of the appropriation. In addition, the Department requests s. 84.185(1)(d) 4., Wis. Stats., be amended by clarifying that a transportation facility means "rail property consisting of an industrial lead, spur, team track property or trackside intermodal transfer facility where freight is exchanged between rail and another mode. Transferred freight may be containerized, bulk or packaged."

**DIN 5201: RAIL PASSENGER SERVICE ASSISTANCE PROGRAM**

**SUMMARY**: The Department requests $200,000 SEG in FY 18 in Appropriation 266, s.20.395 (2)(cr) Wis Stats., for one-time start-up costs associated with implementation of new state-owned locomotives on the Amtrak Hiawatha rail service line.

**DISCUSSION**:
Since 1989, Wisconsin and Illinois have provided operating support for the Hiawatha rail service line that operates between Milwaukee and Chicago. Currently, the Hiawatha provides seven round-trips daily between the cities. The states' contract with Amtrak to operate the service and Wisconsin provides 75 percent of the operating support. The states' existing operating contracts with Amtrak include the exclusive use of Amtrak-owned equipment for the Hiawatha Service. The states pay Amtrak for both the regular maintenance and turnaround service for the locomotives, as well as capital equipment charges (capitalized maintenance) that pays for life-cycle preventive maintenance and overhauls.

As part of a Midwestern state intercity passenger rail initiative, Wisconsin, Illinois, Michigan and Missouri received a grant from the Federal Railroad Administration to procure new passenger rail equipment. The lead state, Illinois, is procuring new Siemens Charger locomotives and other rail cars that will be co-owned by the states and operated by Amtrak. Each state has agreed to share ownership rights, obligations and costs based on usage. Wisconsin's ownership and cost allocation will be based on the usage of two locomotives for the Hiawatha Service line. The new locomotives are expected be put in service on the Hiawatha service line beginning in the summer of 2017.

A warranty for the locomotives will be in place for at least three years and Amtrak will be responsible for maintenance during this period. The states' will also contract with an independent fleet manager that will oversee the management and maintenance of the fleet.

The request provides funding for one-time costs associated with startup activities. The new locomotives are EPA Tier 4 compliant and require a diesel emission fluid and associated facilities. In addition, it is anticipate that other costs such as modifications to Amtrak's locomotive facility in Chicago and charges from the fleet manager will be incurred during the initial start-up phase.

Long-term, the new locomotives are expected to provide greater benefits such as greater reliability and performance improvements, higher levels of fuel efficiency, reduced emissions and lower maintenance cost.

# Department of Transportation
# 2017-2019 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5201

**TOPIC**: Railroad Crossing Improvement Appropriation

**DESCRIPTION OF CHANGE**:
The Department requests appropriation s.20.395(2)(gj) be renumbered and amended to the general fund as a program revenue appropriation. In addition, the Department requests any unencumbered balances in the appropriation be transferred to the general fund for the purposes of the appropriation.

**JUSTIFICATION**:
Under Wisconsin law, a person may be assessed a railroad crossing improvement surcharge by the courts for various activities, such as failure to stop a vehicle at a crossing signal indicating a train approaching, pedestrians crossing railroad tracks illegally, or failure of certain vehicles to stop at railroad crossings. Any fees assessed by the courts are received and may be used by the Department for railroad crossing protection installation and maintenance projects. Currently, these fees are deposited into the transportation fund and provided to the Department in appropriation s.20.395(2)(gj), Wis. Stats, which is currently defined as a "segregated fund revenues" appropriation.

Under s. 20.001(2)(d), Wis. Stats., segregated fund revenues consist of revenues that are deposited into other funds other than the general fund and are available for which state funds are created. Furthermore, under s. 20.001(2)(b) "program revenues" consist of revenues that are paid into the general fund and are credited by law to an appropriation to finance a specified program or state agency. Since appropriation 20.395(2)(gj) is required by law to be used for a specific purpose within the transportation fund, it cannot be made available for other activities within the fund. Therefore, the appropriation is a program revenues appropriation and should be transferred to the general fund. The requested change would align the appropriation with statutory intent for program revenue appropriations.

# Department of Transportation
# 2017-2019 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5201

**TOPIC**: TEA Program Modifications

**DESCRIPTION OF CHANGE**:
The Department requests s. 84.185(1)(d) 4., Wis. Stats., be amended by clarifying that a transportation facility means "rail property consisting of an industrial lead, spur, team track property or trackside intermodal transfer facility where freight is exchanged between rail and another mode. Transferred freight may be containerized, bulk or packaged."

**JUSTIFICATION**:
The Transportation Facilities Economic Assistance and Development (TEA) program is a grant program designed to facilitate new employment and to retain existing jobs, while encouraging private investment in Wisconsin. Communities can apply for TEA program funds to encourage new businesses or existing business expansions in their regions by building transportation improvements. Transportation improvements may range from constructing access roads, interchanges, or rail spurs.

The requested change clarifies how an intermodal transfer facility is defined under the particular statute in order to establish what is eligible for funding under the TEA program. The Department is requesting clarification due to the increased request for additional information for such facilities and the importance of these facilities to Wisconsin's businesses and economic growth.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5201 | Rail Passenger Service Assistance Program |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $200,000 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $200,000 | $0 |
| 16 | Delivery charges/credits 9000 | ($200,000) | $0 |
| **17** | **Total Cost** | **$200,000** | **$0** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5201** | **Rail Passenger Service Assistance Program** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 66 Rail passenger service, state funds | $200,000 | $0 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$200,000** | **$0** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Rail Passenger Service Assistance Program SubTotal** | **$200,000** | **$0** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$200,000** | **$0** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5201** | **Rail Passenger Service Assistance Program** | | | | |
| | SEG | L | $200,000 | $0 | 0.00 | 0.00 |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | **Total** | | **$200,000** | **$0** | **0.00** | **0.00** |
| **Agency Total** | | | **$200,000** | **$0** | **0.00** | **0.00** |

**Decision Item (DIN) - 5202**

**Decision Item (DIN) Title - Traffic Signal and Marketing Enhancement Grant Program Repurpose**

## NARRATIVE

The Department requests the one-time transfer of $1,025,700 SEG from appropriation 20.395 (2)(ev) (Local Bridge Improvement Assistance, local funds) to appropriation 20.395(2)(eq) (Highway and Local Bridge Improvement Assistance, state funds).

**DIN 5202: TRAFFIC SIGNAL AND MARKING ENHANCEMENT GRANT PROGRAM REPURPOSE**

**SUMMARY**: The Department requests the one-time transfer of $1,025,700 SEG from appropriation 20.395 (2)(ev) (Local Bridge Improvement Assistance, local funds) to appropriation 20.395(2)(eq) (Highway and Local Bridge Improvement Assistance, state funds).

**DISCUSSION**:
2003 Wisconsin Act 33 created the Traffic Signal and Marking Enhancement Grant (TSMEG) program. The program provided grants to local units of government for the installation of traffic marking enhancements that were intended to improve roadway visibility for elderly drivers and pedestrians. The TSMEG program provided a reimbursement of up to 75 percent for eligible expenses, such as pavement markings and traffic signs. Under the Act, the Department was to transfer a total of $6.0 million in state funds during the 2003-05 biennium from the State Highway Rehabilitation program to the local funds appropriation for the Local Bridge Program, for TSMEG projects.

During this period, the Department approved 149 projects. Local sponsors completed 143 of these projects and received reimbursements totaling $4,974,296.89. The remaining six projects were abandoned by the project sponsors. The TSMEG program under section 85.027 of the statutes was subsequently repealed by 2013 Wisconsin Act 20. Currently, there are no active TSMEG projects and a balance of $1,025,703.11 that had been allocated to the program remains unused.

Due to the repeal of the program in 2013, the Department does not have the statutory or budgetary authority to repurpose the unused TSMEG funds for other programs. Transferring the balance of the unused state funds remaining in the Local Bridge Improvement Assistance appropriation to the Highway and Local Bridge Improvement Assistance appropriation will allow for the remaining funds to be used to meet unmet local program needs.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5202 | Traffic Signal and Marketing Enhancement Grant Program Repurpose |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $2,051,400 | $0 |
| 16 | Delivery charges/credits 9000 | ($1,025,700) | $0 |
| **17** | **Total Cost** | **$1,025,700** | **$0** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5202** | **Traffic Signal and Marketing Enhancement Grant Program Repurpose** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 65 Highway and local bridge improvement assistance, state funds | $1,025,700 | $0 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$1,025,700** | **$0** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Traffic Signal and Marketing Enhancement Grant Program Repurpose SubTotal** | **$1,025,700** | **$0** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$1,025,700** | **$0** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5202** | **Traffic Signal and Marketing Enhancement Grant Program Repurpose** | | | | |
| | SEG | L | $1,025,700 | $0 | 0.00 | 0.00 |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | **Total** | | **$1,025,700** | **$0** | **0.00** | **0.00** |
| **Agency Total** | | | **$1,025,700** | **$0** | **0.00** | **0.00** |

**Decision Item (DIN) - 5204**

**Decision Item (DIN) Title - Local Road Improvement Program**

## NARRATIVE

The Department requests an increase of $14.0 million for the Local Roads Improvement Program (LRIP). Specifically, the Department requests an increase of $2,336,000 SEG and $2,336,000 SEG-L in FY 2018 and FY 2019 in Appropriation 278, s.20.395(2)(fr) Wis. Stats., and appropriation 276, s. 20.395(2)(fv), Wis. Stats., respectively, for entitlements and $4,664,000 SEG in FY 2018 and FY 2019 in Appropriation 270, s. 20.395(2)(ft) Wis. Stats., and $3,731,200 SEG-L in FY 2018 and FY 2019 in Appropriation 276, s. 20.395(2)(fv), Wis. Stats., respectively, for discretionary grants in LRIP. In addition, the Department is also recommending a statutory modification to allow recipients to apply for reimbursement of up to 60 percent of eligible costs for projects authorized under the discretionary component.

# Department of Transportation
# 2017-19 Biennial Budget Request
**ISSUE PAPER**

**PROGRAM:** Local Roads Improvement Program (LRIP)

**DIN NUMBER:** 5204

**ISSUE TITLE**: Local Roads Improvement Program

**REQUEST**:
The Department requests an increase of $14.0 million for the Local Roads Improvement Program (LRIP). Specifically, the Department requests an increase of $2,336,000 SEG and $2,336,000 SEG-L in FY 2018 and FY 2019 in Appropriation 278, s.20.395(2)(fr) Wis. Stats., and appropriation 276, s. 20.395(2)(fv), Wis. Stats., respectively, for entitlements and $4,664,000 SEG in FY 2018 and FY 2019 in Appropriation 270, s. 20.395(2)(ft) Wis. Stats., and $3,731,200 SEG-L in FY 2018 and FY 2019 in Appropriation 276, s. 20.395(2)(fv), Wis. Stats., respectively, for discretionary grants in LRIP. In addition, the Department is also recommending a statutory modification to allow recipients to apply for reimbursement of up to 60 percent of eligible costs for projects authorized under the discretionary component.

**SUMMARY:**
Since 1991, LRIP has provided grants of state funds on a biennial basis for capital improvements on existing county, town and municipal (city or village) roads and for feasibility studies for such improvements. The current program consists of an entitlement component and a discretionary component. These two programs are further separated into county, town and municipal distributions.

Under LRIP's entitlement component, counties and large municipalities (20,000 or greater population) receive their own funding allocations and are responsible for project selection and completion. Towns and small municipalities must share their allocation with other similar local government units in their county. In these instances, projects are selected by committees within each county, made up of representatives from the respective governments. County highway commissioners provide administrative services for projects in towns and small municipalities. An administrative fee of 5 percent of the total funding allocated to towns and small municipalities is paid to counties as compensation for these services. In addition, the Department provides funding to the Wisconsin Department of Natural Resources to support 3.0 FTE positions that perform environmental review of LRIP projects. In the 2017-19 biennium, the deduction is $200,800 annually, or $401,600, which is deducted from LRIP's entitlement component. Of the funds appropriated for the entitlement component, the statutes require 43 percent to be allocated to county projects while towns and municipalities are allocated 28.5 percent each.

Unlike the formula component of LRIP, the discretionary component is designed to fund a small number of high-cost projects across the state. For the municipal and town discretionary programs, projects are selected by statewide committees of municipal or town officials. For the county discretionary program, the funding allocated for discretionary projects is distributed to eight different regions in proportion to the total funding the counties in each region receive in the formula-based components of the program. Projects for each multi-county region are chosen by a committee composed of the county highway commissioners from each of the counties in the region. Under current law, the Department is required to make the following allocations for the discretionary program: (a) $10,254,000 for county highway discretionary projects with a project cost of $250,000 or more; (b) $1,953,000 for municipal street discretionary projects with a project cost of $250,000 or more; and (c) $11,465,000 for town road discretionary projects with a project cost of $100,000 or more.

The Department is proposing to increase total LRIP funding by $7.0 million annually, $14.0 million over the biennium. To offset the increase in discretionary funding, the Department is also recommending a statutory

modification to allow recipients to apply for reimbursement of up to 60 percent of eligible costs for projects authorized under the discretionary program.

The following tables provide a summary of the proposed funding increases for the entitlement and discretionary components.

**Table 1. LRIP Entitlement Funding by Local Government Type**

| Type | Current Funding | Percent[1] | Proposed Funding | Percent[1] | Change | Percent Change |
|---|---|---|---|---|---|---|
| Counties | $13,756,732 | 43.0% | $15,765,692 | 43.0% | $2,008,960 | 14.6% |
| Municipalities | $9,117,834 | 28.5% | $10,449,354 | 28.5% | $1,331,520 | 14.6% |
| Towns | $9,117,834 | 28.5% | $10,449,354 | 28.5% | $1,331,520 | 14.6% |
| Environmental Review Set-Aside | $401,600 | | $401,600 | | $0 | 0.0% |
| **Entitlement Total** | **$32,394,000** | | **$37,066,000** | | **$4,672,000** | |

[1] These percentages are calculated after deducting funding to support environmental review set-aside.

**Table 2. LRIP Discretionary Funding by Local Government Type**

| Type | Current Funding | Percent | Proposed Funding | Percent | Change | Percent Change |
|---|---|---|---|---|---|---|
| Counties | $10,254,000 | 43.3% | $11,000,000 | 33.3% | $746,000 | 7.3% |
| Municipalities | $1,953,000 | 8.3% | $10,000,000 | 30.3% | $8,047,000 | 412.0% |
| Towns | $11,465,000 | 48.4% | $12,000,000 | 36.4% | $535,000 | 4.7% |
| **Discretionary Total** | **$23,672,000** | | **$33,000,000** | | **$9,328,000** | |

**JUSTIFICATION**:
LRIP provides grants of state funds on a biennial basis for capital improvements. The political subdivision where the work is performed is responsible for payment of the project cost and, upon completion, they may apply to the Department for reimbursement of eligible costs. Since FY 2010, funding for the entitlement program has remained stagnant at $16,197,000. As stated earlier, entitlement funds are allocated to counties, municipalities and towns based on a statutorily defined percentage.

In addition, except for an increase to the town discretionary component in FY 2012, discretionary funding has also not increased since FY 2010. The discretionary component is designed to fund a smaller number of higher-cost projects.

A summary of LRIP funding since FY 2010 is provided in Table 3, below.

| Table 3. LRIP Funding Since FY 2010 | | |
|---|---|---|
| **Fiscal Year** | **Discretionary Program** | **Entitlement Program** |
| 2010 | $ 6,836,000 | $ 16,197,000 |
| 2011 | $ 6,836,000 | $ 16,197,000 |
| 2012 [1] | $ 11,836,000 | $ 16,197,000 |
| 2013 | $ 11,836,000 | $ 16,197,000 |
| 2014 [2] | $ 15,436,000 | $ 16,197,000 |
| 2015 | $ 11,836,000 | $ 16,197,000 |
| 2016 | $ 11,836,000 | $ 16,197,000 |
| 2017 | $ 11,836,000 | $ 16,197,000 |

[1] $5.0 M increase provided to Town Discretionary component.
[2] Includes $5.0 M set-aside for project in Sheboygan and Manitowoc counties.

The requested increases for the entitlement and discretionary components will allow more local projects to be completed. Since LRIP projects are either selected by the recipient or by county or statewide committees, the funding can effectively address high priority local needs. In addition, the increase for the discretionary component brings municipal discretionary funding more in-line with the county and town funding, while still providing a 7.3 percent increase to counties and a 4.7 percent increase for towns.

The Department is also requesting the local match for discretionary component projects be decreased from at least 50 percent of a total projects cost to 40 percent. Currently, the political subdivision where the work is performed is responsible for payment of the project costs. At project completion, the political subdivision may apply to the Department for reimbursement of eligible costs. Therefore, a political subdivision typically incurs a greater percentage of a project's cost because not all expenses associated with a project may be eligible for reimbursement. The requested increase in the percentage of eligible costs that may be covered by a grant will continue to ensure that local governments continue to make a significant contribution to each project.

**Department of Transportation**
**2017-2019 Biennial Budget Request**
**STATUTORY MODIFICATIONS**

**DIN**: 5204

**TOPIC**: Local Roads Improvement Program

**DESCRIPTION OF CHANGE**:

3. Amend s. 86.31(3g), Wis. Stats., to specify the funding amount available to be $5,500,000 in FY 2018 and FY 2019 and thereafter and delete references to amounts for FY 2012 and FY 2013;
4. Amend s. 86.31(3m), Wis. Stats., to specify the funding amount available to be $5,000,000 in FY 2018 and FY 2019 and thereafter and delete references to amounts for FY 2012 and FY 2013;
5. Amend s. 86.31(3r), Wis. Stats., to specify the funding amount to be $6,000,000 in FY 2018 and FY 2019 and thereafter and delete references to amounts for FY 2012 and FY 2013;
6. Modify s. 86.31(4) to specify that a political subdivision may apply to the Department for reimbursement for improvements under s. 86.31(3) of not more than 50% of the eligible costs in the manner and form prescribed by the Department; and
7. Modify s. 86.31(4) to specify that a political subdivision may apply to the Department for reimbursement for improvements under s. 86.31(3g), (3m) or (3r) of not more than 60% of the eligible costs in the manner and form prescribed by the Department.

**JUSTIFICATION**:
The statutory changes requested above represent the Department's requested increases in Local Road Improvement Program entitlement and discretionary program funding to provide increases to CY 2018 and CY 2019, delete outdated provisions and increase the allowable reimbursement of eligible costs for discretionary program expenses to up to 60% of eligible expenses.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5204 | Local Road Improvement Program |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $26,134,400 | $26,134,400 |
| 16 | Delivery charges/credits 9000 | ($13,067,200) | ($13,067,200) |
| **17** | **Total Cost** | **$13,067,200** | **$13,067,200** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5204** | **Local Road Improvement Program** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 70 Local roads improvement program; discretionary grants, state funds | $4,664,000 | $4,664,000 | 0.00 | 0.00 |
| | 76 Local transportation facility improvement assistance, local funds | $6,067,200 | $6,067,200 | 0.00 | 0.00 |
| | 78 Local roads improvement program, state funds | $2,336,000 | $2,336,000 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$13,067,200** | **$13,067,200** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Local Road Improvement Program SubTotal** | **$13,067,200** | **$13,067,200** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$13,067,200** | **$13,067,200** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5204** | **Local Road Improvement Program** | | | | |
| | SEG | L | $13,067,200 | $13,067,200 | 0.00 | 0.00 |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | **Total** | | **$13,067,200** | **$13,067,200** | **0.00** | **0.00** |
| **Agency Total** | | | **$13,067,200** | **$13,067,200** | **0.00** | **0.00** |

**Decision Item (DIN) - 5205**

**Decision Item (DIN) Title - Local Bridge Improvement Assistance**

## NARRATIVE

The Department requests an increase of $5,000,000 for the Local Bridge Improvement Assistance program. Specifically, the Department requests $2,500,000 SEG in FY 2018 and FY 2019 in appropriation 265, s.20.395(2)(eq) Wis Stats., and $500,000 SEG-L in FY 2018 and FY 2019 in appropriation 275, s. 20.395(2)(ev) to provide a total of $21,935,400 SEG for the Local Bridge Improvement Assistance program.

**DIN 5205: LOCAL BRIDGE IMPROVEMENT ASSISTANCE**

**SUMMARY**: The Department requests an increase of $5,000,000 for the Local Bridge Improvement Assistance program. Specifically, the Department requests $2,500,000 SEG in FY 2018 and FY 2019 in appropriation 265, s.20.395 (2)(eq) Wis Stats., and $500,000 SEG-L in FY 2018 and FY 2019 in appropriation 275, s.20.395 (2)(ev) to provide a total of $21,935,400 SEG for the Local Bridge Program.

**DISCUSSION**:
Under current law, local units of government area responsible for the maintenance and inspection of local bridges. The Local Bridge Program was established to rehabilitate and replace, on a cost-shared basis, the most seriously deteriorating existing local bridges on Wisconsin's local highway and road systems. The program makes grants using both state and federal funds for bridges not on state trunk highways or connecting highway (urban streets marked with a state highway or U.S. highway number). The bridge must have a span of greater than 20 feet in length and must not have been constructed or reconstructed in the last 10 years. Projects are selected and programmed every other year for the following four years and local governments must provide a match equal to at least 20 percent of the total cost of the awarded project.

Although all units of local government may request funds for a bridge project under their jurisdiction, the county highway commissioner is responsible for prioritizing the submitted project requests from local governments within a county. The number of projects that are funded from each county are determined using a distribution formula. The formula for the local bridge assistance program is based on the relative condition and replacement cost of local bridges. Every two years, all local bridges are inspected and given a sufficiency rating score using federally-approved inspection and rating criteria. The rating is based on a numerical 100-point score, with a higher number indicating better condition. The rating establishes the relative adequacy of a bridge in terms of structural and safety aspects, serviceability and functional obsolescence, and suitability for public use. Bridges that are to be rehabilitated must have a sufficiency rating of 80 or less and bridges to be replaced must have a sufficiency rating of less than 50.

Based on the submitted project requests, the Department estimates the cost to replace all seriously deteriorated bridges. Each county's proportionate share of the statewide total replacement cost is used to determine a county's level of funding for a funding cycle. The county's proportionate share is used to rate all projects statewide and projects are funded in order of their rating. Any project that is not funded in a funding cycle is carried over to the next cycle.

Currently, total funding for the program is $32,877,300 annually; $24,409,600 in federal funds and $8,467,700 SEG. During the 2015-2020 program approval cycle, 169 requests for funding (requests are for construction and design or construction only), totaling $66,140,184 in estimated cost, were denied due to lack of funding. Table 1 below, provides a summary of the total cost of projects received, approved and denied due to lack of funding for the past three funding cycles.

**Table 1. Local Bridge Project Requests for Funding**

| Years of Funding Cycle | Total of Project Requests Received | Total Denied | Total Approved |
|---|---|---|---|
| 2015 – 2020 | $ 116,796,920 | $ 66,140,184 | $ 50,656,736 |
| 2013 – 2018 | 128,771,558 | 34,566,733 | 94,204,825 |
| 2011 - 2014 | 92,508,516 | 43,526,240 | 48,982,276 |

Note: Project requests denied in one-funding cycle can be resubmitted in the next funding cycle.

The Department's MAPPS Performance Improvement program has established a goal to have 90 percent of Wisconsin's locally-owned or maintained bridges rated fair or above. In CY 2015, 89.5 percent of Wisconsin's 8,811 locally owned or maintained bridge have a good or fair rating, while 10.5 of the state's locally owned or maintained bridges have a poor condition rating. While this represents a 0.3 percent improvement from the CY 2014 measure, the percentage of bridges rated fair or good has been relatively constant. Without the requested funding, over 10 percent of the state's locally owned and maintained bridges will be continue to be deficient and may need corrective action to ensure current and future operations can be maintained.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5205 | Local Bridge Improvement Assistance |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $6,000,000 | $6,000,000 |
| 16 | Delivery charges/credits 9000 | ($3,000,000) | ($3,000,000) |
| **17** | **Total Cost** | **$3,000,000** | **$3,000,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5205** | **Local Bridge Improvement Assistance** | | | |
| **02** | **Local transportation assistance** | | | | |
| | 65 Highway and local bridge improvement assistance, state funds | $2,500,000 | $2,500,000 | 0.00 | 0.00 |
| | 75 Loc. bridge impr assist, local | $500,000 | $500,000 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Local Bridge Improvement Assistance SubTotal** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5205** | **Local Bridge Improvement Assistance** | | | | |
| | SEG | L | $3,000,000 | $3,000,000 | 0.00 | 0.00 |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | **Total** | | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 5302**

**Decision Item (DIN) Title - Highway Program Funding**

## NARRATIVE

The Department requests modifications to the Highway Program to realign funding between appropriations. See attached narrative and tables. The Department requests to expand the uses of Transportation Revenue Bonds (TRBs) to include the State Highway Rehabilitation (SHR) Program. See attached statutory modification. The Department requests that completed enumerated Major Highway Projects be removed from s. 84.013(3) Wis. Stats. See attached statutory modification. The Department requests modifications to define and enumerate the I-94 East-West Corridor Project in the Southeast Wisconsin Freeway Megaprojects Program. See attached statutory modification. The Department requests the following changes related to transportation of milk products: •Increase the existing weight exemption provided in s. 348.15(3)(bg), Wis. Stats., in the case of a vehicle combination transporting milk and dairy products without a permit, from 21,000 pounds to 21,500 pounds for any one axle and, for groups of 3 or more consecutive axles more than 9 feet apart, from 2,000 pounds to 4,000 pounds. •Create an overweight multiple trip permit for the bulk transportation of "fluid milk products", which the federal "Fixing America's Surface Transportation" (FAST) Act of 2015 re-classified as a non-divisible load. See attached statutory modification. The Department requests changes to current law to specify that state relocation program provisions will follow the federal Uniform Relocation and Real Property Acquistion Act of 1970, as amended, and federal code 49 CFR Part 24. In addition, the Department requests that state law retain key Wisconsin-specific provisions that provide benefits in addition to those contained in federal law. See attached statutory modification. The Department requests simplifying permitting of oversize overweight vehicles related to the transport of garbage, refuse and recyclable scrap by grouping scrap and refuse together and redefining scrap as recyclable scrap. See attached statutory modification. The Department requests two changes to truck weight allowances relating to idle reduction technology and natural gas powered vehicles to harmonize state weight allowances relating to transportation of natural gas with federal law changes that occurred in MAP 21 (Moving Ahead for Progress in the 21st Century) and the FAST Act (Fix American's Surface Transportation. See attached statutory modification. The Department requests statutory modifications to redirect deposit of permit fees for the transport of radiological materials from the appropriation created under s. 20.395(5)(dg), Wis. Stats., to the Transportation Fund. See attached statutory modification. The Department requests amending ss. 194.05(4), 194.38(2), 340.01(8)(a)(b), 341.30(1)(c), 341.30(1)(f), 341.45(1)(am)4, 343.04(1)(a)(b)(c), 348.17(5)(a)1, and 348.17(6)(a)(1), Wis. Stats., to eliminate "registered weight" from statute and make Wisconsin statute consistent with federal regulations in 49 CFR Part 383.5. See attached statutory modification.

**DIN 5302: HIGHWAY PROGRAM FUNDING**

**SUMMARY**: The Department requests the following modifications to the Highway Program to realign funding between appropriations. The Department also requests authorization to expand the uses of Transportation Revenue Bonds (TRBs) to the State Highway Rehabilitation program. See Statutory Modification 5302 - Expand Statutory Purpose for Transportation Revenue Bonding.

**Table 1**
**Proposed Highway Program Changes to FY17 Base Levels**

| | FY 18 | FY 19 |
|---|---|---|
| **Southeast Wisconsin Freeway Megaprojects Program** | | |
| Appropriation 374, s.20.395 (3)(aq), Wis.Stats. (SEG) | -$3,546,900 | $686,600 |
| Appropriation 378, s.20.395 (3)(ax), Wis.Stats. (FED) | $59,643,900 | $34,887,000 |
| *Total SEF Megaprojects Change* | $56,097,000 | $35,573,600 |
| | | |
| **Major Highway Development Program** | | |
| Appropriation 362, s.20.395 (3)(bq), Wis.Stats. (SEG) | -40,879,800 | -44,413,300 |
| Appropriation 382, s.20.395 (3)(bx), Wis.Stats. (FED) | 49,940,700 | 92,957,000 |
| Appropriation 392, s.20.395 (3)(br), Wis.Stats. (TRB) | 15,849,400 | 3,865,700 |
| *Total Majors Change* | $24,910,300 | $52,409,400 |
| **State Highway Rehabilitation Program** | | |
| Appropriation 363, s.20.395 (3)(cq), Wis.Stats. (SEG) | -10,756,700 | -10,756,700 |
| Appropriation 373, s.20.395(3)(cv), Wis. Stats. (Local) | 0 | 0 |
| Appropriation 383, s.20.395 (3)(cx), Wis.Stats. (FED) | -50,786,900 | -51,525,200 |
| *Proposed* Appropriation 393, s.20.395(3)(br), Wis. Stats. (TRB) | 152,238,300 | 156,500,000 |
| *Total SHR Change* | $90,694,700 | $94,218,600 |

Table 2 shows the resulting 2017-19 biennial highway program levels if all funding changes proposed in the Department's biennial budget submission are adopted. Table 3 shows totals by fund source.

**Table 2**
**2017-19 Funding Levels Assuming Proposed Changes are Implemented**

| | FY 18 | FY 19 | 2017-19 Total |
|---|---|---|---|
| **Southeast Wisconsin Freeway Megaprojects Program** | | | |
| Appropriation 374, s.20.395 (3)(aq), Wis.Stats. (SEG) | 11,516,700 | 15,750,200 | 27,266,900 |
| Appropriation 378, s.20.395 (3)(ax), Wis.Stats. (FED) | 59,745,000 | 34,988,100 | 94,733,100 |
| *Total SEF Megaprojects Program* | $71,261,700 | $50,738,300 | $122,000,000 |
| | | | |
| **Major Highway Development Program** | | | |
| Appropriation 362, s.20.395 (3)(bq), Wis.Stats. (SEG) | 27,532,100 | 23,998,600 | 51,530,700 |
| Appropriation 382, s.20.395 (3)(bx), Wis.Stats. (FED) | 157,477,700 | 200,494,000 | 357,971,700 |
| Appropriation 392, s.20.395 (3)(br), Wis.Stats. (TRB) | 82,632,700 | 70,649,000 | 153,281,700 |
| *Total Majors Program* | $267,642,500 | $295,141,600 | $562,784,100 |

| | | | |
|---|---|---|---|
| **State Highway Rehabilitation Program** | | | |
| Appropriation 363, s.20.395 (3)(cq), Wis.Stats. (SEG) | 279,628,900 | 279,628,900 | 559,257,800 |
| Appropriation 373, s.20.395 (3)(cv), Wis. Stats. (Local) | 2,059,200 | 2,059,200 | 4,118,400 |
| Appropriation 383, s.20.395 (3)(cx), Wis.Stats. (FED | 417,971,100 | 417,232,800 | 835,203,900 |
| *Proposed* Appropriation 393, s.20.395(3)(br), Wis. Stats. (TRB) | 152,238,300 | 156,500,000 | 308,738,300 |
| *Total SHR Program* | $851,897,500 | $855,420,900 | $1,707,318,400 |
| | | | |
| | | | |
| ***TOTAL 2017-19 Highway Improvement Program*** | **$1,190,801,700** | **$1,201,300,800** | **$2,392,102,500** |

**Table 3**
**Proposed 2017-19 Highway Improvement Program: by Fund Source**

| | | | |
|---|---|---|---|
| *SEG* | 318,677,700 | 319,377,700 | 638,055,400 |
| *FED* | 635,193,800 | 652,714,900 | 1,287,908,700 |
| *TRB* | 234,871,000 | 227,149,000 | 462,020,000 |
| *Local* | 2,059,200 | 2,059,200 | 4,0118,400 |
| | $1,190,742,500 | $1,201,300,800 | $2,392,102,500 |

**DISCUSSION**:

*1. Extension of Uses of Transportation Revenue Bonds*

The Department requests extending the uses of Transportation Revenue Bonds (TRBs) to the State Highway Rehabilitation (SHR) Program, in addition to the Major Highway Development (Majors) Program.

Revenues to the Transportation Fund, while increasing, are not growing fast enough to fully support the state's share of improvements to the highway infrastructure. Bonding, with debt service funded by the Transportation Fund, enables the State to continue key investments without significant transportation user fee increases. Because highway infrastructure projects have a significant service life, bonding shares the cost of these projects between present and future users.

The Transportation Fund has dedicated, transportation-user supported revenues. A portion of these revenues are "pledged" to support the debt service on TRBs. Unlike general obligation bonds which can be used for a variety of purposes, TRBs are for transportation projects only and paid for exclusively by Transportation Fund revenues. Therefore, the Department is proposing a greater reliance on TRBs than general obligation bonds in this budget request.

Currently, TRBs are used in the Majors program. To maximize flexibility the Department requests that TRBs also be authorized for use in the SHR program. In combination with the available segregated funding, additional TRBs will allow the Department to choose the mix of state and federal funding allocated to each project. Without additional state funding in the form of TRBs the Department would be constrained to use federal funding on more projects. The use of federal funds on a project introduces a variety of additional restrictions and requirements that could result in project decisions that increase costs beyond what would be necessary if federal dollars were not used on the project.

*2. SE Mega Program Funding*

Continued improvements to Southeast Wisconsin's freeway network are needed to facilitate freight movements, personal and business travel, and tourism throughout the state. A significant portion of high traffic freeways and bridges in the region are deteriorating, functionally obsolete, and in need of

reconstruction. To continue progress, the funding proposed in the Department's budget would be allocated as follows:

- Zoo Interchange - $91.7 million: completion of the overall project would move to 2022.
    - The Zoo Interchange Core Phase II has already been let and is projected to be complete in FY19.
    - $4.2 million of the $91.7 million would be allocated to the North Leg for preparation work and some real estate purchases or utility work. Total costs to complete the North Leg are $200.2 million.
- East-West - $31.2 million: Funding would enable the project to carry out initial design and proceed with some real estate acquisition or utility activities. While this positions the project for a 2028 completion, achieving that completion date would be dependent on future funding levels.

Additional future biennial funding levels would be needed to allow for the projected mega-project portion of the reconstruction of the SE Freeways system. Without additional funding in the future, other SE Freeway system projects would be delayed for extended periods, including the North-South, the Bypass Project, I-94 Waukesha County, I-41 and I-43. It is important to note that a constrained SE-Mega Program will require additional SHR funding to complete necessary preservation needs in the SE freeway system.

*3. Majors Program Funding*

The Majors Highway Development Program (Majors) funds high-cost rehabilitation and large capacity projects on the state trunk highway system. Fifteen Majors projects are currently scheduled for construction in future years. The estimated cost to complete these projects is $2.2 billion. Completing these projects in a timely manner will allow the State to receive the benefits of enhanced safety, reduced congestion, quicker and more reliable travel times, and lower shipping costs.

The Department's proposed 2017-19 biennial budget would continue work on reconstruction and capacity projects throughout the state. In FY16 the Department received a $40 million Federal Highways Administration (FHWA) FASTLANE grant for the I-39/90 project. A consideration in allocating proposed funding in 2017-19 is to maintain that project's schedule and therefore not put receipt of the federal grant at risk.

*4. State Highway Rehabilitation Program Funding*

The State Highway Rehabilitation (SHR) Program funds reconstruction, preservation, service life extension and safety enhancements on Wisconsin's state trunk and connecting highways, including the Interstate system. The SHR program funds highway and bridge improvements on more than 11,800 miles of state trunk and connecting highways, including the Interstate system, constructed in the 1950s and 1960s. Typical SHR improvement projects might include: resurfacing, structural overlay, crack and joint repair, minor lane and shoulder widening, minor alterations to vertical grades and horizontal curves, bridge repair, and removal or protection of roadside obstacles. A large portion of the Interstate system has either reached the end of its useful life or will do so in the next five to ten years. Costly reconstruction projects required on the Interstate system consume significant financial resources and sometimes delay needed rehabilitation projects on other state highways.
The SHR Program has three components: the Backbone program, the 3R program and the bridge program. However, the Backbone and 3R program comprise the majority of the program. The Backbone program includes 1,580 miles of freeways and expressways connecting major economic areas of the state. This includes Wisconsin's 743 miles of Interstate highways. The 3R Program resurfaces, reconditions and reconstructs existing roadways. Additionally, the 3R program includes the minor addition of lanes, traffic and safety improvements, and minor realignments of roadway.

The Department's proposed $1,707.2 million funding level for the State Highway Rehabilitation program is slightly above the level of the 2015-17 biennium. This funding would enable the Department to continue the current preservation-focused program. It is important to note that a constrained SE-Mega Program will require additional SHR funding in SE Wisconsin to complete necessary safety and preservation needs in the SE freeway system.

How these issues relate to a MAPSS performance measure:

**Accountability:** This initiative will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

**Mobility:** This effort will contribute to the delivery of transportation choices that result in efficient trips and no unexpected delays.

**Safety:** This initiative will assisting in moving toward minimizing the number of deaths, injuries and crashes on Wisconsin roadways.

# Department of Transportation
# 2017-2019 Biennial Budget Request

## STATUTORY MODIFICATIONS

**DIN:** 5302

**TOPIC** Expand Statutory Purpose for Transportation Revenue Bonding

**DESCRIPTION OF CHANGE:**
The Department requests to expand the use of Transportation Revenue Bonds (TRBs) to allow their use in the State Highway Rehabilitation (SHR) Program. The following changes are requested:

- Expand s. 84.59 (1) Wis. Stats., to include the State Highway Rehabilitation Program as an eligible use.
- Create appropriation 20.395(3)(cz), Wis. Stats., (numeric 393) to reflect SEG Service budget authority for the State Highway Rehabilitation Program.

**JUSTIFICATION:**
Revenues to the Transportation Fund are not growing fast enough to fully support the state's share of improvements to the highway infrastructure. Bonding, with debt service funded by the Transportation Fund, enables the State to continue key investments without significant transportation user fee increases. Because highway infrastructure projects have a significant service life, bonding shares the cost of these projects between present and future users.

The SHR Program funds reconstruction, preservation, service life extension and safety enhancements on Wisconsin's state trunk and connecting highways, including the Interstate system. The SHR program funds highway and bridge improvements on more than 11,800 miles of state trunk and connecting highways, including the Interstate system, constructed in the 1950s and 1960s.

Currently TRBs are authorized only for the Majors program. Expanding their use to the SHR program will give the Department flexibility in determining which funding sources to use in each project situation.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN:** 5302

**TOPIC** Enumerate I-94 East-West

**DESCRIPTION OF CHANGE**:
The Department requests the following modifications to define and enumerate the I-94 East-West Corridor Project in the Southeast Wisconsin Freeway Megaprojects Program.

**JUSTIFICATION**:
The Department recognizes the need to improve this portion of the I-94 East-West Freeway corridor, which first opened to traffic in 1961. Analysis shows reconstructing this vital corridor will provide significant economic and safety benefits for the region, including the 41% of southeastern Wisconsin businesses and major employers that are located within five miles of the corridor. These statutory modifications will define and enumerate the I-94 East-West Corridor Project as a Southeast Wisconsin Freeways Mega-Project. Enumeration of this project will allow the Department to determine the most effective schedule for reconstruction and to begin preliminary design work.

Modify s. 84.0145, Wis. Stats., as follows:

- 84.0145 (1) (a) of the statutes is renumbered 84.0145 (1) (ap).

- 84.0145 (1) (ah) of the statutes is created to read:

  84.0145 **(1)** (ah) "I 94 east-west corridor project" means the reconstruction of the I 94 freeway in Milwaukee County from 70th Street to 16th Street, including all interchanges, and including work on local roads as necessary for the completion of this project.

- 84.0145 (3) (b) 3. of the statutes is created to read:

  84.0145 **(3)** (b) 3. The I 94 east-west corridor project.

# Department of Transportation
# 2017-2019 Biennial Budget Request

## STATUTORY MODIFICATIONS

**DIN:** 5302

**TOPIC** Eliminate Completed Enumerated Major Projects

**DESCRIPTION OF CHANGE:**
The Department requests that completed enumerated Major Highway Projects be removed from s. 84.013(3) Wis. Stats.

**JUSTIFICATION**

The following enumerated highway projects are complete and open to traffic. The projects have been reported to the Transportation Projects Commission and construction aspects of the projects have been closed in the Department's financial system. Removing these projects will allow statues to better reflect only the projects that are currently in progress or authorized for study. The Department requests removing the following projects currently listed under s 84.013(3), Wis. Stats.

**(km)** USH 53 extending approximately 7.5 miles between USH 53 south of the USH 53/STH 93 interchange in Eau Claire and the USH 53/STH 124 interchange south of Chippewa Falls, designated as the Eau Claire Freeway, in Eau Claire and Chippewa counties.

**(rb)** The Rock County transportation plan, consisting of STH 11 extending southeasterly approximately 6.1 miles between STH 11 west of Janesville and the intersection of USH 51 and STH 351, designated as the Janesville bypass, in Rock County.

**(rj)** STH 64 extending approximately 14.3 miles between STH 64 northeast of Houlton and STH 65 east of New Richmond, designated as the Houlton to New Richmond project, St. Croix County,

**(tc)** USH 12 extending between USH 12 approximately 1.5 miles northwest of Whitewater and USH 12 approximately 1.0 mile east of CTH "P", designated as the Whitewater bypass, in Jefferson and Walworth counties.

# 2017-2019 Biennial Budget Request

## STATUTORY MODIFICATIONS

**DIN:** 5302

**TOPIC** Increase Statutory Limit for Transportation Revenue Bonding

**DESCRIPTION OF CHANGE:**
The Department requests an increase for the Transportation Revenue Bonding Program authorized under s. 84.59(6) Wis. Stats. of $668,907,400. This increases total authorized bonding from $3,799,778,900 to $4,468,686,300.

**JUSTIFICATION**

The authorized level of revenue bonds established under s. 84.59(6), Wis. Stats., is adjusted under this request to reflect upcoming bonding needs at the established appropriation dollar level in the biennial budget.

Under current law, the Building Commission is authorized to issue up to $3,799,778,900 of revenue bonds to finance major highway and administrative facilities projects. Currently, the Department has $182,081,691 in remaining unused authority. The Department anticipates requesting the sale of $144,000,091 in Transportation Revenue Bond sales prior to the end of the 2015-2017 biennium. In order to determine the level of additional authority required in the budget, a portion of the projected bonding needs from the 2019–21 biennium is added to the estimated bonding required in the 2017–19 biennium to ensure sufficient bonding authority exists for projects initiated in the biennium. The required authority calculation is as follows:

| | |
|---|---|
| Estimated Balance of Unused Bonding Authority | ($182,081,691) |
| FY17 Anticipated Bond Sale | $144,000,091 |
| 2017-19 Anticipated Bonds Sale | $473,900,000 |
| 2019–21 Anticipated Bonds Sale | $233,089,000 |
| Total Additional Authority Requested | $668,907,400 |

The adjustments identified above are consistent with the level of bonding for anticipated State Highway Rehabilitation projects and transportation administrative facilities included in this request.

**DIVISION**: 5302

**TOPIC**: Weight Allowances for the Transportation of Milk Products

**DESCRIPTION OF CHANGE**:
The Department requests the following changes related to transportation of milk products:

- Increase the existing weight exemption provided in s. 348.15(3)(bg), Wis. Stats., in the case of a vehicle combination transporting milk and dairy products without a permit, from 21,000 pounds to 21,500 pounds for any one axle and, for groups of 3 or more consecutive axles more than 9 feet apart, from 2,000 pounds to 4,000 pounds.
- Create an overweight multiple trip permit for the bulk transportation of "fluid milk products", which the federal "Fixing America's Surface Transportation" (FAST) Act of 2015 re-classified as a non-divisible load.

**JUSTIFICATION**:
Under federal law, overweight divisible loads may not be transported on interstate and defense system highways, unless there has been authorizing Congressional action that identifies specific exceptions (e.g., portions of I-39 and I-41). To the extent authorized by ss. 348.26 and 348.27, Wis. Stats., Wisconsin authorizes overweight and oversize permits for divisible loads that are valid on the state highway network, the "grandfathered" segments of the national system of interstate and defense highways, and local roads.

In Wisconsin, prior to the FAST Act, milk haulers were not eligible for oversize and overweight (OSOW) permits and, as provided in s. 348.15(3)(bg), Wis. Stats., were limited to a gross vehicle weight (GVW) of 80,000 pounds.

> ***348.15(3)(bg)*** *In the case of a vehicle or combination of vehicles transporting exclusively milk from the point of production to the primary market and the return of dairy supplies and dairy products from such primary market to the farm, the gross weight imposed on the highway by the wheels of any one axle may not exceed 21,000 pounds or, for 2 axles 8 or less feet apart, 37,000 pounds or, for groups of 3 or more consecutive axles more than 9 feet apart, a weight of 2,000 pounds more than is shown in par. (c), but not to exceed 80,000 pounds. This paragraph does not apply to the national system of interstate and defense highways, except for the I 39 corridor and the I 41 corridor.*

Section 1409 of the FAST Act amended 23 USC 127(a) to establish that a vehicle carrying fluid milk products shall be considered a load that cannot be easily dismantled or divided (i.e. non-divisible).

> ***SEC. 1409. MILK PRODUCTS.***
> *Section 127(a) of title 23, United States Code, is amended by adding at the end the following: "(13) MILK PRODUCTS.—A vehicle carrying fluid milk products shall be considered a load that cannot be easily dismantled or divided.".*

The FAST Act changed how milk loads are classified in every state across the country, and authorized states to issue OSOW permits for vehicles carrying fluid milk products on the Interstate Highway System that exceed the federal gross weight limit of 80,000 pounds. Since Wisconsin has followed and expects to continue following federal guidelines as to what constitutes a non-divisible load, permitting changes are needed to address the re-classification made in the FAST Act of vehicle loads transporting milk.

This change from the FAST Act had the effect of making fluid milk an eligible load for three types of existing OSOW permits ("SS", "AA" and "MI"). Because of the characteristics of milk as a liquid, there are significant safety concerns associated with allowing overweight milk loads to be transported under any one of the following three OSOW permit types:

1) <u>Standard Single Trip permits ("SS") – s. 348.26(2):</u>
   Both the Department and local maintenance authorities may issue this permit type. The Department may issue SS permits for use only of the state highway network, which includes Interstate highways. Local authorities may issue SS permits for use of local roadways and portions of the state highway network within the county or municipality which they represent. This permit type authorizes the

operation of both oversize and overweight vehicles, but does not specify any maximum size or weight limitations. Permit applicants must propose a specific route to be used, which will be analyzed and approved, or denied, based on the actual weight and dimensions of the vehicle or vehicle combination. Permit issuance fees are based on the vehicle's gross weight.

2) Annual or Consecutive Month (i.e. multiple trip) permits ("AA") – s. 348.27(2):
The Department is the exclusive issuing authority for this permit type, regardless of the highways to be used. AA permits are valid on all local roads, unless the road is posted with a weight limitation that is less than the vehicle combination's gross weight. This permit type authorizes greater than legal axle weights, a maximum GVW of 170,000 pounds, and the following size dimensions: height of 16 feet; width of 14 feet; and length of 150 feet.

3) Michigan Border permits ("MI") – s. 348.27(9):
The Department is the exclusive issuing authority for this permit type. However, as provided in s. 348.27(9)(a)2., Wis. Stats., if the roads desired to be used by an applicant involve roadways under local jurisdiction, the application to WisDOT must be "accompanied by a written statement of route approval by the officer in charge of maintenance of the other highway." The Michigan border permit is valid on any highway up to a distance of 11 miles from the Michigan-Wisconsin state line and on other certain segments of highway in the surrounding area. This permit type authorizes the operation of overweight and over-length vehicles configured according to Michigan state size and weight laws. In particular, this permit type authorizes a maximum GVW of 164,000 pounds and vehicle configurations called a "B-train", which is a specialized double-trailer combination.

Since enactment of the FAST Act in December 2015, the Department has received applications for both the SS-type and AA-type permits, which allow milk loads to be transported on the highway at weights that are potentially unsafe. To date, no applications have been received by the Department for the Michigan border ("MI") permit. Some permit applicants have communicated to department staff that they are already considering custom orders for milk tankers that would exceed current legal width. A few tank manufacturers have also contacted the Department's OSOW Permit Section to request guidance on whether the Department will authorize tankers with an overall width of 12 feet for hauling fluid milk. With a wider tank, the allowable weight would increase to a GVW exceeding 98,000 pounds.

Concerns about permitting oversize and overweight vehicle transport of fluid milk loads that exceed 98,000 pounds relate to both the safety of the traveling public and the accelerated deterioration of the state's existing infrastructure.

**Safety:** Fluid milk acts as a liquid, which shifts forward with force upon stopping. Liquid milk loads cannot have baffles in the tank to contain segments of the load and prevent shifting. Allowing wider or longer milk tanks to be transported on the highway will exacerbate the stability and stopping problems associated with liquid loads, which poses a safety risk to both the traveling public and the vehicle operator. For these reasons, the Wisconsin State Patrol's Motor Carrier Enforcement Section also has expressed significant safety concerns with respect to milk transport in wider or longer tanks, and in vehicles exceeding 98,000 pounds without the breaking capability of at least six axles.

**Infrastructure:** Prior to the change from the FAST Act, representatives of local maintenance authorities (i.e. counties, cities, villages, and towns) had already expressed concern regarding the issuance of AA-type permits. Despite the existing authority provided in s. 348.27(2), Wis. Stats., for the Department to issue AA permits, regardless of the highways to be used, local authorities have historically often still required vehicle operators to obtain local consent, or even locally-issued permits, for the use of roadways on the local system. The recent re-classification by the Fast Act of fluid milk products as a non-divisible load, thereby allowing fluid milk to be transported at significantly greater than legal weights under certain existing OSOW non-divisible load permits, has increased local concerns.

To address these concerns, WisDOT proposes creating an overweight multiple trip permit for the bulk transportation of "fluid milk products", while also excluding milk from consideration as an eligible load under the existing OSOW non-divisible load permits ("SS", "AA" and "MI").

**Proposed provisions of the overweight Fluid Milk Products (FMP) permit include:**

- Annual or consecutive month permits may be issued only by the Department, regardless of the highways to be used, for the transportation of fluid milk products in bulk from a dairy farm or to, or from, a dairy plant in vehicle combinations that exceed statutory weight limitations.
  - A FMP permit may not be issued for a single vehicle exceeding statutory legal size or weight limits, or for a combination of vehicles exceeding statutory legal size limits.
  - The permit shall be a multiple trip permit and be valid for a period of 3-12 months, which is the same as the standard "AA" permit authorized by s. 348.27(2), Wis. Stats.

- For the purposes of this permit, the following definitions shall apply:
  - "Fluid milk product" has the meaning given in 7 CFR 1000.15.[1]
  - "Dairy farm" has the meaning given in s. 97.24(1)(a), Wis. Stats.
  - "Dairy plant" has the meaning given in s. 97.20(1)(a), Wis. Stats.

- Vehicle combinations authorized under a FMP permit shall have a maximum gross weight of 98,000 pounds and a minimum of 6 axles.
  - Vehicle combinations that exceed the maximum gross weight limitations under s. 348.15(3)(c), Wis. Stats., by not more than 18,000 pounds if the vehicle combination has 6 or more axles and the gross weight imposed on the highway by the wheels of any one axle of the vehicle combination does not exceed 18,000 pounds, except that the gross weight imposed on the highway by the wheels of any steering axle on the power unit may not exceed the greater of 13,000 pounds or the manufacturer's rated capacity, but not to exceed 18,000 pounds.
  - Notwithstanding s. 348.15(8), Wis. Stats., any axle of a vehicle combination that does not impose on the highway at least 8 percent of the gross weight of the vehicle combination may not be counted as an axle for the purposes of this permit.
    *Note: The weight limitations specified above are the same weight limits that apply to the raw forest products permit issued under s. 348.27(9m)(a)4., Wis. Stats.*

- A FMP permit is valid for any routes on the national system of interstate and defense highways, state highways and, subject to prior approval, any roadway maintained by a local maintaining authority.

- A FMP permit is not valid on any highway or bridge with a posted weight limitation that is less than the vehicle combination's gross weight.
  - The operation of a vehicle combination under a FMP permit is subject to any special weight limitation imposed under s. 348.17(1) and, in connection with the thawing of frozen highways, s. 349.16(1)(a) and (2).

- If the roads desired to be used by the applicant involve streets or highways other than those within the state trunk highway system, the application shall be accompanied by a written statement of route approval by the officer in charge of maintenance of the other highway.

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[1] 7 CFR 1000.15 **(a)** Except as provided in paragraph (b) of this section, *fluid milk product* shall mean any milk products in fluid or frozen form that are intended to be used as beverages containing less than 9 percent butterfat and 6.5 percent or more nonfat solids or 2.25 percent or more true milk protein. Sources of such nonfat solids/protein include but are not limited to: Casein, whey protein concentrate, milk protein concentrate, dry whey, caseinates, lactose, and any similar dairy derived ingredient. Such products include, but are not limited to: Milk, fat-free milk, low fat milk, light milk, reduced fat milk, milk drinks, eggnog and cultured buttermilk, including any such beverage products that are flavored, cultured, modified with added or reduced nonfat solids, sterilized, concentrated, or reconstituted. As used in this part, the term concentrated milk means milk that contains not less than 25.5 percent, and not more than 50 percent, total milk solids.
**(b)** The term fluid milk product shall not include:
**(1)** Any product that contains less than 6.5 percent nonfat milk solids and contains less than 2.25 percent true milk protein; whey; plain or sweetened evaporated milk/skim milk; sweetened condensed milk/skim milk; yogurt containing beverages with 20 or more percent yogurt by weight and kefir; products especially prepared for infant feeding or dietary use (meal replacement) that are packaged in hermetically sealed containers; and products that meet the compositional standards specified in paragraph (a) of this section but contain no fluid milk products included in paragraph (a) of this section.
**(2)** The quantity of skim milk equivalent in any modified product specified in paragraph (a) of this section that is greater than an equal volume of an unmodified product of the same nature and butterfat content.

- If a local maintaining authority denies approval of any highway, or portion thereof, under its jurisdiction for operation of a vehicle combination under a FMP permit, it shall notify the applicant in writing of the denial and the notice shall include a reasonable and structurally based explanation of the denial that relates to the preservation of the roadway.

  *Note: The requirement that the notice from a local authority include "a reasonable and structurally based explanation", relating to the preservation of the roadway, is consistent with the provision set forth in s. 348.27(19)(b)4., Wis. Stats., for implements of husbandry and agricultural commercial motor vehicles.*

- For purposes of this section, "adverse determination" means the denial of an approval by a local maintaining authority for operation of a vehicle combination under a FMP permit on a local highway, or the denial of an application for issuance of a FMP permit by the Department.
  - Any person aggrieved by an adverse determination by a municipality or county may obtain review of the adverse determination in a manner similar to the manner specified in s. 348.27(19)(e)2., Wis. Stats.
  - Any person aggrieved by an adverse determination by the department may petition the Division of Hearings and Appeals as provided in s. 348.25(9), Wis. Stats.

- The Department shall suspend a FMP permit, for a period of 6 months, if the person operating under the permit violates any weight limitation specified in the permit more than 2 times during the valid period of the permit, or violates any weight limitation specified in the permit by exceeding the weight limitation by 10,000 or more pounds.
  - If the remaining valid period of the permit at the time of the suspension is less than 6 months, the person may not apply for, or operate under, any other FMP permit for a period of 6 months from the suspension.

    *Note: The conditions specified above are the same that apply to the raw forest products permit issued under s. 348.27(9m)(a)4., Wis. Stats.*

- All permit applications shall be made upon forms prescribed by the Department.

- The Department shall charge a permit issuance fee of $350 for twelve months of operation.
  - This amount conforms to the fee amount specified for annual or consecutive month permits under s. 348.25(8)(b)3.b., Wis. Stats.

    *Note: This fee would be subject to changes proposed in the Department's request. See DIN 5304 Oversize/Overweight Permit Fee Change.*

- Except as provided under the FMP permit, no permit issued under ss. 348.26 or 348.27, Wis. Stats., may authorize the transportation of fluid milk products in vehicles or vehicle combinations that exceed statutory weight limitations.

How these issues relate to a MAPSS performance measure:

**Accountability:** This initiative will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

**Preservation:** This initiative will assist in protecting, maintaining and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure, while protecting our natural environment.

**Safety:** This initiative will assist in moving toward minimizing the number of deaths, injuries and crashes on our roadways

**Service:** This initiative will assist in the provision of high quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5302

**TOPIC**: Simplify Oversize/Overweight Permits Related to Garbage, Refuse and Recyclable Scrap

**DESCRIPTION OF CHANGE**:
Simplify permitting of oversize overweight vehicles related to the transport of garbage, refuse and recyclable scrap by grouping scrap and refuse together and redefining scrap as recyclable scrap:

- Amend s. 348.27(9r) by inserting "refuse" into *(9r) Transportation of Scrap* *<u>or Refuse</u>* and change the term "Scrap" to "Recyclable Scrap"
- Define "Recyclable Scrap" as a waste material from a manufacturing or commercial processing facility, being transported to a secondary end user, where the waste material will have a beneficial re-use or application.
- Amend s. 348.27(12) by deleting "or refuse" from *(12) Transportation of Garbage* ~~*or Refuse.*~~

In addition, establish a maximum gross vehicle weight (gvw) of 120,000 pounds for vehicles permitted for transportation of recyclable scrap or refuse.

**JUSTIFICATION:**
The Department is requesting these changes to reduce administrative and operational complexity, respond to industry needs and improve safety.

Wisconsin has more permit types than other states and many of these permits have complicated variables governing applicant eligibility and use of the permit once issued. Examples are highly delimited loads and commodities, specific zones of operation, limited vehicle configurations and differential levels of local approval. Motor carriers and law enforcement find eligibility and use difficult to understand and enforce.

The Chapter Trans 269 Garbage, Refuse and Recyclable Scrap Permit (AG-type) is the most difficult to determine eligibility, vehicle weight and operation. It is the only permit which has two authorizing statutes:

(1) s.348.27(9r) authorizing the overweight transport of metallic and non-metallic scrap for the purpose of recycling or processing.

> **(9r)** TRANSPORTATION OF SCRAP. The department may issue an annual or consecutive month permit for the transportation of metallic or nonmetallic scrap for the purpose of recycling or processing on a vehicle or combination of vehicles which exceeds statutory weight or length limitations and for the return of the vehicle or combination of vehicles when empty. This subsection does not apply to the transportation of scrap on highways designated as part of the national system of interstate and defense highways, except for the I 39 corridor and the I 41 corridor.

(2) s.348.27(12) authorizing overweight transport of garbage, as defined in 289.01(9) and refuse.

> **(12)** TRANSPORTATION OF GARBAGE OR REFUSE. The department may issue an annual or consecutive month permit for the transportation of garbage, as defined in s. 289.01 (9), or refuse, in a self-compactor equipped vehicle which exceeds statutory weight and length limitations and for the return of the vehicle when empty. A permit under this subsection may be issued for use on any highway within this state. In this subsection, "refuse" means combustible and noncombustible rubbish, including paper, wood, metal, glass, cloth and products thereof, litter and street rubbish, ashes, and lumber, concrete and other debris resulting from the construction or demolition of structures.

The Department's request would reduce complexity by grouping scrap and refuse together, and separate them from garbage. Under current law "garbage" and "refuse" both must be transported in self-compactor equipped vehicles, whereas a vehicle transporting "scrap" does not have to be self-compactor equipped.

Industry representatives have requested that roll-off trucks[2] be made eligible to transport overweight loads of refuse from residential and commercial sites. Roll-off trucks are not self-compactor equipped so are currently ineligible for the AG-type permit. Under the proposed changes, only garbage would have to be transported in a self-compactor equipped truck.

The Department's request would also respond to industry and law enforcement requests for a simplified definition of recyclable scrap. In addition to statutory and administrative law limits on commodities that are eligible to be transported with an AG-type permit, a Wisconsin Appeals Court decision added "auto fluff, fly ash and foundry sand" to the loads that can be transported in a vehicle that is not self-compactor equipped. The proposed definition of recyclable scrap is sufficiently broad to include the materials identified by the Appeals Court, while excluding other types of waste such as manure.

By setting a maximum gvw for the AG type permit, the Department's request would improve highway safety and reduce road damage. The AG-type permit is the only multiple trip permit, other than Implements of Husbandry, that currently has no maximum gvw. Maximum axle and axle group weights in Chapter Trans 251.05 are the only limits on vehicle weight. The absence of a maximum gvw, compounded by the absence of minimum axle spacing, results in very heavy permitted vehicles for this type permit.

[2] A roll-off truck is one designed to carry a container, such as a dumpster that rolls off the truck and is deposited to receive construction and demolition waste or other waste types.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN:** 5302

**TOPIC:** Weight Changes Involving Idle Reduction Technology and Natural Gas Powered Vehicles

**DESCRIPTION OF CHANGE:**
The Department requests two changes to truck weight allowances to harmonize state weight allowances with federal law changes that occurred in MAP 21 (Moving Ahead for Progress in the 21st Century) and the FAST Act (Fix American's Surface Transportation):

- Increase the truck weight exemption for idle reduction technology from 400 pounds to 550 pounds per axle (see s. 348.15(3)(f), Wis. Stats.)
- Create an allowance of up to 2,000 pounds, under specified circumstances, for the weight of equipment required for a vehicle to run on natural gas.

**JUSTIFICATION:**
Recent federal law changes have created or changed truck weight exemptions.

- Section 127(a)(12) of Title 23 of the United States Code (USC) established a weight allowance of 400 lbs. in axle and gross weight for idle reduction technology. Section 1510 of MAP 21 amends that section to increase the weight allowance for that idle reduction technology from 400 pounds to 550 pounds.

- The federal FAST Act added 23 USC 127(s) to create a weight exemption for vehicles primarily powered by natural gas.

  FAST Act section 1410:
  (s) NATURAL GAS VEHICLES.—A vehicle, if operated by an engine fueled primarily by natural gas, may exceed any vehicle weight limit (up to a maximum gross vehicle weight of 82,000 pounds) under this section by an amount that is equal to the difference between—
  (1) the weight of the vehicle attributable to the natural gas tank and fueling system carried by that vehicle; and
  (2) the weight of a comparable diesel tank and fueling system.

Modification of state law to reflect these federal law changes is not required. However, the Department believes it is in the best interest of the State's transportation system to include these modifications in a way that is consistent with federal law, the safety of the traveling public and the needs of industry.

For the MAP 21 change relating to idle reduction technology, the Department's request would incorporate the federal change.

For the FAST Act provisions relating to natural gas powered vehicles, the Department's request is consistent with federal law and adds additional parameters to ensure clarity in implementation:

- A vehicle, if operated by an engine fueled primarily by natural gas, may exceed the vehicle weight limit (up to a maximum gross vehicle weight of 82,000 pounds).
- The vehicle qualifies for the additional weight only if it is 'primarily' powered by natural gas. In order to determine whether a vehicle qualifies, law enforcement must be able to ascertain the fuel sources and the percentage supplied by each. Having a natural gas system does not automatically entitle a truck to an exemption for up to an additional 2,000 pounds.
- The weight exemption of up to 2,000 pounds for the natural gas equipment pertains to the power unit, and does not apply to trailers or semitrailers.
- The operator of a vehicle claiming the additional weight would be required to keep certification on-board that demonstrates the weight attributable to the natural gas tank and fueling system carried by that vehicle, relative to the weight of a comparable diesel tank and fueling system. This certification would be required to be provided at the request of a representative of the Wisconsin Department of

Transportation or a local governmental unit. The certification would be maintained with the vehicle but would not be a part of the registration process.

- The increase in the maximum weight applies only to non-permitted vehicles, not to vehicles that hold a permit for excess weight under ch. 348, Wis. Stats. For vehicles operated under an oversized/overweight (OSOW) permit, the maximum permitted weight is still the maximum weight shown in the permit even if the vehicle is natural gas powered. This would also apply to vehicles identified as Implements of Husbandry (IoH). A natural gas powered IoH vehicle would not be authorized to operate with up to 2,000 pounds additional weight beyond its permitted weight.
- While the Federal Fast Act natural gas provision only applies to federal roadways, the Department's proposed state law would apply to the national system of interstate and defense highways, state highways, and any roadway maintained by a local maintaining authority. Enforcement of the provisions would be left up to each jurisdiction.
- Notwithstanding the increased vehicle weight allowances, vehicles would remain subject to posted bridge weight limits.
- The natural gas vehicle (NGV) additional weight is in addition to the idle reduction technology weight limit increase. If a NGV with a 2,000-pound allowance for a fuel system has a 550 pound idle reduction Auxiliary Power Unit (APU), the total weight of the allowances would be 2,550 pounds.

This proposed change would lead to greater harmonization of motor carrier regulations between states. There may also be positive environmental benefits of natural gas use and improved idling technology especially in ozone non-attainment zones.

In addition to the law changes, other issues will need to be considered by the Department and local governments including:

- New weight provisions may impact bridge and load rating and posting. Engineering staff at the local and state level would need to evaluate the capacity of each bridge to ensure the safety of the traveling public.
- Outreach would be needed to the motor carrier industry regarding new load postings at bridges, and to clarify that, regardless of this provision, weights over the posted limit are not allowed on posted bridges.
- Enforcement oversight both at the state and local levels would be needed.

How these issues relate to a MAPSS performance measure:

**Accountability:** This effort will contribute to the continuous effort to use public dollars in the most efficient and cost effective way.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: **5302 Highway Program Funding**

**TOPIC**: Radiological Material Shipment Permitting

**DESCRIPTION OF CHANGE**:
The Department requests statutory modifications to redirect deposit of permit fees for the transport of radiological materials from the appropriation created under s. 20.395(5)(dg), Wis. Stats., to the Transportation Fund. Specifically, the Department requests statutory modifications of ss. 20.395(5)(dg) and 25.40(1)(a)(14), Wis. Stats., to delete citation of s. 348.105, Wis. Stats., from both. Additionally, the Department requests statutory modification of s. 348.105(4), Wis. Stats., to remove citation of s. 20.395(5)(dg), Wis. Stats., as the recipient of these permit fees. Furthermore, the Department requests statutory amendment of s. 348.25(1) to include specific reference to shipments of radiological material as covered by vehicle escort permitting requirements.

**JUSTIFICATION:**
2015 Wisconsin Act 137 enacted specific escort requirements and fees for the transport of radiological materials in Wisconsin. The purpose of the legislation was to discourage shippers from transporting radiological material through Wisconsin in order to avoid specific fees imposed in neighboring states. An additional purpose was to recoup the approximate costs of the Division of State Patrol (DSP) when escorting a shipment of radiological material in or through the state.

Act 137 created s. 348.105, Wis. Stats., and directed permit fees to be deposited in the appropriation created under s. 20.395(5)(dg), Wis. Stats.; this appropriation is used for permit fees for regular escorts such as oversize or overweight vehicles. Permit fees for these shipments are based on actual DSP sworn officer hours required and vehicle mileage charges. Radiological material shipments, however, require a far more extensive and technical inspection and routing preparation. As a result, DSP estimated the cost of these escorts at $1,800, and the permit fee was established at that amount.

An administrative difficulty has been discovered in s. 348.105, Wis. Stats., due to requiring permit fees for radiological material transport be deposited in the regular vehicle escort appropriation authorized under s. 20.395(5)(dg), Wis. Stats. As noted, the $1,800 permit fee was based on DSP's estimate of costs. As a result, some escorts of radiological material will cost more than $1,800 and some will cost less. The intent of the appropriation authorized under s. 20.395(5)(dg), Wis. Stats., is to generally "break even" and be revenue neutral every year. As noted, DSP currently charges back only for actual costs for more routine escorts. If DSP's actual costs for escorting shipments of radiological material average less than $1,800, the referenced appropriation will end in surplus. Any surplus could not be used by DSP for other purposes and a balance would build. If DSP's actual costs for these escorts average more than $1,800, other DSP appropriations would make up the shortfall.

In order to ensure statutory intent is protected, the Department also requests statutory modification of s. 348.25(1), Wis. Stats., to specify that shipments of radiological material are still required under the state's vehicle escort requirements. These changes will result in the consistent treatment of permit and DSP escort fees.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER: 5302 Highway Program Funding**

**TOPIC**: CDL Uniformity / Elimination of "Registered Weight" Provision

**DESCRIPTION OF CHANGE**:
The Department requests amending ss. 194.05(4), 194.38(2), 340.01(8)(a)(b), 341.30(1)(c), 341.30(1)(f), 341.45(1)(am)4, 343.04(1)(a)(b)(c), 348.17(5)(a)1, and 348.17(6)(a)(1), Wis. Stats., to eliminate "registered weight" from statute and make Wisconsin statute consistent with federal regulations in 49 CFR Part 383.5.

**JUSTIFICATION:**
The proposed changes would provide uniformity for both interstate and intrastate motor carriers and drivers to determine whether a driver operating a Commercial Motor Vehicle (CMV) is subject to the commercial driver's license requirements in Chapter 343.

The term "Commercial Motor Vehicle" (CMV) is defined differently in Wisconsin Statutes when compared to 49 CFR 383.5. Both definitions include the use of "Gross Vehicle Weight Rating" (GVWR) or "Gross Vehicle Weight" (GVW) to determine applicability of commercial driver license (CDL) regulations. While federal law only uses GVWR and GVW to determine applicability, Wisconsin statutes require the use of the vehicle(s) "registered weight" if it is greater than the GVWR or GVW.

The addition of "registered weight" was not and is not a federal requirement. As the Federal Motor Carrier Safety Administration (FMCSA) scrutinizes their state partners, in an effort to create uniform standards for roadside inspections and other enforcement interventions, industry officials and the enforcement community have raised questions about the inconsistency between the CDL definitions used by FMCSA and those used by Wisconsin law enforcement. Wisconsin's inclusion of "registered weight" exceeds any requirements and can result in criminal traffic enforcement action against a driver for failure to have a CDL or against a carrier for allowing the prohibited operation. Typically, CDL violations have significant ramifications and may lead to a more focused intervention requiring a compliance review.

Under driver license reciprocity agreements with other states, Wisconsin cannot hold an out of state driver to this increased standard. "Registered weight" scrutiny applies only to drivers licensed in Wisconsin.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5302

**TOPIC**: Federal and State Relocation Program Compliance

**DESCRIPTION OF CHANGE**:
The Department requests changes to current law to specify that state relocation program provisions will follow the federal Uniform Relocation and Real Property Acquistion Act of 1970, as amended, and federal code 49 CFR Part 24. In addition, the Department requests that state law retain key Wisconsin-specific provisions that provide benefits in addition to those contained in federal law, including:

- Two year timeframe to claim payments (s.32.20, Wis. Stats., and Adm 92.08)
- Business Replacement Payment provisions: (s. 32.19(4m), Wis. Stats., and Adm 92.90)
- Residential tenant replacement housing payment maximum of $8,000 (s. 32.19(4)(b), Wis. Stats., and Adm 92.68)
- 48 months for Residential Tenant replacement housing payment (s. 32.19(4)(b)1., Wis. Stats., and Adm 92.68)
- Billboard relocation provisions including realignment of personal property. 32.19(2)(a)4, Wis. Stats.).

The purpose of the proposed change is to enable the Department to attain and maintain consistency with the federal law, while providing Wisconsin residents with additional benefits that have been previously established in state law.

**JUSTIFICATION:**
Federal and state laws allow certain entities to use powers of eminent domain, which is defined as the right of government and others to permit a taking of private property for a public purpose with payment of just compensation. Eminent domain is most commonly associated with infrastructure projects such as roads, storm water and other public works projects. While property owners affected by public projects may be required to relinquish their property, federal and state eminent domain laws provide protections for those affected parties.

To utilize federal funding on a highway project, the Department is required to follow the federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as Amended (the Uniform Act) and 49 CFR Part 24 in relation to compensation and rights provided to persons or businesses displaced by that project. The Department is also required to follow state law, ss.32.19-32.27, Wis. Stats., and administrative code Chapter Adm 92 which contain state relocation requirements.

The Uniform Act and federal rules have been revised substantially three times in the past 15 years, while state laws and administrative codes have not been significantly revised since they were created in 1972. The federal transportation relocation requirements and existing state law requirments are becoming increasingly divergent. In the federal transportation reauthorization act, Moving Ahead for Progress in the 21st Century (MAP-21), the U.S. Department of Transportation was authorized to revise federal rules and benefit amounts for inflation and other purposes without Congressional authorization.Therefore it is anticipated that changes to the federal program may continue to be regularly made, creating more inconsistencies between the state and federal requirements. The majority of states' relocation program laws are designed to follow federal law changes, while in some instances also providing additional benefits. This is the model the Department is proposing.

State relocation statutes cover all types of relocations, not just those associated with state highway projects. The Department of Administration oversees relocations for other purposes and is the author of the states's relevant administrative rules. While state law may continue to be workable in other contexts, it is no longer effective for transportation relocations which make up 80-90% (100-120 per year) of Wisconsin relocations. Issues include:

- Many provisions of state statutes and Chapter Adm 92 provide less relocation benefits than the federal Uniform Act, which is updated more regularly.
- State-federal discrepancies are confusing for displacees who receive written material with conflicting information.
- Inconsistencies may result in legal issues. When the Department litigates in Wisconsin Circuit Court, only the state provisions apply, and there is risk of violating state law if federal code is followed when the two differ.
- The Federal Highway Administration requires that federal procedures be followed on any highway improvement project with federal funding participation at any point in the project development process.

Examples of differences between state and federal law include:

- Wisconsin statutes s. 32.19(2M) requires the issuance of a brochure to relocatees with information on the relocation program and benefits which is not consistent with federal information. This causes confusion between parties.

- Business re-establishment definitions and benefits are different under the state requirements than they under the federal requirements. The state statutes and Wisconsin administrative code Adm 92.67 have significantly lower benefits compared to re-establishment expenses found in the Uniform Act.

- Increased residential rental costs and mortgage costs must be provided for 48 months under the state requirements, but for only 42 under federal requirements. This proposal provides the higher 48 month provision.

- The State has a Replacement Business and Farm Payment ($30,000 or $50,000) which federal law does not provide. This proposal retains this payment.

- Required reimbursement rates for residents are significantly lower under state provisions (Adm 92.54) than are provided under the Uniform Act, which is updated annually.

- The timeline to file claims is two years under state requirements and 18 months under federal. This proposal retains the two year claim period.

Modifying state law so that it is consistent with federal law, while retaining state benefits that are more generous than federal benefits, will provide optimal service to Wisconsin residents while reducing administrative and legal inconsistencies.

How these issues relate to a MAPSS performance measure:

**Accountability:** This effort will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

**Service:** High quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5302 | Highway Program Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $160,327,100 | $170,402,200 |
| 16 | Delivery charges/credits 9000 | $11,374,900 | $11,798,900 |
| **17** | **Total Cost** | **$171,702,000** | **$182,201,100** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5302** | **Highway Program Funding** | | | |
| **03** | **State highway facilities** | | | | |
| | 62 Major highway development, state funds | ($40,879,800) | ($44,413,300) | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | ($10,756,700) | ($10,756,700) | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | ($3,546,900) | $686,600 | 0.00 | 0.00 |
| | 78 SE WI Megaprojects, fed | $59,643,900 | $34,887,000 | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | $49,940,700 | $92,957,000 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | ($50,786,900) | ($51,525,200) | 0.00 | 0.00 |
| | 92 Major highway development, service funds | $15,849,400 | $3,865,700 | 0.00 | 0.00 |
| | 93 State Highway Rehab, Service | $152,238,300 | $156,500,000 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$171,702,000** | **$182,201,100** | **0.00** | **0.00** |
| | **Highway Program Funding SubTotal** | **$171,702,000** | **$182,201,100** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$171,702,000** | **$182,201,100** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5302** | **Highway Program Funding** | | | | |
| | SEG | S | $112,904,300 | $105,882,300 | 0.00 | 0.00 |
| | SEG Federal | S | $58,797,700 | $76,318,800 | 0.00 | 0.00 |
| | **Total** | | **$171,702,000** | **$182,201,100** | **0.00** | **0.00** |
| **Agency Total** | | | **$171,702,000** | **$182,201,100** | **0.00** | **0.00** |

**Decision Item (DIN) - 5303**

**Decision Item (DIN) Title - Construction Manager/General Contractor Pilot**

## NARRATIVE

The Department requests $225,000 SEG in FY18 and $75,000 SEG in FY19 under s.20.395(3)(cq), State Highway Rehabilitation, state funds, Wis Stats., and authority during the 2017-19 and 2019-21 biennia to enter into up to three pilot projects that utilize the Construction Manager/General Contractor (CMGC) alternative project delivery and construction model. To engage in the CMGC model, the Department requests a change to Wis. Stats., ss. 84.06(2)(a) and (b) which currently require a low bid process for selection of construction contractors, with limited, narrowly defined exceptions. See attached narrative.

## DIN 5303: CONSTRUCTION MANAGER/ GENERAL CONTRACTOR PILOT

**SUMMARY:** The Department requests $225,000 SEG in FY18 and $75,000 SEG in FY19 under s.20.395(3)(cq), *State Highway Rehabilitation, state funds,* Wis Stats., and authority during the 2017-19 and 2019-21 biennia to enter into up to three pilot projects that utilize the Construction Manager/General Contractor (CMGC) alternative project delivery and construction model. To engage in the CMGC model, the Department requests a change to Wis. Stats., ss. 84.06(2)(a) and (b) which currently require a low bid process for selection of construction contractors, with limited, narrowly defined exceptions.

Requested funding would be used to hire a consultant with expertise in highway improvement project contracting who would work with a department-industry team to facilitate the development of the pilot project proposal. Approximately 1,500 hours of consultant assistance will be needed in FY18 while the project selection process is being developed and 500 hours of continued support will be needed in FY19.

**DISCUSSION:** Current state statutes require the Department to engage in a low bid process for selection of highway improvement construction contractors. Wisconsin is considered a Design-Bid-Build (DBB) state and the Department typically contracts with separate entities for the design and construction aspects of a project (assuming in-house design is not used).

Over the past two decades, public infrastructure owners have looked to the construction industry for innovative delivery methods to help them meet increasing demands for better quality, decreased costs and compressed project delivery schedules. Other state departments of transportation report that the CMGC model can result in significant time and cost savings when compared to the DBB contracting method. States that have utilized the CMGC project delivery method include: Minnesota, Michigan, Utah, Arizona, Colorado California, Oregon, Alaska, Idaho, Connecticut, Washington, Nevada, Rhode Island, Maryland, Florida and Maine.

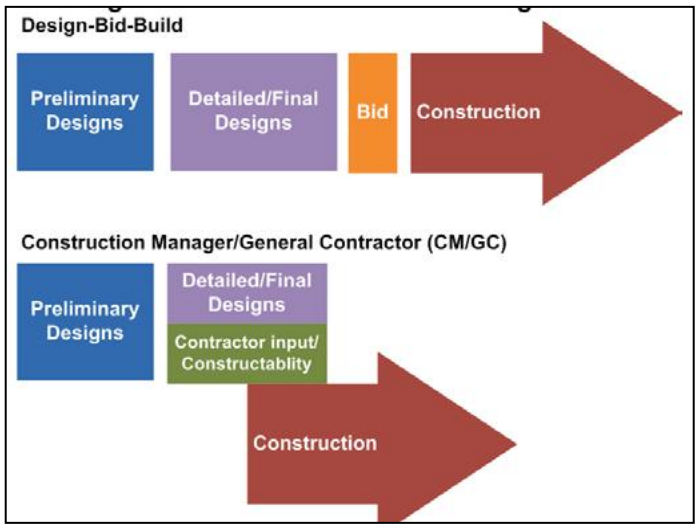
<u>CMGC Process:</u> CMGC is a delivery process in which the owner enters into two contracts, one with a designer and one with a contractor. The contractor acts as the owner's agent and works with the designer throughout the design process. At a certain point in design, the contractor provides the owner a "bid" on the project, often in the form of a guaranteed maximum price (GMP). If the owner is satisfied with the contractor's bid, a contract is executed for the construction work. If the bid is unacceptable, the owner may convert to a DBB process.

The CMGC process contrasts with DBB, where the contractor never acts as an agent of the owner. During a DBB design process, the designer is the only entity working under the direction, and in the interest, of the owner. With DBB, because of the differing contractual relationship between the owner and the contractor, the contractor is always working at his or her own risk and, therefore, can never be considered an agent of the owner. Under DBB, the Department must design a project that is "biddable" by all contractors because, when the design process ends, project construction is always awarded through a bid letting process. With CMGC the designer can incorporate innovations that improve the project but may not be biddable by all contractors.

While DBB is a good process for the majority of projects, CMGC allows the Department to take advantage of a contractor's insight and innovation – this serves the State's interests particularly on complex projects or projects with difficult staging. CMGC allows the Department to work individually with a contractor who may have tools or techniques that are not available to other contractors.

<u>CMGC Advantages:</u> The Department has identified several potential advantages of using a CMGC process for highway project delivery.

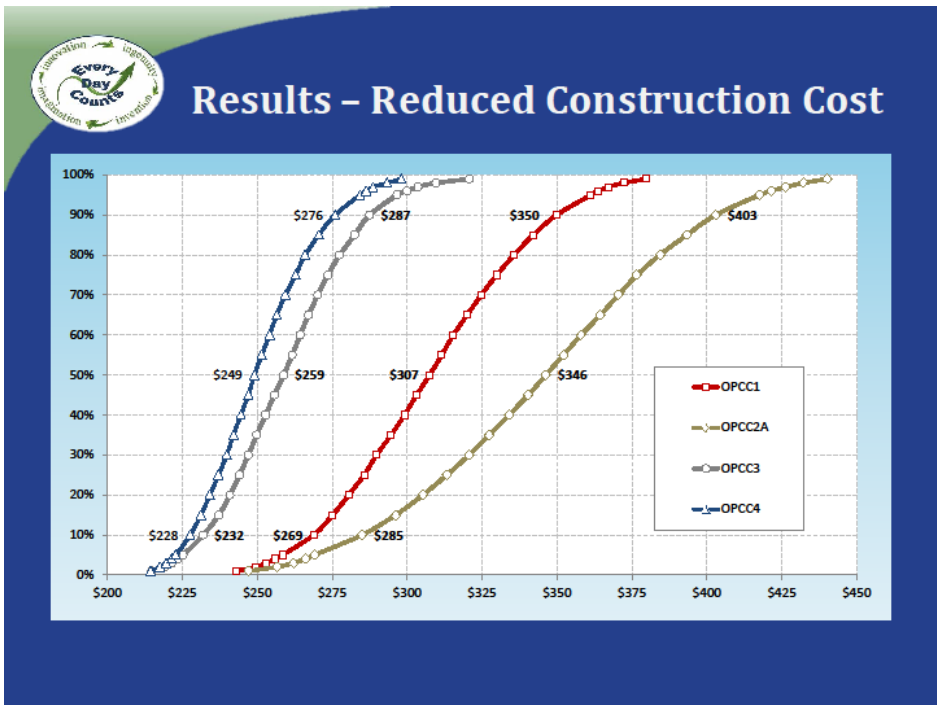
<u>Time:</u> One way to accelerate project delivery is to shorten the overall timeline from beginning design to completion of construction. The traditional DBB model takes the longest time for project delivery because each step is undertaken in sequence and with no overlap. In CMGC, pre-construction and some construction efforts can commence before all of the design phase is completed.




<u>Cost:</u> Utilizing CMGC, delivery times are shortened and projects are often less expensive than they would be using DBB. The contractor's involvement from an early stage facilitates the identification and resolution of risk factors. As risk factors are eliminated or mitigated, costs are reduced. It should be noted that some states with experience using CMGC have indicated design costs may be higher because the contractor is developing multiple alternatives, although this is offset by reduced delivery time and decreased construction costs.

The following chart from the Federal Highway Administration shows how this played out in a sample project.

- The red line is the initial opinion of probable construction cost (OPCC1) from the owner prior to the contractor providing any cost data.
- The green line represents OPCC2 with contractor cost input based upon several risks that were identified by the contractor pushing estimated the cost estimate higher yet.
- The contractor provided input for OPCC3 at 60% completion with solutions to mitigate those risks and reduce the costs as shown by the grey line.
- By incorporating those mitigating strategies into the project construction, the final costs for OPCC shown by the blue line are significantly lower than the initial cost at scoping.




Other advantages of the CMGC model:

- The Department is involved in decision-making throughout the design process;
- The process provides an environment for innovation as the contractor is more involved in design and can freely suggest new methods, equipment or different construction staging;
- The contractor has more design satisfaction because of direct involvement in design, resulting in fewer change orders;
- The Department and the contractor can discuss and retire, minimize or mitigate risk, saving money.
- The process could help the Department better respond to unexpected influxes of federal or state funds when the duration of funding availability is short.

Pilot Project Process: To evaluate the use of the CMGC model for a variety of project types in Wisconsin's construction environment, the Department is seeking statutory changes that will allow it to engage in up to three pilot projects.

- The pilot project process will be planned by a joint department-industry team which will recommend the number and type of projects, as well as individual project size and cost. Level of project complexity and the ability to demonstrate benefits will be key factors in project selection since CMGC is particularly well suited to complex projects where innovation is important.
- Projects will be selected during the 2017-19 biennium, although the Department requests the authority to continue pilots through the 2019-21 biennium to ensure that the best projects for this purpose can be identified.
- The pilot projects will be selected from the pool of highway improvement projects already identified for advancement.
- Following construction, an in-depth department-industry joint evaluation will assess project quality, cost savings, industry feedback, and process flow and timeline.

The Department's request will provide the opportunity for industry and the Department to gain information and evaluate the potential for this delivery model. This collaborative department-industry process will improve communication and enhance knowledge about best value contracting which also may be of use in future exploration of a variety of public private partnerships as well as CMGC.

## How these issues relate to a MAPSS performance measure:

**Accountability:** This effort will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: **5303**

**TOPIC**: **CONSTRUCTION MANAGER/ GENERAL CONTRACTOR PILOT**

**DESCRIPTION OF CHANGE**: The Department requests authority during the 2017-19 and 2019-21 biennia to enter into up to three pilot projects that utilize the Construction Manager/General Contractor (CMGC) alternative project delivery and construction model. To engage in the CMGC model, the Department requests a change to Wis. Stats., ss. 84.06(2)(a) and (b) which currently require a low bid process for selection of construction contractors, with limited, narrowly defined exceptions.

**JUSTIFICATION:** Current state statutes require the Department to engage in a low bid process for selection of highway improvement construction contractors. Wisconsin is considered a Design-Bid-Build (DBB) state and the Department typically contracts with separate entities for the design and construction aspects of a project (assuming in-house design is not used).

Over the past two decades, public infrastructure owners have looked to the construction industry for innovative delivery methods to help them meet increasing demands for better quality, decreased costs and compressed project delivery schedules. Other state departments of transportation report that the CMGC model can result in significant time and cost savings when compared to the DBB contracting method.

While DBB is a good process for the majority of projects, CMGC allows the Department to take advantage of a contractor's insight and innovation – this serves the State's interests particularly on complex projects or projects with difficult staging. CMGC allows the Department to work individually with a contractor who may have tools or techniques that are not available to other contractors

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5303 | Construction Manager/General Contractor Pilot |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $225,000 | $75,000 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$225,000** | **$75,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5303** | **Construction Manager/General Contractor Pilot** | | | |
| **03** | **State highway facilities** | | | | |
| | 63 State highway rehabilitation, state funds | $225,000 | $75,000 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$225,000** | **$75,000** | **0.00** | **0.00** |
| | **Construction Manager/General Contractor Pilot SubTotal** | **$225,000** | **$75,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$225,000** | **$75,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5303** | **Construction Manager/General Contractor Pilot** | | | | |
| | SEG | S | $225,000 | $75,000 | 0.00 | 0.00 |
| | **Total** | | **$225,000** | **$75,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$225,000** | **$75,000** | **0.00** | **0.00** |

## Decision Item (DIN) - 5306

## Decision Item (DIN) Title - Highway System Management and Operations Program Funding

### NARRATIVE

The Department requests $16,000,000 SEG in FY 18 and $13,977,000 SEG in FY 19 in Appropriation 365, s.20.395(3)(eq), Highway System Management and Operations, state funds, Wis. Stats., for highway maintenance and traffic operation needs. See Attached Issue Paper. The Department requests the following modification to the Highway System Management and Operations state, local and federal appropriations, s.20.395(3)(eq), (3)(ev) and (3)(ex) Wis. Stats., to provide more flexibility in funding routine maintenance activities: Strike: "This paragraph does not apply to routine maintenance activities performed by county highway committees or municipalities under contract with the department as provided in s. 84.07 (1). See attached statutory modification. The Department requests several changes to the Specific Information Sign (SIS) program to update eligible highway listings, to modify program requirements to meet participating business needs, to better align state practice with federal guidance, and to make technical corrections. See attached statutory modification.

# Department of Transportation
# 2017-19 Biennial Budget Issue Request
## ISSUE PAPER

**PROGRAM:** Highway Systems Management and Operations

**DIN NUMBER:** 5306
**ISSUE TITLE**: Highway Systems Management and Operations Program Funding
**REQUEST**
The Department requests $16,000,000 SEG in FY 18 and $13,977,000 SEG in FY 19 in Appropriation 365, s.20.395(3)(eq), *Highway System Management and Operations, state funds*, Wis. Stats., for highway maintenance and traffic operation needs.
**SUMMARY**

- Provide $6,419,000 SEG in FY18 and FY19 to address safety related epoxy paint pavement marking needs.

- Provide $2,946,000 SEG in FY18 and $923,000 SEG in FY19 to address insufficient funding in the rest area management program for day-to-day maintenance and repairs for the state's rest areas and waysides.

- Provide $2,500,000 SEG in FY18 and FY19 to fund the first half of a system-wide replacement of high pressure sodium (HPS) lights with light emitting diode (LED) lights to save energy and maintenance costs.

- Provide $2,135,000 SEG in FY18 and FY19 to meet federal signing requirements and to address a backlog of lifecycle needs for highway signs.

- Provide $2,000,000 SEG in FY18 and FY19 to replace the Department's outdated Oversize/Overweight (OSOW) freight permitting system.

**JUSTIFICATION**
The Highway System Management and Operations program is responsible for a variety of activities related to the maintenance and proper functioning of state highways, including roadways, rights-of-way and rest areas. In addition, the program is responsible for traffic operations activities, including the installation, repair, and maintenance of signs, highway lighting and pavement marking. The Highway System Management and Operations program also manages certain freight operations, including Oversize and Overweight (OSOW) permitting. These responsibilities are separate from the state-funded routine maintenance activities carried out by county highway departments under contract with the Department, and funded under s.20.395(3)(es), Wis. Stats.

1. Pavement Marking

The Department requests $6,419,000 SEG in FY 18 and FY 19 for epoxy based pavement marking needs. The break-down of the request is shown in Table 1.

**Table 1**
**Appropriation 365 Pavement Marking Request**

| | FY 18 Request | FY 19 Request | Biennium |
|---|---|---|---|
| Longline Epoxy Paint | 4,300,000 | 4,300,000 | 8,600,000 |
| Special Markings | 1,349,000 | 1,349,000 | 2,698,000 |

| | | | |
|---|---|---|---|
| Round-about Pavement Marking | 770,000 | 770,000 | 1,540,000 |
| Total Request | $6,419,000 | $6,419,000 | $12,838,000 |

Pavement marking provides safety benefits to the traveling public by illuminating lanes and providing information to assist motorists. It is an important safety feature and a statewide customer survey showed 58% of respondents were "least satisfied" by the Department's efforts in "ensuring striping is visible at night and during wet weather."

Pavement marking is one of the critical safety features evaluated in Compass, the Department's maintenance quality assurance and asset management program. Compass assigns a letter grade to the overall maintenance condition of each feature (from "A" to "F"). The pavement marking score dropped from B in 2012 to C in 2013 and continued at a C in 2014 and 2015.

Pavement marking on the state system is carried out by both county service providers under contract to the Department and private contractors. Generally, county service providers place waterborne paint and private contractors are used to place epoxy paint, special marking and roundabout markings. This request includes only the funding for the epoxy, special and roundabout marking let to private contractors. See DIN 5307 for the request to fund county-contracted waterborne pavement marking.

Total annual epoxy, special marking and roundabout needs are $13 million. In recent years, state maintenance funding has been limited and sufficient to meet only a small amount of these needs. Because it serves a safety function, for the last five years the Department has allocated federal funds to cover an 80% portion of key pavement marking needs and used the available state funding to make the 20% required match.

However, federal funding for this purpose is limited and uncertain and has not been sufficient to meet all needs. This request provides 50% of total annual needs for these pavement marking categories to ensure critical safety needs are met. Future federal funding, if available, would be used to complete remaining key needs.

Pavement marking needs include:

Long line. The total statewide estimate of annual long line pavement marking need is 203 million linear feet, with 5% (10.2 million linear feet) completed each year as part of existing highway improvement projects and 192.8 million linear feet remaining to be funded through the management and operations budget. About 60% of the long-line paint will be epoxy (this request) and about 40% is waterborne (see DIN 5307).

Special markings. Special markings include rail crossing markings, arrows/symbols/words/island noses; curb markings, stop lines, parking stalls, and diagonals. Special markings employ epoxy paint on a four-year replacement cycle.

Roundabouts: The number of roundabouts has increased on the state highway system during the last several years. From FY10 through FY15, an average of 35 new roundabouts were added to the system annually. This compares with the addition of an average of 13 annually between FY05 through FY09.

By the end of Fy17, there will be 260 roundabouts on the state highway system. Roundabouts have proven to significantly reduce deaths and serious injuries at intersections, but they require ongoing costs associated with specialized lighting and marking. The roundabout marking is a thermoplastic material, for example.

Of the existing roundabouts, 75 have exceeded the useful life of the marking products. The Department has no dedicated funding for this remarking activity and requests new funding to both address the backlog and to remark newer roundabouts as needed. It costs $10,000 to re-mark an average roundabout using epoxy pavement markings, which will last 2-3 years on average.

2. Roadside Facilities

The Department requests $2,946,000 SEG in FY18 and $923,000 SEG in FY19 for roadside facilities' needs, detailed in Table 2.

**Table 2**
**Roadside Facilities Request**

| | FY 18 Budget Request | FY 19 Budget Request |
|---|---|---|
| Rest area repair backlog (one-time catch-up) | 2,023,000 | |
| Rest Area Maintenance (RAM) Costs | | |
| Equipment and utility expenses | 300,000 | 300,000 |
| Compensation increases for Community Rehabilitation Program employees | 600,000 | 600,000 |
| Contract increase for Rehabilitation for Wisconsin | 23,000 | 23,000 |
| Total Roadside Facilities Request | $ 2,946,000 | $ 923,000 |

The roadside facility program involves the statewide system planning, design, maintenance, and operation of the facilities along the state trunk highway system. Facilities include: (a) 30 rest areas; (b) 68 waysides; (c) 13 safety and weight enforcement facilities (SWEFs); and (d) scenic overlooks, table sites and historical marker pull-outs.

Through the Rest Area Maintenance (RAM) program, local Community Rehabilitation Programs (CRPs) provide the day-to-day maintenance at each rest area and some waysides. These CRPs provide employment for people with disabilities who might otherwise have limited employment opportunities. Rehabilitation for Wisconsin (RFW) is a private non-profit organization responsible for oversight of the CRPs.

Request. Funding to maintain and provide regular custodial and landscape management services at roadside facilities has been constrained for years. Increased costs, such as equipment replacements, wage increases for contracted staff, facility maintenance, and materials need to be offset.

- Backlog of maintenance - $2,023,000 in FY18 in one-time funding: The rest areas were designed anticipating a 30 year life cycle, and the present average age is 25 years. Constrained funding has created a backlog in extensive facility repair needs, including federally mandated American Disabilities Act (ADA) compliance updates; replacement of septic system valves and pumps; fixes to sidewalks, pavement, and ventilation stacks; roof, floor tile and furnace replacements; energy efficiency modifications; landscape replacement and removal of Emerald Ash Borer damaged trees; and rehabilitation of historical markers and supports.

- RAM Costs
    a. Repair costs - $300,000 in FY18 and FY19: An annual increase of $300,000 per year is needed to fund ongoing annual increases in repairs, utilities, and custodial and lawn care equipment replacement costs. The Department pays the utilities directly and rates have increased. The CRPs incorporate equipment replacement into the contractual costs charged to the Department and these have also gone up.

    b. Compensation costs - $600,000 in FY18 and FY19: This additional funding would cover increased health care costs for work center employees, which went up 14% in FY15 and an additional 9.75% in FY 16. Because health care costs have increased but contract levels have stayed flat, CRPs have dealt with this by reducing the number of hours of service provided at each rest area. This has meant lower custodial and lawn care service levels. This funding restores desired service levels.

    c. Coordination costs - $23,000 in FY18 and FY19: Increased funding is required to offset higher program coordination costs due to salary and healthcare cost increases from Rehabilitation for Wisconsin.

3. LED Lighting Replacement

The Department requests $2,500,000 in FY18 and FY19 to begin the system-wide replacement of high pressure sodium (HPS) light fixtures with cost-efficient light emitting diode (LED) fixtures. Currently, the

Department has over 18,000 luminaries and 260 lighting controller cabinets with an asset value of $72 million. The breakdown by type is shown in Table 3.

About 90% of these lights employ the HPS lighting technology which is old and expensive to operate and maintain. HPS lights are also prone to outages, leaving sections of the freeway system unlit. With the requested funding, the Department will be able to replace half of the system's HPS lights on freeway segments not already planned for upgrade as part of a scheduled highway improvement project.

**Table 3**
**Luminaire Distribution by Type**

| | Luminaries by region and installation type | | | |
|---|---|---|---|---|
| Type | Freeway | Round-about | Signals | Arterial |
| Total | 9,383 | 1,283 | 4,335 | 4,414 |

While energy usage varies by manufacturer and size of light, it is projected switching to LED lights will save 30% in energy and maintenance costs. LED luminaires are projected to last 12 or more years, compared to the annual or semi-annual bulb replacement required for HPS lights.

4. Highway signing replacements.

The Department requests $2,135,000 in FY 18 and in FY 19 to meet lifecycle replacement needs, to comply with federal Manual on Uniform Traffic Control Devices (MUTCD) requirements and to eliminate a backlog in lifecycle replacement of aging, deteriorating signage. Table 4 shows the funding request by sign type. This funding will improve visibility of warning signs and meet December 2019 MUTCD compliance dates.

**Table 4**
**Traffic Sign Funding Request by Category**

| | FY18 Request | FY19 Request | Biennium |
|---|---|---|---|
| Type I Signing - to meet lifecycle replacement needs | 950,000 | 950,000 | 1,900,000 |
| Type II Horizontal Alignment Signing – to meet federal requirement | 495,000 | 495,000 | 990,000 |
| Annual Unmet Type II Signing Manufacturing Needs – to reduce backlog | 690,000 | 690,000 | 1,380,000 |
| Total Request | $2,135,000 | $2,135,000 | $4,270,000 |

Type 1 - $950,000 in FY18 and $950,000 in FY19: Type 1 signs are large freeway guide signs either ground mounted on steel I-beams or overhead mounted on sign structures. Type I signs should be replaced every 12 years and the Wisconsin replacement cycle is significantly longer. From 2003 to 2014, the Department did not replace any Type I signs (other than for knockdowns or as part of improvement projects) due to a lack of funding. This caused a large backlog of replacement needs.

The addition of some federal funding, including that provided through the Joint Committee on Finance-approved FY16 Federal Spending Plan, has reduced that backlog. To maintain a lifecycle replacement schedule of a 12 year timeframe, the Department needs to replace more than 125 Type I signs annually at a cost of $7,500 each, or $950,000 per year. These sign replacements are let to private contractors.

Type II Horizontal Alignment Sign replacements - $495,000 in FY18 and $495,000 FY19: These Type II horizontal alignment signs are the yellow warning signs - for example, arrows denoting a curve, speed advisory, etc. Replacements are required by December 2019 to meet federal retro-reflectivity standards. These fluorescent yellow signs are $150 each and the Department has 6,600 signs, for total replacement costs of $990,000.

Type II other – one time biennial funding - $690,000 in FY18 and $690,000 FY19: Other Type II signs are either a plywood or flat sheet aluminum base material, with a non-removable message (ink, sheeting or adhesive film) ground mounted on wood or steel posts or overhead mounted on sign structures. While the Department has made progress in reducing the backlog there are still approximately 45,000 Type II signs over 12 years old on the state trunk highway system.

The Department requests additional funding during the 2017-19 biennium to address this backlog. This would cover the manufacture of an additional 23,000 signs at an average cost of $60 per sign (11,500 additional signs in FY18 and 11,500 FY19). Installation costs would be funded through a requested increase in the appropriation for routine maintenance activities carried out by the counties under contract to the Department. See DIN 5307.

5. SUPERLOAD Replacement

The Department requests $2,000,000 SEG in FY18 and FY19 to replace SUPERLOAD, the outdated Oversize/Overweight (OSOW) freight permitting system.

OSOW permits authorize vehicles to operate at higher than the statutorily allowed sizes and weights. There are a range of permit types, including single and multiple trip, and a variety of exceptions and limitations depending on what is being hauled and the location in the State. Before the Department issues an OSOW permit, it must review the permit application and assign appropriate operating allowances, conditions and restrictions. Permit fees vary by size, weight and type of load. Businesses rely on the Department's permit staff to turn applications around in a timely manner so freight movement is not delayed.

SUPERLOAD, the department's existing OSOW freight permitting system was deployed in 2002. The code is outdated and support of the system is difficult. Customers indicate the system is slow and difficult to use and it is incompatible with current standard business platforms. Many new functions, such as improved financial transactions, geo-fencing and improved data layers cannot be added to the current system. The current system complicates coding for newly enacted permits, such as the Implements of Husbandry (IoH) permit and the Radiological Material permit.
Both the OSOW permit program and technology have changed significantly since the existing system was implemented. The new system will be compatible with business platforms to enable online access, but it will also have extensive technical requirements. Examples include the ability to track loads over specific routes and structures, create a Google map of the route for smart phone use, identify layover areas for OSOW loads, layer local roads on the route, automate contact with local authorities when local roads are used, connect with the registration system to determine driver eligibility, interface with law enforcement, and numerous other capabilities.
The projected $4 million system cost is based on discussion with other states and on the extensive effort needed to migrate the existing aged system to a new platform. Both in-house and contractor costs will be required to ensure an updated system is optimally compatible with industry requirements and the state enterprise financial system.

How these issues relate to a MAPSS performance measure:
**Accountability:** This initiative will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.
**Mobility:** This effort will contribute to the delivery of transportation choices that result in efficient trips and no unexpected delays.
**Service:** This initiative will assist in the provision of high quality and accurate products and services delivered in a timely fashion by a professional and proactive workforce.

# Department of Transportation
# 2017-19 Biennial Budget Request
### STATUTORY MODIFICATIONS

**DIN NUMBER**: 5306

**TOPIC**: Highway System Management and Operations Appropriations Language Modification

**DESCRIPTION OF CHANGE**:
The Department requests the following modification to the Highway System Management and Operations state, local and federal appropriations, s.20.395(3)(eq), (3)(ev) and (3)(ex) Wis. Stats., to provide more flexibility in funding routine maintenance activities:

Strike: "~~*This paragraph does not apply to routine maintenance activities performed by county highway committees or municipalities under contract with the department as provided in s. 84.07 (1).*~~

**JUSTIFICATION:**
Prior to 2013 Act 20, the 2013-15 biennial budget, most Department maintenance activities were funded from the Highway System Management and Operations state, local and federal appropriations under ss.20.395(3)(eq), (3)(ev) and (3ex), Wis. Stats. In Act 20, separate state, local and federal Routine Maintenance appropriations under ss.20.395(3)(es), (ew) and (ey), Wis. Stats., were created to fund routine maintenance activities carried out by counties under contract to the Department. Other highway system maintenance and operations funding remained in the Highway System Management and Operations appropriations.

Since this change created two sets of maintenance appropriations, the purpose of the sentence in question was to clarify that activities performed under Routine Maintenance Agreements by the counties would be funded from the new appropriations, and other activities from the previously existing Highway System Management and Operations appropriations.

When created, the state Routine Maintenance appropriation under s.20.395(3)(es), Wis. Stats., was funded based on needs identified through the Department's Level of Service (LOS) model. The LOS Model is an annual routine maintenance needs assessment used to determine tasks and resource levels for the system maintenance that is delivered by the counties under contract to the Department. The model combines maintenance task standards, changes in highway system size, and cost components to approximate the investment necessary to adequately support maintenance of the state trunk highway system. The model includes a wide variety of activities pertaining to roadways, roadsides, winter (plowing and de-icing) and structures (bridges and culverts for example).

While the LOS model includes most routine maintenance activities, not all have historically been included in the model or incorporated in the Routine Maintenance Agreements. Water-borne pavement marking, for example, has historically been funded through separate Traffic Management Agreements with counties. The Highway System Maintenance and Operations program planned that this activity would be carried out by the counties but could continue to be funded from the Highway System Management and Operations appropriations. However, the current law appropriation language identified above limits the Department to using only the Routine Maintenance appropriations when an activity is performed by counties under contract to the Department. With the removal of this language, most routine maintenance activities would continue to be funded from the Routine Maintenance appropriations, but the Department would have the flexibility also to use the Highway System Management and Operations appropriations. This would optimize funding and program efficiency.

## Department of Transportation

# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN DNUMBER:** 5306

**TOPIC:** Specific Information Sign Program Updates

**DESCRIPTION OF CHANGE:**
The Department requests several changes to the Specific Information Sign (SIS) program to update eligible highway listings, to modify program requirements to meet participating business needs, to better align state practice with federal guidance, and to make technical corrections.

**JUSTIFICATION:**

1. Updates and Changes to Improve Service
   Since the Specific Information Sign (SIS) program was created in 1986, it has been a very popular program. The blue and white signs located on interstate and expressways at and near off-ramps and intersections provide motorists with information on available services in the categories of GAS, FOOD, LODGING, CAMPING and ATTRACTIONS. The Department has identified changes that would improve motorist service or benefit participating businesses while retaining consistency with federal guidelines. This includes changes to state statutes that currently are more restrictive than federal guidance, found in the Federal Highway Administration Manual on Uniform Traffic Control Devices (MUTCD).

   a) SIS signing roadways updates
   The SIS program identifies in statute the roadways where SIS signs can be located, typically freeway and expressway facilities. Since the 2015-17 biennial budget was enacted new freeways and expressways have been constructed, designation changes have been made, and errors in designation have been identified. The statutes include a list of designed roadways in s.86.195 (2)(ag), Wis. Stats. The Department requests the following updates, additions and deletions:

   4. STH 11 from CTH N ~~STH 81~~ west of Monroe to ~~I 43~~ STH 50 at Delavan.
   7. STH 16 from Wisconsin Avenue west of ~~STH 67 at~~ Oconomowoc to I 94 at Waukesha.
   8. STH 21 from I 94 north of Tomah ~~to CTH "Z" in the town of Strong Prairie in Adams County and from STH 13 north of the village of Friendship in Adams County to USH~~ I 41 at Oshkosh.
   11. STH 29 from ~~USH~~ I 41 at Green Bay to I 94 west of Elk Mound.
   12. STH 33 from ~~USH~~ I 41 at Allenton to STH 32 at Port Washington.
   13. STH 36 from STH 120 ~~50~~ at Springfield to STH 100 at Milwaukee.
   16m. STH 172 from I 43 southeast of Green Bay to ~~USH~~ I 41 at Ashwaubenon.
   22. USH 12 from CTH N ~~I 90~~ east of Madison to I 90 south ~~north~~ of Wisconsin Dells.
   24. USH 41 from ~~STH 181 at Milwaukee to~~ the state line in Kenosha County to the state line in Marinette County.
   25. USH 45 from ~~USH~~ I 41 at Richfield to STH 28 at Kewaskum.
   26. USH 45 from ~~USH~~ I 41 at Oshkosh ~~Appleton~~ to USH 8 at Monico.
   27. USH 51 from STH 29 ~~78~~ south of Wausau ~~north of Portage~~ to USH 2 at Hurley.
   29. STH ~~USH~~ 64 from the state line in St. Croix County to USH 63 east of New Richmond.
   30. I 39 ~~USH 78~~ from the state line in Kenosha County ~~I 90 south of Portage~~ to STH 29 south of Wausau ~~USH 51 north of Portage~~.
   33. STH 441 between the Roland Kampo Bridge and ~~USH~~ I 41, designated as the tri-county expressway, in Calumet, Outagamie and Winnebago counties.

37. STH 35 from CTH M at River Falls to I 94 at Hudson.

38. USH 51 from STH 19 north of Madison to CTH V at Deforest.

b) Business Hours for SIS Food Businesses

The Department requests that SIS program rules [s. 86.195 (3)(b)(2)] be modified to eliminate specific hours that qualifying food businesses must be open. Under current law, for a food business to qualify for a SIS sign, the business must have regular hours of operation at least 5 days a week and be open for service no later than 10 a.m. and remain open until at least 7 p.m. on those days. The Department has received many requests from food businesses that serve both a lunch and dinner but do not open until 11 a.m. Current state law prohibits them from having an SIS sign. Federal guidance, the MUTCD, does not have open and closing time for food businesses.

c) Lighting of Signs

The Department requests the elimination of the provision that SIS signs be lighted [s. 86.195(6)(a)]. Over the past several years, there have been many advances in the retroreflective material used on traffic signs. The MUTCD specifies reflective requirements, which have been adopted by the Department under s. 84.02(4)(e), Wis. Stats. With this increased reflectivity, there is no longer a need to light signs.

2. Technical correction -- SIS signing permitted for each category of motorist service at interchanges / intersections

2015 Act 360 included an incorrect change to s. 86.195(5)(b), Wis. Stats., and the Department requests it be corrected. This act inadvertently increased the number of SIS signs allowed at an intersection or interchange from four overall to four per category. This change now makes Wisconsin SIS policy inconsistent with federal requirements in the MUTCD. The Federal Highway Administration's MUTCD establishes standards for the design and use of signs erected on the highway, and is used nationally by state Departments of Transportation to ensure consistent application of signage erected on the roadway. In accordance with both current federal and state law, state and local governments must comply with the MUTCD for roadways under their respective jurisdictions. The federal MUTCD currently limits the total number of SIS signs allowed to be erected for each motorist service category to two signs. The MUTCD also currently limits the number of SIS signs erected along an approach to an interchange or intersection to four, regardless of the number of service types displayed.

The Department requests modifying the language, and instead of specifying a number of SIS signs allowed at an interchange, the law would specify that Wisconsin policy would be consistent with the MUTCD. Currently that is four SIS signs at a given intersection; if federal policy changed Wisconsin policy could remain consistent. The proposed modification reflects the original intent of the Department and legislative authors.

Section 86.195(5)(b), Wis. Stats., would be revised as follows:

***(b)*** *Number of signs permitted. No more than 4 specific information signs ~~for each category of motorist service~~ may be erected along an approach to an interchange or intersection. No specific information sign may contain more than 6 business signs.*

How these issues relate to a MAPSS performance measure:

**Accountability:** This initiative will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

**Safety:** This initiative will assist in moving toward minimizing the number of deaths, injuries and crashes on our roadways

**Service**: The increase in business signing on the SIS signing program will increase the motorist services that are provided to the travelling public.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5306 | Highway System Management and Operations Program Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $280,000 | $280,000 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $4,000 | $4,000 |
| 05 | Fringe Benefits | $126,000 | $126,000 |
| 06 | Supplies and Services | $70,000 | $70,000 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $15,520,000 | $15,520,000 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | ($1,962,300) |
| 16 | Delivery charges/credits 9000 | $0 | ($60,700) |
| **17** | **Total Cost** | **$16,000,000** | **$13,977,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5306** | **Highway System Management and Operations Program Funding** | | | |
| **03** | **State highway facilities** | | | | |
| | 65 Hwy system mgmt, op, st fds | $16,000,000 | $13,977,000 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$16,000,000** | **$13,977,000** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Highway System Management and Operations Program Funding SubTotal** | **$16,000,000** | **$13,977,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$16,000,000** | **$13,977,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5306** | **Highway System Management and Operations Program Funding** | | | | |
| | SEG | S | $16,000,000 | $13,977,000 | 0.00 | 0.00 |
| | **Total** | | **$16,000,000** | **$13,977,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$16,000,000** | **$13,977,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 5307**

**Decision Item (DIN) Title - Routine Maintenance Program Funding**

## NARRATIVE

The Department requests $15,366,500 SEG in FY18 and $18,366,500 SEG in FY19 in Appropriation 368, s.20.395(3)(es) Wis. Stats., for routine maintenance activities performed by the counties under contract with the Department. See attached decision item narrative.

# Department of Transportation
# 2017-19 Biennial Budget Request
**ISSUE PAPER**

**PROGRAM:** Routine Maintenance Program

**DIN NUMBER:** 5307

**ISSUE TITLE**: Routine Maintenance Program Funding

**REQUEST**:
The Department requests $15,366,500 SEG in FY18 and $18,366,500 SEG in FY19 in Appropriation 368, s.20.395(3)(es) Wis. Stats., for routine maintenance activities performed by the counties under contract with the Department.

**SUMMARY:**
Most of the routine maintenance activities on the state trunk highway's (STH) 34,000 lane miles are carried out through contracts with the state's 72 counties. Under these contracts, termed Routine Maintenance Agreements (RMAs), the Department provides funding, sets standards, tracks data and provides oversight to maintain the system, and the counties provide labor and equipment. The Department is requesting funding to keep pace with county-delivered STH routine maintenance needs in the following areas:

- $7,791,500 SEG in FY18 and FY19 for pavement preservation needs.
- $2,000,000 SEG in FY18 and $5,000,000 SEG in FY19 to increase funding for shoulder drop-off repair and other safety-related roadside repairs tracked through the COMPASS program.
- $5,000,000 SEG in FY18 and FY19 for water-borne pavement marking needs.
- $575,000 SEG in one-time funding FY18 and FY19 for highway signing backlog needs.

**JUSTIFICATION**:

<u>Pavement Preservation - $7,791,500 SEG in FY18 and FY19</u>
Crack filling (rout and seal) of pavements is a viable pavement preservation strategy and a critical component of an asset management strategy when employed routinely and adequately funded. In Wisconsin, pavement preservation activities were constrained by past funding shortages within the maintenance program and a significant backlog now exists. The Department is focusing on a strategy to optimize preservation of existing assets, and preventative pavement maintenance is a key tool for this purpose.

A recommended annual level of investment for routine maintenance on the STH system is based upon the Department's Maintenance Level of Service (LOS) Model. The model combines maintenance task standards, changes in highway system size, and cost components (labor, materials, equipment, etc.) to approximate an investment necessary to adequately support maintenance of the STH system annually.

The amount budgeted for annual routine maintenance historically was not sufficient to reach the level of investment generated by the LOS model. Between calendar year (CY) CY09 and CY13 the model produced a recommended investment level of approximately $9 M per year for crack filling. Due to constrained funding levels, crack filling activities were funded at 26%of the desirable level.

In the 2013-15 biennial budget, a separate routine maintenance appropriation was created, funding levels for LOS activities were increased and a performance based maintenance (PbM) approach was piloted. In FY14 and FY15, the PbM pilot focused more funding and analysis on rout and seal activities. With additional data, program staff have reassessed the level of pavement maintenance need.

The LOS task standard for crack filling assumes a five year maintenance cycle for six-lane roadways and a ten year cycle for four and two lane roads. Based on statewide pavement deterioration data, a uniform five year maintenance cycle on all roadway types is now recommended.

This increased frequency enables new pavements to be addressed earlier when preventative maintenance benefits are the greatest. As pavements age, prompt attention to minor defects extends their life more completely and cost-effectively than waiting until further deterioration has occurred. That is why the Federal Highway Administration cost-shares preventative maintenance but not corrective maintenance treatments of older pavements. Proactive, preventative maintenance extends the life of roadways and delays the need for major rehabilitation projects. Based on FY16 data, this revised recommendation increases the annual level of investment needed in FY18 by $7,791,500.

Roadway Safety and Asset Preservation - $2,000,000 SEG in FY18 and $5,000,000 in FY19

In addition to pavement preservation, attention to other key roadway features is important for both asset preservation and safety. Key among these are issues with drainage and unpaved shoulders, including shoulder drop off and cross slope. These features, among others, are tracked by Compass, the Department's maintenance quality assurance and asset management program for roadways.

The Compass program was launched in 2002 to provide a common understanding of roadway conditions, establish maintenance targets, estimate costs to meet those targets and measure how current conditions compare to targeted levels. Compass uses inventory data and statistical sampling to gather information on existing highway conditions, and to look at the relationship between those conditions and the maintenance budget. It uses “A” through “F” letter grades to classify the status of key features. The overall average system target is a “B” average, or 3.0. The current CY15 Compass grade is 2.61.

While the overall system scores 2.61, certain features fall significantly below that level and the Department is seeking additional funding to improve them.

- Shoulder drop-off, with a Compass grade of “F”, is a key safety concern. If the unpaved shoulder drop off is too steep, vehicles that veer off the pavement are less able to safety return to the paved surface.
- Two features, culverts and the cross-slope of gravel shoulders, received a “D” level of service letter grade.
    - Cross slope is the transverse slope with respect to the horizon and is a very important safety factor. Cross slope provides a drainage gradient so water runs off the surface to a drainage system. Improving the cross-slope of gravel shoulders creates better functioning and safer shoulders along state highways.
    - Reducing the maintenance backlog for culverts improves roadside drainage and limits the number of culvert failures requiring road closures.

Beginning in FY19 the Department is requesting $3 million a year to maintain the asset preservation capacity of the routine maintenance program funding. When the separate routine maintenance appropriation was created in the 2013-15 biennial budget, the appropriation’s level was established at $170 million yearly beginning in FY15. While general inflation rates have been relatively low, materials, labor and equipment costs included in the LOS model have been increasing an average of 1.7% annually since 2012. Most recently, the LOS model for CY17 reflects an increase of 1.1% over CY 16. In the second year of the next biennium, $3 million is requested to offset inflation and maintain constant service. With a focus on asset preservation, increases to routine and preventative maintenance are key to accomplishing that goal.

Pavement Marking - $5,000,000 SEG in FY18 and FY19

Pavement marking provides safety benefits to the traveling public, illuminating lanes and providing information to assist motorists. It is one of the critical safety features evaluated in Compass; the pavement marking score dropped from B in 2012 to C in 2013 and continued at a C in 2014 and 2015.
The population is aging and studies indicate the need for brighter signing and marking materials to compensate for increased perception and reaction time.

Pavement marking is carried out by both county service providers and private contractors. Generally, county service providers are contracted for waterborne paint and private contractors for epoxy paint and special

markings. This is because the waterborne paint is widely used across the on state and local highways and can be applied without the sophisticated equipment required for epoxy paint application.

When created, the state Routine Maintenance appropriation under s.20.395(3)(es), Wis. Stats., was funded based on needs identified through the Department's Level of Service (LOS) model.[3] While the LOS model included most routine maintenance activities, water-borne pavement marking was not because it was historically considered a traffic operations activity and provided directly by state forces or funded through separate Traffic Management Agreements with counties. These pavement marking costs were not included in LOS model estimates used to develop the RMA base budget.

At the time of the Routine Maintenance appropriations' creation, it was planned for this activity to be carried out by the counties and continued to be funded from the Highway System Management and Operations appropriations. Subsequently it was determined Highway System Management and Operations program funding is not authorized for this purpose, both because of insufficient funding levels and statutory limitations[4]. In response, the Department is requesting funding for this need in the Routine Maintenance appropriation.

For 2017-19 the need for water-borne pavement marking is estimated at about 87 million feet in each year. This will be applied by the counties under contract to the Department. The Department is requesting $5.0 million in each year to meet this need. [This request is separate from funding requested in this budget in the Highway System Management and Operations for to meet annual needs for epoxy pavement marking applied by private contractors. (See DIN 5306.)]

<u>Highway Sign Installation - $575,000 one-time funding SEG in FY18 and FY19</u>
Type II signs consist of either a plywood or flat sheet aluminum base material, with a non-removable message (ink, sheeting or adhesive film), ground mounted on wood or steel posts or overhead mounted on sign structures. Annually, the Department replaces approximately 11,000 Type II signs at a cost of $2,600,000 annually (manufacturing and installation).

Since 2005, the Department has made substantial progress addressing the backlog of lifecycle replacement of Type II signs and keeping up with the desired 12-year replacement cycle. However, there are still approximately 45,000 Type II signs on the state highway network over 12 years old and need replacement. The Department requests additional funding during the 2017-2019 biennium to clear up this backlog. This would result in replacing an additional 23,000 signs over the biennium (11,500 in each year).

Sign manufacturing costs are funded from the Highway System Management and Operations budget and the Department is requesting funds to cover that cost in another budget initiative (see DIN 5306). Once manufactured, the signs are installed in each county by that county's workforce, under contract with the Department. Installation costs are $50 per sign, and an additional $575,000 would be needed each year to complete the installation of the backlogged signs.

How these issues relate to a MAPSS performance measure:

**Mobility:** This effort will contribute to the delivery of transportation choices that result in efficient trips and no unexpected delays.

**Preservation:** This initiative will assist in protecting, maintaining and operating Wisconsin's transportation system efficiently by making sound investments that preserve and extend the life of our infrastructure, while protecting our natural environment.

**Safety:** This initiative will assist in moving toward minimizing the number of deaths, injuries and crashes on our roadways

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[3] The LOS Model is used to determine tasks and resource levels for the system maintenance that is delivered by the counties under contract to the Department. The model combines maintenance task standards, changes in highway system size, and cost components to approximate the investment necessary to adequately support maintenance of the state trunk highway system.

[4] A legal interpretation is that the Highway System Management and Operations appropriation cannot be used for activities performed by the counties under contract to the Department.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5307 | Routine Maintenance Program Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $15,366,500 | $18,366,500 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$15,366,500** | **$18,366,500** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5307** | **Routine Maintenance Program Funding** | | | |
| **03** | **State highway facilities** | | | | |
| | 68 Routine maintenance, st fds | $15,366,500 | $18,366,500 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$15,366,500** | **$18,366,500** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Routine Maintenance Program Funding SubTotal** | **$15,366,500** | **$18,366,500** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$15,366,500** | **$18,366,500** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5307** | **Routine Maintenance Program Funding** | | | | |
| | SEG | S | $15,366,500 | $18,366,500 | 0.00 | 0.00 |
| | **Total** | | **$15,366,500** | **$18,366,500** | **0.00** | **0.00** |
| **Agency Total** | | | **$15,366,500** | **$18,366,500** | **0.00** | **0.00** |

**Decision Item (DIN) - 5308**

**Decision Item (DIN) Title - ITS and Traffic Control Signals Funding**

## NARRATIVE

The Department requests an increase of $3,000,000 FED in FY18 and in FY19 in Appropriation 20.395(3)(ez), Intelligent transportation systems and traffic control signals, federal funds, Wis. Stats., for projects eligible for federal Highway Safety Improvement Program funding and other federally-eligible projects. See attached narrative. The Department also requests the elimination of the June 30, 2019 sunset on this appropriation addition of lighting replacement as an eligible purpose. See attached statutory modification.

**DIN 5308: ITS AND TRAFFIC CONTROL SIGNALS FUNDING**

**SUMMARY** The Department requests an increase of $3,000,000 FED in FY18 and in FY19 in Appropriation 20.395(3)(ez), *Intelligent transportation systems and traffic control signals, federal funds*, Wis. Stats., for projects eligible for federal Highway Safety Improvement Program funding and other federally-eligible projects. The Department also requests the elimination of the June 30, 2019 sunset on this appropriation addition of lighting replacement as an eligible purpose. (See Statutory Modification 5308 for further discussion).

**DISCUSSION:**

Intelligent transportation systems (ITS) and signal control devices improve transportation safety and mobility and enhance productivity through the integration of advanced communications technologies with the transportation infrastructure. ITS deployments encompass a broad range of wireless and wire line communications-based information and electronics technologies, including, but not limited to: closed caption television cameras (CCTVs), highway advisory radios, speed detection sensors, variable message signs and ramp gate meters. The state's highway system has 1,157 ITS devices valued in excess of $50 million. To communicate with these devices, the Department owns and maintains over 500 miles of fiber with an asset value of $45 million, and leases another 1,600 miles. There are 940 signalized intersections on the state highway system which have a capital value of almost $188 million. In total the Department's asset investment in these infrastructure components is more than $283 million.

In the 2013-15 biennial budget the Department was authorized $10 million annually through June 30, 2019 to address ITS and traffic control signal needs. The purpose of the funding is two-fold: to address a large backlog of replacement needs, and to keep up with lifecycle replacements as devices reach the end of their useful lives. This funding is necessary because, while some ITS and signals devices may be replaced as part of a scheduled highway improvement project, in most cases replacement needs are "stand-alone." This means that the needed upgrade/replacement does not align with an existing or planned highway improvement project and therefore requires separate funding.

Funding level and need: Table 1 shows that more than $20 million in funding annually is needed to meet replacement needs and address the existing backlog over the next ten years. Currently, funding will expire at the end of FY19. This will not be sufficient time to erase the existing $85 million backlog. It will also leave the program without any dedicated funding for lifecycle replacements, which would then need to be funded from the Highway System Management and Operations appropriation (s.20.395(3)(eq), Wis. Stats.) This appropriation has limited capacity and has sought s. 13.10 supplemental funding in three of the past four years. See Statutory Modification 5308 - Modifications to Intelligent Transportation Systems and Traffic Control Signals Appropriation Language for additional discussion on the Department's request to eliminate the sunset.

**Table 1**
**Annual Funding Needs for Replacement and Backlog Reduction**

| | ITS | Traffic Control Signals | Total Annualized Need |
|---|---|---|---|
| Cost of annualized replacement | $2.85 million | $9.98 million | $12.83 million |
| Cost of annualized backlog reduction over ten years | 1.54 million | 6.96 million | $8.5 million |
| Annual subtotal by device type | $4.39 million | $16.94 million | |
| Total annualized cost | $21.33 million | | |

System status: Just as pavement has to be rehabilitated or replaced on a lifecycle schedule, so do traffic operations devices. In addition to maintaining sound infrastructure, updating and replacing ITS and traffic control signal devices as they become functionally obsolete provides benefits for highway system users. Up to date devices provide improved safety and reduce delays. A 2011 report "Intelligent Transportation Systems Benefits, Costs, Deployment, and Lessons Learned Desk Reference" by the U.S. Department of Transportation looks at ITS investments that have the potential for significant payoff in improving safety, mobility, productivity, and environmental sustainability. It cites ramp metering, dynamic message signs and other ITS devices as technologies that have a positive benefit to cost ratio and a positive impact on the stated goals. Similar information presented at a forum for traffic operations officials[5] provided the following estimated benefits of certain technologies:

**Table 2**
**Benefits of ITS Installation and Signal Retiming**

| Action | Benefit |
|---|---|
| Traffic Signal Retiming | Delay reduced 8% to 25% |
| Ramp Metering | Speeds increased 24% |
| Traveler Information (such as dynamic message signs) | On time reliability improved 5% to 16% |

Overall, 30% of the State's ITS network is out-of-date, deficient, or incomplete along key corridors. This leads to reduced reliability of traveler information systems and traffic control devices. Out of date equipment increases maintenance and repair costs. Incomplete corridor coverage reduces system efficiency and also limits opportunities to improve traveler information and safety. ITS devices such as closed circuit traffic cameras, ramp gate meters and dynamic message signs provide a relatively inexpensive way to aid traffic flow and improve congestion. This can lengthen the useful life of highways.

Currently only 42% of signalized intersections across the state highway system have remote communication capabilities. Remote capabilities allow the Department to quickly make signal timing changes, improving incident response by diverting traffic and reducing secondary crash possibilities.

The state highway system has several older signals in need of replacement. These signals are generally more expensive to replace since they require geometric improvements, complex design, right-of-way acquisition, communication network improvements as well as the general signal structure replacement. Only a very limited number of these more complex upgrades can be undertaken in each biennium with available funding.

Federal funding: The Department's request would add $3,000,000 annually in federal funding to the existing $10,000,000 annual state funding. When the ITS and Signals state-funded appropriation was created, the Legislature also created a federal appropriation but no base funding was allocated in 2013-15 or 2015-17.

Most ITS and signals replacement and rehabilitation projects are eligible to be federally funded. The Department's priority in requesting federal funding is replacement and upgrade projects that qualify for the federal Highway Safety Improvement Program (HSIP). Established in 2005, HSIP is a core Federal-aid program. Its overall purpose is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. Because updating traffic control signals is often a key part of improving intersection and highway safety, adding federal funding to the ITS and Signals program will expand the number of HSIP projects that can be addressed. HSIP projects are typically 90% to 100% federally funded so each dollar of federal funding utilized frees up to a dollar of state funding for another project. The Department will be able to do more safety related projects and also increase the total pool of projects implemented each year.

[5] The Operations Academy is a training program for traffic operations officials, supported by the National Transportation Operations Coalition (NTOC), the Federal Highway Administration (FHWA), and the Institute of Transportation Engineers (ITE).

The additional funding requested, in combination with the request to eliminate the appropriations' sunset, will help to ensure that lifecycle needs will continue to be met and the backlog reduced.

How these issues relate to a MAPSS performance measure:

**Mobility:** This initiative will assist in delivering transportation choices that result in efficient trips and no unexpected delays.

**Safety:** This initiative will assisting in moving toward minimizing the number of deaths, injuries and crashes on Wisconsin roadways.

**Accountability:** This effort will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

# Department of Transportation
# 2017-19 Biennial Budget Request
**STATUTORY MODIFICATIONS**

**DIN NUMBER:** 5308

**TOPIC**: Modifications to Intelligent Transportation Systems and Traffic Control Signals Appropriation Language

**DESCRIPTION OF CHANGE:**
The Department requests the following changes to the Intelligent Transportation Systems (ITS) and Traffic Control Signals state, local and federal appropriations ss. 20.395(3)(et), 20.395(3)(eu) and 20.395 (3)(ez), Wis. Stats:

1. Modify current law to eliminate the June 30, 2019 sunset provision.
2. Expand the authorized uses of appropriation funding to include the installation, replacement and rehabilitation of highway lighting.

**JUSTIFICATION:**
1. Modify current law to eliminate the appropriations' June 30, 2019 sunset provision

In the 2013-15 biennial budget the Department was authorized $10 million annually, with a sunset date of June 30, 2019, to address a large backlog of ITS and traffic control signal replacement needs and meet device lifecycle replacements. Assuming $10 million is allocated each year for the six years prior to the sunset date, current law authorizes a total of $60 million.

Table 1 shows the backlog of ITS and signals devices as of the end of FY16 and the cost to address it over a 10 year period:

**Table 1**
**Total and Annualized Replacement Backlog**

| | ITS | Traffic Control Signals |
|---|---|---|
| Backlog device volume | 37 Devices | 107 Intersections (at least 4 signals per intersection)<br>430 Communication Links |
| Cost of backlog by device type | $15.4 million | $69.6 million |
| Total cost of backlog | $85 million | |
| Annualized cost of addressing backlog over 10 years | $8.5 million per year | |

In addition to a backlog of replacements, each year has ongoing ITS and traffic signal lifecycle replacement needs. Table 2, below, shows the annual cost of keeping up with these ongoing needs, based on the lifecycle, number of devices and costs per device.

**Table 2**
**Annual Lifecycle Replacement Costs**

| | ITS | Traffic Control Signals |
|---|---|---|
| Annual Volume | 398 Device Components | 46 Intersections<br>135 Device Components |
| Annual Cost | $2.85 million | $9.98 million |

| | |
|---|---|
| Total Annual Cost | $12.83 million |

As can be seen from Table 1, addressing only the backlog would take more funding than will be available by the time the appropriation sunsets. As seen from Table 2, keeping up with the year-to-year lifecycle costs requires more funding on an annual basis than is allocated. If the appropriation is allowed to sunset, the backlog will persist and the ability to make lifecycle replacements will be limited. The Highway System Management and Operations appropriations would then be the only available funding for stand-alone[6] ITS and signals replacement. This appropriation has limited capacity and has sought s. 13.10 supplemental funding in three of the past four years. This will mean a growing number of devices will become more and more outdated, subject to failure and expensive maintenance.

2. Expand the authorized uses of appropriation funding to include the stand alone installation, replacement and rehabilitation of highway lighting

Highway lighting is another state highway system infrastructure asset that must be updated. Currently, unless lighting replacement or upgrade is a part of a planned highway improvement project, it is funded from the Highway System Management and Operations appropriations, in competition with other traffic operations and maintenance activities. It is difficult to prioritize and plan the replacement of aging equipment when safety related needs such as winter salt, pavement marking and emergency pavement and bridge repairs have to be addressed. As equipment ages, the costs of maintenance increase and technology changes, making old equipment inefficient to operate.

In another initiative the Department is requesting funding to replace outdated freeway lighting with energy efficient light emitting diode (LED) luminaires (see DIN 5306). This request to expand the purposes of the ITS and traffic control signals appropriations to include lighting, in combination with elimination of the appropriation sunset, will provide another potential long-term source of funding for lighting replacement. This will increase Department flexibility and options.

## How these issues relate to a MAPSS performance measure:

**Mobility:** This initiative will assist in delivering transportation choices that result in efficient trips and no unexpected delays.

**Safety:** This initiative will assisting in moving toward minimizing the number of deaths, injuries and crashes on Wisconsin roadways.

**Accountability:** This effort will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

[6] "Stand-alone" means that the needed upgrade/replacement does not align with an existing or planned highway improvement project and therefore requires separate funding.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5308 | ITS and Traffic Control Signals Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $75,000 | $75,000 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $33,700 | $33,700 |
| 06 | Supplies and Services | $3,300 | $3,300 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $2,880,000 | $2,880,000 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $8,000 | $8,000 |
| **17** | **Total Cost** | **$3,000,000** | **$3,000,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5308** | **ITS and Traffic Control Signals Funding** | | | |
| **03** | **State highway facilities** | | | | |
| | 56 Traffic sys mgt & ops, fed fds | $3,000,000 | $3,000,000 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | $0 | $0 | 0.00 | 0.00 |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **ITS and Traffic Control Signals Funding SubTotal** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5308** | **ITS and Traffic Control Signals Funding** | | | | |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | SEG Federal | S | $3,000,000 | $3,000,000 | 0.00 | 0.00 |
| | **Total** | | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$3,000,000** | **$3,000,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 5310**

**Decision Item (DIN) Title - Petroleum Inspection Fund One-time Transfer**

## NARRATIVE

The Department requests a one-time transfer of $19 million in FY18 and $19 million in FY19 as revenue to the segregated Transportation Fund. This transfer would provide revenue to the Transportation Fund which supports the state's highway infrastructure development program.

**DIN: 5310 PETROLEUM INSPECTION FUND ONE-TIME TRANSFER**

**SUMMARY**: The Department requests a one-time transfer of $19 million in FY18 and $19 million in FY19 as revenue to the segregated Transportation Fund. This transfer would provide revenue to the Transportation Fund which supports the state's highway infrastructure development program.

The segregated Petroleum Inspection Fund (PIF) receives revenues from the petroleum inspection fee which is imposed on all inspected petroleum products. The Department of Agriculture, Trade and Consumer Protection inspects petroleum products brought in to the state to assure that the product meets minimum product grade and environmental specifications. The Department of Revenue collects the fee at the same time it collects the motor vehicle fuel tax at petroleum company terminals, which includes the 30.9 cents per gallon deposited to the Transportation Fund. Since 2006 the inspection fee has been 2 cents per gallon.

Between 3.5 and 3.6 billion gallons of petroleum are inspected annually. The 2 cent per gallon fee generated an estimated $72.3 million in 2015-16. Revenues to the Petroleum Inspection Fund are used for a variety of programs, including the Petroleum Environmental Cleanup Fund Award Program which reimburses owners for a portion of the cleanup costs of discharges from petroleum product storage systems and home heating oil systems. The PIF funds these awards, operating costs and debt service on the bonds sold historically to finance the program. In addition transfers are made to other funds and programs, including the Transportation Fund.

The Transportation Fund receives revenues from the PIF to support the Department's congestion mitigation program in SE Wisconsin. In the 2015-17 biennium this is $6,629,000 in each year. For the last several biennial the Department has also received a series of one-time transfers from the PIF to the Transportation Fund as undesignated revenue. Since the source of PIF revenues is a per gallon fee on petroleum products, use of this funding for transportation purposes is consistent.

In the 2013-15 biennium, the one-time transfer was $16 million in each year. In 2015-17 this transfer is $21 million per year. Although the Department has received these transfers for several years, these are not base building or automatic. Therefore the Department is requesting this transfer as part of its biennial budget. The Department's request for $19 million per year in 2017-19 is consistent with prior one-time transfers and less than what was allocated in 2015-17.

**Decision Item (DIN) - 5403**

**Decision Item (DIN) Title - Facilities Maintenance Funding**

## NARRATIVE

The Department requests $800,000 SEG in FY 18 and $800,000 SEG in FY 19 in Appropriation 461, s.20.395 (4)(aq), Wis Stats., to fund management of facilities owned, leased and managed by the Department. In addition, the Department requests statutory modification of s. 84.01(36)(d)(2), Wis. Stats., to deposit collected advertising revenue in an appropriation created in s. 20.395(4), Wis. Stats.

# Department of Transportation
# 2017-19 Biennial Budget Request
**ISSUE PAPER**

**PROGRAM:** General Transportation Operations

**DIN NUMBER:** 5403

**ISSUE TITLE**: Facilities Maintenance Funding

**REQUEST**:
The Department requests $800,000 SEG in FY 18 and $800,000 SEG in FY 19 to fund operations and maintenance of facilities owned, leased and managed by the Department.

**SUMMARY:**

Department funding is insufficient to properly conduct proper facility management. Increased costs and deferred maintenance and repairs has resulted from funding shortfalls. These deferrals increase costs when the Department does attend to the facility's needs.

As part of 2013 Wisconsin Act 20, the 2013-15 biennial budget, an additional $500,000 was provided annually for facility maintenance. That amount, however, addressed only part of the Department's costs related to increased and deferred maintenance costs. Despite the increased funding, the Department continues to experience significant funding shortfalls. The Department has absorbed these shortfalls by reducing needed expenditures in other program areas and by limiting and deferring service levels for facility operations.

The Department conducted a facility assessment in 2014 which found $25.6 million will be needed during the next ten years to replace building components that have exceeded their industry standard useful life. The facility assessment found that $14.5 million of that work should be conducted before the end of the 2017-19 biennium.

If increased funding is provided, the Department would use $400,000 in in each fiscal year to fund long-standing facility service needs, including: needed maintenance and repair services, carpet cleaning, pest control, janitorial services, and snow removal.

The remaining $400,000 in each fiscal year of the request would fund deferred facility maintenance and repair activities such as: water heaters, boiler and air conditioning units, ventilation equipment, flooring, and lighting.

Without adequate funding, the Department's facilities will continue to deteriorate. This deterioration results in safety hazards, increased costs, and faster deterioration and wearing out of equipment and facilities.

**JUSTIFICATION**:

The Department currently manages 257 facilities including owned and leased facilities. Facility types include Division of Motor Vehicle (DMV) service centers, regional office buildings, transportation facility regional headquarters, Division of State Patrol (DSP) regional headquarters, DSP communication towers, and highway maintenance sign shops. Total space managed by the Department is approximately 1.4 million square feet. These facilities are centrally managed within the Department by the Division of Business Management (DBM), Facilities Services Unit.

The Department's services for facilities has long been underfunded. Expenditures have exceeded the operating budget for many reasons, including:

- Increased number of leased facilities;
- Increased utility costs;
- Increased costs for contracted operations such as janitorial services and snow removal; and

- Unbudgeted costs related to facilities not actively managed by the Division but for which DBM is financially responsible such as DSP Safety and Weight Enforcement Facilities (SWEFs).

An annual increase in base funding of $500,000 was approved in 2013 Wisconsin Act 20, the 2013-2015 biennial budget. Additionally, the Department received $432,100 in FY 16 and $864,300 in FY 17 and thereafter, in 2015 Wisconsin Act 55, the 2015-2017 biennial budget, to fund costs associated with the Milwaukee Intermodal Station Passenger Concourse; it should be noted that none of the current request would be used on the Passenger Concourse. Despite the budget increases, Facility Services' shortfall continues, especially in the area of facility operations. The three tables below illustrate the magnitude of the shortfall.

**Table 1. Operating Budget**

| | FY 12 | FY 13 | FY 14 | FY 15 |
|---|---|---|---|---|
| Utilities | $ 1,503,500 | $ 1,517,500 | $ 1,742,600 | $ 1,749,200 |
| Facility Operations | $ 937,800 | $ 818,200 | $ 791,400 | $ 736,900 |
| Maintenance & Repair | $ 447,300 | $ 453,500 | $ 862,000 | $ 1,101,600 |
| TOTAL | $ 2,888,600 | $ 2,789,200 | $ 3,396,000 | $ 3,587,700 |

**Table 2. Expenditures**

| | FY 12 | FY 13 | FY 14 | FY 15 |
|---|---|---|---|---|
| Utilities | $ 1,754,769 | $ 1,712,150 | $ 1,888,094 | $ 1,819,789 |
| Facility Operations | $ 1,565,160 | $ 1,671,056 | $ 1,869,425 | $ 1,972,878 |
| Maintenance & Repair | $ 418,313 | $ 495,873 | $ 593,729 | $ 1,169,252 |
| TOTAL | $ 3,738,242 | $ 3,879,079 | $ 4,351,248 | $ 4,961,919 |

**Table 3. Net**

| | FY 12 | FY 13 | FY 14 | FY 15 |
|---|---|---|---|---|
| Utilities | $ (251,269) | $ (194,650) | $ (145,494) | $ (70,589) |
| Facility Operations | $ (627,360) | $ (852,856) | $ (1,078,025) | $ (1,235,978) |
| Maintenance & Repair | $ 28,987 | $ (42,373) | $ 268,271 | $ (67,652) |
| TOTAL | $ (849,642) | $ (1,089,879) | $ (955,248) | $ (1,374,219) |

The Department has adopted many practices in recent years to address these operating budget shortfalls, including:

- Reduced operations service levels;
- Deferred maintenance and repair; and
- Transferred expenditure authority among bureaus within DBM.

These practices successfully addressed operating budget shortfalls in the short-term. However, they had negative long-term impacts for the Department. While reducing facility operations expenditures, these cutbacks have resulted in considerable degradation of facility conditions impacting not only Department employees but the general public as well because they regularly access Department facilities for DMV and other services. For example, in 2014, the Department identified the transportation system facility in Superior as needing significant HVAC system repairs. The repair was deferred until 2016 causing $9,500 in additional repairs due to the delay.

Service reductions have a negative impact on the safety of the Department's facilities. For example, when the Department increased the threshold for snow removal the risk of injury from slips and falls increased which increased the State's liability.

The Department also has employed similar service cutbacks and deferrals regarding facility maintenance and repair, including:

- Deferred routine preventative and other maintenance;
- Reduced frequency of replacing parts such as filters and roof shingles;
- Using equipment beyond its useful life, typically waiting for poor performance by the equipment or its complete failure; and
- Prioritizing maintenance and repair projects and attending to only those that pose critical concerns related to safety or continued operations.

To more efficiently manage facilities and to make more data-driven facility decisions, the Department implemented an Integrated Workplace Management System (IWMS) in 2014. IWMS conducted extensive facility and equipment assessments to quantify facility needs and urgency; the assessments determined:

- The condition of many facilities have degraded due to maintenance and repair deferrals;
- Many facilities require renovation or replacement sooner than expected had they had been adequately maintained;
- Over the next ten years, $25.6 million will be needed to replace building components that have exceeded their useful life cycle. Needs include:
    - HVAC equipment ($7.7 million);
    - Building exterior components, such as roofs and windows ($5.5 million);
    - Site work such as parking lots and lighting ($4.4 million);
    - Electrical work such as replacing keyed locks with card reader systems for improved security ($3.4 million);
    - Interior work such as flooring and carpeting replacement ($3.2 million);
    - Americans with Disabilities Act-required modifications ($880,000); and
    - Plumbing ($492,000).
- According to industry standards, $14.5 million of that $25.6 million will be needed by the end of the 2017-19 biennium. These needs are spread throughout the state, including:
    - $5.6 million in projects at transportation system development facilities, including $3.0 million at the Truax Facility in Madison
    - $2.0 million in projects at DMV Service Centers
    - $1.8 million in projects at various DSP Posts and at the DSP Academy
    - $1.2 million in projects at the Milwaukee Intermodal Station (distinct from the station's train concourse).

Continued budgetary shortfalls will continue the current practice of budget authority transfers, service decreases and maintenance deferrals. Although this funding request will not be sufficient to stop and reverse the long-term deterioration of DBM's facilities it will allow the Department to focus on the most pressing needs and slow the effects of deferred activities.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN:** 5403

**TOPIC**: Authority to Allow Expenditure of Sponsorship Fees Collected at the Milwaukee Intermodal Station Passenger Concourse

**DESCRIPTION OF CHANGE**:
The Department requests statutory modification of s. 84.01(36)(d)(2), Wis. Stats., to deposit collected advertising revenue in an appropriation created in s. 20.395(4), Wis. Stats.

The Department further requests statutory modification of s. 20.395(4), Wis. Stats., to create an appropriation to collect and expend advertising revenue deposited from s. 84.01(36)(d)(2), Wis. Stats., and to use the revenue to offset operations and maintenance costs at the Milwaukee Intermodal Station Passenger Concourse.

**JUSTIFICATION:** The Milwaukee Intermodal Station is undergoing a $20.1 million renovation for its passenger concourse. Once the renovation is complete, signage will be available for sponsorship. As part of 2015 Wisconsin Act 55, the 2015-17 biennial budget, the Department was given statutory authority to collect sponsorship fees to offset operation and maintenance costs at the passenger concourse. Act 55, however, did not provide the necessary appropriation to receive these revenues and expend them. As currently written, fees collected under s. 84.01 (36)(d)(2), Wis. Stats, are to be deposited into the Transportation Fund. At this time, the signage is not yet operational and no sponsorship fees have been collected.

The Department requests statutory modification of s. 84.01 (36)(d)(2), Wis. Stats., to deposit advertising revenue in an appropriation to be created in s. 20.395 (4), Wis. Stats., so that these revenues can be expended to offset operation and maintenance costs for the passenger concourse at the Milwaukee Intermodal Station.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5403 | Facilities Maintenance Funding |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $800,000 | $800,000 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$800,000** | **$800,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5403** | **Facilities Maintenance Funding** | | | |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | $800,000 | $800,000 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$800,000** | **$800,000** | **0.00** | **0.00** |
| | **Facilities Maintenance Funding SubTotal** | **$800,000** | **$800,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$800,000** | **$800,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5403** | **Facilities Maintenance Funding** | | | | |
| | SEG | S | $800,000 | $800,000 | 0.00 | 0.00 |
| | **Total** | | **$800,000** | **$800,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$800,000** | **$800,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 5407**

**Decision Item (DIN) Title - Reorganization Alignment**

## NARRATIVE

SUMMARY: The Department requests the permanent reallocation of 1.23 full time equivalent (FTE) positions from appropriation 563, s. 20.395(5)(cq) Wis. Stats., to appropriation 461, s. 20.395(4)(aq) Wis. Stats. This reallocation is needed to reflect the alignment of agency resources to meet the Department's business needs.

**DIN 5407: REORGANIZATION ALIGNMENT**

**SUMMARY**: The Department requests the permanent reallocation of 1.23 full time equivalent (FTE) positions from appropriation 563, s. 20.395(5)(cq) Wis. Stats., to appropriation 461, s. 20.395(4)(aq) Wis. Stats. This reallocation is needed to reflect the alignment of agency resources to meet the Department's business needs.

**DISCUSSION**:
In 2014, the Department completed an internal reorganization to focus on strategic and long-range policy planning. As a result of this reorganization, a vacant 1.0 FTE DOT Supervisor position, was transferred from the Division of Motor Vehicles (DMV) to the Office of Public Affairs within the Executive offices at DOT. In addition, a .23 portion of a position was transferred from DMV to the Division of Business Management to better align staff resources with business needs.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5407 | Reorganization Alignment |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$0** | **$0** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5407** | **Reorganization Alignment** | | | |
| **04** | **General transportation operations** | | | | |
| | 61 Departmental management and operations, state funds | $107,900 | $107,900 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$107,900** | **$107,900** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | ($107,900) | ($107,900) | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **($107,900)** | **($107,900)** | **0.00** | **0.00** |
| | **Reorganization Alignment SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$0** | **$0** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5407** | **Reorganization Alignment** | | | | |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | **Total** | | **$0** | **$0** | **0.00** | **0.00** |
| **Agency Total** | | | **$0** | **$0** | **0.00** | **0.00** |

**Decision Item (DIN) - 5501**

**Decision Item (DIN) Title - DMV Postage**

## NARRATIVE

SUMMARY: The Department requests $1,021,900 in FY 18 and $913,500 in FY 19 in Appropriation 563, s. 20.395(5)(cq) Wis. Stats., to fund increased postage cost.

**DIN 5501: DMV POSTAGE**

**SUMMARY**: The Department requests $1,021,900 in FY 18 and $913,500 in FY 19 in Appropriation 563, s. 20.395(5)(cq) Wis. Stats., to fund increased postage cost.

**DISCUSSION**: The Division of Motor Vehicles (DMV) uses the U.S. Postal Service (USPS) for mailing license plates, registration stickers, renewal notices, vehicle titles and driver licenses. A number of factors have resulted in substantial increased postage costs. Postage rates have risen considerably over the past ten years. For example, the cost of a first class letter has increased over 20 percent from $0.39 in 2006 to $0.47 in 2016.

The Department requests an increase in funding for postage for the DMV based on an analysis of postage costs in FY 14 and FY 15. As can be seen in Table 1 below, DMV spent almost $6.0 million on postage in FY 14 and $5.4 million in FY 15. In each year, notices to renew vehicle registrations represented the greatest share of both postage costs and mail volume.

**Table 1**
**Mail Volume and Expenditures**

| Type of Mailing | FY 14 Pieces | FY 14 | FY 15 Pieces | FY 15 |
|---|---|---|---|---|
| Notice of Registration Renewal | 5,389,693 | $1,587,295 | 5,020,336 | $1,487,929 |
| Certificates of Registration, Ownership or Title | 3,809,759 | 1,489,616 | 3,769,663 | 1,473,938 |
| Driver Licenses (DL) and Identification Cards (ID) | 1,246,644 | 519,638 | 1,216,505 | 526,767 |
| Driver notifications | 945,871 | 348,424 | 776,533 | 295,617 |
| DMV Central Office Mail | 539,354 | 339,680 | 559,698 | 348,333 |
| Notices of Renewal for DL and ID cards | 513,582 | 189,131 | 475,966 | 181,756 |
| License Plates | 374,847 | 799,662 | 343,613 | 631,479 |
| Miscellaneous | | 705,433 | | 440,632 |
| Total | 12,819,750 | $5,978,880 | 12,162,314 | $5,386,450 |

The Chapter 20 Wis. Stats., allocation provides $4,288,000 each year for postage costs. Because the allocation is less than actual expenditures, DMV must reduce spending on other priorities in order to meet its postage costs. For example, DMV may reduce spending on IT project contractors in order to cover the postage budget shortfall. However, reducing spending on IT projects limits DMV's ability to modernize its systems such as offering customers the option to conduct business with DMV over the internet or modernize the computer system DMV uses to conduct correspondence with DMV customers.

Assuming no change in total postage costs from FY 14 and FY 15, the Department anticipates a shortfall of almost $1 million in each year of the 17-19 biennium as shown below in Table 2.

**Table 2**
**Projected FY 18 and FY 19 Postage Expenditures**

| | FY 18 | FY 19 |
|---|---|---|
| Base Budget | $4,288,000 | $4,288,000 |
| Projected Expenditures | 5,309,900 | 5,201,500 |
| Shortfall | -$1,021,900 | -$913,500 |

However, some postage rates have increased. For example, in January 2016, the United States Postal Service increased prices and consolidated weight classes below 1 lb., resulting in an increase of $.26 cents

for regular plates and $.80 for other categories of plates. Based on FY 14 and FY 15 plate volumes, the cost to mail plates to customers is expected to increase $102,400 in FY 18 and $95,000 in FY 19.

In an effort to reduce costs, DMV has eliminated some mailings to customers and implemented other cost saving methodologies such as:

- Making more forms available on the internet,
- Using different packaging to deliver stickers; and
- Streamlining other mailings

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5501

**TOPIC**: Specify Method of Correspondence

**DESCRIPTION OF CHANGE**:

The Division of Motor Vehicles (DMV) provides its customers with the option of receiving some correspondence electronically. For example, owners of eligible vehicles such as automobiles, may opt to receive electronic notification regarding renewing the registration for the vehicle. As the DMV has worked to increase the availability of electronic communication with drivers and vehicle owners, it has become clear Wisconsin law should be clarified to ensure the permissibility of electronic communication.

The Department requests statutory changes to allow the further expansion of these options for our customers, to effectively communicate with a more technologically savvy population and to better manage postage and printing costs.

1. Amend Chapter 340 Wis. Stats., to include a definition of mail which includes electronic correspondence.
2. Amend s. 110.20(9)(g) Wis. Stats. to include electronic correspondence as a means to notify vehicle owners of a required emissions inspections.

The Department does not intend to substitute an electronic notification for every instance of mailed correspondence. For example, DMV anticipates continuing to provide notices of revocation, suspension or disqualification via first-class mail. Per s. 343.44(3) Wis. Stats., failure to notify the DMV of an address change is not a defense to the charge of driving after revocation, suspension or disqualification if the person has changed their address but has not notified the DMV.

**JUSTIFICATION:**
Providing additional options to DMV customers improves their overall experience and allows the Department to better manage scarce resources.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5501 | DMV Postage |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $1,021,900 | $913,500 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$1,021,900** | **$913,500** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5501** | **DMV Postage** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $1,021,900 | $913,500 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$1,021,900** | **$913,500** | **0.00** | **0.00** |
| | **DMV Postage SubTotal** | **$1,021,900** | **$913,500** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$1,021,900** | **$913,500** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5501** | **DMV Postage** | | | | |
| | SEG | S | $1,021,900 | $913,500 | 0.00 | 0.00 |
| | **Total** | | **$1,021,900** | **$913,500** | **0.00** | **0.00** |
| **Agency Total** | | | **$1,021,900** | **$913,500** | **0.00** | **0.00** |

**Decision Item (DIN) - 5502**

**Decision Item (DIN) Title - Verification System Fees**

## NARRATIVE

SUMMARY: The Department requests $386,700 in FY 18 and $394,200 in FY 19 in appropriation 563, s. 20.395(5)(cq) Wis. Stats., for the fees charged for the use of verification systems in the processing of driver license (DL) and identification card (ID) applications by the Division of Motor Vehicles (DMV). Federal funds supported the initial development and use of electronic verification systems. However, with federal funding ending state funds will be needed to cover the cost to access these systems as DMV issues DL and ID cards.

**DIN 5502: VERIFICATION SYSTEM FEES**

**SUMMARY**: The Department requests $386,700 in FY 18 and $394,200 in FY 19 in appropriation 563, s. 20.395(5)(cq) Wis. Stats., for the fees charged for the use of verification systems in the processing of driver license (DL) and identification card (ID) applications by the Division of Motor Vehicles (DMV). Federal funds supported the initial development and use of electronic verification systems. However, with federal funding ending state funds will be needed to cover the cost to access these systems as DMV issues DL and ID cards.

**DISCUSSION**: The American Association of Motor Vehicle Administrators (AAMVA) facilitates the use of verification systems by member driver licensing agencies including Wisconsin's DMV. AAMVA develops DL and ID card standards and develops and maintains many information systems that facilitate the electronic exchange of driver, vehicle, and identify information between organizations.

DMV utilizes real-time electronic verification systems during the issuance of Wisconsin driver licenses and identification cards. These systems are used to verify a broad range of information from the applicant's previous DL/ID history in other states, to the validity of their social security number, to their lawful presence in the United States. The verification provided by these systems ensures Wisconsin's compliance with the Real ID Act, verifies that an applicant does not possess a license or ID card in another state, and they are critical in the prevention, investigation, and identification of DL/ID fraud.

The federal REAL ID Act of 2005 created new national standards for the issuance of state DL and ID cards. 2007 Wisconsin Act 20 adopted these standards into Wisconsin law. Wisconsin began issuing REAL ID compliant products in January 2013.

Under REAL ID, to apply for an original DL or ID card, a person must provide proof of name, date of birth, legal presence, identify and residency in Wisconsin. If applying for a renewal, reissue, reinstatement, or a duplicate DL or ID card only proof of identity is required. The following are examples of acceptable documents for each requirement:

- Proof of name and date of birth:
  - Certified birth certificate
  - Current U.S. passport
  - U.S. Certificate of Naturalization
- Proof of identity:
  - Social Security card
  - Certified Marriage Certificate
  - Valid Wisconsin DL or ID card
- Proof of Wisconsin residency:
  - Bank or utility statement
  - Valid insurance policy
  - Pay stub
- Proof of legal presence:
  - Valid U.S. passport
  - U.S. Certificate of Citizenship
  - State or local government birth certificate

DMV uses a number of verification systems to validate the information provided by an applicant including the systems in the table below. As can be seen in Table 1, since October 2015, DMV has incurred costs to access verification systems.

**Table 1**
**Selected Verification Systems**

| System Name | System Description | Cost to DMV |
|---|---|---|
| State to State Verification Service (S2S) | A means for states to electronically check with all other participating states to determine if the applicant currently holds a DL or ID in another state. | Beginning in March 2017, DMV will be charged a fee to access the system with a fixed and variable component. A fixed fee will cover system wide costs while a variable fee based on an estimate of the driving population in each state will be charged. Prior to March 2017, a federal grant funded the cost of S2S. |
| U.S. Passport Verification Service (USPVS) | An application that allows a jurisdiction to verify US passport information presented by an applicant with Department of Homeland Security passport records. | Beginning October 1, 2015, the USPVS fee has been set at $.09 per transaction. Prior to October 1, 2015, a federal grant provided to the state of Mississippi funded the cost to operate USPVS. |
| Verification of Lawful Status (VLS) | An application that allows a state to verify an applicant's lawful status prior to issuing a DL or ID. | Beginning October 1, 2015, the VLS fee has been set at $.29 per transaction. Prior to October 1, 2015, a federal grant provided to the state of Mississippi funded the cost to operate VLS. |

Based on preliminary information from AAMVA, the cost to Wisconsin to access S2S will be $358,900 in FY 18 and $366,400 in FY 19. Based on calendar year 2015 transactions, the Department estimates the cost to access both USPVS and VLS will be $27,800 in FY 18 and $27,800 in FY 19. The Department requests a total of $386,700 in FY 18 and $394,200 in FY 19 for the fees charged for the use of verification systems in the processing of DL and ID card applications by the DMV.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5502

**TOPIC**: Eliminate in-person Administrative Suspension Hearing

**DESCRIPTION OF CHANGE**:
Amend s. 343.305(8)(b), Wis. Stats., to eliminate the option for an in-person administrative review of a suspension of operating privileges. Continue to conduct administrative suspension hearing reviews through review of written documentation or telephone conferences.

**JUSTIFICATION:**
The administrative suspension law provides for the suspension of a person's operating privilege if he or she is arrested for operating a motor vehicle with a prohibited alcohol concentration, submits to chemical testing and fails the test. The arresting officer issues a notice of intent to suspend. The driver has 10 days during which to request a review of the suspension. If no review is requested, or if a review is held and the outcome is adverse to the driver, the six month suspension will take effect 30 days after the notice date on the Notice of Intent to Suspend form.

The individual may request a hearing on the administrative suspension in an attempt to have the suspension withdrawn. Unless the hearing is conducted by telephone or through a review of the records related to the case, the Department shall conduct the hearing at the Division of Motor Vehicles (DMV) Service Center in the county in which the offense allegedly occurred.

The administrative review is limited to the following issues:

- Correct identify of the person;
- Whether the person was informed of options regarding tests;
- Whether the person had prohibited alcohol content or a detectable amount of a restricted substance at the time of the offense;
- Whether one or more tests were conducted per state law;
- Whether each test result indicates the person had a prohibited alcohol concentration or detectable amount of restricted substance in their blood
- Whether the person was operating a commercial vehicle at the time of the offense; and,
- Whether the person had a valid prescription for the substances found in their blood per state law.

Conducting all administrative suspension hearings via phone or record reviews would improve the efficiency of DMV operations. For example, each in-person review is scheduled for 30 minutes while phone reviews are scheduled for 15 minutes. In addition, law enforcement officers may be subpoenaed to appear at an in-person administrative hearing which reduces their time to complete other official duties if they must travel to participate at an in-person hearing. Drivers may need to take less time off from work to participate in a phone review as well. Phone reviews provide an efficient mechanism for participation in the administrative review process.

In calendar year 2015, DMV conducted 3,966 administrative review hearings with 3,188, or 80.4 percent conducted via record reviews or teleconferences and 778, or 19.6 percent, as part of in-person hearings. Of the 778 in-person reviews, the suspension was upheld 608 times, or in 88.4 percent of the cases. Of the 3,188 phone or record reviews, the suspension was upheld 2,757 times, or in 86.5 percent of the cases. The opportunity to have an administrative review continues even with the proposed elimination of in-person hearings.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5502

**TOPIC**: Third-Party Skills Test Waiver - Pilot

**DESCRIPTION OF CHANGE**:
The Department requests the creation of a pilot program to evaluate waiving the Class D skills test as required by s. 343.16 Wis. Stats., for graduates of a licensed driver training school. As part of the pilot program, create an "audit" requirement for drivers who have received a license via the waiver pilot program. The results of the pilot program will allow the Division of Motor Vehicles (DMV) to evaluate the viability of allowing an applicant's driving skills test to be waived upon successful completion of an approved driver training school program.

**JUSTIFICATION:**
Eliminating the necessity for a trip to a DMV Service Center, increases the amount of DMV staff time available for other higher priority tasks and may reduce the time other customers must wait in a DMV Service Center for assistance.

The Department requests the creation of a pilot program to evaluate waiving the Class D skills test as required by s. 343.16 Wis. Stats., for graduates of a licensed driver training school. As part of the pilot program, create an "audit" requirement for drivers who have received a license via the waiver pilot program. In the interest of public safety and program integrity, DMV should be allowed to compel a driver who obtained their license via a waiver, to appear for a skills test within five days of receiving notice, or face cancelation of their license. This "audit" measure is consistent with Arizona's law, which also allows for skills test waivers. Indiana and Tennessee also license drivers using waiver programs while Texas and Utah permit their driver training schools to conduct the skills test, essentially serving as a waiver of the state-provided test.

In 2015, DMV's Bureau of Field Services driver examiners completed 115,495 Class D skills tests. Approximately 73,900 of these tests were for under-18 applicants. Driver training by licensed schools is not required for persons over the age of 18, thus it is estimated that almost all of the waivers issued will be to applicants under the age of 18. In 2015, 92 percent of all applicants under the age of 18, who are required by Wisconsin statute to complete both classroom and behind the wheel training at an approved driver training school, passed their skills test on their first or second attempt.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5502 | Verification System Fees |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $386,700 | $394,200 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$386,700** | **$394,200** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5502** | **Verification System Fees** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $386,700 | $394,200 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$386,700** | **$394,200** | **0.00** | **0.00** |
| | **Verification System Fees SubTotal** | **$386,700** | **$394,200** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$386,700** | **$394,200** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5502** | **Verification System Fees** | | | | |
| | SEG | S | $386,700 | $394,200 | 0.00 | 0.00 |
| | **Total** | | **$386,700** | **$394,200** | **0.00** | **0.00** |
| **Agency Total** | | | **$386,700** | **$394,200** | **0.00** | **0.00** |

**Decision Item (DIN) - 5503**

**Decision Item (DIN) Title - License Plate Replacement**

## NARRATIVE

SUMMARY: The Department requests $961,100 in FY 18 and $1,275,200 in FY 19 in Appropriation 563, s.20.395 (5)(cq) Wis Stats., to establish a reissuance cycle to replace aging license plates.

**DIN 5503: LICENSE PLATE REPLACEMENT**

**SUMMARY**: The Department requests $961,100 in FY 18 and $1,275,200 in FY 19 in Appropriation 563, s.20.395 (5)(cq) Wis Stats., to establish a reissuance cycle to replace aging license plates.

**DISCUSSION**:
The Division of Motor Vehicles (DMV) orders, stocks, packages, and distributes license plates for vehicles registered in Wisconsin. The American Association of Motor Vehicle Administrators recommends state's remove older plates from circulation after 10 years, due to the loss of a plate's reflectivity and fading of print. The lost reflectivity and faded print make the license plates difficult for law enforcement and other agencies to read. 2009 Wisconsin Act 28, removed the requirement for the Department to replace license plates by a particular date. Since that time, the timing of reissuance has been generally determined by the age and condition of plates in use and available funding.

As can be seen in Table 1 below, between calendar years 2000 and 2006, DMV issued 6,179,401 auto and light truck license plates. DMV estimates over 25 percent of these plates are still in use, with over 1.5 million plates exceeding the recommended replacement period.

**Table 1**
**Estimated Number of Plates still in Use**

| Year Issued | Plate Type | Number of Plates Issued | Estimated Number still in Use | Percentage in Use |
|---|---|---|---|---|
| 2000 | AUT | 762,794 | 133,081 | 17.4% |
| 2000 | LTK | 249,621 | 49,754 | 19.9% |
| 2001 | AUT | 742,513 | 186,883 | 25.2% |
| 2001 | LTK | 244,600 | 60,065 | 24.6% |
| 2002 | AUT | 940,036 | 253,568 | 27.0% |
| 2002 | LTK | 175,170 | 40,393 | 23.1% |
| 2003 | AUT | 701,519 | 173,787 | 24.8% |
| 2003 | LTK | 153,846 | 38,308 | 24.9% |
| 2004 | AUT | 633,346 | 175,288 | 27.7% |
| 2004 | LTK | 161,742 | 45,697 | 28.3% |
| 2005 | AUT | 559,409 | 141,916 | 25.4% |
| 2005 | LTK | 149,695 | 48,921 | 32.7% |
| 2006 | AUT | 560,377 | 165,733 | 29.6% |
| 2006 | LTK | 144,733 | 45,959 | 31.8% |
| Total | | 6,179,401 | 1,559,353 | 25.2% |

No base budget exists for the ongoing replacement of license plates as they wear out and require replacement. The request allows for the replacement of the oldest plates on the road today and helps to limit the growth of the number of plates on the road which are ten or more years old. Badger State Industries (BSI) produces all of the license plates used by the Department. The cost per plate for a typical automobile or light truck is shown in Table 2.

**Table 2**
**Cost of Automobile License Plate**

| Item | Cost Per Unit |
|---|---|
| License Plate | $2.85 |
| Registration Sticker | .12 |
| Postage | 2.60 |
| Mail Sorting Fee | .25 |
| Total | $5.82 |

The Department requests $961,100 in FY 18 and $1,275,200 in FY 19 to establish a reissuance cycle to replace aging license plates. The initiative would allow for the replace of the oldest license plates currently in use and helps limits the growth of the number of plates in use which are ten or more years old.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5503

**TOPIC:** Alternate Registration Program

**DESCRIPTION OF CHANGE**:
The Department request modifications to s. 341.26(2m) and s.341.14(3), Wis. Stats., to allow for the Department to issue undercover registrations for publicly owned vehicles that are used to engage in confidential, investigative, or undercover law enforcement work. A simulated license plate and registration will show fictitious names and addresses on all department records subject to public disclosure.

**JUSTIFICATION**:
Under current law, the Division of Motor Vehicles (DMV) may issue a registration plate for any vehicle owned or leased by the state, a county, municipality, or federally recognized Indian tribe or band in the state. The vehicle registration is valid while the vehicle is owned and operated by the governmental body.

DMV must issue the same type of registration plate for a vehicle owned by the federal government, the state, a county or municipality or Indian tribe or band, if requested by the agency and the vehicle is to be used for law enforcement work. While the DMV administers a program to issue vehicle license plates and registrations as defined in law, these statutes do not directly address simulated registration records for law enforcement purposes.

DMV has issued approximately 2,000 license plates and registrations for undercover law enforcement activities since the program started. DMV collects the same registration fees when issuing fictitious license plates to law enforcement as they collect with standard government license plate issuance. This longstanding program is critical to law enforcement safety. The requested changes will allow for the continuation of this program.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5503

**TOPIC**: Elimination of Safety Responsibility Law

**DESCRIPTION OF CHANGE**:
The Department requests the elimination of the Safety Responsibility Law in Chapter 344 of the Wisconsin Statutes.

**JUSTIFICATION:**
The Safety Responsibility law provides an incentive for motorists to carry liability insurance. The law imposes driver licensing and motor vehicle registration sanctions against uninsured motorists who do not pay for the damages they cause. If the damages are not paid, the driver's license or vehicle registration may be suspended for one year. However, effective June 1, 2010, Wisconsin requires motorists to purchase liability insurance in order to operate a motor vehicle on public roads in Wisconsin. With the passage of the requirement to purchase insurance, the Safety Responsibility law is no longer needed. In addition, the current Safety Responsibility administrative process overlaps with actions taken through the court system to hold uninsured motorists accountable for their actions.

2009 Wisconsin Act 28, established the requirement for Wisconsin drivers to have an automobile insurance policy in force or, in limited situations, other security which could be a surety bond, personal funds, or a certificate of self-insurance. The policy must provide at least the following minimum liability coverage:

- $25,000 for injury or death of one person;
- $50,000 for injury or death of two or more people; and
- $10,000 for property damage.

With the passage of the mandatory insurance requirement, the number of accidents which involve an uninsured driver has declined as can be seen in Table 1. The number of accidents with Safety Responsibility suspensions declined from 6.77 percent of all reportable accidents in 2009 to 2.37 percent of accidents in 2014, the last year for which accident data is available. In general, Wisconsin law requires that anytime a person is hurt or killed or property damage exceeds $1,000, the accident must be reported to the Division of Motor Vehicles within one year of the accident.

**Table 1**
**Accidents with a Safety Responsibility Suspension as a Percentage of Total Reportable Accidents**

| Calendar Year | Total Reportable Accidents | Accidents with Safety Responsibility Suspension | Percentage of Accidents involving Safety Responsibility |
|---|---|---|---|
| 2009 | 109,991 | 7,442 | 6.77% |
| 2010 | 108,808 | 6,222 | 5.72 |
| 2011 | 112,516 | 5,337 | 4.74 |
| 2012 | 109,385 | 3,204 | 2.93 |
| 2013 | 118,254 | 3,174 | 2.68 |
| 2014 | 119,736 | 2,840 | 2.37% |

DMV initiates the Safety Responsibility process upon receipt of an accident report and an evaluation of motor vehicle, property, or injury damage. If the uninsured driver or owner of the vehicle appears to be at fault, DMV sends a notice of suspension to the operator and registered owners of uninsured vehicles who appear to be at fault in the accident. The notice warns the uninsured motorist that the operator's driving privileges and all registrations of the owner will be suspended unless they do one of the following:

- File proof that liability insurance was in effect at the time of the accident;
- Deposit security in the amount necessary to cover possible judgments arising out of the accident;
- Submit evidence that the parties involved have settled the damage claims directly;
- Request a hearing if they believe they are not at fault or if the damage amount claimed is incorrect.

A safety responsibility administrative hearing only determines whether or not a reasonable possibility exists that a judgment would be made against the uninsured operator or vehicle owner involved in the accident. Drivers and witnesses are placed under oath and testify on the record. They may be represented by attorneys, bring witnesses, submit sworn affidavits or other evidence.

While the Safety Responsibility law provides an administrative process for holding uninsured motorists accountable for their actions. Motorists or their representatives may also seek to hold uninsured motorists accountable for their actions through formal court proceedings which may also lead to a suspension of operating or registration privileges.

A damage judgement reflects a court action awarding damages of $500 or more arising out of a motor vehicle accident. Wisconsin law requires the suspension of operating and registration privileges for five years from the court date or until one of the following documents is filed with DMV:

- A private installment agreement between the plaintiff or their attorney and the defendant to pay the damages;
- A court ordered installment agreement which is signed by a judge and certified to DMV;
- A Satisfaction of Judgment which is a court stamped or certified satisfaction which notes the damage judgment has been paid-in-full; or,
- A certified copy of the bankruptcy petition which has the date filed and court case number included.

Motorists or their representatives may attempt to facilitate the collection of damages from uninsured motorists through either the Safety Responsibly law or through court action to obtain a damage judgment. As can be seen in Table 2, unnecessary overlap occurs between the two programs. 494 accidents from 2013 were associated with a Safety Responsibility suspension along with a damage judgement. If DMV receives notice of a damage judgement, the Safety Responsibility suspension will be closed and the damage judgement will be entered onto the driver record.

**Table 2**
**Duplication between Safety Responsibility law and Damage Judgment**

| Year of Accident | Safety Responsibility Suspensions | Accidents with both Safety Responsibility Suspension and Damage Judgment Certification |
|---|---|---|
| 2009 | 7,442 | 948 |
| 2010 | 6,222 | 926 |
| 2011 | 5,337 | 854 |
| 2012 | 3,204 | 666 |
| 2013 | 3,174 | 494 |
| 2014 | 2,840 | 235 |

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5503

**TOPIC**: Transfer Intrastate Motor Carrier Operating Authority to Heirs

**DESCRIPTION OF CHANGE**:
Amend s. 194.25(3) Wis. Stats., to allow the Department upon the death of a holder of an operating certificate, to permanently transfer to their personal representative, heirs or a surviving spouse, the for-hire motor carrier operating authority issued under s. 194.04 Wis. Stats.

**JUSTIFICATION:**
The Department anticipates no adverse effect on the public interest with adoption of this proposal. A small number of heirs each year request the permanent transfer of the operating authority. However, current law allows only a temporary transfer, currently defined as up to two years per Trans 177.06. A transfer of the operating authority allows the heir to avoid the $500 one-time fee required to obtain a new certificate of operating authority.

This proposal is consistent with other existing Division of Motor Vehicle (DMV) practices regarding the transfer of for-hire operating authority at the time of business mergers and name changes. For example, DMV currently makes similar no-fee names changes in a number of cases such as:

- change of the name upon the merger of two business entities;
- transfer to a limited liability company where the authority has been granted to an individual and vice-versa;
- transfer to a partnership of which an individual certificate holder is a member and vice-versa, and; transfer to a closely held company the authority issued to an individual where the individual is an owner of the company and vice-versa.

This proposal is also consistent with other existing DMV practices to make such transfers simple, such as the transfer of a motor vehicle title to an heir under s. 342.17, Wis. Stats.

If adopted, this proposal will have a limited effect on Transportation Fund revenues.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: 5503

**TOPIC**: Authorization to Collect Odometer Data at Vehicle Registration

**DESCRIPTION OF CHANGE**: Modify s. 341.08, Wis Stats., to give the Department the authority to collect odometer data as part of the vehicle registration and re-registration. The requested change would be permissive, specifying that the Department "may" collect this information, not requiring that it "shall" collect it.

**JUSTIFICATION:** This request would enable the Department to collect information on number of miles driven by Wisconsin vehicle operators to evaluate the policy issues and revenue generation potential of a vehicle miles traveled (VMT) registration fee. In 2012 the Wisconsin Transportation Finance and Policy Commission (TFPC) explored options to generate transportation revenue based on VMT. In general, this methodology would assess a fee based on the number of miles a car or truck is driven, since this represents that vehicle's use of highway system resources. VMT options are being discussed nationally to address declining transportation revenues due to more fuel efficient vehicles and lower per capita miles traveled. However, only limited Wisconsin-specific per vehicle travel data is available.

In its January 2013 report "Keep Wisconsin Moving" the TFPC recommended the state consider the option of a "low tech" VMT-based fee system that would use periodic odometer readings to track miles driven. The Commission's recommendation also included mitigating strategies to address concerns of high mileage drivers and miles driven out of state.

No decision has been made to develop a VMT-based fee system. Providing permissive authority to collect odometer information will enable the Department to better analyze the feasibility and challenges associated with a mileage based user fee.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5503 | License Plate Replacement |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $961,100 | $1,275,200 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$961,100** | **$1,275,200** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5503** | **License Plate Replacement** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $961,100 | $1,275,200 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$961,100** | **$1,275,200** | **0.00** | **0.00** |
| | **License Plate Replacement SubTotal** | **$961,100** | **$1,275,200** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$961,100** | **$1,275,200** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5503** | **License Plate Replacement** | | | | |
| | SEG | S | $961,100 | $1,275,200 | 0.00 | 0.00 |
| | **Total** | | **$961,100** | **$1,275,200** | **0.00** | **0.00** |
| **Agency Total** | | | **$961,100** | **$1,275,200** | **0.00** | **0.00** |

**Decision Item (DIN) - 5505**

**Decision Item (DIN) Title - ID for Voting Purposes**

## NARRATIVE

SUMMARY: The Department requests $164,200 in FY 18 in appropriation 563, s.20.395 (5)(cq) Wis Stats., to fund the cost of information technology changes needed to produce an ID card to be identified for voting purposes only.

**DIN 5505: ID FOR VOTING PURPOSES**

**SUMMARY**: The Department requests $164,200 in FY 18 in appropriation 563, s.20.395 (5)(cq) Wis Stats., to fund the cost of information technology changes needed to produce an ID card to be identified for voting purposes only.

**DISCUSSION**:
Driver licenses and identification cards are widely used in the financial, commercial, and retail environments as evidence of identify. 2011 Wisconsin Act 23 established the requirement for voters to present proof of identification prior to voting such as an unexpired driver's license or Wisconsin identification card (ID). Act 23 also required the Department to provide an ID at no cost if the applicant requested the card for the purpose of voting. The Department began issuing IDs for voting purposes on July 1, 2011. 2011 Wisconsin Act 75 provided for free duplicate IDs at no cost to the applicant for voting.

Unless the applicant indicates the ID will be used for voting purposes, under current law the cost for an ID is $18 while the cost for a duplicate ID is $6. The Department collects an additional $10 per card for the issuance of the card for a total of $28 and $16, respectively.

Prior to the passage of Act 23, there were two conditions which allowed the issuance of an ID card at no cost to the applicant. In general, ID cards at no cost to the applicant are available if the Department cancels the valid driver's license after an exam related to health conditions which may impair a driver's ability to safely operate a motor vehicle. In addition, the Department may issue an ID card at no cost if a driver surrenders their license for health related reasons.

As can be seen in Table 1, total revenues from ID card issuance declined from almost $3.2 million in FY 10 to $437,000 in FY 15, or slightly more than 86 percent. FY 10 was the last full year prior to the implementation of providing free IDs for voting. Revenues for FY 13 reflects the first full year of ID card revenue as affected by the provision of free IDs for voting.

**Table 1**
**ID card Revenue between FY 10 and FY 15**

| Revenue | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FY 15 | Percentage Change FY 10 to FY 15 |
|---|---|---|---|---|---|---|---|
| **ID Revenue** | $1,910,100 | $1,880,200 | $531,400 | $299,200 | $258,700 | $269,000 | -85.9% |
| **Est Issuance Fee Revenue** | 1,267,200 | 1,248,600 | 420,600 | 185,300 | 161,700 | 168,000 | -86.7% |
| **Total** | $3,177,300 | $3,128,800 | $952,000 | $484,500 | $420,400 | $437,000 | -86.2% |

In FY 2015, 83 percent of IDs were issued at no charge to the applicant. Of those, it is estimated 99.4 percent related to voter identification. As Wisconsin ID cards can be used for a variety of purposes besides voting, the Department assumes ID card holders are gaining value beyond the use of the card for voting purposes. If free ID cards were marked for "Voting Purposes Only" this may discourage people from obtaining a free ID for purposes in addition to voting.

The American Association of Motor Vehicle Administrators (AAMVA) develops driver license and identification card standards that enhance document security features, reduces the potential for document tampering and identify theft, and establishes consistency between jurisdictions as well meeting the requirements of the federal Real ID Act of 2005.

The Department has a multi-year contract with a vendor to produce driver licenses and identification cards. Under the current contract, each license or ID issued costs $3.10 per card. The Department proposes issuing "Voting Purposes Only," IDs on card stock which does not contain all of the security features included in a

REAL-ID compliant ID card. As a result, the cost per card under this proposal would decrease to $2.60 per card. In order to implement this provision computer systems at the vendor and at DMV will need to be modified at an estimated one-time cost of $164,200 with nine months needed to implement the changes.

In FY 2015, an average of 8,047 free ID cards were issued each month. If free IDs were specially marked for voting purposes, the Department assumes 30 percent of applicants will opt for an ID which requires payment. Based on FY 2015 data, the proposal would result in additional revenues to the transportation fund of $194,000 in FY 18 and $775,800 in FY 19.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5505 | ID for Voting Purposes |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $164,200 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$164,200** | **$0** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5505** | **ID for Voting Purposes** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $164,200 | $0 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$164,200** | **$0** | **0.00** | **0.00** |
| | **ID for Voting Purposes SubTotal** | **$164,200** | **$0** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$164,200** | **$0** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5505** | **ID for Voting Purposes** | | | | |
| | SEG | S | $164,200 | $0 | 0.00 | 0.00 |
| | **Total** | | **$164,200** | **$0** | **0.00** | **0.00** |
| **Agency Total** | | | **$164,200** | **$0** | **0.00** | **0.00** |

**Decision Item (DIN) - 5506**

**Decision Item (DIN) Title - IT Equipment Replacement**

## NARRATIVE

SUMMARY: The Department requests $446,300 in FY 18 and $446,300 in FY 19 in appropriation 563, s.20.395 (5)(cq) Wis Stats., to replace information technology equipment used by the Division of Motor Vehicles (DMV).

**DIN 5506: IT EQUIPMENT REPLACEMENT**

**SUMMARY**: The Department requests $446,300 in FY 18 and $446,300 in FY 19 in appropriation 563, s.20.395 (5)(cq) Wis Stats., to replace information technology equipment used by the Division of Motor Vehicles (DMV).

**DISCUSSION**: DMV seeks to upgrade a significant amount of IT equipment in order to maintain operational efficiency and effectiveness, provide superior customer service, and meet federal requirements. Sound business practices require updating IT equipment on a regular replacement cycle such as: four years for desktop or laptop computers, six years for printers and eight years for computer monitors.

DMV staff use over 6,200 pieces of IT equipment as they serve their customers throughout Wisconsin, including: 1,226 laptop or desktop personal computers (PCs), 334 printers, and 1,471 computer monitors. The majority of personal computers and laptops are beyond the recommended four year life cycle and require additional memory to be Windows 10 compatible. As of the end of FY 16, DMV uses 625 PCs and laptops that are four or more years old which represents 58 percent of all PCs or laptops in use. Table 1 below, provides a summary of DMV equipment which is beyond the recommended replacement schedule as well as the current estimated cost to replace the equipment.

**Table 1**
**DMV IT Equipment which exceeds Useful Life**

| Type of Equipment | Number of Units Exceeding Useful Life | Est Cost to Replace |
|---|---|---|
| Credit Card PIN Pad | 400 | $580,000 |
| ADF Scanners | 337 | 478,200 |
| Desktop PC | 603 | 459,700 |
| AKTS Test Units | 25 | 367,300 |
| Monitor | 460 | 86,100 |
| All Other | 950 | 260,300 |
| Total | 3,007 | $2,231,600 |

This equipment requires regular upgrades to operating systems and higher capacity to support rapidly changing technology, expanding functionality and to add new applications. The funding requested will allow DMV to implement a five year replacement cycle for approximately half of the IT equipment needed to function. DMV would tactically replace equipment to yield the greatest cost and efficiency benefits, not necessarily replacing oldest equipment, but rather investing in replacements that yield the biggest benefit in mitigating lost efficiencies and increasing productivity. For example, monitors are typically replaced when they are no longer functional. In addition, some older equipment that remains functional and continues to serve its purpose, such as high speed scanning equipment and printers, could potentially be kept in service longer without causing increased maintenance costs or loss of efficiency and productivity. Equipment such as the scanners and printers function at a high level with limited maintenance issues and DMV would achieve very minor technology gains, if any, with replacement equipment. Forgoing the capital investment in these replacements would allow investment in replacing equipment that experiences higher maintenance costs and/or equipment that would provide greater benefits in efficiency and other areas due to technology advancements.

DMV provides a wide range of driver and vehicle services to many Wisconsin residents. These services include providing driver licenses, photo ID cards, vehicle titles, registration along with other products and services. DMV IT hardware is the interface used by DMV employees to maintain data in these important systems and provide services to customers. Updated, reliable hardware maximizes efficiency and enhances employee's ability to perform DMV's required operations to deliver products and information to customers.

Updated technology tools help DMV employees serve customers and allows customers to access DMV products and services. Maintaining current, functional equipment in all of these categories allows DMV to meet or exceed customer needs and expectations in the most efficient and effective manner.

Current operating funding levels do not support the recommended replacement cycle to keep DMV IT equipment at a modernization level that best meets business needs in order to provide the most efficient and effective productivity and superior customer service. Maintaining the current approach for equipment replacement will result in a growing gap between recommended replacement and equipment still in use. Aging IT equipment will ultimately lead to lost productivity, challenges in meeting business requirements and addressing customer needs.

The Division of Motor Vehicles (DMV) relies on information technology equipment to provide timely and efficient service at 92 customer service centers throughout Wisconsin as well as providing opportunities for customers to conduct business with DMV over the internet. The Department requests funding to create a predictable replacement cycle for IT equipment. DMV relies on this equipment to facilitate the collection of millions of dollars for the transportation fund. The revenue collected funds a safe and efficient transportation system in Wisconsin. The Department requests $446,300 in FY 18 and $446,300 in FY 19 to update information technology equipment used by the Division of Motor Vehicles.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5506 | IT Equipment Replacement |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $446,300 | $446,300 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$446,300** | **$446,300** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5506** | **IT Equipment Replacement** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | $446,300 | $446,300 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$446,300** | **$446,300** | **0.00** | **0.00** |
| | **IT Equipment Replacement SubTotal** | **$446,300** | **$446,300** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$446,300** | **$446,300** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5506** | **IT Equipment Replacement** | | | | |
| | SEG | S | $446,300 | $446,300 | 0.00 | 0.00 |
| | **Total** | | **$446,300** | **$446,300** | **0.00** | **0.00** |
| **Agency Total** | | | **$446,300** | **$446,300** | **0.00** | **0.00** |

**Decision Item (DIN) - 5507**

**Decision Item (DIN) Title - Level IV Tactical Vests and Helmets**

## NARRATIVE

The Division of State Patrol (DSP) currently equips all officers with body armor that meets Threat Level II protection standards. Current vests are concealable under the uniforms and stops average handgun rounds such as higher velocity 9mm full-jacketed and .357 Magnum soft-point bullet rounds. Level II protection also exceeds Levels I and IIA which protect against rounds fired from a .22 caliber handgun, .22 caliber long rifle, and a .38 caliber handgun. Level II is worn full time by officers. The officers can upgrade vests at their own expense. Vests have a useful life of five years and are purchased as needed with no regular replacement schedule.

**DIN 5507: DSP LEVEL IV TACTICAL VESTS AND HELMETS**

**SUMMARY**: The Department requests $223,200 SEG in FY 18 and $223,200 in FY 19 to fund a four year master lease purchase of 500 tactical vests and helmets with Level IV protection.

**DISCUSSION:** The Division of State Patrol (DSP) currently equips all officers with body armor that meets Threat Level II protection standards. Current vests are concealable under the uniforms and stops average handgun rounds such as higher velocity 9mm full-jacketed and .357 Magnum soft-point bullet rounds. Level II protection also exceeds Levels I and IIA which protect against rounds fired from a .22 caliber handgun, .22 caliber long rifle, and a .38 caliber handgun. Level II is worn full time by officers. The officers can upgrade vests at their own expense. Vests have a useful life of five years and are purchased as needed with no regular replacement schedule.

The Department requests funding to purchase 500 tactical vests and helmets with Level IV protection with a four year master lease. This would provide each State Patrol officer with the highest level body armor protection available for use while patrolling and inspecting. The estimated purchase price is $1,200 per vest and $400 per helmet which results in a total estimated purchase price of $800,000. The annual master lease payment, with a five percent interest rate, would result in payments totaling $892,800.

Level IV protection guards an officer against .30–06 caliber bullets -- one of the most popular sporting rounds in the United States of America. Armor-piercing rounds are also available which pose an even greater threat. Police agencies report they are seeing more criminal situations in which they are confronted with armor-piercing ammunition. Level IV protection offers protection against these armor-piercing rounds. Additionally, although commercially available, State Patrol squad cars do not come equipped with Level IV protection due to the increased cost of this protection. In terms of Level IV body armor, this is the highest level of protection currently available and is intended only for tactical situations when the threat warrants such protection. Level IV body armor is heavier and more bulky. This body armor also has a useful life of five years. Purchasing with a four year master-lease ensures a replacement schedule for the division and allows time for the items to be procured and deployed prior to warranty expiration.

In recent years, law enforcement has witnessed a shift in the types of weapons encountered. Rifles, rather than handguns, have been used in several recent high profile Wisconsin cases. For example, in 2014, a State Patrol squad car's windshield was pierced with a round fired from an assault rifle in Madison. State Patrol Troopers responded to both the Sikh temple shooting in Oak Creek and the Azana spa shooting in Brookfield in 2012. Troopers were on the scene in the 2008 Menominee River shootings near Niagara in which three teenagers were killed by a shooter using a high-powered rifle. More commonly, troopers establish perimeters around dangerous events and become easy targets for active shooters. The Level II body armor currently issued will not protect against high-powered rifle rounds. The Level IV body armor provides the proper protection against armed threats faced by law enforcement. This gear will help ensure the safety and lives of DSP Troopers and Inspectors.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5507 | Level IV Tactical Vests and Helmets |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $223,200 | $223,200 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$223,200** | **$223,200** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5507** | **Level IV Tactical Vests and Helmets** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $223,200 | $223,200 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$223,200** | **$223,200** | **0.00** | **0.00** |
| | **Level IV Tactical Vests and Helmets SubTotal** | **$223,200** | **$223,200** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$223,200** | **$223,200** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5507** | **Level IV Tactical Vests and Helmets** | | | | |
| | SEG | S | $223,200 | $223,200 | 0.00 | 0.00 |
| | **Total** | | **$223,200** | **$223,200** | **0.00** | **0.00** |
| **Agency Total** | | | **$223,200** | **$223,200** | **0.00** | **0.00** |

**Decision Item (DIN) - 5508**

**Decision Item (DIN) Title - Salvage vehicle inspections by third parties**

## NARRATIVE

The Department requests statutory modification of s.342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections.

**DIN 5508: ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS**

**SUMMARY**: The Department estimates revenue reductions of $141,300 in FY 18 and $141,300 in FY 19 if salvage vehicle inspections are allowed to be provided by private inspectors.

**DISCUSSION**: The Department requests statutory modification of s.342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections.

Salvage vehicle owners are required to have their vehicle inspected prior to titling and registration. An owner who requests an inspection is required to pay a fee of $80 per s. 342.07(3)(a), Wis. Stats. The inspection fee is provided to the Department and deposited in the Transportation Fund. If the inspection is conducted by a Division of State Patrol officer, the full fee remains in the fund. An inspection may also be conducted by an inspector employed by a county or municipal agency. In this case, 75 percent, of the fee is transferred to the employing entity from the appropriation under s. 20.395(5)(ch), Wis. Stats.

The Department requests statutory modification of s. 342.07(3), Wis. Stats., to allow a private inspector to conduct this inspection. Applicants who have inspections performed by a private inspector would not submit a fee of $80 to the Department; instead, they would pay a fee established by the private inspector. An applicant who chooses to have an inspection performed by a State Patrol officer, or by a county or municipal inspector, would still submit a fee of $80 to the Department. Following statutory modification, the Department would amend TRANS149 to define criteria and processes for certifying private inspectors.

The Department's current annual expenditures for these inspections are $301,500 while revenues from these inspections is $189,700. Current revenue from inspections conducted by county or municipal inspectors is $45,800.

The Department estimates at least sixty percent of those having salvage vehicle inspections conducted today would choose to have their inspections done by a private inspector. This would leave State Patrol inspectors with approximately forty percent of their current workload. As a result, the Department estimates annual expenditures would decrease to $120,600. The Department further estimates revenue from State Patrol-conducted inspections would decrease to $75,900 and revenue from county or municipality-conducted inspections would decrease to $18,300. However, State Patrol sworn officers would be able to redirect their hours spent conducting inspections to other highway safety priorities like patrolling for speed and OWI violations, inspecting commercial motor vehicles for safety and weight violations, and the other duties performed by State Patrol sworn officers that promote highway safety.

Allowing private inspectors would enable these inspections to be more localized which would make the process easier for applicants. Additionally, 13 Division of State Patrol troopers now dedicated to the inspection of salvage vehicles would be allowed to serve more time improving highway safety.

Additionally, the Division of Motor Vehicles would likely also experience some efficiencies due to increased electronic submission of forms from private vendors which would replace the mailing and processing of paper forms.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER:** 5508

**TOPIC:** Allowing Private Salvage Vehicle Inspections

**DESCRIPTION OF CHANGE:**
The Department requests statutory modification of s.342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections.

**JUSTIFICATION:**

Salvage vehicle owners are required to have their vehicle inspected prior to titling and registration. An owner who requests an inspection is required to pay a fee of $80 per s. 342.07(3)(a). The inspection fee is provided to the Department and deposited in the Transportation Fund. If the inspection is conducted by a Division of State Patrol (DSP) sworn officer, the full fee remains in the fund. An inspection may also be conducted by an inspector employed by a county or municipal agency. In this case, 75 percent, of the fee is transferred to the employing entity from the appropriation under s. 20.395(5)(ch), Wis. Stats.

The Department requests statutory modification of s. 342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections. A salvage vehicle owner who has an inspection performed by private inspectors would not submit a fee of $80 to the Department; instead, they would pay a fee to be established by the private inspector. A salvage vehicle owner who follows current practice and has an inspection performed by a Division of State Patrol officer or by a county or municipality employee would continue to pay $80 to the Department.

This proposed statutory change would require the Division of State Patrol to amend TRANS149 to define criteria and processes for certifying private inspectors to conduct these inspections. After input from private industry and others through the administrative rules process, the Department anticipates these criteria will become part of the training series comprising Automotive Service Excellence (ASE) certification as well as Inter-Industry on Auto Collision Repair (I-CAR) certification.

Allowing private inspectors would enable these inspections to be more localized which would make the process easier for applicants. Additionally, 13 DSP sworn officers now dedicated to these inspections would be able to serve more time improving highway safety.

The Division of Motor Vehicles should also see some efficiencies due to increased electronic submittal of forms from private vendors, replacing the mailing and processing of paper forms.

**Decision Item (DIN) - 5509**

**Decision Item (DIN) Title - In-Squad Video Cameras**

## NARRATIVE

The Department requests $1,388,600 SEG in FY 18 and $1,388,600 SEG in FY 19 in Appropriation 564, s.20.395 (5)(dq) Wis Stats., to fund in-squad video cameras for DSP squad cars and to support necessary contracted cloud storage of images, audio and other data. Also, the Department requests statutory modification of ss. 344.12, 344.14(2)(e), Wis. Stats., and s. 346.70(1), Wis. Stats., by increasing the threshold from $1,000 to $1,500. The proposed statutory modification would increase the threshold relating to deposit of security for past crashes, suspension for failure to deposit security and crash reporting requirements. Also, the Department requests statutory modification of s. 346.95 (2), Wis. Stats., to remove reference to ss. 346.89 (1), and 346.89(3)(a), Wis. Stats. The Department further requests statutory modification of s. 346.95, Wis. Stats., to establish a minimum forfeiture of $100 and a maximum forfeiture of $400 for violations of ss. 346.89(1) or 346.89(3)(a), Wis. Stats. Also, the Department requests statutory modification of ss. 194.05(4), 194.38(2), 340.01(8)(a)(b), 341.30(1)(c), 341.30(1)(f), 341.45(1)(am)4, 343.04(1)(a)(b)(c), 348.17(5)(a)1, and 348.17(6)(a)(1), Wis. Stats., to eliminate “registered weight” from statute and make Wisconsin statute consistent with federal regulations in 49 CFR Part 383.5. Also, the Department requests statutory modification of ss. 347.50 (2m)(a) and 347.50 (4), Wis. Stats., to increase the forfeiture from $10 to $25 for not wearing a safety belt or for failure to properly secure a passenger younger than eight years old.

# Department of Transportation
# 2017-19 Biennial Budget Request
**ISSUE PAPER**

**PROGRAM:** Motor Vehicle Services and Enforcement

**DIN NUMBER: 5509 In-Squad Video Cameras**

**ISSUE TITLE**: In-Squad Video Cameras

**REQUEST**: The Department requests $1,388,600 SEG in FY 18 and $1,388,600 SEG in FY 19 to support a three year master lease for in-squad video cameras and to support necessary contracted cloud storage of images, audio and other data.

**SUMMARY:** The Division of State Patrol (DSP) currently equips all officers' squad cars with an in-squad camera system. Troopers and inspectors use these camera systems to record incidents during daily law enforcement activities. Video recordings provide important evidence in court cases and post-incident review and assessment of high-risk enforcement activities such as high-speed pursuits. The video record provides valuable video and audio evidence that protects the officer and the Department from unwarranted accusations. Such video and audio evidence was used during an investigation of an officer-involved shooting in March of 2015. Video is also a valuable training tool for improving officers' performance and safety. Current camera systems are 8-10 years old, which is beyond the industry standard for useful equipment life, and need to be replaced.

**JUSTIFICATION:** DSP currently outfits each officer's squad car with an in-squad camera. The current in-squad cameras range from 8-10 years old, were manufactured by Digital Ally Inc. and use a compact flash card format. The current system records video on an SD chip which is later manually downloaded to a server. If the SD chip is lost or damaged at any time it becomes difficult to retrieve the video recording for evidentiary purposes. These systems are not up to today's technology levels and frequently fail. Repair costs usually range between $300 and $550 per unit, if the system is repairable. It is increasingly difficult to find the components needed to repair the current in-squad video cameras; availability of repair and replacement parts will be a worsening problem in future years.

Modern-day technology provides better video and audio quality as well as improved storage efficiencies. Today's systems allow data transfers from the camera system directly to a cloud storage system where it will be held for a specified period of time, per records retention policy. While the current system provides only front and in-cabin views, the new systems provide front-facing, rear-facing and in-cabin recordings when an event occurs. Upon event initiation, recording begins and data is automatically stored to the server. This new technology also provides a variety of features including:

- Improved infra-red lighting for video in the squad car cabin.
- "Hands-off management" meaning the system automatically operates upon certain incidents such as siren activation or other triggers. This also refers to the fact the officer no longer must extract, transport, and download video and audio files from an SD card.
- Tamper and mistake proof because the officer will no longer need to take responsibility for the SD card. Currently, officers could accidentally erase video or audio footage or unknowingly fail to download files and then erase the SD card. The current system has no uniform manner in which to transfer, retain and save files.

New equipment will replace aging equipment that is well beyond its useful life. Nearly 75 percent of the equipment in use today was purchased in 2007 with the rest either in 2006 or 2008. This equipment is increasingly breaking down and is difficult to repair. There have been multiple critical incidents in which the cameras failed to record footage that could have been useful in legal proceedings, incident debriefings, and officer training and feedback.

If funding is approved, DSP would purchase 500 in-squad cameras to replace the current outdated units. The 500 cameras cost $2,750,000; the Department would pay for this equipment by means of a three-year master

lease. Three years is the industry standard for the useful life of in-squad cameras installed in patrol vehicles. DSP reports this useful life standard derives from the fact that squad cars are taken out of operation after reaching certain mileage thresholds. Each time equipment is moved the chance for damage increases. Additionally, newer vehicles are equipped with newer technology and electronics which causes installation and operational difficulties as the squad fleet rotates and modernizes.

If funding is approved, DSP would contract with Microsoft Azure for cloud storage of camera data. DSP reports this contract would cost $65 per month per device for an annual total of $390,000. Microsoft Azure complies with all law enforcement legal requirements, provides 24/7 functionality and provides the flexibility necessary to meet DSP's technological and legal needs. DSP assessed the possibility of DSP-purchased and managed storage equipment but found the cost and manpower needs prohibitive. DSP estimates the purchase cost of the necessary server and data arrays at $810,000 and reports that they do not have the staff necessary to manage these servers. DOT estimates contracting with the Department of Administration's (DOA) Division of Enterprise Technology (DET) for server storage services could cost less than contracting with Microsoft Azure. However, DSP does not believe DET's services provide the necessary accessibility or security to comply with federal communications regulations. DSP expects that DET may offer Microsoft Azure services in the future which would satisfy DSP's needs.

The three-year replacement schedule would ensure that reliable and up to date in-squad video systems are installed in patrol vehicles. There would be six semi-annual payments of approximately $499,300. Assuming a five percent interest rate, the overall cost would be $2,995,800 over 36 months. DSP's current equipment was purchased using Highway Safety Improvement Program (HSIP) funds so there is no base funding available for camera replacement. Purchases such as this are no longer eligible under the HSIP program.

The storage contract of $390,000 annually (not included in the equipment discussed above) would ensure DSP has the necessary access to the recorded data and is in compliance with federal requirements.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER: 5509**

**TOPIC**: CDL Uniformity / Elimination of "Registered Weight" Provision

**DESCRIPTION OF CHANGE**:
Amend ss. 194.05(4), 194.38(2), 340.01(8)(a)(b), 341.30(1)(c), 341.30(1)(f), 341.45(1)(am)4, 343.04(1)(a)(b)(c), 348.17(5)(a)1, and 348.17(6)(a)(1), Wis. Stats., to eliminate "registered weight" from statute and make Wisconsin statute consistent with federal regulations in 49 CFR Part 383.5.

**JUSTIFICATION:**
The proposed changes would provide uniformity for both interstate and intrastate motor carriers and drivers to determine whether a driver operating a Commercial Motor Vehicle (CMV) is subject to the commercial driver's license requirements in Chapter 343.

The term "Commercial Motor Vehicle" (CMV) is defined differently in Wisconsin Statutes when compared to 49 CFR 383.5. Both definitions include the use of "Gross Vehicle Weight Rating" (GVWR) or "Gross Vehicle Weight" (GVW) to determine applicability of commercial driver license (CDL) regulations. While federal law only uses GVWR and GVW to determine applicability, Wisconsin statutes require the use of the vehicle(s) "registered weight" if it is greater than the GVWR or GVW.

The addition of "registered weight" was not and is not a federal requirement. As the Federal Motor Carrier Safety Administration (FMCSA) scrutinizes their state partners, in an effort to create uniform standards for roadside inspections and other enforcement interventions, industry officials and the enforcement community have raised questions about the inconsistency between the CDL definitions used by FMCSA and those used by Wisconsin law enforcement. Wisconsin's inclusion of "registered weight" exceeds any requirements and can result in criminal traffic enforcement action against a driver for failure to have a CDL or against a carrier for allowing the prohibited operation. Typically, CDL violations have significant ramifications and may lead to a more focused intervention requiring a compliance review.

Under driver license reciprocity agreements with other states, Wisconsin cannot hold an out of state driver to this increased standard. "Registered weight" scrutiny applies only to drivers licensed in Wisconsin.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: **5509**

**TOPIC**: Increasing Fines for Inattentive Driving and for Texting and Driving

**DESCRIPTION OF CHANGE**:
The Department requests statutory modification of s. 346.95 (2), Wis. Stats., to remove reference to ss. 346.89 (1), and 346.89(3)(a), Wis. Stats. The Department further requests statutory modification of s. 346.95, Wis. Stats., to establish a minimum forfeiture of $100 and a maximum forfeiture of $400 for violations of ss. 346.89(1) or 346.89(3)(a), Wis. Stats.

The purpose of the proposed statutory modifications is to increase to $100 the minimum forfeiture for inattentive driving as well as for driving while composing or sending an electronic text message or an electronic mail message.

**JUSTIFICATION:**
The minimum forfeiture allowable for a violation of ss. 346.89(1) or 346.89(3)(a), Wis. Stats. is $20. Wisconsin's low fine is one of the reasons the state is prohibited from receiving distracted driving grant funding from the National Highway Traffic Safety Administration (NHTSA) under 23 USC 405(e). Enforcement of distracted driving laws is becoming a greater priority for the Department and for law enforcement agencies across the state.

Four states do not ban texting and driving. Seven states (including Wisconsin) have a minimum fine. All other states prohibit texting while driving but impose no minimum fine for a first violation. Among states with a minimum fine for first violation texting and driving, Wisconsin is tied with California for the lowest fine. Only Illinois, among neighboring states, imposes a minimum fine for a first violation ($75).

In 2015, 10,896 citations were issued in Wisconsin for inattentive driving. And additional 503 citations were issued in Wisconsin for texting while driving.

The Centers for Disease Control and Prevention (CDC) estimates that 17% of 2011 crashes that resulted in injuries involved some form of distracted driving. NHTSA-funded research indicates that texting and driving is six times more dangerous than operating a motor vehicle while intoxicated.

The Department estimates that inattentive driving results in 21,873 crashes annually in Wisconsin causing 94 fatalities and thousands of incapacitating and non-incapacitating injuries. The economic cost of these crashes is estimated at $396,704,840.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER: 5509**

**TOPIC**: Minimum Forfeiture for Safety Belt Violations

**DESCRIPTION OF CHANGE**:
The Department requests statutory modification of ss. 347.50 (2m)(a) and 347.50 (4), Wis. Stats., to increase the forfeiture from $10 to $25 for not wearing a safety belt or for failure to properly secure a passenger younger than eight years old.

The Department further requests statutory modification of ss. 757.05 (1)(a), 302.46 (1)(a), 165.755 (1)(b), 814.85 (1)(a), 814.86 (1)(a), 814.63 (1)(c), and 814.63 (2), Wis. Stats., to include all court costs and fees for safety belt violation convictions, including: the penalty surcharge, the justice information system surcharge, the court support services surcharge, the jail/crime lab drug surcharge, and circuit court costs surcharge.

**JUSTIFICATION:**
Although safety belt use in Wisconsin reached an all-time high of 85.8% in 2015, the state still lags behind the nationwide seat belt use rate of 88.5%. As shown in Table 1, the National Highway Traffic Safety Administration (NHTSA) reported Wisconsin ranked 30th for safety belt compliance in 2015. Wisconsin had the lowest rate of compliance among all states in the region except Ohio.

**Table 1**
**Safety Belt Compliance Rate**

| | 2015 Compliance Rate |
|---|---|
| Illinois | 95.2% |
| Indiana | 91.9% |
| Iowa | 93.0% |
| Michigan | 92.8% |
| Minnesota | 94.0% |
| Ohio | 83.9% |
| Wisconsin | 85.8% |

Each of Wisconsin's four bordering states are in the top fifteen for compliance in the country. Although Wisconsin's compliance rate has improved following the shift to primary enforcement, it remains well below the rates in the region as well as the national average. The 2010-2014 average number of unbelted vehicle occupants killed in crashes in Wisconsin was 184, or, 33.4% of motor vehicle crash fatalities.

Consistent safety belt use is the single most effective way to protect people against ejection from a vehicle or being thrown around within the vehicle during a crash. NHTSA estimates that the risk of a fatal injury is reduced by 45% if occupants use safety belts. The most common approach to promoting safety belt usage is a fine. Illinois, Michigan, and Minnesota all assess a $25 base fine while Iowa assesses a $50 fine. All states within Wisconsin's NHTSA region also add court costs to the total fine amount. Among Wisconsin's neighbors, the average total cost of a safety belt violation is $88. This is approximate since court costs in Illinois vary by jurisdiction. By comparison, Wisconsin assesses a $10 forfeiture with no court costs or other fees added.

Approval of this statutory modification would increase the cost of violation from the current $10 to either $169 or $172.50:

Table 1. Cost of a Violation of Safety Belt Violations under Proposed Statutory Modification

| | |
|---|---|
| Proposed Fine | $ 25.00 |
| Penalty Surcharge | $ 6.50 |
| Jail Surcharge | $ 10.00 |

| | |
|---|---|
| Crime Lab & Drug Law Enforcement Surcharge | $ 13.00 |
| Court Support Services Surcharge | $ 68.00 |
| Justice Information System Surcharge | $ 21.50 |
| Circuit Court Fee | $ 25.00 |
| **Total Fine and Fees** | **$169.00** |
| Special Prosecution Clerks Surcharge (Milwaukee County only) | $ 3.50 |
| **Total Fine and Fees in Milwaukee County** | **$172.50** |

A NHTSA study estimates safety belt compliance increases three percentage points when the fine is raised from $5 to $25. That same study also estimates that the compliance rate will increase an additional three percentage points if the fine is raised from $25 to $60 and yet an additional three percentage points with an increased fine of $60 to $100. The Division of State Patrol estimates that Wisconsin's 2015 compliance rate of 85.8% would increase to 89.8% if the fine is increased to $25.

Although this proposed statutory modification would result in $5,778,700 in new revenue for various governmental entities, none of that would be received by the Department.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: **5509**

**TOPIC**: Increase the Threshold for Reporting Property Damage Crashes

**DESCRIPTION OF CHANGE**:
The Department requests statutory modification of ss. 344.12, 344.14(2)(e), Wis. Stats., and s. 346.70(1), Wis. Stats., by increasing the threshold from $1,000 to $1,500. The proposed statutory modification would increase the threshold relating to deposit of security for past crashes, suspension for failure to deposit security and crash reporting requirements.

**JUSTIFICATION:**
The threshold for reporting property damage crashes has not changed since the current threshold of $1,000 went into effect on November 1, 1996. The current threshold value has a real value of $1,511 in 2015 dollars according to the U.S. Bureau of Labor Statistics. Raising the threshold for reporting property damage crashes is also necessary to keep pace with the rising cost of auto repair. According to the Insurance Information Institute, the national average property damage claim in 1999 (most recent available) was $2,294; in 2014, that figure had increased to $3,290.

A threshold for reporting property damage crashes has existed since January 1, 1936 when a threshold of $50 was created by Ch. 427, Laws of 1935. It was subsequently amended in 1951, 1969, 1979, 1981 and 1995.

Law enforcement agencies have requested that the threshold for reporting property damage crashes be increased because of the unnecessarily increased work burden it imposes. Collecting information regarding property crashes under $1,500 is not necessary for the Department of Transportation to conduct research related to transportation safety or for the development of a safe and efficient transportation system. Requiring local law enforcement agencies to transmit unnecessary information to the Department is inefficient.

Illinois and Iowa also have a threshold of $1,500 for the reporting of crashes that do not result in injury.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5509 | In-Squad Video Cameras |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $1,388,600 | $1,388,600 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$1,388,600** | **$1,388,600** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5509** | **In-Squad Video Cameras** | | | |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | $1,388,600 | $1,388,600 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$1,388,600** | **$1,388,600** | **0.00** | **0.00** |
| | **In-Squad Video Cameras SubTotal** | **$1,388,600** | **$1,388,600** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$1,388,600** | **$1,388,600** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5509** | **In-Squad Video Cameras** | | | | |
| | SEG | S | $1,388,600 | $1,388,600 | 0.00 | 0.00 |
| | **Total** | | **$1,388,600** | **$1,388,600** | **0.00** | **0.00** |
| **Agency Total** | | | **$1,388,600** | **$1,388,600** | **0.00** | **0.00** |

**Decision Item (DIN) - 5510**

**Decision Item (DIN) Title - PR language for MACH IT Support**

## NARRATIVE

The Department requests two statutory modifications of s. 85.12(1), Wis. Stats., to provide statutory authority for the Division of State Patrol (DSP) to collect local agency funds to help fund IT needs for DSP's Mobile Architecture and Communications Handling program which is available for use by local agencies and others. Also, the Department requests two statutory modifications of s. 85.12(1), Wis. Stats., to provide statutory authority for the Division of State Patrol (DSP) to collect local agency funds to help fund IT needs for DSP's Mobile Architecture and Communications Handling (MACH) program which is available for use by local agencies and others.

**DIN 5510: PR LANGUAGE FOR MACH IT SUPPORT**

**SUMMARY**:
The Department requests two statutory modifications of s. 85.12(1), Wis. Stats., to provide statutory authority for the Division of State Patrol (DSP) to collect local agency funds to help fund IT needs for DSP's Mobile Architecture and Communications Handling program which is available for use by local agencies and others.

**DISCUSSION**:
The Mobile Architecture and Communications Handling (MACH) software utilizes secure internet communication to allow user agencies to share law enforcement vehicle location information for use during daily activities, planned events and emergency incidents. The benefits of MACH include:

- Provides users with instant messaging, chat groups, and file sharing;
- Allows credentialed users to use the Transaction of Information for Management of Enforcement (TIME) system for information on persons and vehicles of interest;
- Allows electronic downloading of information into electronic forms saving time and providing greater accuracy for citations, warnings, and crash reports;
- Has a computer aided dispatch (CAD) module which allows DSP to replace antiquated and expensive CAD systems currently in use. This feature is not yet available to users other than DSP and the Wisconsin Department of natural Resources.

Since January 2014, DSP has successfully added 157 public safety agencies with 3,708 users to MACH; these numbers include 571 DSP users. Local agency demand for accessing the software is strong. Currently, 28 law enforcement agencies are awaiting implementation. Beyond law enforcement, local fire and emergency service agencies have also expressed interest in accessing MACH. Each additional agency and its users enhances coordinated response benefits but also increases demand for DSP-provided MACH service and support.

To provide proper support for this expanding state-wide system, sufficient resources are necessary to maintain and monitor servers and network IT equipment. Local users depend upon these IT services for necessary training and support. DSP funds its own MACH-related costs and needs. However, with the growing popularity of MACH among local agencies, DSP cannot fund the resources necessary to meet this increased IT demand.

The Department has the statutory authority, under s. 20.395(5)(dL), Wis. Stats., to charge local agencies and others for costs associated with the statewide public safety radio management program which is authorized under s. 85.12, Wis. Stats. However, s. 85.12(1), Wis. Stats., does reference s. 20.395(5)(dL) as a funding appropriation for the statewide public safety radio management program. The Department requests statutory modification of s. 85.12(1), Wis. Stats., to include such a reference.

In order to ensure that MACH is allowed as a component of the statewide public safety radio management program, the Department requests further statutory modification of s. 85.12(1), Wis. Stats., to include mention of vehicle location software and management among the various services it is authorized to provide related to the statewide public safety radio management program.

# Department of Transportation
# 2017-19 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN NUMBER**: **5510 (PR Language for MACH IT Support)**

**TOPIC**: Mobile Architecture and Communications Handling (MACH) IT Support

**DESCRIPTION OF CHANGE**:
The Department requests two statutory modifications of s. 85.12(1), Wis. Stats., to provide statutory authority for the Division of State Patrol (DSP) to collect local agency funds to help fund IT needs for DSP's Mobile Architecture and Communications Handling (MACH) program which is available for use by local agencies and others.

**JUSTIFICATION:**
The Mobile Architecture and Communications Handling (MACH) software utilizes secure internet communication to allow user agencies to share law enforcement vehicle location information. This Division of State Patrol (DSP) program facilitates cooperation and organization during daily activities, planned events and emergency incidents. MACH also provides users with secure communication options including instant messaging, chat groups, and file sharing. MACH furthermore allows credentialed users to query the Transaction of Information for Management of Enforcement (TIME) system for information on persons and vehicles of interest. This connection with the TIME system allows the easy import of information into electronic forms, which saves time and provides greater accuracy while completing citations, warnings, crash reports and other forms. In addition to these features, MACH has a computer aided dispatch (CAD) module which allows DSP and Department of Natural Resources (DNR) law enforcement officials, among others, to replace antiquated and expensive CAD systems currently in use. This feature is not yet available to users other than DSP and DNR.

DSP first used MACH in 2013. Since January 2014, DSP has successfully added 157 public safety agencies with 3,708 users to MACH; these numbers include DSP users. Local agency demand for accessing the software is strong; currently, 28 law enforcement agencies are awaiting implementation. Beyond law enforcement, local fire and emergency service agencies have also expressed interest in accessing MACH. Each additional agency and its users enhances coordinated response benefits but also increases demand for DSP-provided MACH service and support.

Sufficient resources are necessary to maintain and monitor servers and network IT equipment, support staff, install equipment, and provide training. Local users depend upon these IT services and the proper support for this expanding state-wide system. DSP funds its own MACH-related costs and needs. However, with the growing popularity of MACH among local agencies, DSP cannot fund the resources necessary to meet this increased demand.

The Department has the statutory authority, under s. 20.395(5)(dL), Wis. Stats., to charge local agencies and others for costs associated with the statewide public safety radio management program which is authorized under s. 85.12, Wis. Stats. Although s. 20.395(5)(dL), Wis. Stats., identifies the public safety radio management program as the sole program it is to fund, s. 85.12(1), Wis. Stats., itself, does not include s. 20.395(5)(dL) as one of the appropriations funding the statewide system. The Department requests statutory modification of s. 85.12(1), Wis. Stats., to include s. 20.395(5)(dL), as on the of the appropriations which funds the statewide public safety radio management program.

Furthermore, in order to ensure that MACH is allowed as a component of the statewide public safety radio management program, the Department requests further statutory modification of s. 85.12(1), Wis. Stats., to include mention of vehicle location software and management among the various services it is authorized to provide related to the statewide public safety radio management program.

**Decision Item (DIN) - 5601**
**Decision Item (DIN) Title - Debt Service Reestimate**

## NARRATIVE

Reestimate of debt service.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5601 | Debt Service Reestimate |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $8,945,300 | $19,708,400 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$8,945,300** | **$19,708,400** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5601** | **Debt Service Reestimate** | | | |
| **06** | **Debt services** | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | $6,877,000 | $8,962,300 | 0.00 | 0.00 |
| | 62 Principal repayment and interest, buildings, state funds | $4,700 | $4,900 | 0.00 | 0.00 |
| | 63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds | ($904,500) | $2,218,600 | 0.00 | 0.00 |
| | 66 Prncpl repay hwy contingency | $2,968,100 | $8,522,600 | 0.00 | 0.00 |
| | **Debt services SubTotal** | **$8,945,300** | **$19,708,400** | **0.00** | **0.00** |
| | **Debt Service Reestimate SubTotal** | **$8,945,300** | **$19,708,400** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$8,945,300** | **$19,708,400** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5601** | **Debt Service Reestimate** | | | | |
| | SEG | S | $8,945,300 | $19,708,400 | 0.00 | 0.00 |
| | **Total** | | **$8,945,300** | **$19,708,400** | **0.00** | **0.00** |
| **Agency Total** | | | **$8,945,300** | **$19,708,400** | **0.00** | **0.00** |

## Decision Item (DIN) - 5602

## Decision Item (DIN) Title - Additional Bonding Debt Service - Freight Rail

### NARRATIVE

The Department requests $12.0 million in General Obligation (GO) bonding authority under s. 20.866(2)(uw), Wis. Stats., for the Freight Railroad Preservation Program (FRPP). Current GO bonding authority for FRPP is $298.3 million. Debt service on FRPP bonding is paid by the Transportation Fund.

**DIN 5201: RAIL PASSENGER SERVICE ASSISTANCE PROGRAM**

**SUMMARY**: The Department requests $200,000 SEG in FY 18 in Appropriation 266, s.20.395 (2)(cr) Wis Stats., for one-time start-up costs associated with implementation of new state-owned locomotives on the Amtrak Hiawatha rail service line.

**DISCUSSION**:
Since 1989, Wisconsin and Illinois have provided operating support for the Hiawatha rail service line that operates between Milwaukee and Chicago. Currently, the Hiawatha provides seven round-trips daily between the cities. The states' contract with Amtrak to operate the service and Wisconsin provides 75 percent of the operating support. The states' existing operating contracts with Amtrak include the exclusive use of Amtrak-owned equipment for the Hiawatha Service. The states pay Amtrak for both the regular maintenance and turnaround service for the locomotives, as well as capital equipment charges (capitalized maintenance) that pays for life-cycle preventive maintenance and overhauls.

As part of a Midwestern state intercity passenger rail initiative, Wisconsin, Illinois, Michigan and Missouri received a grant from the Federal Railroad Administration to procure new passenger rail equipment. The lead state, Illinois, is procuring new Siemens Charger locomotives and other rail cars that will be co-owned by the states and operated by Amtrak. Each state has agreed to share ownership rights, obligations and costs based on usage. Wisconsin's ownership and cost allocation will be based on the usage of two locomotives for the Hiawatha Service line. The new locomotives are expected be put in service on the Hiawatha service line beginning in the summer of 2017.

A warranty for the locomotives will be in place for at least three years and Amtrak will be responsible for maintenance during this period. The states' will also contract with an independent fleet manager that will oversee the management and maintenance of the fleet.

The request provides funding for one-time costs associated with startup activities. The new locomotives are EPA Tier 4 compliant and require a diesel emission fluid and associated facilities. In addition, it is anticipate that other costs such as modifications to Amtrak's locomotive facility in Chicago and charges from the fleet manager will be incurred during the initial start-up phase.

Long-term, the new locomotives are expected to provide greater benefits such as greater reliability and performance improvements, higher levels of fuel efficiency, reduced emissions and lower maintenance cost.

# Department of Transportation
# 2017-2019 Biennial Budget Request
## STATUTORY MODIFICATIONS

**DIN**: 5201

**TOPIC**: Railroad Crossing Improvement Appropriation

**DESCRIPTION OF CHANGE**:
The Department requests appropriation s.20.395(2)(gj) be renumbered and amended to the general fund as a program revenue appropriation. In addition, the Department requests any unencumbered balances in the appropriation be transferred to the general fund for the purposes of the appropriation.

**JUSTIFICATION**:
Under Wisconsin law, a person may be assessed a railroad crossing improvement surcharge by the courts for various activities, such as failure to stop a vehicle at a crossing signal indicating a train approaching, pedestrians crossing railroad tracks illegally, or failure of certain vehicles to stop at railroad crossings. Any fees assessed by the courts are received and may be used by the Department for railroad crossing protection installation and maintenance projects. Currently, these fees are deposited into the transportation fund and provided to the Department in appropriation s.20.395(2)(gj), Wis. Stats, which is currently defined as a "segregated fund revenues" appropriation.

Under s. 20.001(2)(d), Wis. Stats., segregated fund revenues consist of revenues that are deposited into other funds other than the general fund and are available for which state funds are created. Furthermore, under s. 20.001(2)(b) "program revenues" consist of revenues that are paid into the general fund and are credited by law to an appropriation to finance a specified program or state agency. Since appropriation 20.395(2)(gj) is required by law to be used for a specific purpose within the transportation fund, it cannot be made available for other activities within the fund. Therefore, the appropriation is a program revenues appropriation and should be transferred to the general fund. The requested change would align the appropriation with statutory intent for program revenue appropriations.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5602 | Additional Bonding Debt Service - Freight Rail |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $150,000 | $631,500 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$150,000** | **$631,500** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5602** | **Additional Bonding Debt Service - Freight Rail** | | | |
| **06** | **Debt services** | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | $150,000 | $631,500 | 0.00 | 0.00 |
| | **Debt services SubTotal** | **$150,000** | **$631,500** | **0.00** | **0.00** |
| | **Additional Bonding Debt Service - Freight Rail SubTotal** | **$150,000** | **$631,500** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$150,000** | **$631,500** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5602** | **Additional Bonding Debt Service - Freight Rail** | | | | |
| | SEG | S | $150,000 | $631,500 | 0.00 | 0.00 |
| | **Total** | | **$150,000** | **$631,500** | **0.00** | **0.00** |
| **Agency Total** | | | **$150,000** | **$631,500** | **0.00** | **0.00** |

## Decision Item (DIN) - 5603

## Decision Item (DIN) Title - Additional Bonding Debt Service - Harbors

### NARRATIVE

The Department requests $14.1 million in General Obligation (GO) bonding authority in s. 20.866(2)(uv), Wis. Stats., for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is $105.9 million. Debt service on HAP bonding is paid from the Transportation Fund.

**DIN 5603: ADDITIONAL BONDING DEBT SERVICE-HARBOR**

**SUMMARY**: The Department requests $14.1 million in General Obligation (GO) bonding authority in s. 20.866(2)(uv), Wis. Stats., for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is $105.9 million. Debt service on HAP bonding is paid from the Transportation Fund.

**DISCUSSION**: The HAP provides financial assistance to the state's harbor communities and private entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce. Port projects typically include dock reconstruction, mooring structure replacement, dredging, the construction of facilities to dispose of dredged material, and facilities to accommodate cruise vessels and ferries.

Wisconsin is bordered by 1,017 miles of commercially navigable waterways on the Great Lakes and 231 miles of the Upper Mississippi River. Due to this geography, waterborne transportation is critical to Wisconsin's manufacturing, energy and agricultural sectors. For example, in 2014, Wisconsin ports handled over 33.9 million tons of cargo, valued at over $3.55 billion. Mining equipment manufactured in Wisconsin is moved overseas from the Port of Milwaukee, shipyards build and maintain commercial and military vessels, iron ore fills lake vessels in Superior for steel mills in Gary, Detroit, and Cleveland, and farm products are loaded on vessels in Prairie du Chien and Superior for export markets. The Great Lakes Navigation System saves U.S. businesses and consumers $3.6 billion annually and the Upper Mississippi River navigation system generates an estimated $1 billion in annual transportation cost savings.

Currently, HAP funding is not sufficient to meet the high priority dredging and maintenance needs of the state's commercial ports. The Department's request would provide funding to cover 15 percent of the $93.13 million in unmet needs identified by ports as part of the 2015 application process.

HAP is funded by a combination of Transportation Fund supported GO bonding and SEG funding. The SEG funding for the program provides approximately $1.0 million for projects for administrative costs over the biennium. The estimated additional debt service related to this request is $176,300 in FY 18 and $742,000 in FY 19.

# Department of Transportation

## 2017-2019 Biennial Budget Request
### STATUTORY MODIFICATIONS

**DIN**: 5603

**TOPIC**: Increase Bonding Authority for the Harbor Assistance Program (HAP)

**DESCRIPTION OF CHANGE**:
The Department requests an increase of $14,100,000 in General Obligation (GO) bonding authority under s. 20.866(2)(uv), Wis. Stats., for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is $105.9 million.

**JUSTIFICATION**:
The HAP provides financial assistance to the state's harbor communities and private entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce. Port projects typically include dock reconstruction, mooring structure replacement, dredging, the construction of facilities to dispose of dredged material, and facilities to accommodate cruise vessels and ferries.

Wisconsin is bordered by 1,017 miles of commercially navigable waterways on the Great Lakes and 231 miles of the Upper Mississippi River. Due to this geography, waterborne transportation is critical to Wisconsin's manufacturing, energy and agricultural sectors. For example, in 2014, Wisconsin ports handled over 33.9 million tons of cargo, valued at over $3.55 billion. Mining equipment manufactured in Wisconsin is moved overseas from the Port of Milwaukee, shipyards build and maintain commercial and military vessels, iron ore fills lake vessels in Superior for steel mills in Gary, Detroit, and Cleveland, and farm products are loaded on vessels in Prairie du Chien and Superior for export markets. The Great Lakes Navigation System saves U.S. businesses and consumers $3.6 billion annually and the Upper Mississippi River navigation system generates an estimated $1 billion in annual transportation cost savings.

Currently, HAP funding is not sufficient to meet the high-priority dredging and maintenance needs of the state's commercial ports. The Department request would provide funding to cover 20 percent of the $93.13 million in unmet needs identified by ports as part of the 2015 application process.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 5603 | Additional Bonding Debt Service - Harbors |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $0 | $0 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $176,300 | $742,000 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$176,300** | **$742,000** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **5603** | **Additional Bonding Debt Service - Harbors** | | | |
| **06** | **Debt services** | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | $176,300 | $742,000 | 0.00 | 0.00 |
| | **Debt services SubTotal** | **$176,300** | **$742,000** | **0.00** | **0.00** |
| | **Additional Bonding Debt Service - Harbors SubTotal** | **$176,300** | **$742,000** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$176,300** | **$742,000** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **5603** | **Additional Bonding Debt Service - Harbors** | | | | |
| | SEG | S | $176,300 | $742,000 | 0.00 | 0.00 |
| | **Total** | | **$176,300** | **$742,000** | **0.00** | **0.00** |
| **Agency Total** | | | **$176,300** | **$742,000** | **0.00** | **0.00** |

**Decision Item (DIN) - 6001**

**Decision Item (DIN) Title - Federal Funds Reestimate**

## NARRATIVE

SUMMARY: The Department re-estimated federal funds to more accurately reflect anticipated funding amounts. This re-estimate is for non-formula aid federal funding only. See attached table

**DIN 6001: FEDERAL FUNDS REESTIMATE**

**SUMMARY:** The Department re-estimated federal funds to more accurately reflect anticipated funding amounts. This re-estimate is for non-formula aid federal funding only.

| | | Adjusted Base | | FY 2018 | FY 2019 |
|---|---|---|---|---|---|
| **182** | TRANSIT AND OTHER TRANSPORTATION-RELATED AIDS, FEDERAL FUNDS | 20,230,200 | | 20,136,100 | 20,538,800 |
| **183** | ELDERLY AND DISABLED AIDS, FEDERAL FUNDS | 3,855,800 | | 2,938,100 | 2,996,900 |
| **185** | HIGHWAY SAFETY, LOCAL ASSISTANCE, FEDERAL FUNDS | 7,118,100 | | 6,734,700 | 6,869,400 |
| **282** | RAIL SERVICE ASSISTANCE, FEDERAL FUNDS | 40,000 | | 0 | 0 |
| **284** | AERONAUTICS ASSISTANCE, FEDERAL FUNDS | 71,637,800 | | 56,125,100 | 56,125,100 |
| **383** | STATE HIGHWAY REHABILITATION, FEDERAL FUNDS | 916,800 | | 920,800 | 920,800 |
| **481** | DEPARTMENTAL MANAGEMENT AND OPERATIONS, FEDERAL FUNDS | 1,330,900 | | 1,435,300 | 1,464,000 |
| **482** | TRANSIT SAFETY OVERSIGHT, FEDERAL FUNDS | 290,900 | | 299,000 | 305,000 |
| **582** | TRANSPORTATION SAFETY, FEDERAL FUNDS | 5,270,800 | | 5,033,700 | 5,134,300 |
| **583** | VEHICLE REGISTRATION AND DRIVER LICENSING, FEDERAL FUNDS | 261,900 | | 1,195,200 | 1,219,100 |
| **584** | VEHICLE INSPECTION AND TRAFFIC ENFORCEMENT, FEDERAL FUNDS | 5,967,600 | | 4,248,100 | 4,333,100 |
| | ***TOTAL OTHER FEDERAL FUNDS*** | ***116,920,800*** | | ***99,066,100*** | ***99,906,500*** |

**DISCUSSION:** In addition to formula aid funding provided by the Federal Highway Administration (FHWA), the Department also receives federal funding from a variety of federal agencies to be used for specific programs or to be provided to local units of government. The table above provides a more accurate projection of non-federal aid funding the Department expects to receive in FY 18 and FY 19 based on current program knowledge and previous grant amounts.

For most of the appropriations the re-estimate is based on historical funding amounts with increases as projected in the Fixing America's Surface Transportation (FAST) Act.

The Department works closely with other state, federal, and local agencies to meet changing and growing transportation needs. Federal funding is projected to make up 30 percent of total Department revenues in the 2017-19 biennium. The Department relies on federal funding from FHWA and other agencies to provide the safest, most efficient, and highest quality transportation services. This federal funding re-estimate more closely aligns budget authority with expected funding amounts.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 6001 | Federal Funds Reestimate |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | ($925,600) | ($681,400) |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | ($477,500) | $59,900 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | ($16,502,100) | ($16,443,300) |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $916,800 | $916,800 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **($16,988,400)** | **($16,148,000)** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **6001** | **Federal Funds Reestimate** | | | |
| **01** | **Aids** | | | | |
| | 82 Transit and other transportation-related aids, federal funds | ($94,100) | $308,600 | 0.00 | 0.00 |
| | 83 Elderly and disabled aids, federal funds | ($917,700) | ($858,900) | 0.00 | 0.00 |
| | 85 Highway safety, local assistance, federal funds | ($383,400) | ($248,700) | 0.00 | 0.00 |
| | **Aids SubTotal** | **($1,395,200)** | **($799,000)** | **0.00** | **0.00** |
| **02** | **Local transportation assistance** | | | | |
| | 82 Rail service assistance, federal funds | ($40,000) | ($40,000) | 0.00 | 0.00 |
| | 84 Aeronautics assistance, federal funds | ($15,563,200) | ($15,563,200) | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **($15,603,200)** | **($15,603,200)** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 83 State highway rehabilitation, federal funds | $920,800 | $920,800 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$920,800** | **$920,800** | **0.00** | **0.00** |
| **04** | **General transportation operations** | | | | |
| | 81 Departmental management and operations, federal funds | $104,400 | $133,100 | 0.00 | 0.00 |
| | 82 Transit safety oversight, fed | $8,100 | $14,100 | 0.00 | 0.00 |
| | **General transportation operations SubTotal** | **$112,500** | **$147,200** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 82 Transportation safety, federal funds | ($237,100) | ($136,500) | 0.00 | 0.00 |
| | 83 Vehicle registration and driver licensing, federal funds | $933,300 | $957,200 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | ($1,719,500) | ($1,634,500) | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **($1,023,300)** | **($813,800)** | **0.00** | **0.00** |
| **09** | **General provisions** | | | | |
| | 61 Highways, bridges and local | $0 | $0 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | transportation assistance clearing account | | | | |
| | **General provisions SubTotal** | **$0** | **$0** | **0.00** | **0.00** |
| | **Federal Funds Reestimate SubTotal** | **($16,988,400)** | **($16,148,000)** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **($16,988,400)** | **($16,148,000)** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **6001** | **Federal Funds Reestimate** | | | | |
| | SEG | S | $0 | $0 | 0.00 | 0.00 |
| | SEG Federal | A | ($917,700) | ($858,900) | 0.00 | 0.00 |
| | SEG Federal | L | ($16,080,700) | ($15,543,300) | 0.00 | 0.00 |
| | SEG Federal | S | $10,000 | $254,200 | 0.00 | 0.00 |
| | **Total** | | **($16,988,400)** | **($16,148,000)** | **0.00** | **0.00** |
| **Agency Total** | | | **($16,988,400)** | **($16,148,000)** | **0.00** | **0.00** |

**Decision Item (DIN) - 6002**

**Decision Item (DIN) Title - PR Continuing Appropriation Re-estimates**

## NARRATIVE

Establishes the difference between the adjusted base and the estimated expenditures for PR continuing appropriations where a difference exists.

# Decision Item by Line

**1719 Biennial Budget**

| | CODES | TITLES |
|---|---|---|
| **DEPARTMENT** | 395 | Department of Transportation |

| | CODES | TITLES |
|---|---|---|
| **DECISION ITEM** | 6002 | PR Continuing Appropriation Re-estimates |

| | Expenditure items | 1st Year Cost | 2nd Year Cost |
|---|---|---|---|
| 01 | Permanent Position Salaries | $0 | $0 |
| 02 | Turnover | $0 | $0 |
| 03 | Project Position Salaries | $0 | $0 |
| 04 | LTE/Misc. Salaries | $0 | $0 |
| 05 | Fringe Benefits | $0 | $0 |
| 06 | Supplies and Services | $4,522,200 | $4,217,400 |
| 07 | Permanent Property | $0 | $0 |
| 08 | Unalloted Reserve | $0 | $0 |
| 09 | Aids to Individuals Organizations | $0 | $0 |
| 10 | Local Assistance | $0 | $0 |
| 11 | One-time Financing | $0 | $0 |
| 12 | Debt Service | $0 | $0 |
| 13 | MC impr contr/real estate main5500 | $0 | $0 |
| 14 | Misc transfers 5500 | $0 | $0 |
| 15 | Major cost charg/credits 9000 | $0 | $0 |
| 16 | Delivery charges/credits 9000 | $0 | $0 |
| **17** | **Total Cost** | **$4,522,200** | **$4,217,400** |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|
| | **6002** | **PR Continuing Appropriation Re-estimates** | | | |
| **01** | **Aids** | | | | |
| | 79 Professional football stadium maintenance and operating costs, state funds | $450,000 | $450,000 | 0.00 | 0.00 |
| | 80 Child abuse and neglect prevention, state funds | $125,000 | $125,000 | 0.00 | 0.00 |
| | **Aids SubTotal** | **$575,000** | **$575,000** | **0.00** | **0.00** |
| **02** | **Local transportation assistance** | | | | |
| | 47 Railroad crossing protection installation and maintenance, state funds | $34,500 | $34,500 | 0.00 | 0.00 |
| | **Local transportation assistance SubTotal** | **$34,500** | **$34,500** | **0.00** | **0.00** |
| **03** | **State highway facilities** | | | | |
| | 40 Surveying ref station system | $0 | $120,000 | 0.00 | 0.00 |
| | 45 Supplement from sponsorship... | $10,500 | $10,500 | 0.00 | 0.00 |
| | 50 Damage claims | $1,574,700 | $1,533,800 | 0.00 | 0.00 |
| | 51 Utility facilities within highway rights-of-way, state funds | $279,700 | $279,700 | 0.00 | 0.00 |
| | **State highway facilities SubTotal** | **$1,864,900** | **$1,944,000** | **0.00** | **0.00** |
| **05** | **Motor vehicle services and enforcement** | | | | |
| | 23 Repaired salvage vehicle examinations, state funds | $145,900 | $145,900 | 0.00 | 0.00 |
| | 24 Public safety radio management, service funds | $535,000 | $535,000 | 0.00 | 0.00 |
| | 25 Convenience fees, state funds | $218,400 | $118,400 | 0.00 | 0.00 |
| | 26 Escort, security and traffic enforcement services, state funds | $50,900 | $29,000 | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | $269,400 | $269,400 | 0.00 | 0.00 |
| | 29 Public safety radio management, state funds | $160,900 | $138,900 | 0.00 | 0.00 |
| | 31 Safe-ride grant program; state funds | $401,400 | $161,400 | 0.00 | 0.00 |
| | 34 Payments to the Wisconsin Lions Foundation | $7,000 | $7,000 | 0.00 | 0.00 |

# Decision Item by Numeric

## Department of Transportation

| | | | | | |
|---|---|---|---|---|---|
| | 35 Motorcycle safety program supplement, state funds | $38,300 | $38,300 | 0.00 | 0.00 |
| | 36 Baseball plate licensing fees, state funds | $5,000 | $5,000 | 0.00 | 0.00 |
| | 38 Payment certain special plates | $5,000 | $5,000 | 0.00 | 0.00 |
| | 39 Payments Boy Scouts | $5,000 | $5,000 | 0.00 | 0.00 |
| | 40 Payments Whitetails Unlimited | $5,000 | $5,000 | 0.00 | 0.00 |
| | 41 Payments WI Rocky Mntn Elk | $5,000 | $5,000 | 0.00 | 0.00 |
| | 42 Payments WI Org Nurse Execs | $5,000 | $5,000 | 0.00 | 0.00 |
| | 43 Basketball plate Bucks | $5,000 | $5,000 | 0.00 | 0.00 |
| | 44 Payment to MAACC fund | $5,000 | $5,000 | 0.00 | 0.00 |
| | 66 Traffic academy tuition payments, state funds | $180,600 | $180,600 | 0.00 | 0.00 |
| | **Motor vehicle services and enforcement SubTotal** | **$2,047,800** | **$1,663,900** | **0.00** | **0.00** |
| | **PR Continuing Appropriation Re-estimates SubTotal** | **$4,522,200** | **$4,217,400** | **0.00** | **0.00** |
| | | | | | |
| | **Agency Total** | **$4,522,200** | **$4,217,400** | **0.00** | **0.00** |

# Decision Item by Fund Source

## Department of Transportation

| | Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---|---|---|---|---|
| **Decision Item** | **6002** | **PR Continuing Appropriation Re-estimates** | | | | |
| | PR | A | $7,000 | $7,000 | 0.00 | 0.00 |
| | PR | L | $851,400 | $611,400 | 0.00 | 0.00 |
| | PR | S | $3,663,800 | $3,599,000 | 0.00 | 0.00 |
| | **Total** | | **$4,522,200** | **$4,217,400** | **0.00** | **0.00** |
| **Agency Total** | | | **$4,522,200** | **$4,217,400** | **0.00** | **0.00** |

# ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year
FY: FY18
Agency: DOT - 395

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

| Agency | Appropriation Alpha | Appropriation Numeric | Fund Source | Adjusted Base $ | Adjusted Base FTE | (See Note 1) 0% Change Target | Proposed Budget 2017-18 Proposed $ | Proposed Budget 2017-18 Proposed FTE | Item Ref. | Change from Adj Base $ | Change from Adj Base FTE | (See Note 2) Remove SBAs $ | (See Note 2) Remove SBAs FTE | Change from Adjusted Base after Removal of SBAs $ | Change from Adjusted Base after Removal of SBAs FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 395 | 2ds | 238 | SEG | 178,800 | 0.00 | 0 | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | 3,124,700 | 0.00 | 0 | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | 4,600 | 0.00 | 0 | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | 15,063,600 | 0.00 | 0 | 15,063,600 | 0.00 | | 0 | 0.00 | 18,100 | 0.00 | 18,100 | 0.00 |
| 395 | 3bq | 362 | SEG | 68,411,900 | 0.00 | 0 | 68,411,900 | 0.00 | | 0 | 0.00 | 97,000 | 0.00 | 97,000 | 0.00 |
| 395 | 3br | 392 | SEG | 66,783,300 | 0.00 | 0 | 66,783,300 | 0.00 | | 0 | 0.00 | 34,400 | 0.00 | 34,400 | 0.00 |
| 395 | 3cq | 363 | SEG | 290,385,600 | 0.00 | 0 | *290,482,000* | 0.00 | | 96,400 | 0.00 | 440,500 | 0.00 | 536,900 | 0.00 |
| 395 | 3cv | 373 | SEG | 2,059,200 | 0.00 | 0 | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | 84,666,300 | 0.00 | 0 | 84,666,300 | 0.00 | | 0 | 0.00 | (6,300) | 0.00 | (6,300) | 0.00 |
| 395 | 3er | 366 | SEG | 2,380,100 | 0.00 | 0 | 2,380,100 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3es | 368 | SEG | 170,000,000 | 0.00 | 0 | 170,000,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3et | 352 | SEG | 10,000,000 | 0.00 | 0 | 10,000,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3ev | 375 | SEG | 1,900,000 | 0.00 | 0 | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | 15,031,900 | 0.00 | 0 | 15,031,900 | 0.00 | | 0 | 0.00 | 89,000 | 0.00 | 89,000 | 0.00 |
| 395 | 3jg | 340 | PR | 470,000 | 0.00 | 0 | 470,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | 2,553,400 | 0.00 | 0 | 2,553,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | 67,805,200 | 413.49 | 0 | 67,913,100 | 414.72 | | 107,900 | 1.23 | 890,900 | 0.00 | 998,800 | 1.23 |
| 395 | 4as | 460 | SEG | 72,700 | 0.00 | 0 | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | 5,940,000 | 0.00 | 0 | 5,940,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4av | 471 | SEG | 369,000 | 0.00 | 0 | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | 370,500 | 4.00 | 0 | 370,500 | 4.00 | | 0 | 0.00 | (23,100) | 0.00 | (23,100) | 0.00 |
| 395 | 4eq | 465 | SEG | 15,039,400 | 1.00 | 0 | 15,039,400 | 1.00 | | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| 395 | 4er | 466 | SEG | 12,586,100 | 4.00 | 0 | 12,586,100 | 4.00 | | 0 | 0.00 | 15,400 | 0.00 | 15,400 | 0.00 |
| 395 | 4es | 467 | SEG | 5,139,000 | 0.00 | 0 | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | 299,200 | 0.00 | 0 | 299,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | 73,704,200 | 739.40 | 0 | 73,596,300 | 738.17 | | (107,900) | (1.23) | 976,600 | 0.00 | 868,700 | (1.23) |
| 395 | 5dg | 526 | PR | 160,300 | 0.00 | 0 | 160,300 | 0.00 | | 0 | 0.00 | (139,000) | 0.00 | (139,000) | 0.00 |
| 395 | 5dh | 566 | PR | 474,800 | 0.00 | 0 | 474,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | 1,349,400 | 13.00 | 0 | 1,349,400 | 13.00 | | 0 | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 |
| 395 | 5dk | 524 | PR | 470,800 | 6.00 | 0 | 470,800 | 6.00 | | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| 395 | 5dL | 529 | PR | 22,000 | 0.00 | 0 | 22,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | 61,824,800 | 572.50 | 0 | 61,824,800 | 572.50 | | 0 | 0.00 | (2,494,700) | 0.00 | (2,494,700) | 0.00 |
| 395 | 5dr | 562 | SEG | 1,795,200 | 13.80 | 0 | 1,795,200 | 13.80 | | 0 | 0.00 | (45,000) | 0.00 | (45,000) | 0.00 |
| 395 | 5hq | 596 | SEG | 3,193,300 | 0.00 | 0 | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | - | 902.48 | 0 | - | 902.48 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 983,629,300 | 2,669.67 | 0 | 983,725,700 | 2,669.67 | | 96,400 | 0.00 | (96,400) | 0.00 | 0 | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
2
3

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year
FY: FY18
Agency: DOT - 395

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

**Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.**

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

**IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.**

| | Appropriation | | Fund | Adjusted Base | | (See Note 1) 5% Reduction | Proposed Budget 2017-18 | | Item | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency | Alpha | Numeric | Source | $ | FTE | Target | Proposed $ | Proposed FTE | Ref. | $ | FTE | $ | FTE | $ | FTE |
| 395 | 2ds | 238 | SEG | 178,800 | 0.00 | (8,900) | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | 3,124,700 | 0.00 | (156,200) | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | 4,600 | 0.00 | (200) | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | 15,063,600 | 0.00 | (753,200) | 13,996,000 | 0.00 | | (1,067,600) | 0.00 | 18,100 | 0.00 | (1,049,500) | 0.00 |
| 395 | 3bq | 362 | SEG | 68,411,900 | 0.00 | (3,420,600) | 63,547,400 | 0.00 | | (4,864,500) | 0.00 | 97,000 | 0.00 | (4,767,500) | 0.00 |
| 395 | 3br | 392 | SEG | 66,783,300 | 0.00 | (3,339,200) | 63,450,800 | 0.00 | | (3,332,500) | 0.00 | 34,400 | 0.00 | (3,298,100) | 0.00 |
| 395 | 3cq | 363 | SEG | 290,385,600 | 0.00 | (14,519,300) | 269,640,750 | 0.00 | | (20,744,850) | 0.00 | 440,500 | 0.00 | (20,304,350) | 0.00 |
| 395 | 3cv | 373 | SEG | 2,059,200 | 0.00 | (103,000) | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | 84,666,300 | 0.00 | (4,233,300) | 80,445,800 | 0.00 | | (4,220,500) | 0.00 | (6,300) | 0.00 | (4,226,800) | 0.00 |
| 395 | 3er | 366 | SEG | 2,380,100 | 0.00 | (119,000) | 2,261,100 | 0.00 | | (119,000) | 0.00 | 0 | 0.00 | (119,000) | 0.00 |
| 395 | 3es | 368 | SEG | 170,000,000 | 0.00 | (8,500,000) | 161,500,000 | 0.00 | | (8,500,000) | 0.00 | 0 | 0.00 | (8,500,000) | 0.00 |
| 395 | 3et | 352 | SEG | 10,000,000 | 0.00 | (500,000) | 9,500,000 | 0.00 | | (500,000) | 0.00 | 0 | 0.00 | (500,000) | 0.00 |
| 395 | 3ev | 375 | SEG | 1,900,000 | 0.00 | (95,000) | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | 15,031,900 | 0.00 | (751,600) | 14,664,000 | 0.00 | | (367,900) | 0.00 | 89,000 | 0.00 | (278,900) | 0.00 |
| 395 | 3jg | 340 | PR | 470,000 | 0.00 | (23,500) | 470,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | 2,553,400 | 0.00 | (127,700) | 2,553,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | 67,805,200 | 413.49 | (3,390,300) | 66,228,800 | 414.72 | | (1,576,400) | 1.23 | 890,900 | 0.00 | (685,500) | 1.23 |
| 395 | 4as | 460 | SEG | 72,700 | 0.00 | (3,600) | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | 5,940,000 | 0.00 | (297,000) | 5,643,000 | 0.00 | | (297,000) | 0.00 | 0 | 0.00 | (297,000) | 0.00 |
| 395 | 4av | 471 | SEG | 369,000 | 0.00 | (18,500) | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | 370,500 | 4.00 | (18,500) | 370,500 | 4.00 | | 0 | 0.00 | (23,100) | 0.00 | (23,100) | 0.00 |
| 395 | 4eq | 465 | SEG | 15,039,400 | 1.00 | (752,000) | 15,039,400 | 1.00 | | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| 395 | 4er | 466 | SEG | 12,586,100 | 4.00 | (629,300) | 12,586,100 | 4.00 | | 0 | 0.00 | 15,400 | 0.00 | 15,400 | 0.00 |
| 395 | 4es | 467 | SEG | 5,139,000 | 0.00 | (257,000) | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | 299,200 | 0.00 | (15,000) | 299,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | 73,704,200 | 739.40 | (3,685,200) | 71,776,500 | 738.17 | | (1,927,700) | (1.23) | 976,600 | 0.00 | (951,100) | (1.23) |
| 395 | 5dg | 526 | PR | 160,300 | 0.00 | (8,000) | 160,300 | 0.00 | | 0 | 0.00 | (139,000) | 0.00 | (139,000) | 0.00 |
| 395 | 5dh | 566 | PR | 474,800 | 0.00 | (23,700) | 474,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | 1,349,400 | 13.00 | (67,500) | 1,349,400 | 13.00 | | 0 | 0.00 | 40,550 | 0.00 | 40,550 | 0.00 |
| 395 | 5dk | 524 | PR | 470,800 | 6.00 | (23,500) | 470,800 | 6.00 | | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| 395 | 5dL | 529 | PR | 22,000 | 0.00 | (1,100) | 22,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | 61,824,800 | 572.50 | (3,091,200) | 60,407,500 | 572.50 | | (1,417,300) | 0.00 | (2,494,700) | 0.00 | (3,912,000) | 0.00 |
| 395 | 5dr | 562 | SEG | 1,795,200 | 13.80 | (89,800) | 1,645,200 | 13.80 | | (150,000) | 0.00 | (45,000) | 0.00 | (195,000) | 0.00 |
| 395 | 5hq | 596 | SEG | 3,193,300 | 0.00 | (159,700) | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | - | 902.48 | 0 | 0 | 902.48 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 983,629,300 | 2,669.67 | (49,181,600) | 934,544,050 | 2,669.67 | | (49,085,250) | 0.00 | (96,350) | 0.00 | (49,181,600) | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (49,181,600)

Difference = 0
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
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# ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year
FY: FY19
Agency: DOT - 395

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

| Agency | Appropriation Alpha | Appropriation Numeric | Fund Source | Adjusted Base $ | Adjusted Base FTE | (See Note 1) 0% Change Target | Proposed Budget 2018-19 Proposed $ | Proposed Budget 2018-19 Proposed FTE | Item Ref. | Change from Adj Base $ | Change from Adj Base FTE | (See Note 2) Remove SBAs $ | (See Note 2) Remove SBAs FTE | Change from Adjusted Base after Removal of SBAs $ | Change from Adjusted Base after Removal of SBAs FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 395 | 2ds | 238 | SEG | 178,800 | 0.00 | 0 | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | 3,124,700 | 0.00 | 0 | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | 4,600 | 0.00 | 0 | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | 15,063,600 | 0.00 | 0 | 15,063,600 | 0.00 | | 0 | 0.00 | 18,100 | 0.00 | 18,100 | 0.00 |
| 395 | 3bq | 362 | SEG | 68,411,900 | 0.00 | 0 | 68,411,900 | 0.00 | | 0 | 0.00 | 97,000 | 0.00 | 97,000 | 0.00 |
| 395 | 3br | 392 | SEG | 66,783,300 | 0.00 | 0 | 66,783,300 | 0.00 | | 0 | 0.00 | 34,400 | 0.00 | 34,400 | 0.00 |
| 395 | 3cq | 363 | SEG | 290,385,600 | 0.00 | 0 | *290,482,000* | 0.00 | | 96,400 | 0.00 | 440,500 | 0.00 | 536,900 | 0.00 |
| 395 | 3cv | 373 | SEG | 2,059,200 | 0.00 | 0 | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | 84,666,300 | 0.00 | 0 | 84,666,300 | 0.00 | | 0 | 0.00 | (6,300) | 0.00 | (6,300) | 0.00 |
| 395 | 3er | 366 | SEG | 2,380,100 | 0.00 | 0 | 2,380,100 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3es | 368 | SEG | 170,000,000 | 0.00 | 0 | 170,000,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3et | 352 | SEG | 10,000,000 | 0.00 | 0 | 10,000,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3ev | 375 | SEG | 1,900,000 | 0.00 | 0 | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | 15,031,900 | 0.00 | 0 | 15,031,900 | 0.00 | | 0 | 0.00 | 89,000 | 0.00 | 89,000 | 0.00 |
| 395 | 3jg | 340 | PR | 470,000 | 0.00 | 0 | 470,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | 2,553,400 | 0.00 | 0 | 2,553,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | 67,805,200 | 413.49 | 0 | 67,913,100 | 414.72 | | 107,900 | 1.23 | 890,900 | 0.00 | 998,800 | 1.23 |
| 395 | 4as | 460 | SEG | 72,700 | 0.00 | 0 | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | 5,940,000 | 0.00 | 0 | 5,940,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4av | 471 | SEG | 369,000 | 0.00 | 0 | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | 370,500 | 4.00 | 0 | 370,500 | 4.00 | | 0 | 0.00 | (23,100) | 0.00 | (23,100) | 0.00 |
| 395 | 4eq | 465 | SEG | 15,039,400 | 1.00 | 0 | 15,039,400 | 1.00 | | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| 395 | 4er | 466 | SEG | 12,586,100 | 4.00 | 0 | 12,586,100 | 4.00 | | 0 | 0.00 | 15,400 | 0.00 | 15,400 | 0.00 |
| 395 | 4es | 467 | SEG | 5,139,000 | 0.00 | 0 | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | 299,200 | 0.00 | 0 | 299,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | 73,704,200 | 739.40 | 0 | 73,596,300 | 738.17 | | (107,900) | (1.23) | 976,600 | 0.00 | 868,700 | (1.23) |
| 395 | 5dg | 526 | PR | 160,300 | 0.00 | 0 | 160,300 | 0.00 | | 0 | 0.00 | (139,000) | 0.00 | (139,000) | 0.00 |
| 395 | 5dh | 566 | PR | 474,800 | 0.00 | 0 | 474,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | 1,349,400 | 13.00 | 0 | 1,349,400 | 13.00 | | 0 | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 |
| 395 | 5dk | 524 | PR | 470,800 | 6.00 | 0 | 470,800 | 6.00 | | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| 395 | 5dL | 529 | PR | 22,000 | 0.00 | 0 | 22,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | 61,824,800 | 572.50 | 0 | 61,824,800 | 572.50 | | 0 | 0.00 | (2,494,700) | 0.00 | (2,494,700) | 0.00 |
| 395 | 5dr | 562 | SEG | 1,795,200 | 13.80 | 0 | 1,795,200 | 13.80 | | 0 | 0.00 | (45,000) | 0.00 | (45,000) | 0.00 |
| 395 | 5hq | 596 | SEG | 3,193,300 | 0.00 | 0 | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | - | 902.48 | 0 | - | 902.48 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Totals** | | | | **983,629,300** | **2,669.67** | **0** | **983,725,700** | **2,669.67** | | **96,400** | **0.00** | **(96,400)** | **0.00** | **0** | **0.00** |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

**Difference =** 0
Should equal $0

# ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year
FY: FY19
Agency: DOT - 395

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

| | Appropriation | | Fund | Adjusted Base | | (See Note 1) 5% Reduction | Proposed Budget 2018-19 | | Item | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Agency | Alpha | Numeric | Source | $ | FTE | Target | Proposed $ | Proposed FTE | Ref. | $ | FTE | $ | FTE | $ | FTE |
| 395 | 2ds | 238 | SEG | 178,800 | 0.00 | (8,900) | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | 3,124,700 | 0.00 | (156,200) | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | 4,600 | 0.00 | (200) | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | 15,063,600 | 0.00 | (753,200) | 13,996,000 | 0.00 | | (1,067,600) | 0.00 | 18,100 | 0.00 | (1,049,500) | 0.00 |
| 395 | 3bq | 362 | SEG | 68,411,900 | 0.00 | (3,420,600) | 63,547,400 | 0.00 | | (4,864,500) | 0.00 | 97,000 | 0.00 | (4,767,500) | 0.00 |
| 395 | 3br | 392 | SEG | 66,783,300 | 0.00 | (3,339,200) | 63,450,800 | 0.00 | | (3,332,500) | 0.00 | 34,400 | 0.00 | (3,298,100) | 0.00 |
| 395 | 3cq | 363 | SEG | 290,385,600 | 0.00 | (14,519,300) | *270,336,300* | 0.00 | | (20,049,300) | 0.00 | 440,500 | 0.00 | (19,608,800) | 0.00 |
| 395 | 3cv | 373 | SEG | 2,059,200 | 0.00 | (103,000) | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | 84,666,300 | 0.00 | (4,233,300) | 80,445,800 | 0.00 | | (4,220,500) | 0.00 | (6,300) | 0.00 | (4,226,800) | 0.00 |
| 395 | 3er | 366 | SEG | 2,380,100 | 0.00 | (119,000) | 2,261,100 | 0.00 | | (119,000) | 0.00 | 0 | 0.00 | (119,000) | 0.00 |
| 395 | 3es | 368 | SEG | 170,000,000 | 0.00 | (8,500,000) | 161,500,000 | 0.00 | | (8,500,000) | 0.00 | 0 | 0.00 | (8,500,000) | 0.00 |
| 395 | 3et | 352 | SEG | 10,000,000 | 0.00 | (500,000) | 9,500,000 | 0.00 | | (500,000) | 0.00 | 0 | 0.00 | (500,000) | 0.00 |
| 395 | 3ev | 375 | SEG | 1,900,000 | 0.00 | (95,000) | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | 15,031,900 | 0.00 | (751,600) | 14,664,000 | 0.00 | | (367,900) | 0.00 | 89,000 | 0.00 | (278,900) | 0.00 |
| 395 | 3jg | 340 | PR | 470,000 | 0.00 | (23,500) | 470,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | 2,553,400 | 0.00 | (127,700) | 2,553,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | 67,805,200 | 413.49 | (3,390,300) | 66,228,800 | 414.72 | | (1,576,400) | 1.23 | 890,900 | 0.00 | (685,500) | 1.23 |
| 395 | 4as | 460 | SEG | 72,700 | 0.00 | (3,600) | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | 5,940,000 | 0.00 | (297,000) | 5,643,000 | 0.00 | | (297,000) | 0.00 | 0 | 0.00 | (297,000) | 0.00 |
| 395 | 4av | 471 | SEG | 369,000 | 0.00 | (18,500) | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | 370,500 | 4.00 | (18,500) | 370,500 | 4.00 | | 0 | 0.00 | (23,100) | 0.00 | (23,100) | 0.00 |
| 395 | 4eq | 465 | SEG | 15,039,400 | 1.00 | (752,000) | 15,039,400 | 1.00 | | 0 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| 395 | 4er | 466 | SEG | 12,586,100 | 4.00 | (629,300) | 12,586,100 | 4.00 | | 0 | 0.00 | 15,400 | 0.00 | 15,400 | 0.00 |
| 395 | 4es | 467 | SEG | 5,139,000 | 0.00 | (257,000) | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | 299,200 | 0.00 | (15,000) | 299,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | 73,704,200 | 739.40 | (3,685,200) | 71,081,000 | 738.17 | | (2,623,200) | (1.23) | 976,600 | 0.00 | (1,646,600) | (1.23) |
| 395 | 5dg | 526 | PR | 160,300 | 0.00 | (8,000) | 160,300 | 0.00 | | 0 | 0.00 | (139,000) | 0.00 | (139,000) | 0.00 |
| 395 | 5dh | 566 | PR | 474,800 | 0.00 | (23,700) | 474,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | 1,349,400 | 13.00 | (67,500) | 1,349,400 | 13.00 | | 0 | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 |
| 395 | 5dk | 524 | PR | 470,800 | 6.00 | (23,500) | 470,800 | 6.00 | | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| 395 | 5dL | 529 | PR | 22,000 | 0.00 | (1,100) | 22,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | 61,824,800 | 572.50 | (3,091,200) | 60,407,500 | 572.50 | | (1,417,300) | 0.00 | (2,494,700) | 0.00 | (3,912,000) | 0.00 |
| 395 | 5dr | 562 | SEG | 1,795,200 | 13.80 | (89,800) | 1,645,200 | 13.80 | | (150,000) | 0.00 | (45,000) | 0.00 | (195,000) | 0.00 |
| 395 | 5hq | 596 | SEG | 3,193,300 | 0.00 | (159,700) | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | - | 902.48 | 0 | 0 | 902.48 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **Totals** | | | | **983,629,300** | **2,669.67** | **(49,181,600)** | **934,544,100** | **2,669.67** | | **(49,085,200)** | **0.00** | **(96,400)** | **0.00** | **(49,181,600)** | **0.00** |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (49,181,600)

**Difference =** 0
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1
2
3
4
5

| | | | | | | |
|---|---|---|---|---|---|---|
| SEG-S | CAPITAL BUILDING PROJECTS, SERVICE FUNDS | DBM | | reduce facilities projects | $ | (297,000) |
| SEG | VEH. REG., INSP. & MAINT., DRIVER LICENSING & AIRCRAFT REG., STATE FUNDS | DMV | 1 | Eliminate duplicate license plate (stat mod required) | $ | (647,300) |
| | | DMV | 2 | Eliminate Renewal Notices for Vehicle Registrations (stat mod required) | $ | (1,033,000) |
| | | DMV | 3 | Reduction of IT Contractors | $ | (100,000) |
| | | DMV | 4 | Eliminate service at travel locations | $ | (39,500) |
| | | | | 563 | $ | **(1,819,800)** |
| SEG | TRANSPORTATION SAFETY, STATE FUNDS | DSP | 1 | reduced motorcycle education enrollments | $ | (150,000) |
| SEG | VEH INSPECTION, TRAFFIC ENFORCEMENT & RADIO MGMT, STATE FUNDS | DSP | 1 | no recruit class | $ | (1,156,100) |
| | | DSP | 2 | other recruit class funds prior to 15-17 budget | $ | (261,200) |
| | | | | 564 | $ | **(1,417,300)** |
| SEG | MAJOR HIGHWAY DEVELOPMENT, STATE FUNDS | DTIM | | Project Delays | $ | (4,864,500) |
| SEG | STATE HIGHWAY REHABILITATION, STATE FUNDS | DTIM | | Project Delays | $ | (20,744,850) |
| SEG | SOUTHEAST WISCONSIN FREEWAY MEGAPROJECTS, STATE FUNDS | DTIM | | Project Delays | $ | (1,067,600) |
| SEG-S | MAJOR HIGHWAY DEVELOPMENT, SERVICE FUNDS | DTIM | | Project Delays | $ | (3,332,500) |
| SEG | INTELLIGENT TRANS SYSTEMS AND TRAFFIC CONTROL SIGNALS, STATE FUNDS | DTSD | | Reduce ITS and signal project program level. The potential outcomes of this reduction include: retiming 200 fewer signals per year; reconstruct two fewer signalized intersections; delaying remote communications to 30 signals; delaying ramp meter rehabilitation to 10 ramp meters; delaying replacement of ITS devices; and/or delaying replacement of failing LED traffic signal modules at 134 intersections. All of these options would result in reduced motorist and freight safety and some of these options would increase delay within the state. | $ | (500,000) |
| SEG | HWY SYSTEM MANAGEMENT AND OPERATIONS, STATE FUNDS | DTSD | 1 | Constrain the Department's annual salt purchase | $ | (2,100,000) |
| | | | 2 | Close and/or repurpose several Rest Area across the State. A recently completed study of our Rest Areas shows that 7 of these facilities can be closed or repurposed. These Rest Areas are located in Marion, Superior, Elkhorn, East Troy, Hurley, New Auburn, and Chetek. | $ | (1,053,000) |
| | | | 3 | Close all of our seasonal Waysides except for Merrimac. | $ | (220,000) |
| | | | 4 | Forego STOC Datacenter Improvements. In 2015 an assessment of the data center systems was conducted to determine recommendations for updates, modernizations and long-term planning to ensure the STOC remains operations and meets the standards for a tier 1 data center. The report recommended several changes to the electrical system routing and changes to HVAC in the control room and projection room as well as identifying systems with single points of failure that need parallel or redundant components to reduce susceptibility to unplanned outages. The STOC is an essential service to the Department and the State of Wisconsin as our first responders and emergency managers rely on it during emergency events. | $ | (483,000) |
| | | | 5 | Reduce Pavement Marking program level. A reduction of this amount would result in 1,150 fewer miles of painting by the counties each year. This would have negative impacts on pavement marking visibility and motorist and freight safety within the state. | $ | (364,500) |

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| | | | | 365 | $ | **(4,220,500)** |
| SEG | STATE-OWNED LIFT BRIDGE OPERATIONS AND MAINTENANCE, STATE FUNDS | DTSD | 1 Lift Bridge Operations by Local Governments<br>it may be possible to reduce reimbursements to the local governments by prorating payments like we do in the lift bridge aids approrpiation (164). Have asked OGC. | | $ | (35,700) |
| | | | 2 Lift Bridge Operations by County<br>It may be possible to simply reduce reimbursements to the local governments by prorating payments like we do in the lift bridge aids approrpiation (164). Have asked OGC. | | $ | (83,300) |
| | | | | 366 | $ | **(119,000)** |
| SEG | ROUTINE MAINTENANCE ACTIVITIES, STATE FUNDS | DTSD | 1 Reduction in the amount of bridge decks sealed and cleaned. This reduction will result in 265 fewer structures receiving these maintenance services. | | $ | (1,360,000) |
| | | | 2 Reduce the lane miles of longitudinal and transverse crack filling. This reductions will result in 500 fewer lane miles receiving these maintenance services. As a result, the opportunity to implement more preventative maintenance treatments when the pavement life extension benefits are greatest will be gone. This means that pavement deterioration will accelerate and require more extensive (and expensive) treatment options sooner than necessary. | | $ | (2,600,000) |
| | | | 3 Reduce the lane miles of pavement surface treatment (i.e. chip seal). This reduction will result in 210 fewer lane miles of pavement being treated. As a result, the opportunity to implement more preventative maintenance treatments when the pavement life extension benefits are greatest will be gone. This means that pavement deterioration will accelerate and require more extensive (and expensive) treatment options sooner than necessary. | | $ | (2,600,000) |
| | | | 4 Reduce the lane miles of shoulder drop-offs corrected. This will result in 150 fewer centerline miles of shoulder drop-offs being corrected. This will have negative impacts of driver safety as these should drop-offs make it more difficult for motorists to safely re-enter traffic lanes. | | $ | (1,940,000) |
| | | | | 368 | $ | **(8,500,000)** |
| SEG | ADMINISTRATION AND PLANNING, STATE FUNDS | DTSD | 1 Eliminate the Tribal Transportation Safety Program | | $ | (150,000) |
| | | | 2 Reduce 2017-2019 State Highway Map printing and distribution | | $ | (150,000) |
| | | | 3 Defer WisDOT-owned building repairs, maintenance and identified security improvements | | $ | (67,900) |
| | | | | 369 | $ | **(367,900)** |
| SEG | DEPARTMENTAL MANAGEMENT AND OPERATIONS, STATE FUNDS | DBM | 1 Reduce LTE Salaries | | $ | (54,400) |
| | | | 2 Reduce travel, training, supplies and services, contractual services and data processing expenditures | | $ | (1,234,100) |
| | | DTIM | Reduce Contractual Services Funding for DTIM programs | | *$* | *(193,900)* |
| | | EXEC | Reduce travel, training, supplies and services, contractual services and data processing expenditures | | $ | (201,900) |
| | | | | 461 | $ | **(1,684,300)** |
| | | | | | $ | **(49,085,250)** |

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| 463 | SEG-S | CAPITAL BUILDING PROJECTS, SERVICE FUNDS | DBM | | reduce facilities projects | $ | (297,000) |
| 563 | SEG | VEH. REG., INSP. & MAINT., DRIVER LICENSING & AIRCRAFT REG., STATE FUNDS | DMV | 1 | Eliminate duplicate license plate (stat mod required) | $ | (632,200) |
| | | | DMV | 2 | Eliminate Renewal Notices for Vehicle Registrations (stat mod required) | $ | (1,843,600) |
| | | | DMV | 3 | Eliminate service at travel locations | $ | (39,500) |
| | | | | | **563** | **$** | **(2,515,300)** |
| 562 | SEG | TRANSPORTATION SAFETY, STATE FUNDS | DSP | | reduced motorcycle education enrollments | $ | (150,000) |
| 564 | SEG | VEH INSPECTION, TRAFFIC ENFORCEMENT & RADIO MGMT, STATE FUNDS | DSP | | hold 22 of 31 vacancies; allow class of 33 in April 2019 | $ | (1,417,300) |
| 362 | SEG | MAJOR HIGHWAY DEVELOPMENT, STATE FUNDS | DTIM | | Project Delays | $ | (4,864,500) |
| 363 | SEG | STATE HIGHWAY REHABILITATION, STATE FUNDS | DTIM | | Project Delays | $ | (20,049,300) |
| 374 | SEG | SOUTHEAST WISCONSIN FREEWAY MEGAPROJECTS, STATE FUNDS | DTIM | | Project Delays | $ | (1,067,600) |
| 392 | SEG-S | MAJOR HIGHWAY DEVELOPMENT, SERVICE FUNDS | DTIM | | Project Delays | $ | (3,332,500) |
| 352 | SEG | INTELLIGENT TRANS SYSTEMS AND TRAFFIC CONTROL SIGNALS, STATE FUNDS | DTSD | | Reduce ITS and signal project program level. The potential outcomes of this reduction include: retiming 200 fewer signals per year; reconstruct two fewer signalized intersections; delaying remote communications to 30 signals; delaying ramp meter rehabilitation to 10 ramp meters; delaying replacement of ITS devices; and/or delaying replacement of failing LED traffic signal modules at 134 intersections. All of these options would result in reduced motorist and freight safety and some of these options would increase delay within the state. | $ | (500,000) |
| 365 | SEG | HWY SYSTEM MANAGEMENT AND OPERATIONS, STATE FUNDS | DTSD | 1 | Constrain the Department's annual salt purchase | $ | (2,100,000) |
| | | | | 2 | Close and/or repurpose several Rest Area across the State. A recently completed study of our Rest Areas shows that 7 of these facilities can be closed or repurposed. These Rest Areas are located in Marion, Superior, Elkhorn, East Troy, Hurley, New Auburn, and Chetek. | $ | (1,053,000) |
| | | | | 3 | Close all of our seasonal Waysides except for Merrimac. | $ | (220,000) |
| | | | | 4 | Forego STOC Datacenter Improvements. In 2015 an assessment of the data center systems was conducted to determine recommendations for updates, modernizations and long-term planning to ensure the STOC remains operations and meets the standards for a tier 1 data center. The report recommended several changes to the electrical system routing and changes to HVAC in the control room and projection room as well as identifying systems with single points of failure that need parallel or redundant components to reduce susceptibility to unplanned outages. The STOC is an essential service to the Department and the State of Wisconsin as our first responders and emergency managers rely on it during emergency events. | $ | (483,000) |
| | | | | 5 | Reduce Pavement Marking program level. A reduction of this amount would result in 1,150 fewer miles of painting by the counties each year. This would have negative impacts on pavement marking visibility and motorist and freight safety within the state. | $ | (364,500) |
| | | | | | **365** | **$** | **(4,220,500)** |

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| 366 | SEG | STATE-OWNED LIFT BRIDGE OPERATIONS AND MAINTENANCE, STATE FUNDS | DTSD | 1 Lift Bridge Operations by Local Governments<br>It may be possible to reduce reimbursements to the local governments by prorating payments like we do in the lift bridge aids approrpiation (164). Have asked OGC. | $ | (35,700) |
| | | | | 2 Lift Bridge Operations by County<br>(possible reduction in hours of service - if approved by Coast Guard)<br>It may be possible to Reduce reimbursements to the local governments by prorating payments like we do in the lift bridge aids approrpiation (164). Have asked OGC. | $ | (83,300) |
| | | | | **366** | **$** | **(119,000)** |
| 368 | SEG | ROUTINE MAINTENANCE ACTIVITIES, STATE FUNDS | DTSD | 1 Reduction in the amount of bridge decks sealed and cleaned. This reduction will result in 265 fewer structures receiving these maintenance services. | $ | (1,360,000) |
| | | | | 2 Reduce the lane miles of longitudinal and transverse crack filling. This reductions will result in 500 fewer lane miles receiving these maintenance services. As a result, the opportunity to implement more preventative maintenance treatments when the pavement life extension benefits are greatest will be gone. This means that pavement deterioration will accelerate and require more extensive (and expensive) treatment options sooner than necessary. | $ | (2,600,000) |
| | | | | 3 Reduce the lane miles of pavement surface treatment (i.e. chip seal). This reduction will result in 210 fewer lane miles of pavement being treated. As a result, the opportunity to implement more preventative maintenance treatments when the pavement life extension benefits are greatest will be gone. This means that pavement deterioration will accelerate and require more extensive (and expensive) treatment options sooner than necessary. | $ | (2,600,000) |
| | | | | 4 Reduce the lane miles of shoulder drop-offs corrected. This will result in 150 fewer centerline miles of shoulder drop-offs being corrected. This will have negative impacts of driver safety as these should drop-offs make it more difficult for motorists to safely re-enter traffic lanes. | $ | (1,940,000) |
| | | | | **368** | **$** | **(8,500,000)** |
| 369 | SEG | ADMINISTRATION AND PLANNING, STATE FUNDS | DTSD | 1 Eliminate the Tribal Transportation Safety Program | $ | (150,000) |
| | | | | 2 Reduce 2017-2019 State Highway Map printing and distribution | $ | (150,000) |
| | | | | 3 Defer WisDOT-owned building repairs, maintenance and identified security improvements | $ | (67,900) |
| | | | | **369** | **$** | **(367,900)** |
| 461 | SEG | DEPARTMENTAL MANAGEMENT AND OPERATIONS, STATE FUNDS | DBM | 1 Reduce LTE Salaries | $ | (54,400) |
| | | | | 2 Reduce travel, training, supplies and services, contractual services and data processing expenditures | $ | (1,234,100) |
| | | | DTIM | Reduce Contractual Services Funding for DTIM programs (Note: this is $8,900 more than the target to offset the reduction not taken in appropriation 238) | *$* | *(193,900)* |
| | | | EXEC | Reduce travel, training, supplies and services, contractual services and data processing expenditures | $ | (201,900) |
| | | | | | **$** | **(1,684,300)** |
| | | | | | **$** | **(49,085,200)** |