

State of Wisconsin

Department of Transportation



Agency Budget Request

2025 – 2027 Biennium

November 11, 2024

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Wisconsin Department of Transportation
Office of the Secretary
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Secretary Kristina Boardman
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November 11, 2024

Kathy Blumenfeld, Secretary-designee
Wisconsin Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary-designee Blumenfeld:

I am pleased to submit for your consideration the second portion of the Wisconsin Department of Transportation's 2025-27 biennial budget request. As you may recall, our September 16, 2024 submittal was not complete due to uncertainty over federal transportation formula and grant funding. Congress has still not passed a new appropriations act and has extended prior year federal formula funding through December 20, 2024. In addition, the Department is still waiting to hear on several large grant requests. However, I feel we must submit our remaining budget request now to allow time for the State Budget Office to develop the Governor's budget.

Therefore, the Department is submitting this request based on the best information we have at this time. In large part, this request keeps programs, such as our freight rail and harbors programs going by requesting new bonding authority which maintains the base budgets for these programs. Our request also provides increases in federal funding for local transportation improvement programs provided under the federal Infrastructure Investment and Jobs Act (Public Law 117-58), as well as other federal requirements, consistent with the Governor's 2023-25 biennial budget request and the Fiscal Year 2022, 2023, and 2024 Federal Expenditure Plans approved by the Joint Committee on Finance.

In addition, this budget request, along with the September request, focuses on key needs of the Division of Motor Vehicles and the Wisconsin State Patrol, aligning mass transit aids for our smallest urban and rural areas with federal law, and statutory modifications that will potentially bring federal funding to our state's ferry systems and will allow greater assistance to the state's local governments and businesses through the Transportation Economic Assistance program.

We are also asking for increased funding for the Aviation Career Education or ACE program. The program has been wildly successful and nationally recognized yet has participation limited by funding. The very small increase requested will significantly help the program.

The Department's request also includes authority and funding for two new license plates – a "retro" plate (butter yellow) and a "blackout" plate. The Department has had many requests from the public for both of these plates. These plate types would be voluntary and require a fee that would cover the cost to issue the plates and provide some additional revenue to the Transportation Fund similar to legislative proposals in recent sessions.

Noticeably absent from the Department's request are our largest programs, local transportation aids and the state highway program. Given the size of these programs, system needs, and inflationary pressures on costs, significant funding increases will likely be needed just to maintain the state's transportation systems and keep current projects on track. In addition, the

Transportation Projects Commission (TPC) is scheduled to meet in December and any recommendations that come out of that meeting could also impact the Department's budget needs. Therefore, it would seem prudent to have discussion of those programs after the TPC has met and in the larger context of overall state funding. In recognition of these needs, the Transportation Fund Condition included in the Department's request is larger than it traditionally would be.

We look forward to continuing to work with you and the State Budget Office over the coming months in developing the Governor's 2025-27 biennial budget request. If you need additional information, please contact Jim Donlin, Budget and Policy Director for the Department.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Kristina Boardman', with a long horizontal flourish extending to the right.

Kristina Boardman
Secretary

cc: Governor Tony Evers
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 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 six 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, Chicago, La Crosse and St.Paul.

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 and innovative techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Continue to have more than 95 percent of state bridges rated fair or above.

Object/Activity: Continue to have a predictable travel time ratio in the 95th percentile for the free flow of traffic and speed on a highway.

Objective/Activity: Continue to have 90 percent of state highway pavement rated fair or above (backbone).

Objective/Activity: Continue to have 80 percent or more of state highway pavement rated fair or above (non-backbone).

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: Effectively enforce traffic safety and vehicle registration laws, and efficiently provide motor vehicle services.

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

Objective/Activity: Maintain service delivery times in Division of Motor Vehicles service centers.

Objective/Activity: Maintain Division of Motor Vehicles communication response times.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ^{1,2}	1% increase	76.1% decrease	1% increase	212.4% increase
3.	Percentage of state bridges rated fair or above.	95%	97.5%	95%	98.1%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	98.8%	90%	98.6%
3.	Percentage of state highway pavement rated fair or above (non-backbone).	80%	80.8%	80%	81.3%
3.	Percentage of highway projects completed on time.	100%	93%	100%	92%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR and 0.93 LTHR	2.29 IIR and 0.83 LTHR	2.96 IIR and 0.94 LHTR	2.55 IIR and 0.77 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.11 or less	0.14	0.11 or less	0.11
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	92.2%	80%	88.6%

5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	80%	Wait Average: 4:16, Emails 64.1%	Wait Average: 3:30 min, Emails Answered: 24 hours	Wait Average: 2:41, Emails: 86.7%
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Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²Ridership dropped due to the COVID-19 pandemic.

³Beginning 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 Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Chicago and Milwaukee, ^{1,4}	1% increase	32.6%	1% increase	13.3%
3.	Percentage of state bridges rated fair or above.	95%	98.3%	95%	Data Available July, 2025
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	99%	90%	99%
3.	Percentage of state highway pavement rated fair or above (non-backbone)	80%	81%	80%	83%
3.	Total vehicle hours of delay. ²	<10,251,146 hours	13,250,066 hours	Less than prior year's goals	Data Available April, 2025

3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways). ²	<1.19	1.22	Less than prior year's goals	Data Available April, 2025
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR and 0.93 LTHR	3.05 IIR and .70 LTHR	Less than prior year's goals	Data available Sept 2024
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.11 or less	Data available Oct 2024	0.11 or less	Data available Oct 2025
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	90%	80%	89%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	1 minute 48 seconds and 92.30%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	1 minute 41 seconds and 95.00%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

²New performance measure for this biennium.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

⁴Rail service from La Crosse and St. Paul started 5/21/2024.

2025, 2026 AND 2027 GOALS

Prog.		Goal	Goal	Goal
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No.	Performance Measure	2025	2026	2027
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 Chicago, Milwaukee, La Crosse and St. Paul. ^{1,4}	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (non-backbone)	80%	80%	80%
3.	Total vehicle hours of delay. ²	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways). ²	Proposed 1.26	Proposed 1.26	Proposed 1.26
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³	0.11 or less	0.11 or less	0.11 or less
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	80%	80%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

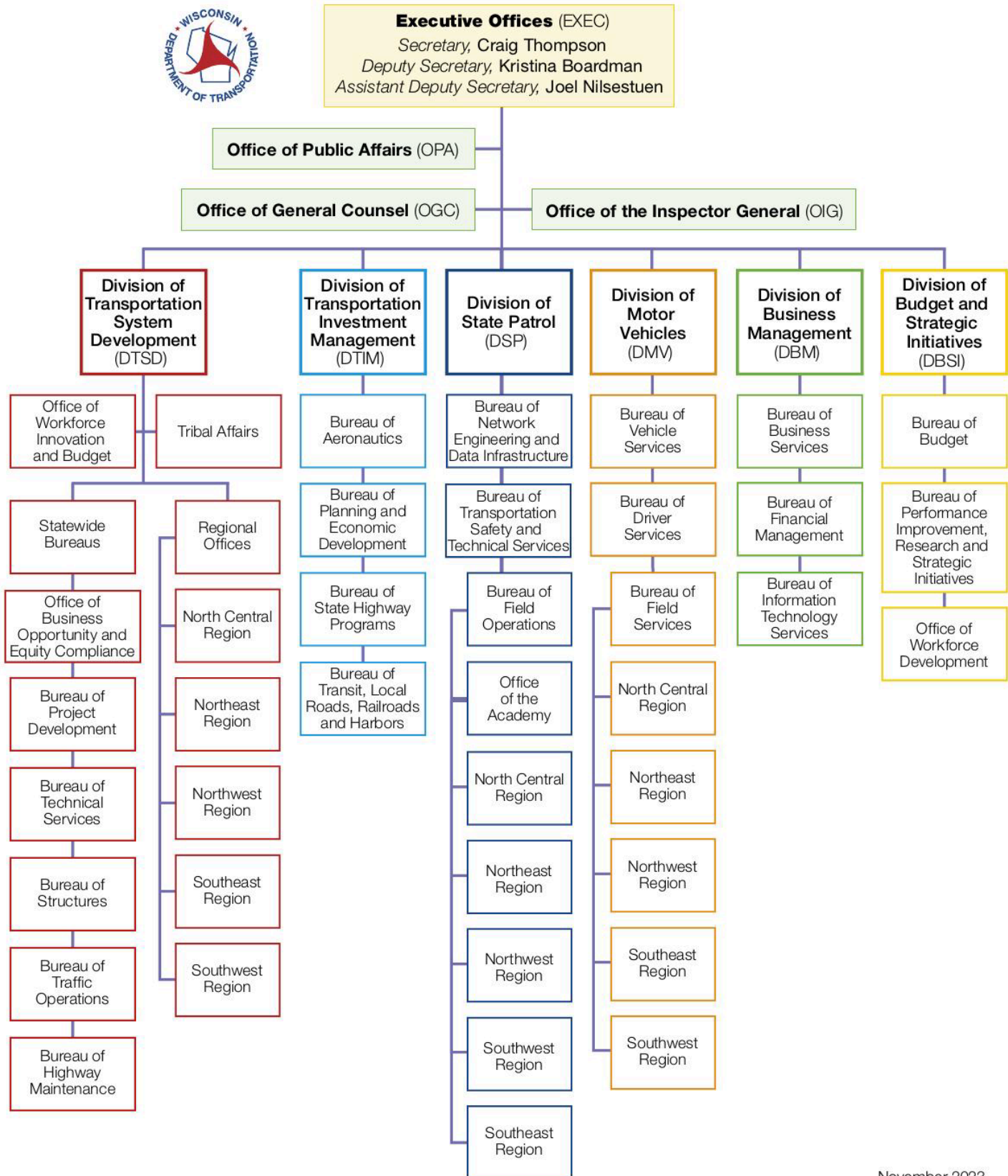
²New performance measure for this biennium.

³Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

⁴Rail service from La Crosse and St. Paul started 5/21/2024.

Wisconsin Department of Transportation (WisDOT)

Organizational Structure



November 2023

Agency Total by Fund Source

Department of Transportation

2527 Biennial

		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	\$113,517,100	\$115,211,400	\$116,217,700	\$119,236,500	0.00	0.00	\$230,422,800	\$235,454,200	\$5,031,400	2.20%
GPR	S	\$90,775,088	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
Total		\$204,292,188	\$192,499,200	\$193,505,500	\$196,524,300	0.00	0.00	\$384,998,400	\$390,029,800	\$5,031,400	1.30%
PR	A	\$441,075	\$442,600	\$751,100	\$751,100	0.00	0.00	\$885,200	\$1,502,200	\$617,000	69.70%
PR	L	\$2,045,681	\$611,400	\$611,400	\$611,400	0.00	0.00	\$1,222,800	\$1,222,800	\$0	0.00%
PR	S	\$25,007,910	\$10,479,400	\$20,820,200	\$20,820,400	18.00	18.00	\$20,958,800	\$41,640,600	\$20,681,800	98.70%
Total		\$27,494,666	\$11,533,400	\$22,182,700	\$22,182,900	18.00	18.00	\$23,066,800	\$44,365,600	\$21,298,800	92.30%
SEG	A	\$16,466,583	\$20,279,900	\$21,045,300	\$21,077,100	0.00	0.00	\$40,559,800	\$42,122,400	\$1,562,600	3.90%
SEG	L	\$780,410,973	\$777,260,900	\$800,865,100	\$801,733,500	0.00	0.00	\$1,554,521,800	\$1,602,598,600	\$48,076,800	3.10%
SEG	S	\$1,462,560,996	\$1,440,929,600	\$1,488,663,600	\$1,482,182,300	2,404.61	2,404.61	\$2,881,859,200	\$2,970,845,900	\$88,986,700	3.10%
Total		\$2,259,438,552	\$2,238,470,400	\$2,310,574,000	\$2,304,992,900	2,404.61	2,404.61	\$4,476,940,800	\$4,615,566,900	\$138,626,100	3.10%
SEG Federal	A	\$7,869,761	\$23,041,900	\$26,103,500	\$26,230,600	0.00	0.00	\$46,083,800	\$52,334,100	\$6,250,300	13.60%
SEG Federal	L	\$317,347,108	\$262,251,100	\$356,359,300	\$359,829,800	0.00	0.00	\$524,502,200	\$716,189,100	\$191,686,900	36.50%
SEG Federal	S	\$816,916,926	\$841,245,200	\$849,141,700	\$849,063,100	886.32	842.32	\$1,682,490,400	\$1,698,204,800	\$15,714,400	0.90%
Total		\$1,142,133,795	\$1,126,538,200	\$1,231,604,500	\$1,235,123,500	886.32	842.32	\$2,253,076,400	\$2,466,728,000	\$213,651,600	9.50%
Grand Total		\$3,633,359,201	\$3,569,041,200	\$3,757,866,700	\$3,758,823,600	3,308.93	3,264.93	\$7,138,082,400	\$7,516,690,300	\$378,607,900	5.30%

Agency Total by Program

Department of Transportation

2527 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 %
01 Aids										
Non Federal										
GPR	\$113,517,100	\$115,211,400	\$116,217,700	\$119,236,500	0.00	0.00	\$230,422,800	\$235,454,200	\$5,031,400	2.18%
L	\$113,517,100	\$115,211,400	\$116,217,700	\$119,236,500	0.00	0.00	\$230,422,800	\$235,454,200	\$5,031,400	2.18%
PR	\$848,624	\$1,010,600	\$1,010,600	\$1,010,600	0.00	0.00	\$2,021,200	\$2,021,200	\$0	0.00%
A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
L	\$365,203	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG	\$573,137,439	\$586,450,800	\$586,450,800	\$586,450,800	0.00	0.00	\$1,172,901,600	\$1,172,901,600	\$0	0.00%
A	\$6,086,531	\$5,113,600	\$5,113,600	\$5,113,600	0.00	0.00	\$10,227,200	\$10,227,200	\$0	0.00%
L	\$567,050,908	\$581,337,200	\$581,337,200	\$581,337,200	0.00	0.00	\$1,162,674,400	\$1,162,674,400	\$0	0.00%
Total - Non Federal	\$687,503,163	\$702,672,800	\$703,679,100	\$706,697,900	0.00	0.00	\$1,405,345,600	\$1,410,377,000	\$5,031,400	0.36%
A	\$6,522,131	\$5,549,200	\$5,549,200	\$5,549,200	0.00	0.00	\$11,098,400	\$11,098,400	\$0	0.00%
L	\$680,933,211	\$696,998,600	\$698,004,900	\$701,023,700	0.00	0.00	\$1,393,997,200	\$1,399,028,600	\$5,031,400	0.36%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

Department of Transportation

2527 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 %
01 Aids										
Federal										
SEG	\$36,990,154	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
A	\$4,723,245	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$32,266,909	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
Total - Federal	\$36,990,154	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
A	\$4,723,245	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$32,266,909	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
PGM 01 Total	\$724,493,317	\$733,077,900	\$734,084,200	\$737,103,000	0.00	0.00	\$1,466,155,800	\$1,471,187,200	\$5,031,400	0.34%
GPR	\$113,517,100	\$115,211,400	\$116,217,700	\$119,236,500	0.00	0.00	\$230,422,800	\$235,454,200	\$5,031,400	2.18%
L	\$113,517,100	\$115,211,400	\$116,217,700	\$119,236,500	0.00	0.00	\$230,422,800	\$235,454,200	\$5,031,400	2.18%
PR	\$848,624	\$1,010,600	\$1,010,600	\$1,010,600	0.00	0.00	\$2,021,200	\$2,021,200	\$0	0.00%
A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
L	\$365,203	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

Department of Transportation

2527 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 %
01 Aids										
SEG	\$610,127,593	\$616,855,900	\$616,855,900	\$616,855,900	0.00	0.00	\$1,233,711,800	\$1,233,711,800	\$0	0.00%
A	\$10,809,776	\$8,110,500	\$8,110,500	\$8,110,500	0.00	0.00	\$16,221,000	\$16,221,000	\$0	0.00%
L	\$599,317,817	\$608,745,400	\$608,745,400	\$608,745,400	0.00	0.00	\$1,217,490,800	\$1,217,490,800	\$0	0.00%
TOTAL 01	\$724,493,317	\$733,077,900	\$734,084,200	\$737,103,000	0.00	0.00	\$1,466,155,800	\$1,471,187,200	\$5,031,400	0.34%
A	\$11,245,376	\$8,546,100	\$8,546,100	\$8,546,100	0.00	0.00	\$17,092,200	\$17,092,200	\$0	0.00%
L	\$713,200,120	\$724,406,800	\$725,413,100	\$728,431,900	0.00	0.00	\$1,448,813,600	\$1,453,845,000	\$5,031,400	0.35%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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

SEG		\$223,968,587	\$214,398,100	\$240,165,900	\$240,995,300	0.00	0.00	\$428,796,200	\$481,161,200	\$52,365,000	12.21%
	A	\$10,380,052	\$15,166,300	\$15,931,700	\$15,963,500	0.00	0.00	\$30,332,600	\$31,895,200	\$1,562,600	5.15%
	L	\$213,360,065	\$195,923,700	\$219,527,900	\$220,396,300	0.00	0.00	\$391,847,400	\$439,924,200	\$48,076,800	12.27%
	S	\$228,470	\$3,308,100	\$4,706,300	\$4,635,500	0.00	0.00	\$6,616,200	\$9,341,800	\$2,725,600	41.20%
Total - Non Federal		\$223,968,587	\$214,398,100	\$240,165,900	\$240,995,300	0.00	0.00	\$428,796,200	\$481,161,200	\$52,365,000	12.21%
	A	\$10,380,052	\$15,166,300	\$15,931,700	\$15,963,500	0.00	0.00	\$30,332,600	\$31,895,200	\$1,562,600	5.15%
	L	\$213,360,065	\$195,923,700	\$219,527,900	\$220,396,300	0.00	0.00	\$391,847,400	\$439,924,200	\$48,076,800	12.27%
	S	\$228,470	\$3,308,100	\$4,706,300	\$4,635,500	0.00	0.00	\$6,616,200	\$9,341,800	\$2,725,600	41.20%

Federal

SEG		\$291,497,780	\$248,853,700	\$350,985,800	\$354,682,600	0.00	0.00	\$497,707,400	\$705,668,400	\$207,961,000	41.78%
	A	\$3,146,516	\$3,291,800	\$6,353,400	\$6,480,500	0.00	0.00	\$6,583,600	\$12,833,900	\$6,250,300	94.94%
	L	\$285,080,199	\$234,842,900	\$328,951,100	\$332,421,600	0.00	0.00	\$469,685,800	\$661,372,700	\$191,686,900	40.81%
	S	\$3,271,065	\$10,719,000	\$15,681,300	\$15,780,500	0.00	0.00	\$21,438,000	\$31,461,800	\$10,023,800	46.76%

Agency Total by Program

Department of Transportation

2527 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 %
02 Local transportation assistance										
Total - Federal	\$291,497,780	\$248,853,700	\$350,985,800	\$354,682,600	0.00	0.00	\$497,707,400	\$705,668,400	\$207,961,000	41.78%
A	\$3,146,516	\$3,291,800	\$6,353,400	\$6,480,500	0.00	0.00	\$6,583,600	\$12,833,900	\$6,250,300	94.94%
L	\$285,080,199	\$234,842,900	\$328,951,100	\$332,421,600	0.00	0.00	\$469,685,800	\$661,372,700	\$191,686,900	40.81%
S	\$3,271,065	\$10,719,000	\$15,681,300	\$15,780,500	0.00	0.00	\$21,438,000	\$31,461,800	\$10,023,800	46.76%
PGM 02 Total	\$515,466,367	\$463,251,800	\$591,151,700	\$595,677,900	0.00	0.00	\$926,503,600	\$1,186,829,600	\$260,326,000	28.10%
SEG	\$515,466,367	\$463,251,800	\$591,151,700	\$595,677,900	0.00	0.00	\$926,503,600	\$1,186,829,600	\$260,326,000	28.10%
A	\$13,526,568	\$18,458,100	\$22,285,100	\$22,444,000	0.00	0.00	\$36,916,200	\$44,729,100	\$7,812,900	21.16%
L	\$498,440,264	\$430,766,600	\$548,479,000	\$552,817,900	0.00	0.00	\$861,533,200	\$1,101,296,900	\$239,763,700	27.83%
S	\$3,499,535	\$14,027,100	\$20,387,600	\$20,416,000	0.00	0.00	\$28,054,200	\$40,803,600	\$12,749,400	45.45%
TOTAL 02	\$515,466,367	\$463,251,800	\$591,151,700	\$595,677,900	0.00	0.00	\$926,503,600	\$1,186,829,600	\$260,326,000	28.10%
A	\$13,526,568	\$18,458,100	\$22,285,100	\$22,444,000	0.00	0.00	\$36,916,200	\$44,729,100	\$7,812,900	21.16%
L	\$498,440,264	\$430,766,600	\$548,479,000	\$552,817,900	0.00	0.00	\$861,533,200	\$1,101,296,900	\$239,763,700	27.83%
S	\$3,499,535	\$14,027,100	\$20,387,600	\$20,416,000	0.00	0.00	\$28,054,200	\$40,803,600	\$12,749,400	45.45%

Agency Total by Program

Department of Transportation

2527 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 %
03 State highway facilities										
Non Federal										
PR	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG	\$1,011,126,054	\$966,957,200	\$969,306,200	\$969,306,200	4.00	4.00	\$1,933,914,400	\$1,938,612,400	\$4,698,000	0.24%
S	\$1,011,126,054	\$966,957,200	\$969,306,200	\$969,306,200	4.00	4.00	\$1,933,914,400	\$1,938,612,400	\$4,698,000	0.24%
Total - Non Federal	\$1,019,813,474	\$971,924,600	\$974,273,600	\$974,273,600	4.00	4.00	\$1,943,849,200	\$1,948,547,200	\$4,698,000	0.24%
S	\$1,019,813,474	\$971,924,600	\$974,273,600	\$974,273,600	4.00	4.00	\$1,943,849,200	\$1,948,547,200	\$4,698,000	0.24%
Federal										
SEG	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%
S	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%
Total - Federal	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%
S	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%
PGM 03 Total	\$1,794,629,212	\$1,769,627,300	\$1,774,313,800	\$1,774,196,600	4.00	4.00	\$3,539,254,600	\$3,548,510,400	\$9,255,800	0.26%
PR	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%

Agency Total by Program

Department of Transportation

2527 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 %	
03 State highway facilities											
	S	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG		\$1,785,941,792	\$1,764,659,900	\$1,769,346,400	\$1,769,229,200	4.00	4.00	\$3,529,319,800	\$3,538,575,600	\$9,255,800	0.26%
	S	\$1,785,941,792	\$1,764,659,900	\$1,769,346,400	\$1,769,229,200	4.00	4.00	\$3,529,319,800	\$3,538,575,600	\$9,255,800	0.26%
TOTAL 03		\$1,794,629,212	\$1,769,627,300	\$1,774,313,800	\$1,774,196,600	4.00	4.00	\$3,539,254,600	\$3,548,510,400	\$9,255,800	0.26%
	S	\$1,794,629,212	\$1,769,627,300	\$1,774,313,800	\$1,774,196,600	4.00	4.00	\$3,539,254,600	\$3,548,510,400	\$9,255,800	0.26%

Agency Total by Program

Department of Transportation

2527 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 %
04 General transportation operations										
Non Federal										
SEG	\$116,283,833	\$116,848,500	\$122,320,700	\$120,600,200	386.90	386.90	\$233,697,000	\$242,920,900	\$9,223,900	3.95%
S	\$116,283,833	\$116,848,500	\$122,320,700	\$120,600,200	386.90	386.90	\$233,697,000	\$242,920,900	\$9,223,900	3.95%
Total - Non Federal	\$116,283,833	\$116,848,500	\$122,320,700	\$120,600,200	386.90	386.90	\$233,697,000	\$242,920,900	\$9,223,900	3.95%
S	\$116,283,833	\$116,848,500	\$122,320,700	\$120,600,200	386.90	386.90	\$233,697,000	\$242,920,900	\$9,223,900	3.95%
Federal										
SEG	\$16,794,039	\$27,331,100	\$29,653,600	\$29,593,000	60.65	51.65	\$54,662,200	\$59,246,600	\$4,584,400	8.39%
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$16,794,039	\$10,577,900	\$12,900,400	\$12,839,800	60.65	51.65	\$21,155,800	\$25,740,200	\$4,584,400	21.67%
Total - Federal	\$16,794,039	\$27,331,100	\$29,653,600	\$29,593,000	60.65	51.65	\$54,662,200	\$59,246,600	\$4,584,400	8.39%
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$16,794,039	\$10,577,900	\$12,900,400	\$12,839,800	60.65	51.65	\$21,155,800	\$25,740,200	\$4,584,400	21.67%
PGM 04 Total	\$133,077,872	\$144,179,600	\$151,974,300	\$150,193,200	447.55	438.55	\$288,359,200	\$302,167,500	\$13,808,300	4.79%
SEG	\$133,077,872	\$144,179,600	\$151,974,300	\$150,193,200	447.55	438.55	\$288,359,200	\$302,167,500	\$13,808,300	4.79%

Agency Total by Program

Department of Transportation

2527 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 %	
04 General transportation operations											
S	\$133,077,872	\$127,426,400	\$135,221,100	\$133,440,000	447.55	438.55	\$254,852,800	\$268,661,100	\$13,808,300	5.42%	
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%	
TOTAL 04	\$133,077,872	\$144,179,600	\$151,974,300	\$150,193,200	447.55	438.55	\$288,359,200	\$302,167,500	\$13,808,300	4.79%	
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%	
S	\$133,077,872	\$127,426,400	\$135,221,100	\$133,440,000	447.55	438.55	\$254,852,800	\$268,661,100	\$13,808,300	5.42%	

Agency Total by Program

Department of Transportation

2527 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 %
05 Motor vehicle services and enforcement										
Non Federal										
GPR	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$17,958,622	\$5,555,400	\$16,204,700	\$16,204,900	18.00	18.00	\$11,110,800	\$32,409,600	\$21,298,800	191.69%
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$16,272,669	\$5,387,000	\$15,727,800	\$15,728,000	18.00	18.00	\$10,774,000	\$31,455,800	\$20,681,800	191.96%
SEG	\$185,087,545	\$185,527,200	\$223,568,000	\$215,378,000	1,318.28	1,318.28	\$371,054,400	\$438,946,000	\$67,891,600	18.30%
S	\$185,087,545	\$185,527,200	\$223,568,000	\$215,378,000	1,318.28	1,318.28	\$371,054,400	\$438,946,000	\$67,891,600	18.30%
Total - Non Federal	\$205,394,485	\$191,082,600	\$239,772,700	\$231,582,900	1,336.28	1,336.28	\$382,165,200	\$471,355,600	\$89,190,400	23.34%
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$203,708,532	\$190,914,200	\$239,295,800	\$231,106,000	1,336.28	1,336.28	\$381,828,400	\$470,401,800	\$88,573,400	23.20%

Federal

Agency Total by Program

Department of Transportation

2527 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 %
05 Motor vehicle services and enforcement										
SEG	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
S	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
Total - Federal	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
S	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
PGM 05 Total	\$227,430,569	\$207,978,200	\$254,942,500	\$246,752,700	1,403.28	1,403.28	\$415,956,400	\$501,695,200	\$85,738,800	20.61%
GPR	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$17,958,622	\$5,555,400	\$16,204,700	\$16,204,900	18.00	18.00	\$11,110,800	\$32,409,600	\$21,298,800	191.69%
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14 %
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$16,272,669	\$5,387,000	\$15,727,800	\$15,728,000	18.00	18.00	\$10,774,000	\$31,455,800	\$20,681,800	191.96%
SEG	\$207,123,629	\$202,422,800	\$238,737,800	\$230,547,800	1,385.28	1,385.28	\$404,845,600	\$469,285,600	\$64,440,000	15.92%
S	\$207,123,629	\$202,422,800	\$238,737,800	\$230,547,800	1,385.28	1,385.28	\$404,845,600	\$469,285,600	\$64,440,000	15.92%
TOTAL 05	\$227,430,569	\$207,978,200	\$254,942,500	\$246,752,700	1,403.28	1,403.28	\$415,956,400	\$501,695,200	\$85,738,800	20.61%

Agency Total by Program

Department of Transportation

2527 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 %
05 Motor vehicle services and enforcement										
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14 %
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$225,744,616	\$207,809,800	\$254,465,600	\$246,275,800	1,403.28	1,403.28	\$415,619,600	\$500,741,400	\$85,121,800	20.48%

Agency Total by Program

Department of Transportation

2527 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 %
06 Debt services										
Non Federal										
GPR	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
S	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
SEG	\$149,835,094	\$163,140,400	\$163,614,200	\$167,114,200	0.00	0.00	\$326,280,800	\$330,728,400	\$4,447,600	1.36%
S	\$149,835,094	\$163,140,400	\$163,614,200	\$167,114,200	0.00	0.00	\$326,280,800	\$330,728,400	\$4,447,600	1.36%
Total - Non Federal	\$238,261,864	\$240,428,200	\$240,902,000	\$244,402,000	0.00	0.00	\$480,856,400	\$485,304,000	\$4,447,600	0.92%
S	\$238,261,864	\$240,428,200	\$240,902,000	\$244,402,000	0.00	0.00	\$480,856,400	\$485,304,000	\$4,447,600	0.92%
PGM 06 Total	\$238,261,864	\$240,428,200	\$240,902,000	\$244,402,000	0.00	0.00	\$480,856,400	\$485,304,000	\$4,447,600	0.92%
GPR	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
S	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
SEG	\$149,835,094	\$163,140,400	\$163,614,200	\$167,114,200	0.00	0.00	\$326,280,800	\$330,728,400	\$4,447,600	1.36%
S	\$149,835,094	\$163,140,400	\$163,614,200	\$167,114,200	0.00	0.00	\$326,280,800	\$330,728,400	\$4,447,600	1.36%
TOTAL 06	\$238,261,864	\$240,428,200	\$240,902,000	\$244,402,000	0.00	0.00	\$480,856,400	\$485,304,000	\$4,447,600	0.92%
S	\$238,261,864	\$240,428,200	\$240,902,000	\$244,402,000	0.00	0.00	\$480,856,400	\$485,304,000	\$4,447,600	0.92%

Agency Total by Program

Department of Transportation

2527 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 %
09 General provisions										
Non Federal										
SEG		\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0 0.00%
	S	\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0 0.00%
Total - Non Federal		\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0 0.00%
	S	\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0 0.00%
Federal										
SEG		\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0 0.00%
	S	\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0 0.00%
Total - Federal		\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0 0.00%
	S	\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0 0.00%
PGM 09 Total		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0 0.00%
SEG		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0 0.00%
	S	\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0 0.00%
TOTAL 09		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0 0.00%

Agency Total by Program

Department of Transportation

2527 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 %
09 General provisions										
S	\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%
AGENCY TOTAL	\$3,633,359,201	\$3,569,041,200	\$3,757,866,700	\$3,758,823,600	3,308.93	3,264.93	\$7,138,082,400	\$7,516,690,300	\$378,607,900	5.30%

Agency Total by Decision Item

Department of Transportation

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93
3001 Turnover Reduction	(\$7,192,300)	(\$7,192,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$281,800)	0.00	(44.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$22,296,700	\$22,296,700	0.00	0.00
3007 Overtime	\$5,419,800	\$5,419,800	0.00	0.00
3008 Night and Weekend Differential Pay	\$420,100	\$420,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$564,600	(\$1,655,700)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5101 Public Transit Operating Assistance - Tier C	\$1,006,300	\$4,025,100	0.00	0.00
5201 Federal Funding Adjustments	\$128,993,600	\$133,719,400	0.00	0.00
5202 State Infrastructure Bank Funding	\$95,600	\$0	0.00	0.00
5203 ACE Program Funding	\$62,000	\$62,000	0.00	0.00
5301 Design Build Program Increase	\$317,500	\$2,877,000	0.00	0.00
5501 State Patrol Equipment: Tasers	\$2,437,200	\$0	0.00	0.00
5502 Overtime	\$2,105,600	\$2,105,600	0.00	0.00
5503 State Patrol Equipment: Camera Data Storage	\$3,980,300	\$0	0.00	0.00
5504 State Patrol Equipment: Microwave Link Upgrades	\$1,253,500	\$1,253,500	0.00	0.00
5505 State Patrol Equipment: Body Cameras	\$3,875,800	\$320,100	6.00	6.00
5506 Division of Motor Vehicles System Modernization	\$7,800,000	\$7,000,000	0.00	0.00
5507 Special Plates	\$1,860,900	\$3,667,400	0.00	0.00

Agency Total by Decision Item

Department of Transportation

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5508 License Plate Issuance	\$7,005,000	\$7,781,700	0.00	0.00
5509 PR Appropriation Adjustments	\$10,367,000	\$10,367,000	0.00	0.00
5510 Facilities Maintenance	\$500,000	\$1,000,000	0.00	0.00
5511 Capital Building Program Funding	(\$4,500,000)	(\$4,500,000)	0.00	0.00
5601 Freight Rail Preservation Program Bonding	\$62,500	\$401,200	0.00	0.00
5602 Harbor Assistance Program Bonding	\$93,800	\$695,600	0.00	0.00
TOTAL	\$3,757,866,700	\$3,758,823,600	3,308.93	3,264.93

GPR Earned

2527 Biennial Budget

DEPARTMENT

PROGRAM

DATE

CODES	TITLES
395	Department of Transportation
05	Motor vehicle services and enforcement

09/16/2024

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Forfeitures and Penalties - OWI License	\$3,019,951	\$3,019,600	\$3,037,600	\$3,078,000
TOTAL	\$3,019,951	\$3,019,600	\$3,037,600	\$3,078,000

Program Revenue

2527 Biennial Budget

	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 funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$365,203	\$400,000	\$400,000	\$400,000
Total Revenue	\$365,203	\$400,000	\$400,000	\$400,000
Expenditures	\$365,203	\$400,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$400,000	\$400,000
Total Expenditures	\$365,203	\$400,000	\$400,000	\$400,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	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
Revenue	\$47,821	\$52,000	\$52,000	\$52,000
Total Revenue	\$47,821	\$52,000	\$52,000	\$52,000
Expenditures	\$47,821	\$52,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$52,000	\$52,000
Total Expenditures	\$47,821	\$52,000	\$52,000	\$52,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	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	\$973,700	\$1,430,900	\$1,427,900	\$1,424,900
Revenue	\$457,200	\$455,000	\$455,000	\$455,000
Total Revenue	\$1,430,900	\$1,885,900	\$1,882,900	\$1,879,900
Expenditures	\$0	\$458,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$458,000	\$458,000
Total Expenditures	\$0	\$458,000	\$458,000	\$458,000
Closing Balance	\$1,430,900	\$1,427,900	\$1,424,900	\$1,421,900

Program Revenue

2527 Biennial Budget

	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	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	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	\$8,625,700	\$7,654,300	\$7,404,300	\$7,154,300
Revenues	\$7,280,600	\$7,250,000	\$7,250,000	\$7,250,000
Total Revenue	\$15,906,300	\$14,904,300	\$14,654,300	\$14,404,300
Expenditures	\$8,252,000	\$7,500,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$7,500,000	\$7,500,000
Total Expenditures	\$8,252,000	\$7,500,000	\$7,500,000	\$7,500,000
Closing Balance	\$7,654,300	\$7,404,300	\$7,154,300	\$6,904,300

Program Revenue

2527 Biennial Budget

	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	\$1,124,600	\$716,200	\$673,600	\$631,000
Revenues	\$27,000	\$407,400	\$407,400	\$407,400
Total Revenue	\$1,151,600	\$1,123,600	\$1,081,000	\$1,038,400
Expenditures	\$435,400	\$450,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$450,000	\$450,000
Total Expenditures	\$435,400	\$450,000	\$450,000	\$450,000
Closing Balance	\$716,200	\$673,600	\$631,000	\$588,400

Program Revenue

2527 Biennial Budget

	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	\$165,573	\$162,300	\$162,300	\$162,300
Revenue	\$77,500	\$80,000	\$80,000	\$80,000
Total Revenue	\$243,073	\$242,300	\$242,300	\$242,300
Expenditures	\$80,730	\$80,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$80,000	\$80,000
Total Expenditures	\$80,730	\$80,000	\$80,000	\$80,000
Closing Balance	\$162,343	\$162,300	\$162,300	\$162,300

Program Revenue

2527 Biennial Budget

	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
Revenue	\$2,177	\$2,500	\$2,500	\$2,500
Total Revenue	\$2,177	\$2,500	\$2,500	\$2,500
Expenditures	\$2,177	\$2,500	\$0	\$0
Estimated Expenses	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$2,177	\$2,500	\$2,500	\$2,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	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	\$180,100	\$147,700	\$147,700	\$147,700
Revenue	\$196,900	\$230,000	\$230,000	\$230,000
Total Revenue	\$377,000	\$377,700	\$377,700	\$377,700
Expenditures	\$229,300	\$230,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$230,000	\$230,000
Total Expenditures	\$229,300	\$230,000	\$230,000	\$230,000
Closing Balance	\$147,700	\$147,700	\$147,700	\$147,700

Program Revenue

2527 Biennial Budget

	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	\$4,954,600	\$2,696,700	\$2,696,700	\$2,696,700
Revenue	\$8,620,900	\$8,650,000	\$8,650,000	\$8,650,000
Total Revenue	\$13,575,500	\$11,346,700	\$11,346,700	\$11,346,700
Expenditures	\$10,878,764	\$8,650,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$118,400	\$118,400
5509 PR Appropriation Adjustments	\$0	\$0	\$8,531,600	\$8,531,600
Total Expenditures	\$10,878,764	\$8,650,000	\$8,650,000	\$8,650,000
Closing Balance	\$2,696,736	\$2,696,700	\$2,696,700	\$2,696,700

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$5,500	\$6,000	\$6,000	\$6,000
Total Revenue	\$5,500	\$6,000	\$6,000	\$6,000
Expenditures	\$5,500	\$6,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$6,000	\$6,000
Total Expenditures	\$5,500	\$6,000	\$6,000	\$6,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$89,229	\$600	\$600	\$600
Revenue	\$283,836	\$290,000	\$290,000	\$290,000
Total Revenue	\$373,065	\$290,600	\$290,600	\$290,600
Expenditures	\$372,441	\$290,000	\$0	\$0
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$285,000	\$285,000
Total Expenditures	\$372,441	\$290,000	\$290,000	\$290,000
Closing Balance	\$624	\$600	\$600	\$600

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	37	Payments WI Trout Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,400	\$0	\$0	\$0
Revenue	\$20,200	\$21,000	\$21,000	\$21,000
Total Revenue	\$22,600	\$21,000	\$21,000	\$21,000
Expenditures	\$22,600	\$21,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$21,000	\$21,000
Total Expenditures	\$22,600	\$21,000	\$21,000	\$21,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$3,200	\$0	\$0
Revenue	\$1,062,800	\$1,060,000	\$1,060,000	\$1,060,000
Total Revenue	\$1,062,800	\$1,063,200	\$1,060,000	\$1,060,000
Expenditures	\$1,059,600	\$1,063,200	\$0	\$0
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$1,055,000	\$1,055,000
Total Expenditures	\$1,059,600	\$1,063,200	\$1,060,000	\$1,060,000
Closing Balance	\$3,200	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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
Revenue	\$10,250	\$10,400	\$10,400	\$10,400
Total Revenue	\$10,250	\$10,400	\$10,400	\$10,400
Expenditures	\$10,250	\$10,400	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$5,400	\$5,400
Expenses	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$10,250	\$10,400	\$10,400	\$10,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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
Revenue	\$42,300	\$43,000	\$43,000	\$43,000
Total Revenue	\$42,300	\$43,000	\$43,000	\$43,000
Expenditures	\$42,300	\$43,000	\$0	\$0
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$38,000	\$38,000
Total Expenditures	\$42,300	\$43,000	\$43,000	\$43,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$4,600	\$0	\$0	\$0
Revenue	\$17,300	\$18,000	\$18,000	\$18,000
Total Revenue	\$21,900	\$18,000	\$18,000	\$18,000
Expenditures	\$21,900	\$18,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$13,000	\$13,000
Expenses	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$21,900	\$18,000	\$18,000	\$18,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$11,200	\$0	\$0	\$0
Revenue	\$36,100	\$36,500	\$36,500	\$36,500
Total Revenue	\$47,300	\$36,500	\$36,500	\$36,500
Expenditures	\$47,300	\$36,500	\$0	\$0
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$31,500	\$31,500
Total Expenditures	\$47,300	\$36,500	\$36,500	\$36,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	43	Basketball plate Bucks

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$341,600	\$421,000	\$491,000	\$561,000
Revenue	\$99,300	\$90,000	\$90,000	\$90,000
Total Revenue	\$440,900	\$511,000	\$581,000	\$651,000
Expenditures	\$19,900	\$20,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$15,000	\$15,000
Expenses	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$19,900	\$20,000	\$20,000	\$20,000
Closing Balance	\$421,000	\$491,000	\$561,000	\$631,000

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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
Revenue	\$17,850	\$18,000	\$18,000	\$18,000
Total Revenue	\$17,850	\$18,000	\$18,000	\$18,000
Expenditures	\$17,850	\$18,000	\$0	\$0
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$13,000	\$13,000
Total Expenditures	\$17,850	\$18,000	\$18,000	\$18,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	45	Payments WI Women's Health

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$8,500	\$8,500	\$8,500	\$8,500
Total Revenue	\$8,500	\$8,500	\$8,500	\$8,500
Expenditures	\$8,500	\$8,500	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$8,500	\$8,500
Total Expenditures	\$8,500	\$8,500	\$8,500	\$8,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	46	Payments Donate Life Wisconsin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$285,700	\$300,000	\$300,000	\$300,000
Total Revenue	\$285,700	\$300,000	\$300,000	\$300,000
Expenditures	\$285,700	\$300,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$285,700	\$300,000	\$300,000	\$300,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	47	Payments WI Law Enforcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$24,400	\$25,000	\$25,000	\$25,000
Total Revenue	\$24,400	\$25,000	\$25,000	\$25,000
Expenditures	\$24,400	\$25,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$24,400	\$25,000	\$25,000	\$25,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	48	Pay to Nat Law Enfrcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$24,400	\$25,000	\$25,000	\$25,000
Total Revenue	\$24,400	\$25,000	\$25,000	\$25,000
Expenditures	\$24,400	\$25,000	\$0	\$0
5509 PR Appropriation Adjustments	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$24,400	\$25,000	\$25,000	\$25,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
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	\$729,200	\$952,700	\$952,700	\$952,700
Revenue	\$502,474	\$525,000	\$525,000	\$525,000
Total Revenue	\$1,231,674	\$1,477,700	\$1,477,700	\$1,477,700
Expenditures	\$278,979	\$525,000	\$0	\$0
Expenses	\$0	\$0	\$525,000	\$525,000
Total Expenditures	\$278,979	\$525,000	\$525,000	\$525,000
Closing Balance	\$952,695	\$952,700	\$952,700	\$952,700

Program Revenue

2527 Biennial Budget

	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	\$542,250	\$477,700	\$477,700	\$463,100
Revenue	\$457,326	\$450,000	\$450,000	\$450,000
Total Revenue	\$999,576	\$927,700	\$927,700	\$913,100
Expenditures	\$521,851	\$450,000	\$0	\$0
Expenses	\$0	\$0	\$450,000	\$450,000
Compensation Reserve	\$0	\$0	\$8,200	\$16,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$6,300	\$11,100
Total Expenditures	\$521,851	\$450,000	\$464,600	\$477,200
Closing Balance	\$477,725	\$477,700	\$463,100	\$435,900

Program Revenue

2527 Biennial Budget

	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	\$397	\$0	\$0	\$0
Revenue	\$1,528,004	\$1,500,000	\$1,545,600	\$1,586,000
Total Revenue	\$1,528,401	\$1,500,000	\$1,545,600	\$1,586,000
Expenditures	\$1,528,401	\$1,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$20,800	\$42,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$24,700	\$43,600
Expenses	\$0	\$0	\$1,500,000	\$1,500,000
Total Expenditures	\$1,528,401	\$1,500,000	\$1,545,600	\$1,586,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	(\$108,900)	\$500	\$500	\$500
Revenue	\$538,900	\$535,000	\$535,000	\$535,000
Total Revenue	\$430,000	\$535,500	\$535,500	\$535,500
Expenditures	\$429,474	\$535,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$535,000	\$535,000
Total Expenditures	\$429,474	\$535,000	\$535,000	\$535,000
Closing Balance	\$526	\$500	\$500	\$500

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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
Revenue	\$371,600	\$371,600	\$371,600	\$371,600
Total Revenue	\$371,600	\$371,600	\$371,600	\$371,600
Expenditures	\$371,600	\$371,600	\$0	\$0
Estimated Expenses	\$0	\$0	\$371,600	\$371,600
Total Expenditures	\$371,600	\$371,600	\$371,600	\$371,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	\$84,900	\$41,100	\$21,000	\$21,000
Revenue	\$52,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$136,900	\$91,100	\$71,000	\$71,000
Expenditures	\$95,800	\$70,100	\$0	\$0
Estimated Expenses	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$95,800	\$70,100	\$50,000	\$50,000
Closing Balance	\$41,100	\$21,000	\$21,000	\$21,000

Program Revenue

2527 Biennial Budget

	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	\$3,351,562	\$2,791,400	\$2,791,400	\$2,791,400
Revenue	\$1,120,351	\$1,120,400	\$1,120,400	\$1,120,400
Total Revenue	\$4,471,913	\$3,911,800	\$3,911,800	\$3,911,800
Expenditures	\$1,680,478	\$1,120,400	\$0	\$0
Estimated Expenses	\$0	\$0	\$1,120,400	\$1,120,400
Total Expenditures	\$1,680,478	\$1,120,400	\$1,120,400	\$1,120,400
Closing Balance	\$2,791,435	\$2,791,400	\$2,791,400	\$2,791,400

Program Revenue

2527 Biennial Budget

	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	\$320,900	\$101,900	\$81,900	\$61,900
Revenue	\$128,100	\$130,000	\$130,000	\$130,000
Total Revenue	\$449,000	\$231,900	\$211,900	\$191,900
Expenditures	\$347,092	\$150,000	\$0	\$0
Estimated Expenses	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$347,092	\$150,000	\$150,000	\$150,000
Closing Balance	\$101,908	\$81,900	\$61,900	\$41,900

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	01	Aids
SUBPROGRAM	03	Elderly and disabled aids
NUMERIC APPROPRIATION	20	Tribal elderly transportation grants
STATUTORY FUND	100	GENERAL FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$435,600	\$435,600	\$435,600	\$435,600
Total Revenue	\$435,600	\$435,600	\$435,600	\$435,600
Expenditures	\$435,600	\$435,600	\$0	\$0
Estimated Expenditures	\$0	\$0	\$435,600	\$435,600
Total Expenditures	\$435,600	\$435,600	\$435,600	\$435,600
Closing Balance	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	01	Departmental management and operations
NUMERIC APPROPRIATION	65	Data processing services, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,102,300	\$0	\$673,400	\$847,600
Revenue	\$14,956,300	\$19,173,400	\$19,176,800	\$19,180,400
Total Revenue	\$17,058,600	\$19,173,400	\$19,850,200	\$20,028,000
Expenditures	\$17,058,600	\$18,500,000	\$0	\$0
Expenses	\$0	\$0	\$19,000,000	\$19,000,000
Compensation Reserve	\$0	\$0	\$2,600	\$5,200
Total Expenditures	\$17,058,600	\$18,500,000	\$19,002,600	\$19,005,200
Closing Balance	\$0	\$673,400	\$847,600	\$1,022,800

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	01	Departmental management and operations
NUMERIC APPROPRIATION	67	Other department services, operations, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$107,700	\$108,000	\$118,000	\$128,000
Revenue	\$446,200	\$470,000	\$470,000	\$470,000
Total Revenue	\$553,900	\$578,000	\$588,000	\$598,000
Expenditures	\$457,400	\$460,000	\$0	\$0
Expenses	\$0	\$0	\$460,000	\$460,000
Total Expenditures	\$457,400	\$460,000	\$460,000	\$460,000
Closing Balance	\$96,500	\$118,000	\$128,000	\$138,000

Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	04	Demand management
NUMERIC APPROPRIATION	66	Fleet operations, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$18,707,400)	(\$21,787,100)	(\$24,787,100)	(\$27,793,800)
Revenue	\$12,939,073	\$13,500,000	\$13,500,000	\$13,500,000
Total Revenue	(\$5,768,327)	(\$8,287,100)	(\$11,287,100)	(\$14,293,800)
Expenditures	\$16,018,700	\$16,500,000	\$0	\$0
Expenses	\$0	\$0	\$16,500,000	\$16,500,000
Compensation Reserve	\$0	\$0	\$5,600	\$11,200
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,200
Total Expenditures	\$16,018,700	\$16,500,000	\$16,506,700	\$16,513,400
Closing Balance	(\$21,787,027)	(\$24,787,100)	(\$27,793,800)	(\$30,807,200)

Segregated Transportation Fund Revenues and Balances Statement

2025-27 Biennial Budget

Department 395 Department of Transportation

Fund 211

	FY 2024	FY 2025	FY 2026	FY 2027
REVENUES:	Actual	Estimated	Estimated	Estimated
Opening Balance	113,616,401	48,532,100	158,647,215	190,461,615
Motor Fuel Tax	1,056,303,827	1,077,175,800	1,088,041,200	1,084,646,800
Title Fees	212,484,148	209,261,800	214,765,100	221,037,700
Registration Fees	696,402,352	713,345,200	720,260,400	718,035,100
(Less Revenue Bond Debt Service)	(198,965,787)	(186,933,200)	(175,099,700)	(187,683,300)
Registration and Title Fee Total	709,920,713	735,673,800	759,925,800	751,389,500
Driver's License	39,229,001	37,286,700	36,714,100	36,168,400
Misc. Motor Vehicle	28,403,196	30,075,200	30,277,700	30,666,300
Aero. Fees & Taxes	6,777,606	6,642,500	6,852,500	7,262,100
Railroad Property Taxes	35,037,249	26,086,900	27,589,900	29,374,600
Investment Earnings	70,043,066	72,500,000	65,000,000	60,000,000
Misc. Dept. Revenues	11,049,855	13,859,000	16,658,600	15,966,200
General Fund Transfer	48,112,000	51,700,000	51,700,000	51,700,000
One-Time General Fund Transfer	555,523,900	-	-	-
Electric Vehicle Sales Tax Transfer	39,300,000	55,100,000	45,000,000	50,000,000
Petroleum Inspection Fee One-cent Deposit	39,428,099	38,733,400	39,124,100	39,002,000
Petroleum Inspection Fund Unencumbered Balance	14,480,480	14,654,600	14,691,200	14,728,000
Petroleum Inspection Fund Ongoing Transfer	6,258,500	6,258,500	6,258,500	6,258,500
Railroad Personal Property Tax Transfer	-	8,000,000	8,000,000	8,000,000
New - Special Plates (DIN 5507)	-	-	4,607,300	12,048,100
Total Revenue	2,659,867,492	2,173,746,400	2,200,440,900	2,197,210,500
Total Available	2,773,483,893	2,222,278,500	2,359,088,115	2,387,672,115
EXPENDITURES:				
DOT Appropriations	2,520,020,400	1,872,594,400	1,959,513,300	1,949,613,100
SEG Debt Service	149,835,093	161,243,300	163,614,200	167,114,200
Sum of DOT appropriations and Debt Service	2,669,855,493	2,033,837,700	2,123,127,500	2,116,727,300
Disaster Damage payments	-	-	-	-
Other Agencies	25,402,405	28,191,500	28,499,000	28,149,500
Comp Reserves/Supplement	21,494,069	23,000,000	20,000,000	20,000,000
JCF Supplemental Appropriation	12,500,000	6,000,000	-	-
Annual Appropriation Lapse	(4,300,216)	(3,000,000)	(3,000,000)	(3,000,000)
Net Appropriations and Reserves	2,724,951,751	2,088,029,200	2,168,626,500	2,161,876,800
Ending Balance	48,532,142	134,249,300	190,461,615	225,795,315
FY24 Revenues Reported in FY25		24,397,915		
Ending Balance		158,647,215		

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	2000	Adjusted Base Funding Level

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$322,837,600	\$322,837,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$299,100	\$299,100
04	LTE/Misc. Salaries	\$15,256,300	\$15,256,300
05	Fringe Benefits	\$112,097,700	\$112,097,700
06	Supplies and Services	\$178,186,600	\$178,186,600
07	Permanent Property	\$120,960,100	\$120,960,100
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$73,979,300	\$73,979,300
10	Local Assistance	\$691,454,000	\$691,454,000
11	One-time Financing	\$0	\$0
12	Debt service	\$240,428,200	\$240,428,200
13	MC impr contr/real estate main5500	\$1,594,293,000	\$1,594,293,000
14	Misc transfers 5500	\$6,246,200	\$6,246,200
15	Major cost charg/credits 9000	\$246,297,900	\$246,297,900
16	Delivery charges/credits 9000	(\$33,294,800)	(\$33,294,800)
17	TOTAL	\$3,569,041,200	\$3,569,041,200
18	Project Positions Authorized	44.00	44.00
19	Classified Positions Authorized	3,246.93	3,246.93
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

2527 Biennial Budget

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-2 transit operating aids, state funds	\$17,549,500	\$17,549,500	0.00	0.00
	11 Tier B transit operating aids, state funds	\$25,475,900	\$25,475,900	0.00	0.00
	13 Tier C transit operating aids, state funds	\$5,398,600	\$5,398,600	0.00	0.00
	14 Tier A-1 transit operating aids, state funds	\$66,787,400	\$66,787,400	0.00	0.00
	20 Tribal elderly transportation grants	\$435,600	\$435,600	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	\$17,035,200	\$17,035,200	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	\$1,070,500	\$1,070,500	0.00	0.00
	68 Elderly and disabled county aids, state funds	\$15,977,800	\$15,977,800	0.00	0.00
	69 Transportation employment and mobility, state funds	\$832,600	\$832,600	0.00	0.00
	70 County forest road aids, state funds	\$320,600	\$320,600	0.00	0.00
	72 Transit and other transportation-related aids, local funds	\$110,000	\$110,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	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	\$3,437,600	\$3,437,600	0.00	0.00
	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
	82 Transit and other transportation-related aids, federal funds	\$20,538,800	\$20,538,800	0.00	0.00
	83 Elderly and disabled aids, federal funds	\$2,996,900	\$2,996,900	0.00	0.00
	85 Highway safety, local assistance, federal funds	\$6,869,400	\$6,869,400	0.00	0.00
	87 Adjust certain transp limit	\$1,000,000	\$1,000,000	0.00	0.00
	90 Transportation aids to counties, state funds	\$130,331,400	\$130,331,400	0.00	0.00
	91 Transportation aids to municipalities, state funds	\$411,046,500	\$411,046,500	0.00	0.00
	Aids Sub Total	\$733,077,900	\$733,077,900	0.00	0.00
02	Local transportation assistance				
	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

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

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	\$1,270,200	\$1,270,200	0.00	0.00
63 Harbor assistance, state funds	\$651,000	\$651,000	0.00	0.00
64 Aeronautics assistance, state funds	\$14,166,800	\$14,166,800	0.00	0.00
65 Highway and local bridge improvement assistance, state funds	\$28,470,600	\$28,470,600	0.00	0.00
66 Rail passenger service, state funds	\$7,318,100	\$7,318,100	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	\$467,300	\$467,300	0.00	0.00
70 Local roads improvement program; discretionary grants, state funds	\$16,405,100	\$16,405,100	0.00	0.00
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	\$19,907,600	\$19,907,600	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	76 Local transportation facility improvement assistance, local funds	\$43,898,600	\$43,898,600	0.00	0.00
	78 Local roads improvement program, state funds	\$19,323,400	\$19,323,400	0.00	0.00
	79 Congestion mitigation and air quality improvement, local funds	\$3,124,700	\$3,124,700	0.00	0.00
	84 Aeronautics assistance, federal funds	\$95,456,800	\$95,456,800	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$59,685,600	\$59,685,600	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$72,651,200	\$72,651,200	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 Sub Total	\$463,251,800	\$463,251,800	0.00	0.00
03	State highway facilities				
	40 Surveying ref station system	\$590,000	\$590,000	0.00	0.00
	45 Supplement from sponsorship...	\$10,500	\$10,500	0.00	0.00
	50 Damage claims	\$4,087,200	\$4,087,200	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

51 Utility facilities within highway rights-of-way, state funds	\$279,700	\$279,700	0.00	0.00
52 Traffic sys mgt & ops, st fnds	\$9,818,200	\$9,818,200	0.00	0.00
62 Major highway development, state funds	\$37,884,700	\$37,884,700	0.00	0.00
63 State highway rehabilitation, state funds	\$592,412,100	\$592,412,100	0.00	0.00
65 Hwy system mgmt, op, st fds	\$104,834,200	\$104,834,200	0.00	0.00
66 State-owned lift bridge operations and maintenance, state funds	\$2,380,100	\$2,380,100	0.00	0.00
68 Routine maintenance, st fds	\$192,315,100	\$192,315,100	0.00	0.00
69 Administration and planning, state funds	\$15,067,000	\$15,067,000	4.00	4.00
73 State highway rehabilitation, local funds	\$2,059,200	\$2,059,200	0.00	0.00
74 SE WI Megaprojects, state	\$8,286,600	\$8,286,600	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	\$49,460,700	\$49,460,700	0.00	0.00
82 Major highway development, federal funds	\$192,149,400	\$192,149,400	0.00	0.00
83 State highway rehabilitation, federal funds	\$542,122,500	\$542,122,500	0.00	0.00
85 Hwy system mgmt oper, fed fds	\$8,907,300	\$8,907,300	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	89 Administration and planning, federal funds	\$5,062,800	\$5,062,800	0.00	0.00
	State highway facilities Sub Total	\$1,769,627,300	\$1,769,627,300	4.00	4.00
04	General transportation operations				
	60 Transit safety oversight, stat	\$72,700	\$72,700	0.00	0.00
	61 Departmental management and operations, state funds	\$74,236,300	\$74,236,300	377.90	377.90
	63 Capital building projects, service funds	\$9,250,000	\$9,250,000	0.00	0.00
	64 Demand management	\$457,600	\$457,600	4.00	4.00
	65 Data processing services, service funds	\$15,057,600	\$15,057,600	1.00	1.00
	66 Fleet operations, service funds	\$12,635,300	\$12,635,300	4.00	4.00
	67 Other department services, operations, service funds	\$5,139,000	\$5,139,000	0.00	0.00
	81 Departmental management and operations, federal funds	\$10,272,900	\$10,272,900	59.65	59.65
	82 Transit safety oversight, fed	\$305,000	\$305,000	1.00	1.00
	83 Electric vehicle infrastructure, federal funds	\$16,753,200	\$16,753,200	0.00	0.00
	General transportation operations Sub Total	\$144,179,600	\$144,179,600	447.55	447.55
05	Motor vehicle services and enforcement				
	23 Repaired salvage vehicle examinations, state funds	\$145,900	\$145,900	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

24 Public safety radio management, service funds	\$1,048,800	\$1,048,800	5.00	5.00
25 Convenience fees, state funds	\$118,400	\$118,400	0.00	0.00
26 Escort, security and traffic enforcement services, state funds	\$910,100	\$910,100	0.00	0.00
27 Breath screening instruments, state funds	\$419,400	\$419,400	0.00	0.00
28 Chemical testing training and services, state funds	\$1,849,800	\$1,849,800	13.00	13.00
29 Public safety radio management, state funds	\$160,900	\$160,900	0.00	0.00
31 Safe-ride grant program; state funds	\$161,400	\$161,400	0.00	0.00
34 Payments to the Wisconsin Lions Foundation	\$7,000	\$7,000	0.00	0.00
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

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	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
	62 Transportation safety, state funds	\$2,146,600	\$2,146,600	13.80	13.80
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$93,207,800	\$93,207,800	725.98	725.98
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$86,979,500	\$86,979,500	572.50	572.50
	66 Traffic academy tuition payments, state funds	\$655,400	\$655,400	0.00	0.00
	82 Transportation safety, federal funds	\$5,288,800	\$5,288,800	11.00	11.00
	83 Vehicle registration and driver licensing, federal funds	\$1,230,200	\$1,230,200	1.00	1.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$10,376,600	\$10,376,600	55.00	55.00
	96 Mtr veh emission inspec & maint prog; cntractr csts & equip grnts; state fds	\$3,193,300	\$3,193,300	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$207,978,200	\$207,978,200	1,397.28	1,397.28
06	Debt services				
	05 Principal repay int SE WI mega	\$14,221,300	\$14,221,300	0.00	0.00
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$60,654,200	\$60,654,200	0.00	0.00
	62 Principal repayment and interest, buildings, state funds	\$25,300	\$25,300	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	63 Prin pmt & int, Marq interch & I94 n-s corridor reconstr proj, state funds	\$90,177,500	\$90,177,500	0.00	0.00
	64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds	\$50,370,200	\$50,370,200	0.00	0.00
	65 Pncpl repay intrst Contngnt	\$12,696,300	\$12,696,300	0.00	0.00
	66 Pncpl repay hwy contingency	\$12,283,400	\$12,283,400	0.00	0.00
	Debt services Sub Total	\$240,428,200	\$240,428,200	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$5,148,200	\$5,148,200	695.43	695.43
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$5,350,000	\$5,350,000	758.67	758.67
	General provisions Sub Total	\$10,498,200	\$10,498,200	1,454.10	1,454.10
	Adjusted Base Funding Level Sub Total	\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93
	Agency Total	\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
SEG	S	\$1,440,929,600	\$1,440,929,600	2,398.61	2,398.61
PR	S	\$10,479,400	\$10,479,400	18.00	18.00
SEG Federal	S	\$841,245,200	\$841,245,200	886.32	886.32
SEG	L	\$777,260,900	\$777,260,900	0.00	0.00
SEG Federal	L	\$262,251,100	\$262,251,100	0.00	0.00
GPR	S	\$77,287,800	\$77,287,800	0.00	0.00
SEG	A	\$20,279,900	\$20,279,900	0.00	0.00
PR	A	\$442,600	\$442,600	0.00	0.00
PR	L	\$611,400	\$611,400	0.00	0.00
SEG Federal	A	\$23,041,900	\$23,041,900	0.00	0.00
GPR	L	\$115,211,400	\$115,211,400	0.00	0.00
Adjusted Base Funding Level Total		\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93
Agency Total		\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	3001	Turnover Reduction

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$10,810,000)	(\$10,810,000)
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	Unallotted 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	\$3,617,700	\$3,617,700
17	TOTAL	(\$7,192,300)	(\$7,192,300)
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

2527 Biennial Budget

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	(\$11,300)	(\$11,300)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$46,900)	(\$46,900)	0.00	0.00
	84 Aeronautics assistance, federal funds	(\$46,000)	(\$46,000)	0.00	0.00
	Local transportation assistance Sub Total	(\$104,200)	(\$104,200)	0.00	0.00
03	State highway facilities				
	63 State highway rehabilitation, state funds	(\$1,131,600)	(\$1,131,600)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$395,100)	(\$395,100)	0.00	0.00
	69 Administration and planning, state funds	(\$179,800)	(\$179,800)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$1,469,300)	(\$1,469,300)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	(\$129,500)	(\$129,500)	0.00	0.00
	89 Administration and planning, federal funds	(\$208,100)	(\$208,100)	0.00	0.00
	State highway facilities Sub Total	(\$3,513,400)	(\$3,513,400)	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$744,900)	(\$744,900)	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	81 Departmental management and operations, federal funds	(\$106,100)	(\$106,100)	0.00	0.00
	General transportation operations Sub Total	(\$851,000)	(\$851,000)	0.00	0.00
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$1,236,200)	(\$1,236,200)	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$1,487,500)	(\$1,487,500)	0.00	0.00
	Motor vehicle services and enforcement Sub Total	(\$2,723,700)	(\$2,723,700)	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 Sub Total	\$0	\$0	0.00	0.00
	Turnover Reduction Sub Total	(\$7,192,300)	(\$7,192,300)	0.00	0.00
	Agency Total	(\$7,192,300)	(\$7,192,300)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
SEG	S	(\$5,175,100)	(\$5,175,100)	0.00	0.00
SEG Federal	S	(\$1,913,000)	(\$1,913,000)	0.00	0.00
SEG	L	(\$58,200)	(\$58,200)	0.00	0.00
SEG Federal	L	(\$46,000)	(\$46,000)	0.00	0.00
Turnover Reduction Total		(\$7,192,300)	(\$7,192,300)	0.00	0.00
Agency Total		(\$7,192,300)	(\$7,192,300)	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

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	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	(\$277,100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$4,700)
17	TOTAL	\$0	(\$281,800)
18	Project Positions Authorized	0.00	(44.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

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				
02	Local transportation assistance				
	84 Aeronautics assistance, federal funds	\$0	(\$2,900)	0.00	0.00
	Local transportation assistance Sub Total	\$0	(\$2,900)	0.00	0.00
03	State highway facilities				
	83 State highway rehabilitation, federal funds	\$0	(\$96,200)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$0	(\$8,000)	0.00	0.00
	89 Administration and planning, federal funds	\$0	(\$13,000)	0.00	0.00
	State highway facilities Sub Total	\$0	(\$117,200)	0.00	0.00
04	General transportation operations				
	81 Departmental management and operations, federal funds	\$0	(\$161,700)	0.00	(9.00)
	General transportation operations Sub Total	\$0	(\$161,700)	0.00	(9.00)
09	General provisions				
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	(35.00)
	General provisions Sub Total	\$0	\$0	0.00	(35.00)
	Removal of Noncontinuing Elements from the Base Sub Total	\$0	(\$281,800)	0.00	(44.00)

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	Agency Total	\$0	(\$281,800)	0.00	(44.00)

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
SEG Federal	S	\$0	(\$278,900)	0.00	(44.00)
SEG Federal	L	\$0	(\$2,900)	0.00	0.00
Removal of Noncontinuing Elements from the Base Total		\$0	(\$281,800)	0.00	(44.00)
Agency Total		\$0	(\$281,800)	0.00	(44.00)

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

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,125,600	\$13,125,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,171,100	\$9,171,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$22,296,700	\$22,296,700
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

2527 Biennial Budget

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	\$18,300	\$18,300	0.00	0.00
	64 Aeronautics assistance, state funds	\$76,200	\$76,200	0.00	0.00
	84 Aeronautics assistance, federal funds	\$81,600	\$81,600	0.00	0.00
	Local transportation assistance Sub Total	\$176,100	\$176,100	0.00	0.00
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$1,837,700	\$1,837,700	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$641,700	\$641,700	0.00	0.00
	69 Administration and planning, state funds	\$292,000	\$292,000	0.00	0.00
	83 State highway rehabilitation, federal funds	\$2,608,500	\$2,608,500	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$230,000	\$230,000	0.00	0.00
	89 Administration and planning, federal funds	\$369,400	\$369,400	0.00	0.00
	State highway facilities Sub Total	\$5,979,300	\$5,979,300	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$9,284,800	\$9,284,800	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	64 Demand management	\$22,500	\$22,500	0.00	0.00
	65 Data processing services, service funds	\$3,200	\$3,200	0.00	0.00
	66 Fleet operations, service funds	\$5,600	\$5,600	0.00	0.00
	81 Departmental management and operations, federal funds	\$1,048,000	\$1,048,000	0.00	0.00
	General transportation operations Sub Total	\$10,364,100	\$10,364,100	0.00	0.00
05	Motor vehicle services and enforcement				
	24 Public safety radio management, service funds	(\$11,300)	(\$11,300)	0.00	0.00
	28 Chemical testing training and services, state funds	\$23,400	\$23,400	0.00	0.00
	62 Transportation safety, state funds	\$46,200	\$46,200	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$5,684,400	\$5,684,400	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,815,000	\$1,815,000	0.00	0.00
	82 Transportation safety, federal funds	(\$11,300)	(\$11,300)	0.00	0.00
	83 Vehicle registration and driver licensing, federal funds	\$7,100	\$7,100	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	(\$1,776,300)	(\$1,776,300)	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$5,777,200	\$5,777,200	0.00	0.00
09	General provisions				

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	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 Sub Total	\$0	\$0	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$22,296,700	\$22,296,700	0.00	0.00
	Agency Total	\$22,296,700	\$22,296,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
SEG	S	\$19,633,100	\$19,633,100	0.00	0.00
SEG Federal	S	\$2,475,400	\$2,475,400	0.00	0.00
PR	S	\$12,100	\$12,100	0.00	0.00
SEG	L	\$94,500	\$94,500	0.00	0.00
SEG Federal	L	\$81,600	\$81,600	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$22,296,700	\$22,296,700	0.00	0.00
Agency Total		\$22,296,700	\$22,296,700	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	3007	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,249,600	\$2,249,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$937,600	\$937,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,232,600	\$2,232,600
17	TOTAL	\$5,419,800	\$5,419,800
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

2527 Biennial Budget

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	\$16,700	\$16,700	0.00	0.00
	64 Aeronautics assistance, state funds	\$33,000	\$33,000	0.00	0.00
	Local transportation assistance Sub Total	\$49,700	\$49,700	0.00	0.00
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$638,700	\$638,700	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$426,000	\$426,000	0.00	0.00
	69 Administration and planning, state funds	\$195,300	\$195,300	0.00	0.00
	83 State highway rehabilitation, federal funds	\$877,700	\$877,700	0.00	0.00
	89 Administration and planning, federal funds	\$45,200	\$45,200	0.00	0.00
	State highway facilities Sub Total	\$2,182,900	\$2,182,900	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$344,300	\$344,300	0.00	0.00
	81 Departmental management and operations, federal funds	\$7,700	\$7,700	0.00	0.00
	General transportation operations Sub Total	\$352,000	\$352,000	0.00	0.00
05	Motor vehicle services and enforcement				

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	26 Escort, security and traffic enforcement services, state funds	\$214,500	\$214,500	0.00	0.00
	28 Chemical testing training and services, state funds	\$42,400	\$42,400	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$668,700	\$668,700	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,862,100	\$1,862,100	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$47,500	\$47,500	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$2,835,200	\$2,835,200	0.00	0.00
	Overtime Sub Total	\$5,419,800	\$5,419,800	0.00	0.00
	Agency Total	\$5,419,800	\$5,419,800	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3007 Overtime					
SEG	L	\$49,700	\$49,700	0.00	0.00
SEG	S	\$4,135,100	\$4,135,100	0.00	0.00
SEG Federal	S	\$978,100	\$978,100	0.00	0.00
PR	S	\$256,900	\$256,900	0.00	0.00
Overtime Total		\$5,419,800	\$5,419,800	0.00	0.00
Agency Total		\$5,419,800	\$5,419,800	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

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	3008	Night and Weekend Differential Pay

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$269,900	\$269,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$112,500	\$112,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$37,700	\$37,700
17	TOTAL	\$420,100	\$420,100
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

2527 Biennial Budget

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	\$24,100	\$24,100	0.00	0.00
	83 State highway rehabilitation, federal funds	\$13,600	\$13,600	0.00	0.00
	State highway facilities Sub Total	\$37,700	\$37,700	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$5,400	\$5,400	0.00	0.00
	General transportation operations Sub Total	\$5,400	\$5,400	0.00	0.00
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$38,000	\$38,000	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$331,800	\$331,800	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$7,200	\$7,200	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$377,000	\$377,000	0.00	0.00
	Night and Weekend Differential Pay Sub Total	\$420,100	\$420,100	0.00	0.00
	Agency Total	\$420,100	\$420,100	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3008 Night and Weekend Differential Pay					
SEG	S	\$399,300	\$399,300	0.00	0.00
SEG Federal	S	\$20,800	\$20,800	0.00	0.00
Night and Weekend Differential Pay Total		\$420,100	\$420,100	0.00	0.00
Agency Total		\$420,100	\$420,100	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

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	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	\$564,600	(\$1,655,700)
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$564,600	(\$1,655,700)
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

2527 Biennial Budget

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	\$506,600	(\$1,703,600)	0.00	0.00
	66 Fleet operations, service funds	\$44,700	\$34,400	0.00	0.00
	General transportation operations Sub Total	\$551,300	(\$1,669,200)	0.00	0.00
05	Motor vehicle services and enforcement				
	29 Public safety radio management, state funds	\$13,300	\$13,500	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$13,300	\$13,500	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	\$564,600	(\$1,655,700)	0.00	0.00
	Agency Total	\$564,600	(\$1,655,700)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
SEG	S	\$551,300	(\$1,669,200)	0.00	0.00
PR	S	\$13,300	\$13,500	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		\$564,600	(\$1,655,700)	0.00	0.00
Agency Total		\$564,600	(\$1,655,700)	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	3011	Minor Transfers Within the Same Alpha Appropriation

	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	Unallotted 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	\$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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011 Minor Transfers Within the Same Alpha Appropriation				
02	Local transportation assistance				
	75 Loc. bridge impr assist, local	\$0	\$0	0.00	0.00
	Local transportation assistance Sub Total	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation Sub Total	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3011 Minor Transfers Within the Same Alpha Appropriation					
SEG	L	\$0	\$0	0.00	0.00
Minor Transfers Within the Same Alpha Appropriation Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN) - 5101

Decision Item (DIN) Title - Public Transit Operating Assistance - Tier C

NARRATIVE

The Department requests \$1,006,300 GPR in FY 2026 and \$4,025,100 GPR in FY 2027 in appropriation 113 [Wis. Stats. §20.395 (1)(hc)] to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census.

Department of Transportation 2025-27 Biennial Budget Request ISSUE PAPER

DIN: 5101

ISSUE TITLE: Public Transit Operating Assistance – Tier C Funding and Statutory Changes

REQUEST:

The Department requests \$1,006,300 GPR in FY 2026 and \$4,025,100 GPR in FY 2027 in appropriation 113 [Wis. Stats. §20.395 (1)(hc)] to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census.

SUMMARY:

The requested funding will increase state public transit operating assistance for Tier C systems to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census. In addition, the request will modify existing statutes to clarify that the state funding tiers are defined by the most recent decennial census, instead of the 2010 decennial census. Finally, the definition of Tier A-1 will be updated to be defined as a system with operating expenditures of \$100.0 million or more and A-2 as an urban mass transit system with operating expenses of \$30.0 million to \$100.0 million, to reflect projected budgets in future years.

BACKGROUND:

Under the mass transit operating assistance program, the state distributes transit aid payments to systems in the following four tiers: 1) Milwaukee County in Tier A-1; 2) Madison in Tier A-2; 3) the larger bus and shared-ride taxi systems in Tier B; and 4) the smaller bus and shared-ride taxi systems in Tier C. The state tiers of transit systems are established, so as to align with federal transit funding programs, which are based on population as follows: systems serving an urbanized area with populations over 200,000 in population; systems serving an urbanized area with populations between 50,000 and 200,000; and those systems serving urbanized areas of 50,000 or less. The population used in determining which federal aid program a system belongs in is determined by the most recent federal decennial census. Based on the 2020 decennial census, the cities of Stoughton, West Bend, and Hartford and the counties of Washington and Ozaukee are now servicing a population under 50,000, which results in these systems being in a different federal aid category than the systems were in prior to the new census.

Transit operating aids are paid on a calendar year basis. The relationship between the calendar year aid distributions and fiscal year appropriations means that a fiscal year appropriation provides funding for three-fourths of the previous calendar year amount and one-fourth of the current calendar year amount. For example, $FY2024 = (\frac{3}{4} \text{ of CY 2023}) + (\frac{1}{4} \text{ of CY 2024})$. In addition, State statute [Wis. Stats. §85.20 (4m)(a)] requires that each system receive combined state and federal aids at a uniform percentage of estimated operating costs for the upcoming year. After completing the annual funding distribution, the Department notifies the Federal Transit Administration (FTA) of each system's share of federal funding. Based on that, Tier B systems request funding directly from FTA, and for Tier C systems the Department distributes, oversees and manages the federal funds.

JUSTIFICATION:

As mentioned above, three cities and two counties previously within the Tier B classification, have been reclassified as Tier C systems as a result of the 2020 census. In addition, new transit agencies have been added to the funding distribution for Tier C within the last five years, which has resulted in federal and state assistance being distributed across more systems. These new systems include the Lac du

Flambeau in 2020 and the City of Hudson and the Oneida Tribe in 2024. The request would increase funding for Tier C related to the changes in Tier resulting from the census and the new systems.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
GPR	\$1,006,300	0.00	\$4,025,100	0.00
Total	\$1,006,300	0.00	\$4,025,100	0.00

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5101

TOPIC: Urban Mass Transit Operating Assistance – Funding and Formula Change

DESCRIPTION OF CHANGE:

1. Amend Wis. Stats. §85.20(4m)(a)8.b. to specify that the aid amount in CY 2026 is \$9,423,700 and in each calendar year thereafter for aid calculations to Tier C systems.
2. Amend Wis. Stats. §85.20(4m)(a)6.cm. to change the definition of an urban mass transit system that has an annual operating expense of \$80,000,000 or more to \$100,000,000 or more.
3. Amend Wis. Stats. §85.20(4m)(a)6.d. to change the definition of an urban mass transit system that has an annual operating expense of \$20,000,000 but less than \$80,000,000 to \$30,000,000 but less than \$100,000,000.
4. Amend Wis. Stats. §85.20(4m)(a)7.a. and 8.a. to change the population basis from the 2010 federal decennial census to the most recent decennial census.

JUSTIFICATION:

The statutory changes requested above represent the Department's requested increase in the Urban Mass Transit Operating Assistance program to fully fund Tier C systems in CY 2026 and CY 2027.

In addition, modify the definition for Tier A-1 (Milwaukee County) and Tier A-2 (Madison) to reflect anticipated annual operating costs for these systems and also define the population basis to reflect the most recent decennial census.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5101	Public Transit Operating Assistance - Tier C

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$1,006,300	\$4,025,100
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	\$1,006,300	\$4,025,100
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5101 Public Transit Operating Assistance - Tier C				
01	Aids				
	13 Tier C transit operating aids, state funds	\$1,006,300	\$4,025,100	0.00	0.00
	Aids Sub Total	\$1,006,300	\$4,025,100	0.00	0.00
	Public Transit Operating Assistance - Tier C Sub Total	\$1,006,300	\$4,025,100	0.00	0.00
	Agency Total	\$1,006,300	\$4,025,100	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5101 Public Transit Operating Assistance - Tier C					
GPR	L	\$1,006,300	\$4,025,100	0.00	0.00
Public Transit Operating Assistance - Tier C Total		\$1,006,300	\$4,025,100	0.00	0.00
Agency Total		\$1,006,300	\$4,025,100	0.00	0.00

Decision Item (DIN) - 5201**Decision Item (DIN) Title - Federal Funding Adjustments****NARRATIVE**

The Department requests adjustments in various federal and local appropriations to reflect estimated increases in funding provided under the federal surface transportation reauthorization act, the Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL).

Department of Transportation 2025-27 Biennial Budget Request ISSUE PAPER

DIN: 5201

ISSUE TITLE: Federal Funding Adjustments

REQUEST:

The Department requests adjustments in various federal and local appropriations to reflect estimated increases in funding provided under the federal surface transportation reauthorization act, the Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL). A summary of the requested changes is provided in the table below:

Table 1. Proposed Allocation of Federal Local Program Funding				
Numeric Appropriation	§20.395	Appropriation Title	FY 2026	FY 2027
227	(2)(jx)	Transportation Alternative Program, Federal Funds	\$12,047,500	\$12,429,400
226	(2)(jv)	Transportation Alternative Program, Local Funds	3,011,900	3,107,400
286	(2)(fx)	Local Transportation Facility Improvement Assistance, Federal Funds	65,168,300	67,922,700
276	(2)(fv)	Local Transportation Facility Improvement Assistance, Local Funds	16,292,100	16,980,700
289	(2)(kx)	Congestion Mitigation and Air Quality Improvement, Federal Funds	4,962,300	5,061,500
279	(2)(kv)	Congestion Mitigation and Air Quality Improvement, Local Funds	1,240,600	1,265,400
286	(2)(fx)	Local Transportation Facility Improvement Assistance, Federal Funds (Carbon Reduction Program)	16,856,800	17,193,900
276	(2)(fv)	Local Transportation Facility Improvement Assistance, Local Funds (Carbon Reduction Program)	4,214,200	4,298,500
287	(2)(gx)	Railroad Crossing Improvement, Federal Funds	3,061,600	3,188,700
277	(2)(gv)	Railroad Crossing Improvement, Local Funds	765,400	797,200
481	(4)(ax)	Department Management and Operations, Federal Funds	1,372,900	1,474,000

SUMMARY:

The request would provide increases in federal-aid highway funding for state and local programs and the associated local cost share based on recent estimates.

JUSTIFICATION:

The BIL was signed into law on November 15, 2022 (Public Law 117-58). Among other things, the BIL authorizes surface transportation programs and funding for Federal Fiscal Years (FFYs) 2022-2026. The

BIL provided a significant increase in authorized federal-aid highway funding, with a larger increase in the first year (FFY2022) and more modest increases each year from FFY 2023-2026.

A summary of the requested increase for each program is provided below.

Transportation Alternatives Program (numeric appropriations 227 and 226)

The Transportation Alternatives Program (TAP) is a federally funded program that provides funding for a variety of non-motorized vehicle transportation projects. Eligible activities include construction and planning of on-road and off-road bicycle, pedestrian, and other non-motorized vehicle facilities, viewing areas such as overlooks and turnouts, historical preservation activities, environmental mitigation, and safe routes to school projects. Local TAP recipients must provide a 20 percent local match for grant amounts received.

TAP is a federal program that is funded from a designated set-aside within the Surface Transportation Block Grant (STBG) component of federal-aid highway formula funding. The requested increase reflects the federal minimum population suballocation requirement for TAP funding. These are amounts that must be offered to local governments for TAP projects. A lesser amount of funding could jeopardize the state's eligibility for future redistribution funds. Due to the federal matching requirements for these funds, a corresponding increase to the SEG-L appropriation for the TAP program is being requested.

Local Transportation Facilities Improvement (STP) (numeric appropriations 286 and 276)

The Surface Transportation Program (STP) is funded from the STBG component of federal-aid highway formula funding. The Local Transportation Facilities Improvement Assistance appropriation primarily provides funding for the state STP program. STP provides grants to local governments in both urban and rural areas, with a required 20 percent local match from recipients. In prior federal reauthorizations, STP funds could only be used for capital projects on roads classified as either "arterials" or "major collectors". However, BIL allows some federal funds to be used for roads classified as "minor collectors" and "local roads", which generally serve lower density areas, provide direct access to properties, and have lower speeds and fewer signalized intersections. This change in federal rules has increased the number of local projects that are eligible for STP funds.

Due to federal matching requirements, the Department is requesting a corresponding increase of to the SEG-L appropriation.

Congestion Mitigation and Air Quality Improvement (CMAQ) Program (numeric appropriations 289 and 279)

The CMAQ program provides grants for projects designed to reduce transportation-related air pollution or reduce traffic congestion, with a minimum 20 percent required local match. Eligible projects include the installation of alternative fueling facilities, improvements to traffic signal timing to improve traffic flow, the construction of bicycle facilities for commuters, and capital or operating assistance for new or alternative transit services. Under federal law, CMAQ funds may only be used in counties that are classified as non-attainment or maintenance areas for ozone, carbon-monoxide, or particulate matter pollution.

CMAQ is a federal program initiative that is funded by the federal-aid highway formula funding. The BIL provides that the state annual funding authority for the CMAQ program for the five-year reauthorization period. However, these amounts are subject to annual appropriation. Federal law allows the Department to transfer up to 50 percent of this authority to other federal highway formula aid programs. The increases requested would bring state CMAQ program funding up to 50 percent of authorized levels.

Due to the federal matching requirements for these funds, the Department is also requesting a corresponding increase to the CMAQ local appropriation.

Carbon Reduction Program (CRP)

The BIL established a new Carbon Reduction Program (CRP) that provides funding for projects that reduce transportation emissions, and it requires states to develop comprehensive carbon reduction strategies that must be approved by the U.S. Department of Transportation Secretary. The CRP funding is apportioned to states by formula, with 65 percent of total funding suballocated based on population and 35 percent available for use on projects in any area of the state. Federal rules do not require all of the suballocation to be local. The federal cost share on eligible projects is 80 percent, with a 20 percent non-federal (state/local) match required.

Eligible projects under the federal program include the following:

1. Establishment or operation of a traffic monitoring, management, or control facility or program, including advanced truck stop electrification systems;
2. a public transportation project, eligible under the federal public transportation program;
3. a transportation alternatives project that is eligible for funding under the federal Transportation Alternatives Program;
4. projects for advanced transportation and congestion management technologies;
5. a project for the deployment of infrastructure-based intelligent transportation systems capital improvements and the installation of vehicle-to-infrastructure communications equipment;
6. a project to replace street lighting and traffic control devices with energy-efficient alternatives;
7. the development of a carbon reduction strategy;
8. a project designed to support congestion pricing, shifting transportation demand to nonpeak hours or other transportation modes, increasing vehicle occupancy rates, or otherwise reducing demand for roads;
9. efforts to reduce the environmental and community impacts of freight movement;
10. a project to support deployment of alternative fuel vehicles; and
11. projects that reduce transportation emissions at port facilities.

Two years after enactment of the BIL, states, in consultation with designated metropolitan planning organizations, had to develop a carbon reduction strategy that supports efforts to reduce greenhouse gas emissions, identifies projects and strategies to reduce transportation emissions, supports the achievement of targets for the reduction of emissions, and quantifies the total carbon emissions associated with transportation facilities with the state. Wisconsin's plan was submitted and approved in the fall of 2023.

The allowable activities identified above will be funded through the existing programs, such as the Transportation Alternatives Program (TAP) and/or the Surface Transportation Program (STP).

Railroad Crossing Improvement, Federal Funds (numeric appropriation 287 and 277)

The Railway-Highway Crossings (Section 130) Program provides funds for the elimination of hazards at railway crossings. The Section 130 Program has been correlated with a significant decrease in fatalities at railway-highway grade crossings. Program funds are eligible for projects at all public crossings, including roadways, bike trails, and pedestrian paths. Each state is required to submit annual reports on the progress of implementing their railway-highway crossing program.

In SFY2025, \$3,291,800 FED was budgeted in appropriation 287. Due to funding increases provided under BIL, Wisconsin's federal Section 130 program funds will increase to an estimated \$6,353,400 in FFY2026 and \$6,480,500 in FFY2027. In addition, the BIL eliminated the ten percent non-federal match requirement and a requirement that 50 percent of the funding be used for the installation of protective devices. Consequently, eligible projects can now be funded up to 100 percent with federal Section 130 Program funds.

Under the Department's Railroad Crossing Improvement and Protection Installation program, the Department works in conjunction with the Office of Commissioner of Railroads (OCR) to improve safety at railroad crossings. All railroad crossing improvements, which may be the installation of railroad gates, signal lights, or other physical improvements to the crossing, are conducted by the railroad that owns or operates on the track at the crossing. Funds from the crossing improvements program are then used to reimburse the railroad for the costs of the improvement.

The additional funding would be used to support the following types of improvements:

- Installation or upgrades of warning devices
- Changes to roadway geometrics
- Installation or upgrade of railroad traffic signal interconnection systems
- Corridor evaluations for potential upgrades or closures

Department Management and Operations, Federal Funds (numeric appropriation 481)

The Department requests increased federal funding for the Department's highway research program. Funding is set aside for this purpose in federal law and federal law requires a certain percentage of the funding be allocated each year for highway research projects. The amounts requested would increase research funding to the minimum required by federal law.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
FED	\$103,469,400	0.00	\$107,270,200	0.00
SEG-L	25,524,200	0.00	26,449,200	0.00
Total	\$128,993,600	0.00	\$133,719,400	0.00

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5201	Federal Funding Adjustments

	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	Unallotted 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	(\$102,096,500)	(\$105,796,200)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$231,090,100	\$239,515,600
16	Delivery charges/credits 9000	\$0	\$0
17	TOTAL	\$128,993,600	\$133,719,400
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5201 Federal Funding Adjustments				
02	Local transportation assistance				
	26 Transpr alternatives, loc fds	\$3,011,900	\$3,107,400	0.00	0.00
	27 Transpr alternatives, fed fds	\$12,047,500	\$12,429,400	0.00	0.00
	76 Local transportation facility improvement assistance, local funds	\$20,506,300	\$21,279,200	0.00	0.00
	77 Railroad crossing improvement, local funds	\$765,400	\$797,200	0.00	0.00
	79 Congestion mitigation and air quality improvement, local funds	\$1,240,600	\$1,265,400	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$82,025,100	\$85,116,600	0.00	0.00
	87 Railroad crossing improvement, federal funds	\$3,061,600	\$3,188,700	0.00	0.00
	89 Congestion mitigation and air quality improvement, federal funds	\$4,962,300	\$5,061,500	0.00	0.00
	Local transportation assistance Sub Total	\$127,620,700	\$132,245,400	0.00	0.00
04	General transportation operations				
	81 Departmental management and operations, federal funds	\$1,372,900	\$1,474,000	0.00	0.00
	General transportation operations Sub Total	\$1,372,900	\$1,474,000	0.00	0.00
09	General provisions				
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	General provisions Sub Total	\$0	\$0	0.00	0.00
	Federal Funding Adjustments Sub Total	\$128,993,600	\$133,719,400	0.00	0.00
	Agency Total	\$128,993,600	\$133,719,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5201 Federal Funding Adjustments					
SEG Federal	L	\$94,072,600	\$97,546,000	0.00	0.00
SEG	L	\$23,518,200	\$24,386,600	0.00	0.00
SEG	S	\$1,240,600	\$1,265,400	0.00	0.00
SEG Federal	S	\$6,335,200	\$6,535,500	0.00	0.00
SEG Federal	A	\$3,061,600	\$3,188,700	0.00	0.00
SEG	A	\$765,400	\$797,200	0.00	0.00
Federal Funding Adjustments Total		\$128,993,600	\$133,719,400	0.00	0.00
Agency Total		\$128,993,600	\$133,719,400	0.00	0.00

Decision Item (DIN) - 5202

Decision Item (DIN) Title - State Infrastructure Bank Funding

NARRATIVE

The Department requests \$95,600 SEG in appropriation 248 [Wis. Stats. §20.395(2)(pv)] in FY 2026 for the State Infrastructure Bank (SIB) program.

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5202

ISSUE TITLE: State Infrastructure Bank Funding

REQUEST:

The Department requests \$95,600 SEG in appropriation 248 [Wis. Stats. §20.395(2)(pv)] in FY 2026 for the State Infrastructure Bank (SIB) program.

SUMMARY:

The request allows for the one-time transfer of interest earned in the State Infrastructure Bank Fund that has accumulated beyond existing allotments.

BACKGROUND:

The State's SIB program was created in 1997 Wisconsin Act 27 (1997-99 biennial budget). SIB is a revolving loan program that provides loans to assist communities in providing for transportation infrastructure and capital improvements to preserve, promote, and encourage economic development, or to improve and promote local and regional transportation efficiencies and mobility for Wisconsin communities. Loans are made by the Department and repaid with interest into appropriation 248 [Wis. Stats. §20.395 (2)(pv)]. At this time, there are five outstanding loans, totaling \$2.5 million. Repayments on principal and interest earnings average approximately \$60,000 per year.

The program has its own fund (Fund 587), which is managed by the State of Wisconsin Investment Board (SWIB). SWIB invests the fund's proceeds and, as of July 1, 2024, interest earnings have exceeded \$375,661. Presently, \$4,600 SEG is annually appropriated from Fund 587 each year into appropriation 251 [Wis. Stats. §20.395 (2)(pq)] for program administration costs. Through FY 2025, only \$280,000 SEG has been allotted to appropriation 251, resulting in a balance of \$95,661.54 SEG in interest earning in fund 587. As summary of total interest earnings and funds allotted is provided in Table 1.

Table 1. SIB Fund Available Interest Earnings	
SIB Fund Interest Earnings ¹	\$ 375,661.54
Funds Allotted to Appropriation 251 ²	280,000.00
Available Interest Earnings	\$95,661.54

Notes:

1. Interest earnings as of July 1, 2024.
2. Allocations to date through FY 2025.

JUSTIFICATION:

The one-time transfer of interest earnings would allocate additional funding for SIB that can be used to continue support of transportation projects that would otherwise go unfunded or experience substantial delays with traditional funding options.

SUMMARY TABLE:

	FY2026		FY2027	
	Funding	FTE	Funding	FTE
SEG	\$95,600	0.00	\$0	0.00
Total	\$95,600	0.00	\$0	0.00

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5202

TOPIC: Transportation Economic Assistance Program

DESCRIPTION OF CHANGE:

The following amendments to §84.185 and §84.01, Wis. Stats., are requested to increase the Transportation Economic Assistance (TEA) program's flexibility and ability to be more responsive to the state's economic development needs:

- a. Modify Wis. Stats. §84.185(3)(a)(2), to increase the amount of funding that can be provided per job created or retained from \$5,000 to \$15,000; and
- b. Modify Wis. Stats. §84.01 to allow for the use of funds provided under Wis. Stats §20.395(2)(iq), for recipients of a grant or loan of at least \$100,000 that requires the submission of a verified statement on the number of jobs created by an independent certified public accountant (CPA) to the Department, to provide a grant to support the recipient for the cost of hiring an independent CPA, if special circumstances exist.

JUSTIFICATION:

The TEA program provides funding assistance to communities for public infrastructure improvements that support economic development. When awarding a grant, the Department is required to establish a grant ceiling that is based on the lesser of the following:

- a. 50 percent of the anticipated eligible cost of the improvement; or
- b. \$5,000 for each job retained or created in the state that directly results from the improvement or development project.

The per job threshold has not been changed since 1997. However, based on construction cost data, the cost of construction has increased 190 percent between 2003 and 2023. As a result, the TEA program is not able to effectively compete with other state and federal programs, leading to low utilization.

In addition, local government officials have repeatedly informed the Department that since the costs associated with hiring an independent CPA are typically borne by the local government sponsor, it reduces the attractiveness of the TEA program for eligible projects.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5202	State Infrastructure Bank 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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$95,600	\$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	\$95,600	\$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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5202 State Infrastructure Bank Funding				
02	Local transportation assistance				
	48 Transportation infrastructure loans, local funds	\$95,600	\$0	0.00	0.00
	Local transportation assistance Sub Total	\$95,600	\$0	0.00	0.00
	State Infrastructure Bank Funding Sub Total	\$95,600	\$0	0.00	0.00
	Agency Total	\$95,600	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5202 State Infrastructure Bank Funding					
SEG	S	\$95,600	\$0	0.00	0.00
State Infrastructure Bank Funding Total		\$95,600	\$0	0.00	0.00
Agency Total		\$95,600	\$0	0.00	0.00

Decision Item (DIN) - 5203

Decision Item (DIN) Title - ACE Program Funding

NARRATIVE

The Department requests an increase of \$62,000 SEG in FY 2026 and FY 2027 in appropriation 238 [Wis. Stats. §20.395 (2)(ds)] to increase state funding for the Aviation Career Education (ACE) program.

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5203

ISSUE TITLE: ACE Program Funding

REQUEST:

The Department requests an increase of \$62,000 SEG in FY 2026 and FY 2027 in appropriation 238 [Wis. Stats. §20.395 (2)(ds)] to increase state funding for the Aviation Career Education (ACE) program.

SUMMARY:

The Department requests an increase in state funding beginning in FY 2026 for the ACE program. Base budget would increase from \$178,800 SEG to \$240,800 SEG beginning in FY 2026.

BACKGROUND:

The ACE program was created as part of the 1999-2001 Biennial Budget (1999 Wisconsin Act 9) and is funded from numeric appropriation 238. The program is a nationally recognized employment and learning/education opportunity for underserved students who attend Milwaukee Public Schools. Students are given the opportunity to explore careers in aviation, while working as paid interns in the aviation field.

Prior to 2021, the pay rate for interns was \$8.50 per hour. In order to remain competitive with other available employment options, the hourly rate of pay was increased incrementally over a three-year period; maxing out at the current rate of \$10.75 per hour beginning in 2023. However, to accommodate the increases in pay and increased program cost, the number of interns was reduced from 35 students in 2019 to 25, beginning in 2022.

JUSTIFICATION:

The requested budget adjustment will allow for the recruitment of 35 students, as well as cover other additional cost increases associated with the program.

Table 1. Estimated Budget for ACE Program	
Cost Category	Projected Expenses
# of Interns in Program	35 Interns
Salary (BOA Employee)	\$ 35,620
Fringe ¹	25,590
LTE (Interns @ \$10.75/hr.)	112,880
Contractual Services ²	40,000
Supplies and Services ³	16,360
ESTIMATED TOTAL COST	\$ 230,450

Notes:

1. Fringe for BOA employee and interns.
2. Assumes no increase in contract amount when contract is re-bid.
3. Includes transportation, leadership training seminar, and field trip fees.

Interest in the ACE program, as measured by number of applications received, remains high. Excluding the impacts of the COVID-19 pandemic, the number of applications received has exceeded the number of available slots. Table 2 below, shows the number of applications received and interns hired for the past five active years of the program. (In 2020, the program was canceled due to the COVID-19 pandemic.)

Table 2. Applications Received and Interns Hired¹		
FY	Applications Received	Interns Hired
2019	40	35
2020 ²	N/A	N/A
2021 ³	17	16
2022	50	25
2023	56	25
2024	42	25

Notes:

1. Prior to 2019, data on the number of applications received was not retained.
2. In 2020, program was canceled due to the COVID-19 pandemic.
3. In 2021, a modified program was provided because of COVID-19 protocols in place at that time.

As shown in the table above, the number of applications received continues to outpace the number of slots available in the program.

Without the requested increase in funding, the Department will not be able to meet demand for the ACE program and will have to lower the number of interns hired each year.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$62,000	0.00	\$62,000	0.00
Total	\$62,000	0.00	\$62,000	0.00

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5203	ACE 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	Unallotted 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	\$62,000	\$62,000
16	Delivery charges/credits 9000	\$0	\$0
17	TOTAL	\$62,000	\$62,000
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5203 ACE Program Funding				
02	Local transportation assistance				
	38 Aviation career education, state funds	\$62,000	\$62,000	0.00	0.00
	Local transportation assistance Sub Total	\$62,000	\$62,000	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	General provisions Sub Total	\$0	\$0	0.00	0.00
	ACE Program Funding Sub Total	\$62,000	\$62,000	0.00	0.00
	Agency Total	\$62,000	\$62,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5203 ACE Program Funding					
SEG	S	\$62,000	\$62,000	0.00	0.00
ACE Program Funding Total		\$62,000	\$62,000	0.00	0.00
Agency Total		\$62,000	\$62,000	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Design Build Program Increase

NARRATIVE

The Department requests an increase of \$92,500,000 GO bond authority to Wis. Stats. §20.866(2)(uvv), Design Build Highway Program, from \$20,000,000 to \$112,500,000, for the Design Build Program.

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5301

Program: State Highway Rehabilitation

ISSUE TITLE: Design Build Program Increase

REQUEST:

The Department requests an increase of \$92,500,000 GO bond authority to Wis. Stats. §20.866(2)(uuv), *Design Build Highway Program*, from \$20,000,000 to \$112,500,000, for the Design Build Program.

SUMMARY:

The Department requests increased General Obligation (GO) bond authority for the design build program to fund three new projects. The following table shows the estimated GO bond authority funding needed for these three projects in each year of the upcoming biennium:

	FY 2026	FY 2027	Total for Biennium
GO Bond	\$25,400,000	\$67,100,000	\$92,500,000
Total	\$25,400,000	\$67,100,000	\$92,500,000

JUSTIFICATION:

The Department's design build program was created under 2019 Wisconsin Act 9. Design build is a method of alternative contracting that brings designers and builders together early on in a project to create a proposal for the project. Under the more traditional design-bid-build contracting method, the designers and construction staff work consecutively one after the other. Bringing design and construction together earlier in a project can help accelerate the project delivery time and create efficiencies during the delivery process. 2019 Act 9 created §84.062 of Wisconsin state statutes which lays out the details of the Department's alternative delivery program.

There was no specific funding provided for the program under 2019 Act 9. 2021 Wisconsin Act 58, created §20.866(2)(uuv) of Wisconsin statutes which provides GO bond authority for design build projects and provided \$20,000,000 in GO bond authority for the program. The design build bond authority may be used for projects in the State Highway Rehabilitation (SHR) program, the Majors program or the Southeast Mega program. The Department may also use funds from the applicable highway program to fund design build projects.

Under current law, the Department may award up to six contracts for design build projects for a total expenditure of not more than \$250,000,000. Currently, the Department has awarded two contracts for design build projects. The Department awarded its first design build project in FY 2023 for replacement of a box culvert, work on pavement, curb and gutter, storm sewer, and beam guard on STH 125/College Avenue in the town of Grand Chute. This project was opened to traffic in October 2023 at a cost of approximately \$3,800,000. This project was funded entirely using SHR funds. The Department's second design build project was for the replacement of three bridges on STH 130 over the Wisconsin River near Lone Rock. This was a significantly larger project than the STH125 project. Its cost was approximately

\$40,100,000. The full \$20,000,000 in GO bonding authorized under 2021 Act 58 was used on this project along with both state and federal SHR funds. This project was opened to traffic in October of 2024.

The Department has three upcoming design build projects that would be funded under this request:

Cranberry Interchange Project

The Cranberry Interchange project will replace two structures on I-94 Eastbound at the Tomah interchange. The first structure spans over the I-90 Eastbound ramp to I-94 Westbound. The second structure spans over I-90 Westbound. No additional roadway work is planned as part of this project except as necessary to accommodate the bridge replacements.

I-94 Rock/Crawfish Bridges Project

The I-94 Rock/Crawfish Bridges project will replace two structures carrying I-94 over the Crawfish River and two structures carrying I-94 over the Rock River. The project anticipates raising the bridges to provide clearance above the 100-year flood even level; reconstruct the approach roadway and the roadway segment between the two bridges; and anticipates a grade raise up to approximately 1.5 feet for I-94 Eastbound and 4.5 feet for I-94 Westbound. The approximate length of Interstate reconstruction is four miles.

USH 51/STH 29 Marathon County Project

The USH 51/STH 29 project in Marathon County will consist of pavement repair on the mainline roadway and multiple bridges. The STH 29 work will extend from the Little Rib River Bridge to the Wisconsin River Bridge. The work on USH 51 will extend from Foxglove Road to Bridge Street in Wausau.

FUNDING SUMMARY:

The Department requests the following additional GO bond authority be provided in 20.866(2)(uuv):

Fund Type	FY 2026	FY 2027
GO Bond	\$92,500,000	\$0
Total	\$92,500,000	\$0

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5301

TOPIC: GO Bond Authority Increase for Design Build Program

DESCRIPTION OF CHANGE:

The Department requests Wis. Stats. §20.866(2)(uuv) be modified to increase General Obligation (GO) bond authority for the Design Build Program from \$20,000,000 to \$112,500,000 to reflect an increase of \$92,500,000 in Design Build bond authority.

JUSTIFICATION:

The Department has three upcoming projects for which design build is intended to be used and would use the additional authority requested. It is currently estimated \$25,400,000 funding from bond authority would be used in FY26 and \$67,100,000 in FY27.

Cranberry Interchange Project

The Cranberry Interchange project will replace two structures on I-94 Eastbound at the Tomah interchange. The first structure spans over the I-90 Eastbound ramp to I-94 Westbound. The second structure spans over I-90 Westbound. No additional roadway work is planned as part of this project except as necessary to accommodate the bridge replacements.

I-94 Rock/Crawfish Bridges Project

The I-94 Rock/Crawfish Bridges project will replace two structures carrying I-94 over the Crawfish River and two structures carrying I-94 over the Rock River. The project anticipates raising the bridges to provide clearance above the 100-year flood even level; reconstruct the approach roadway and the roadway segment between the two bridges; and anticipates a grade raise up to approximately 1.5 feet for I-94 Eastbound and 4.5 feet for I-94 Westbound. The approximate length of Interstate reconstruction is four miles.

USH 51/STH 29 Marathon County Project

The USH 51/STH 29 project in Marathon County will consist of pavement repair on the mainline roadway and multiple bridges. The STH 29 work will extend from the Little Rib River Bridge to the Wisconsin River Bridge. The work on USH 51 will extend from Foxglove Road to Bridge Street in Wausau.

The requested statutory change is reflective of the additional GO bond authority being requested by the Department for the Design Build Program in the 2025-27 biennium.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5301	Design Build 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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$317,500	\$2,877,000
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	\$317,500	\$2,877,000
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301 Design Build Program Increase				
06	Debt services				
	63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$317,500	\$2,877,000	0.00	0.00
	Debt services Sub Total	\$317,500	\$2,877,000	0.00	0.00
	Design Build Program Increase Sub Total	\$317,500	\$2,877,000	0.00	0.00
	Agency Total	\$317,500	\$2,877,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5301 Design Build Program Increase					
SEG	S	\$317,500	\$2,877,000	0.00	0.00
Design Build Program Increase Total		\$317,500	\$2,877,000	0.00	0.00
Agency Total		\$317,500	\$2,877,000	0.00	0.00

Decision Item (DIN) - 5501**Decision Item (DIN) Title - State Patrol Equipment: Tasers****NARRATIVE**

The Department is requesting one-time funding for the purchase of replacement tasers for the Wisconsin State Patrol. The currently issued X26P Taser is obsolete and the Department is requesting funding to replace them with the Taser 10. The Department would purchase 500 tasers and a five-year support contract. This would provide batteries, cartridges, accessories, and recertification bundles along with replacing any malfunctioning units.

Department of Transportation
2025-27 Biennial Budget Request
Issue Paper

DIN: 5501
PROGRAM: State Patrol
ISSUE TITLE: Replacement of Tasers
REQUEST:

The Department requests one-time funding of \$2,437,200 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026.

SUMMARY:

The Department is requesting one-time funding for the purchase of replacement tasers for the Wisconsin State Patrol. The currently issued X26P Taser is obsolete and the Department is requesting funding to replace them with the Taser 10. The Department would purchase 500 tasers and a five-year support contract. This would provide batteries, cartridges, accessories, and recertification bundles along with replacing any malfunctioning units.

BACKGROUND:

The widespread use of tasers (Tom A. Swift Electric Rifle) by police officers began in the United States in the 1990s. While a taser does inflict pain, it can be an effective alternative to a firearm to incapacitate a violent individual. The use of tasers offers police officers an effective form of force escalation while still minimizing the risk of physical injury to suspects and officers.

The Department currently uses the model X26P taser, these were purchased in 2015 and 2016. The X26P models have outlived their 5-year warranty. The X26P taser entered the market in 2013 and was discontinued in 2021 with many law enforcement agencies viewing them as obsolete technology. Spare parts and batteries can still be procured for this model, but it is unknown how long they will continue to be produced.

JUSTIFICATION:

The X26P Taser entered the market in 2013 and was discontinued in 2021 and is now considered obsolete technology. Spare parts and batteries can still be procured for this model, but it is unknown how long they will continue to be produced. Sworn personnel deploy tasers about 20 times a year, that is the actual firing of these devices and does not include their use as a de-escalation tool. The newest taser model, the Taser 10, offers a variety of advantages over the X26P taser including: a longer lasting battery that is rechargeable, 10 single loaded prongs instead of a cartridge, and a longer effective range. These tasers would be distributed to State Patrol's Inspectors and Troopers when they complete their annual taser recertification so that they can be trained in the new capabilities of the equipment before deploying in the field.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$2,437,200	0.0	\$0	0.0
Total	\$2,437,200	0.0	\$0	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5501	State Patrol Equipment: Tasers

	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	\$2,437,200	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,437,200	\$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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501 State Patrol Equipment: Tasers				
05	Motor vehicle services and enforcement				
	03 State traffic patrol equipment	\$0	\$0	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$2,437,200	\$0	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$2,437,200	\$0	0.00	0.00
	State Patrol Equipment: Tasers Sub Total	\$2,437,200	\$0	0.00	0.00
	Agency Total	\$2,437,200	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5501 State Patrol Equipment: Tasers					
GPR	S	\$0	\$0	0.00	0.00
SEG	S	\$2,437,200	\$0	0.00	0.00
State Patrol Equipment: Tasers Total		\$2,437,200	\$0	0.00	0.00
Agency Total		\$2,437,200	\$0	0.00	0.00

Decision Item (DIN) - 5502

Decision Item (DIN) Title - Overtime

NARRATIVE

The Department is requesting \$2,105,600 ongoing SEG funding beginning in FY 2026 to support State Patrol's overtime salary and fringe benefit expenses occurring while conducting normal traffic enforcement and safety duties. This includes \$1,700,000 for salary and \$405,600 for fringe benefit costs.

Department of Transportation

2025-27 Biennial Budget Request

Issue Paper

DIN: 5502
PROGRAM: State Patrol
ISSUE TITLE: Overtime

REQUEST:

The Department requests an increase of \$2,105,600 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026 and FY 2027.

SUMMARY:

The Department is requesting \$2,105,600 ongoing SEG funding beginning in FY 2026 to support State Patrol's overtime salary and fringe benefit expenses occurring while conducting normal traffic enforcement and safety duties. This includes \$1,700,000 for salary and \$405,600 for fringe benefit costs.

BACKGROUND:

The Division of State Patrol plays a significant role in both traffic law enforcement and public safety services across the state. While patrolling the roadways, Troopers enforce traffic laws, respond to traffic incidents, assist motorists, minimize disruptions to the highway transportation system, and partner with local and municipal law enforcement agencies. State Patrol has Troopers on the roadways 24 hours a day, every day of the year. To meet the safety needs of Wisconsin residents and travelers, State Patrol routinely performs both scheduled (reimbursed) and nonscheduled (non-reimbursed) overtime.

Most overtime hours worked are attributable to unscheduled activities, which are performed as needed, are frequently the result of troopers' involvement in crash response, intoxicated driver arrest, severe weather events, and sick leave coverage for other officers. Although only certain types of scheduled overtime activities are reimbursed, all unscheduled overtime is unreimbursed. Scheduled overtime, such as escorting oversized vehicles, providing traffic control services at events, and participating in federal safety initiatives, is typically reimbursed by third parties or other Department appropriations.

JUSTIFICATION:

The Department is requesting \$1,700,000 for salary and \$405,600 for fringe benefit costs related to rising overtime expenditures. The State Patrol's annual overtime budget allocation created with the 2015 - 2017 biennial budget is \$1,022,300 SEG. With an increased demand for overtime, State Patrol's existing overtime allocation has become inadequate. Wage increases for Troopers in union agreements and union settlements have also driven the cost of overtime. For example, the average hourly wage for a trooper and inspector was \$30.33 in FY 2022 and \$41.16 in early FY 2025.

Table 1 shows State Patrol overtime costs for the last six fiscal years. In each of these fiscal years the current allocation has been exceeded substantially by an average of \$1.7 million. Additionally, it is likely additional wage increases will occur in the 2025 - 2027 biennium with the approval of the next Wisconsin Law Enforcement Association agreement.

Table 1: State Patrol Overtime Expenditures FY 2019 - FY 2024						
	FY19	FY20	FY21	FY22	FY23	FY24
Hours	80,735	67,966	66,035	67,570	69,033	60,960.85
Costs	\$2,930,809	\$2,484,641	\$2,495,514	\$2,694,082	\$2,893,544	\$2,866,225
Allocation	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300
Shortfall	-\$1,908,509	-\$1,462,341	-\$1,473,214	-\$1,671,782	-\$1,871,244	-\$1,843,925

The Department actively manages, tracks, and limits non-reimbursed overtime. Overtime must be approved by supervisors on an incident-by-incident basis and normally occurs when responding to emergencies such as individual traffic incidents, large-scale events, natural disasters or aiding other law enforcement agencies.

In the past, the Department has been able to manage the overtime shortfall by relying on compensation plan supplements and reducing expenditures like equipment purchases. However, as salaries continue to increase these methods are exhausted and additional overtime funding is needed.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$2,105,600	0.0	\$2,105,600	0.0
Total	\$2,105,600	0.0	\$2,105,600	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5502	Overtime

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,700,000	\$1,700,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$405,600	\$405,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,105,600	\$2,105,600
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5502 Overtime				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$2,105,600	\$2,105,600	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$2,105,600	\$2,105,600	0.00	0.00
	Overtime Sub Total	\$2,105,600	\$2,105,600	0.00	0.00
	Agency Total	\$2,105,600	\$2,105,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5502 Overtime					
SEG	S	\$2,105,600	\$2,105,600	0.00	0.00
Overtime Total		\$2,105,600	\$2,105,600	0.00	0.00
Agency Total		\$2,105,600	\$2,105,600	0.00	0.00

Decision Item (DIN) - 5503

Decision Item (DIN) Title - State Patrol Equipment: Camera Data Storage

NARRATIVE

The Department is requesting one-time funding for the purchase for a three-year cloud storage and maintenance contract supporting 320 in-squad dash cameras currently being operated by the State Patrol.

Department of Transportation

2025-27 Biennial Budget Request

Issue Paper

DIN: 5503

PROGRAM: State Patrol

ISSUE TITLE: Storage for In-Squad Cameras

REQUEST:

The Department requests one-time funding of \$3,980,300 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026.

SUMMARY:

The Department is requesting one-time funding for the purchase for a three-year cloud storage and maintenance contract supporting 320 in-squad dash cameras currently being operated by the State Patrol.

BACKGROUND:

In the 2023-25 biennial budget request, the Department requested \$2,178,000 SEG in annual funding to replace in-squad cameras, associated parts and maintenance, and data storage. 2023 Act 19 provided one-time funding of \$2,178,000 GPR in FY 2024 for the effort.

Using the one-time funding, 320 in-squad dash cameras, related support, and two years of data storage were purchased in January 2024. The Department received and began installing the cameras in March 2024, and the current two-year contract period for data storage will end in January 2026. The cameras have a useful life of five years. Additional funding is needed to extend the cloud data storage and maintenance contract for three years to match the useful life of the cameras.

JUSTIFICATION:

In the past, the dash mounted camera systems installed in the Department's patrol vehicles used transportable hard drives that could be removed from the vehicles and stored at an outpost while video was downloaded, edited, or stored. Due to changes in technology, this method of data storage and transfer has been replaced with the use of cloud storage. Cloud storage allows easier access to information and larger storage capacity.

The current two-year contract for cloud data storage will end January 2026 and failure to fund the cloud data storage will result in the Department being without an effective method of storing data. This data can be critical in criminal investigations and is also utilized for internal personnel investigations. The operating life of the cameras purchased is five years. To make full use of their effective lifespans and to maintain effective law enforcement operations, an additional three years of data storage is needed.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$3,980,300	0.0	\$0	0.0
Total	\$3,980,300	0.0	\$0	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5503	State Patrol Equipment: Camera Data Storage

	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	\$3,980,300	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$3,980,300	\$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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5503 State Patrol Equipment: Camera Data Storage				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$3,980,300	\$0	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$3,980,300	\$0	0.00	0.00
	State Patrol Equipment: Camera Data Storage Sub Total	\$3,980,300	\$0	0.00	0.00
	Agency Total	\$3,980,300	\$0	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5503 State Patrol Equipment: Camera Data Storage					
SEG	S	\$3,980,300	\$0	0.00	0.00
State Patrol Equipment: Camera Data Storage Total		\$3,980,300	\$0	0.00	0.00
Agency Total		\$3,980,300	\$0	0.00	0.00

Decision Item (DIN) - 5504**Decision Item (DIN) Title - State Patrol Equipment: Microwave Link Upgrades****NARRATIVE**

The Department is requesting \$1,253,500 in ongoing SEG funding beginning in FY 2026 to fund a 7-year master lease that would cover the cost of upgrading 59 microwave communication links.

The total cost of upgrading the 59 links would be \$7,080,000, or roughly \$120,000 per site, which includes antennas, hardware, and installation. Utilizing a 7-year master lease would cost, including interest, \$8,774,730 over the life of the lease and result in an annual payment of \$1,253,533.

Department of Transportation
2025-27 Biennial Budget Request
Issue Paper

DIN: 5504
PROGRAM: State Patrol
ISSUE TITLE: Replacement of Microwave Communication Links

REQUEST:

The Department requests an increase of \$1,253,500 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026 and FY 2027.

SUMMARY:

The Department is requesting \$1,253,500 in ongoing SEG funding beginning in FY 2026 to fund a 7-year master lease that would cover the cost of upgrading 59 microwave communication links.

The total cost of upgrading the 59 links would be \$7,080,000, or roughly \$120,000 per site, which includes antennas, hardware, and installation. Utilizing a 7-year master lease would cost, including interest, \$8,774,730 over the life of the lease and result in an annual payment of \$1,253,533.

BACKGROUND:

The Department currently owns, operates, and maintains approximately 70 communications towers, another 92 network locations, and a complex statewide digital microwave radio network. These microwave radio links can be found at most of the Department-owned communications tower sites, totaling approximately 98 microwave links across the state. In addition to supporting all of the State Patrol's traditional voice and data traffic, the digital microwave radio network supports the following:

- A Department-owned and managed voice over internet protocol (VoIP) telephone system that not only serves the State Patrol, but personnel of other governmental entities.
- Provides critical communications and Internet Protocol (IP) data network connectivity to such agencies as the Wisconsin Department of Natural Resources (DNR), the Wisconsin Department of Corrections (DOC), the Wisconsin Air National Guard (WIANG), the Educational Communications Board (ECB), the Federal Bureau of Investigation (FBI) and several private power utility partners; and,
- Serves as the primary data backhaul for the Wisconsin Interoperable System for Communications (WISCOM), a statewide P25 very high frequency (VHF) trunked two-way radio network that serves over 1,200 agencies and nearly 49,000 subscribers using hundreds of talk-paths for mission critical law enforcement, fire, EMS, emergency management, and tribal communications.

The microwave infrastructure needs routine maintenance and upgrades to ensure the Department is properly servicing the agencies that are dependent upon these mission critical resources. Without these necessary upgrades, the links can degrade having an adverse effect on the Department's operations as illustrated above, and the public safety partners that rely on the network for their day-to-day operations.

JUSTIFICATION:

The Department's microwave radio network is a vital piece of information and communication infrastructure used by the State Patrol and 1,200 other agencies including local first responders, the DNR, DOC, ECB, WIANG, FBI, and others. These capabilities are possible today because the Department continues to invest in its infrastructure. Without continuing upgrades, communication and information sharing capabilities will degrade.

Once updated, this equipment will be considerably more advanced than the failing legacy equipment currently installed at many of the communications sites, with considerably more bandwidth (network capacity) being achieved with newer technology. This will provide for greater voice, data and radio quality, reliability, and redundancy for public safety partners.

The new equipment will integrate with older equipment and maintain continuity of hardware and protocols ensuring the same makes and models of equipment can be found at all sites. Replacing these links will provide for future growth if opportunities arise to interconnect with other public and private infrastructure. The current microwave equipment, which this project proposes to replace, is at the end of its life and although the Department currently has a contract with a vendor for repairs as needed, the components are scarce and in the future the Department may be unable to make needed repairs.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$1,253,500	0.0	\$1,253,500	0.0
Total	\$1,253,500	0.0	\$1,253,500	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5504	State Patrol Equipment: Microwave Link Upgrades

	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	\$1,253,500	\$1,253,500
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,253,500	\$1,253,500
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5504 State Patrol Equipment: Microwave Link Upgrades				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,253,500	\$1,253,500	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$1,253,500	\$1,253,500	0.00	0.00
	State Patrol Equipment: Microwave Link Upgrades Sub Total	\$1,253,500	\$1,253,500	0.00	0.00
	Agency Total	\$1,253,500	\$1,253,500	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5504 State Patrol Equipment: Microwave Link Upgrades					
SEG	S	\$1,253,500	\$1,253,500	0.00	0.00
State Patrol Equipment: Microwave Link Upgrades Total		\$1,253,500	\$1,253,500	0.00	0.00
Agency Total		\$1,253,500	\$1,253,500	0.00	0.00

Decision Item (DIN) - 5505**Decision Item (DIN) Title - State Patrol Equipment: Body Cameras****NARRATIVE**

The Department is requesting \$3,628,200 SEG for the purchase of 320 body cameras that link to the Department's in-squad cameras and five years of maintenance and data support. The Department is also requesting 6.0 FTE to handle information processing.

The Department emphasizes that this request is contingent on receiving the 6.0 FTE for the purpose of handling information processing. If the 6.0 FTE cannot be provided, the Department will not be able to manage the public record requests anticipated with the cameras.

Department of Transportation 2025-27 Biennial Budget Request

Issue Paper

DIN: 5505
PROGRAM: State Patrol
ISSUE TITLE: Body Cameras

REQUEST:

The Department requests one-time funding of \$3,628,200 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026. The Department also requests 6.0 FTE and an increase of \$247,600 SEG in FY 2026 and \$320,100 SEG in ongoing funding beginning in FY 2027 in appropriation 564, [Wis. Stat. §20.395 (5)(dq)].

SUMMARY:

The Department is requesting \$3,628,200 SEG for the purchase of 320 body cameras that link to the Department's in-squad cameras and five years of maintenance and data support. The Department is also requesting 6.0 FTE to handle information processing.

The Department emphasizes that this request is contingent on receiving the 6.0 FTE for the purpose of handling information processing. If the 6.0 FTE cannot be provided, the Department will not be able to manage the public record requests anticipated with the cameras.

BACKGROUND:

The Governor's 2021- 2023 Executive Budget included a request for an increase in annual funding for the Department to purchase body cameras for all State Troopers and have ongoing funding to aid the future replacement and/or upgrade of those body cameras. However, the legislature reduced this and the Department received \$700,000 in one-time funding in FY 2022 to purchase body cameras. Fifty-four body cameras were purchased and deployed as a pilot program to help identify the operating needs and benefits of using body cameras while developing new policies for their use. The limited use of body cameras by the Department has shown them to be an excellent source of evidence and provides transparency and accountability in daily State Patrol operations.

Events in recent years have led to increased scrutiny of law enforcement and their interactions with the public. Body cameras have become a useful tool to increase transparency, ensure accountability, and provide evidence of culpability. Body cameras have been seen by many as a tool to combat misinformation and increase trust in law enforcement by the public. In a 2020 Wisconsin Department of Justice survey, it was reported that 63.1 percent of Wisconsin law enforcement agencies utilized body cameras in some capacity.

Department policy requires video to be retained for 90 days after conviction (adjudication) or maintained in long-term data storage. For serious cases, the retention is increased to six months after conviction. The policy does not specifically cover warnings, crashes, or motorist assists, but the Department often gets open records requests for these, as well. The individual officers are responsible for tracking each citation they write to determine whether the case is closed.

JUSTIFICATION:

With the requested funds, the Department will purchase 320 body cameras and use them in conjunction with in-squad cameras. In the 2023- 2025 biennial budget, the legislature approved \$2,178,000 GPR in one-time funding in FY 2024 for in-squad cameras. The one-time funding resulted in purchasing 320 in-squad cameras and two years of data and maintenance support. The 320 in-squad cameras purchased were designed so they could be linked to a body camera.

The Department has made this request contingent on also receiving 6.0 FTE new positions to address the anticipated increased open records requests that would be received. The Department has been collecting information from many law enforcement agencies about their successes and failures in operating body cameras. One of the common lessons shared by many agencies is that public records requests for body camera footage have significantly increased the amount of work for agencies as they are forced to review, redact, and share footage sometimes from as many as a dozen body cameras for a single incident involving law enforcement. This in comparison to those agencies who only field dash cameras in their squad cars and who might only have to process open record requests for one or two cameras per incident.

The Department's current staff does not have the capacity to address the additional workload that is likely to be generated by the utilization of 320 additional body cameras. The Department received approximately 8,400 open record requests in FY 2024, and approximately 3,000 of these were for audio and video footage. The audio and video footage must be reviewed and redacted prior to release which can be a lengthy process. The number of requests are projected to double with the additional body cameras. There are 8.0 FTE currently assigned to these duties and the positions are generally not available for overtime unless there are special circumstances.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$3,628,200	0.0	0.00	0.0
SEG	\$247,600	6.0	\$320,100	6.0
Total	\$3,875,800	6.0	\$320,100	6.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5505	State Patrol Equipment: Body Cameras

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$153,600	\$204,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$64,000	\$85,300
06	Supplies and Services	\$3,658,200	\$30,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$3,875,800	\$320,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	6.00	6.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5505 State Patrol Equipment: Body Cameras				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$3,875,800	\$320,100	6.00	6.00
	Motor vehicle services and enforcement Sub Total	\$3,875,800	\$320,100	6.00	6.00
	State Patrol Equipment: Body Cameras Sub Total	\$3,875,800	\$320,100	6.00	6.00
	Agency Total	\$3,875,800	\$320,100	6.00	6.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5505 State Patrol Equipment: Body Cameras					
SEG	S	\$3,875,800	\$320,100	6.00	6.00
State Patrol Equipment: Body Cameras Total		\$3,875,800	\$320,100	6.00	6.00
Agency Total		\$3,875,800	\$320,100	6.00	6.00

Decision Item (DIN) - 5506**Decision Item (DIN) Title - Division of Motor Vehicles System Modernization****NARRATIVE**

The Department requests \$7,800,000 SEG in FY 2026 and \$7,000,000 SEG annually beginning in FY 2027 to fund a software system modernization by replacing the Division of Motor Vehicle's (DMV) underlying software and applications. The Department estimates that its replacement program will cost approximately \$69.0 million and estimates it will take nearly four years to develop and implement a full system modernization. To reduce the annual cost, a 15-year master lease would be utilized.

Department of Transportation

2025-27 Biennial Budget Request

Issue Paper

DIN: 5506

PROGRAM: Motor Vehicles

ISSUE TITLE: System Modernization

REQUEST:

The Department requests an increase of \$7,800,000 SEG in appropriation 563, [Wis. Stat. §20.395 (5)(cq)], for FY 2026 and \$7,000,00 SEG annually beginning in FY 2027.

SUMMARY:

The Department requests \$7,800,000 SEG in FY 2026 and \$7,000,000 SEG annually beginning in FY 2027 to fund a software system modernization by replacing the Division of Motor Vehicle's (DMV) underlying software and applications. The Department estimates that its replacement program will cost approximately \$69.0 million and estimates it will take nearly four years to develop and implement a full system modernization. To reduce the annual cost, a 15-year master lease would be utilized.

BACKGROUND:

The Department's current system utilizes outdated processing systems based on a 1980's software system called Ca-Gen, which cannot keep pace with modern technological developments. In the 2023-25 Biennial Budget, the Department requested \$5,000,000 and received \$3,000,000 to be spent on a modernization project. This current proposal is a continuation of that, and it is informed by the Department working with other states to compare solutions and pricing before selecting Fast Enterprises and working with the vendor to develop cost estimates and a development timeline. The cost and time estimate in the 2023-25 proposal were based on the experience the State of Michigan had implementing their Customer and Automotive Records System (CARS) system utilizing Fast Enterprises. Since the 2023-23 Biennial Budget process, the Department has worked through the procurement process in accordance with state law and next steps require securing the funds to support the project.

The DMV provides a variety of services to Wisconsin residents through its 88 locations and online services. The Department issued approximately 1.2 million licenses of all types, processed 4.7 million registration renewals, issued 1.5 million titles, and managed the data for 4.4 million drivers in CY2023. The Department also regulates dealerships by issuing 9,631 dealer licenses and conducting 1,111 dealership inspections annually to ensure fair business practices and sales to Wisconsin residents.

The software systems have an impact well beyond the Department's business services due to the number of other organizations that rely on its services and information collection. Many state agencies and various law enforcement agencies rely on the personal identifiable information (PII) that is collected by the Department to verify individual identities and vehicle ownership. In addition, interstate organizations use information collected by the Department to monitor and regulate drivers in multiple states. These include: the Commercial Driver's License Information System, the Commercial Skills Test Information Management System, the Training Provider Registry among others.

This information sharing is predicated on the Department's software systems working effectively and consistently, being able to be periodically upgraded to sync with new technology and being adaptable to partner technology interfaces. Also, predicated on the Department's software capability, is effective revenue collection and remittance. The Department acts as the collecting agent of numerous fees for state agencies, local governments, and outside organizations. In fiscal year 2023, the Department collected approximately \$67.6 million in wheel tax revenue for 54 county and municipal governments. Other collections include sales taxes, Donate Life, Traffic Violation and Registration Program (TVRP), and court-related payments.

JUSTIFICATION:

The current DMV software system is based on 1980's technology that cannot be updated to handle the newest services for Wisconsin residents. The software systems received their last major update with the introduction of the vehicle Registration and Title System (RATS) in 2004. Approximately 30 other application programs utilized by the Department are also part of the antiquated system.

The obsolescent nature of the technology can be seen with the approximately 1,400 trouble shooting IT tickets in CY2023 that were the result of problems or failures of the technology. Outdated processing systems increase the risk of data breaches and cyber-attacks, reduce productivity, increase maintenance costs, and severely limit the ability for innovation and growth. The American Association of Motor Vehicle Administrators (AAMVA) has indicated that beginning in 2025, support for legacy systems will no longer be provided for federal interfaces. If the Department's systems cannot interface with AAMVA systems, there is a risk of being out of compliance and the potential loss of federal funding. Specifically, the inability to interface with AAMVA's driver licensing systems may make the Department unable to transmit information in these systems:

- The Commercial Driver's License Information System (CDLIS) is a nationwide system that enables state driver licensing agencies (SDLAs) to ensure each commercial driver has only one driver license and one driver record. It provides SDLAs the ability to transmit out-of-state convictions and withdrawals, transfer commercial driver records from one state to another when a driver moves to another state, and respond to requests for driver status and history. Without access to CDLIS, Wisconsin would be unable to comply with Federal Motor Carrier Safety Administration (FMCSA) Regulations in 49 Code of Federal Regulations (CFR) 383 and 384. Recent federal mandates requiring SDLAs to exclusively exchange driver history record information electronically through CDLIS, and to report drug and alcohol program violations for commercial drivers to a Drug and Alcohol Clearinghouse (DACH) that employers and government agencies would have real-time access to ensure commercial drivers with violations do not operate a commercial motor vehicle until they complete a return-to-duty process could not be met.
- The Commercial Skills Test Information Management System (CSTIMS) provides the Department and its third-party commercial driver skills testing examiners the ability to track scheduling and entry of commercial driving skills test results. CSTIMS enforces defined rules to manage commercial driver's license (CDL) skills testing and alerts authorized users when business rules have been violated, providing reporting to detect patterns of potential fraud. Wisconsin and its CDL third-party examiners would lose the ability to electronically record, track, access and share CDL entry level driver training and skills testing information, again resulting in Wisconsin being out of compliance with FMCSA regulations in 49 CFR 383 and 384.
- The Problem Driver Pointer System (PDPS) provides the ability to search the National Driver Register (NDR) data. NDR is a repository of information on problem drivers provided by all 51 U.S. jurisdictions. As part of driver licensing, Wisconsin will search PDPS and the system "points" to the state of record where an individual's driver status and history information is stored. Based upon the information received, Wisconsin would decide if the applicant is eligible to receive a new or renewed driver license. Reporting to and searching PDPS any time a person applies for a new driver's license or renewal of an existing license is required under Title 49 of U.S. Code, Chapter 303. Without access to PDPS, Wisconsin would not be in compliance with this federal code.
- The State-to-State Verification Service (S2S) provides the ability to electronically check with all other participating states to determine if a driver license or identification card applicant currently holds a driver license or identification card in another state. If Wisconsin loses access to S2S, it loses the ability to determine whether a person holds a driver license or identification card in another state, to send requests to other states to surrender or invalidate a driver license or identification card, and to facilitate compliance with the federal REAL ID law codified in 6 CFR 37 that a person hold only one driver license or identification card. S2S also provides Wisconsin DMV the ability to electronically share Driver History Record (DHR) information with other participating states. DHR facilitates real-time exchange of out-of-state convictions and withdrawals between states for noncommercial drivers. Losing access to S2S would require this information to again be shared via paper received and mailed to other states.

- The Systematic Alien Verification for Entitlements (SAVE) system provides the ability to verify immigration documents with the Department of Homeland Security (DHS) by confirming that the presented documents match the electronic record of documents held by DHS, and also provides a means to comply with requirements for verification of identity and lawful status under federal REAL ID regulations. The Verification of Lawful Status (VLS) system is used in conjunction with SAVE and provides the ability to electronically integrate verifications into its driver licensing and identification card issuance systems. Access to these systems will be lost if the Department is unable to modernize its software to communicate via web service protocols, losing the ability to perform these electronic verifications of identity and legal presence with DHS as required for REAL ID driver license and identification card issuance.

Due to the antiquated nature of the current system, there is concern of a critical failure in the near future. Minnesota's Department of Public Safety (DPS), which handles many of the same services, suffered a major system failure. That major failure led to vehicle registration transactions taking five times longer to process, in some cases vehicle registration failing, customers being inaccurately charged for fees and taxes, and state revenues being negatively impacted with a state audit being unable to calculate the scope due to lost data. As a result of the failure, the Minnesota DPS was directed to pursue a private vendor solution to replace their outdated system. In 2020 the new Minnesota DPS Fast system MNDRIIVE was successfully implemented and provides an all-in-one system built for vehicle titling and registration and driver licensing transactions.

If funding is granted, the Department would have Fast Enterprises implement a replacement of our current systems with a proven software program that is already in use by 22 other states. Fast Enterprises has been highly recommended by the previously mentioned states of Minnesota and Michigan but also the states of Missouri and Maryland. The system would provide the Department with modern, high-performance operations with many of the newest features and services while maximizing security. Compared to the current system, a new system would offer:

- Advance e-titling capability,
- Be more user-friendly and intuitive for employees and customers,
- Allow for electronic vehicle sales among private parties, without the concern of inaccurate ownership documents.

The Department estimates that the Fast system would cost \$69.0 million and estimates it will take nearly four years to prepare for and implement a full system modernization. Phase 1 of implementation would focus on replacing the existing applications for driver services and operations with software developed by Fast Enterprises and is expected to take 18 months with Fast personnel onsite at Hill Farms, lasting from August 2025 to February 2027. Following Phase 1 there will be a six month pause to allow for testing, training, and troubleshooting. Phase 2 will also take 18 months, from August 2027 to February 2029, and will focus on replacing the applications for driver services to include vehicle registration, plate issuance, and compliance services. Throughout this process interfaces with federal, state, and commercial entities will also be replaced allowing for easier data sharing with the Department's partners. Without the requested funding, the Department will be unable to implement the modernization of this system.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$7,800,000	0.0	\$7,000,000	0.0
Total	\$7,800,000	0.0	\$7,000,000	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5506	Division of Motor Vehicles System Modernization

	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	\$7,800,000	\$7,000,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$7,800,000	\$7,000,000
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5506 Division of Motor Vehicles System Modernization				
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$7,800,000	\$7,000,000	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$7,800,000	\$7,000,000	0.00	0.00
	Division of Motor Vehicles System Modernization Sub Total	\$7,800,000	\$7,000,000	0.00	0.00
	Agency Total	\$7,800,000	\$7,000,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5506 Division of Motor Vehicles System Modernization					
SEG	S	\$7,800,000	\$7,000,000	0.00	0.00
Division of Motor Vehicles System Modernization Total		\$7,800,000	\$7,000,000	0.00	0.00
Agency Total		\$7,800,000	\$7,000,000	0.00	0.00

Decision Item (DIN) - 5507**Decision Item (DIN) Title - Special Plates****NARRATIVE**

The Department is proposing to make two special plates available to the public that would require the payment of a one-time special plate fee of \$15 and an annual \$25 fee that would create new revenue streams that would cover the cost of the plates' issuance and would contribute to the Transportation Fund.

Department of Transportation 2025-27 Biennial Budget Request

Issue Paper

DIN: 5507
PROGRAM: Motor Vehicles
ISSUE TITLE: Special Plates
REQUEST:

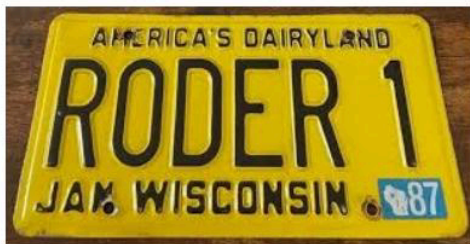
The Department requests approval to issue two voluntary special license plates. To recognize the associated cost of those plates, an increase of \$1,860,900 SEG in FY 2026 and \$3,667,400 SEG annually beginning in FY 2027 for appropriation 563, [Wis. Stat. §20.395 (5)(cq)].

SUMMARY:

The Department is proposing to make two special plates available to the public that would require the payment of a one-time special plate fee of \$15 and an annual \$25 fee that would create new revenue streams that would cover the cost of the plates' issuance and would contribute to the Transportation Fund. The increased budget authority requested would fund the purchase, distribution, and issuance of the Wisconsin Retro and Blackout plates. It is estimated the plates would provide additional revenue of \$4,607,300 in FY 2026 and \$12,048,100 in FY 2027. After accounting for the costs related to the plates, the net revenue increase is estimated to be \$2,746,400 in FY 2026 and \$8,380,700 in FY 2027.

BACKGROUND:

The Wisconsin Retro plate (yellow background, black letter pictured below on the left) and the Blackout plate (black background, white letters pictured below on the right), have received interest from Wisconsin drivers who want these plates for their private vehicles. The Department regularly receives calls asking about the availability of these plates. Providing these plates to the public while charging an annual fee for their registration would cover the costs incurred by the Department to issue the plates and create additional revenue for the Transportation Fund.



Retro Plate



Blackout Plate

JUSTIFICATION:

The Department's proposal establishes two new special group plates, a Wisconsin Retro plate, and a Blackout plate. To estimate consumer demand and potential revenue, the Department referenced a similar plate issuance by Iowa. In Iowa, a Blackout plate is produced and issued at the request of Iowa drivers. Demand there was approximately 160,000 new plates annually for the first few years dropping gradually as demand was met. When adjusted for Wisconsin's larger vehicle fleet, it is estimated that demand for the new plates will be approximately 235,000 sets annually for the first few

fiscal years.

Table 1 below shows estimated demand, revenue, and cost for these special plates over the next five years. For the first year, new revenue would be limited due to only issuing plates for six months.

Table 1: Special Plate Estimated Demand, Cost, and Revenues						
	Increment	Cumulative	Issuance Fee \$15	Annual Fee \$25	Cost of Issuance \$16/Set	Increased Revenue by Fiscal Year
FY26	115,182	115,182	\$1,727,730	\$2,879,550	-\$1,860,912	\$2,746,368
FY27	229,214	344,396	\$3,438,210	\$8,609,900	-\$3,667,424	\$8,380,686
FY28	226,049	570,445	\$3,390,735	\$14,261,125	-\$3,616,784	\$14,035,076
FY29	202,494	772,939	\$3,037,410	\$19,323,475	-\$3,239,904	\$19,120,981
FY30	161,995	934,934	\$2,429,925	\$23,373,350	-\$2,591,920	\$23,211,355

Assuming the plate designs follow the Department's standard special group plate design, the estimated development cost would be approximately \$8,300 for data processing system modifications, and \$700 for graphic design, totaling \$9,000 for each plate or \$18,000 for both plates. This cost is included in Table 1.

The creation of a Wisconsin Retro plate and a Blackout plate would require adding the new plates in statute under s. 314.14 (6r) and appropriate references in 341.14 (6r) (e), 341.14 (6r) (fm) 7, 341.14 (6r) (b), 341.14 (6r) (cm) and 341.14 (6r) (f).

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5507

TOPIC: Special Plates

DESCRIPTION OF CHANGE:

The Department requests Wis. Stats. 314.14 (6r) be amended to include the creation of a Wisconsin Retro plate and a Blackout plate. The Department requests Wis. Stats. 341.14 (6r) (e), 341.14 (6r) (fm) 7, 341.14 (6r) (b), 341.14 (6r) (cm) and 341.14 (6r) (f) be amended to include appropriate references for the new Wisconsin Retro plate and a Blackout plate.

JUSTIFICATION:

The Department requests approval to issue two voluntary special license plates:

Wisconsin Retro Plate

The Department is requesting to establish a Wisconsin Retro plate as a new special group plate with a \$15 issuance fee and a \$25 annual fee.

Blackout Plate

The Department is requesting to establish a Blackout plate as a new special group plate with a \$15 issuance fee and \$25 annual fee.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5507	Special Plates

	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	\$1,860,900	\$3,667,400
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$1,860,900	\$3,667,400
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5507 Special Plates				
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$1,860,900	\$3,667,400	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$1,860,900	\$3,667,400	0.00	0.00
	Special Plates Sub Total	\$1,860,900	\$3,667,400	0.00	0.00
	Agency Total	\$1,860,900	\$3,667,400	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5507 Special Plates					
SEG	S	\$1,860,900	\$3,667,400	0.00	0.00
Special Plates Total		\$1,860,900	\$3,667,400	0.00	0.00
Agency Total		\$1,860,900	\$3,667,400	0.00	0.00

Decision Item (DIN) - 5508

Decision Item (DIN) Title - License Plate Issuance

NARRATIVE

The Department requests an increase of \$7,005,000 SEG for FY 2026 and \$7,781,700 SEG for FY 2027. Additional funds are needed to provide for the issuance of license plates in accordance with current law.

Department of Transportation

2025-27 Biennial Budget Request

Issue Paper

DIN: 5508

PROGRAM: Motor Vehicles

ISSUE TITLE: License Plate Issuance

REQUEST:

The Department requests an increase of \$7,005,000 SEG for FY 2026 and \$7,781,700 SEG for FY 2027 in appropriation 563, [Wis. Stat. §20.395 (5)(cq)].

SUMMARY:

Additional funds are needed to provide for the issuance of license plates in accordance with current law.

BACKGROUND:

Wisconsin Statutes s. 341.12 (1) directs the Department to issue and deliver license plates. Presently, the Department offers 167 different types of license plates. The variety of license plates offered are based on many factors such as weight, type, and age of vehicle, vanity plates, and special interest of the vehicle owner. Examples include: Light Truck, Heavy Truck, Historic Military Vehicle, Road America, Children's Hospital of Wisconsin, Milwaukee Brewers, Firefighter, and Disabled Veteran. In 2023 alone, the Department issued 1,241,742 metal license plates. Pursuant to Wis. Stats. s. 341.12(2), the Department purchases license plates from the Department of Corrections and has done so for at least fifty years.

Prior to the passage of 2009 Act 28, the 2009 – 2011 Biennial Budget Act, the Department replaced license plates that were ten years old or older. Act 28 ended the plate replacement program and the passage of 2021 Wisconsin Act 163 re-introduced the requirement to replace license plates on a rolling 10-year basis beginning in FY 2023. The Department issues approximately 1,000,000 sets of plates annually and is expected to continue to do so while replacing the estimated 1.8 million old license plates on the road that require replacement under Act 163. It was estimated that the Department would need to replace approximately 396,000 sets of plates annually for the next 10 years to meet the 2032 requirement imposed by Act 163, however due to a slow start, the Department will need to increase replacing approximately 435,000 sets of plates per year. Act 163 raised the fee for license plates from \$2.00 to \$4.00 per plate but did not provide additional budget authority to the Department to cover the associated costs, requiring the Department to submit a Wis. Stat. s.13.10 to request funding to begin reissuance in FY 2023.

The Department submitted its s.13.10 request for additional budget authority needed to enact Act 163 in the Fall of 2022 and \$3,168,000 was granted by the Joint Committee on Finance. In the 2023 - 2025 Biennial Budget, the Department was provided \$3,168,000 annually to cover the costs associated with license plate replacement. The Department began the replacement cycle of old plates and replaced 116,586 plates in FY 2023 and 255,315 plates in FY 2024.

Act 163 also introduced the requirement for prismatic sheeting to be used for license plates and the Department attempted to account for the cost changes. Based on available information, the Department originally estimated a new fee of \$8.00 would be sufficient to cover the cost of new plates,

however, actual costs are higher across all license plates regardless of whether or not the plate is being reissued or initially issued.

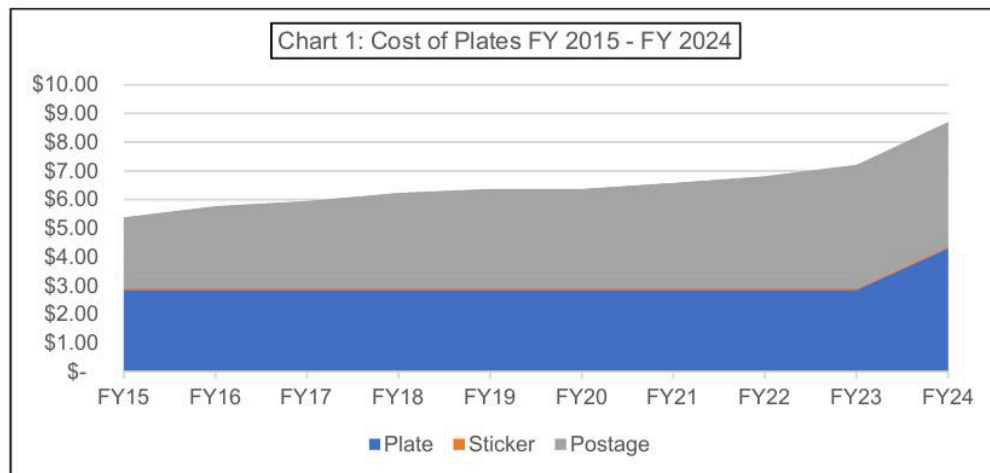
JUSTIFICATION:

In the 2023 – 2025 biennial budget process, the Department requested and received \$3,168,000 in additional funding, based on estimates, to support the cost of reissuance requirements put into place by Act 163. Since the fall of 2022, several steps have been taken to implement Act 163. The Department of Corrections has signed a contract with a vendor to provide the product in accordance with new specifications in law, and the Department has begun issuing replacement plates. Additionally, overall costs for plate production and distribution will continue to increase, as shown in Table 1 below. Additional funding is needed to replace license plates in line with the 10-year replacement cycle as the total cost per set of plates increased to \$8.71 in FY 2024 and is projected to increase to \$10.08 in FY 2026 and \$10.64 in FY 2027.

Working with the Department of Corrections, estimates for plate costs for FY 2025 - FY 2027 have been developed and are shown in Table 1. Due to a slow start for the license plate replacement program quantities need to increase from 396,000 to 435,000 sets of plates per year to meet the 2032 deadline imposed by Act 163. Given this increase in replacement needed and that the estimated costs for FY 2026 and FY 2027 in Table 1, funding is needed to remain on-pace to be increased from the original \$3,168,000 by \$1,200,000 million in FY 2026 and \$1,500,000 million in FY 2027.

Table 1: Cost of License Plates			
FY24	FY25	FY26	FY27
\$8.71	\$9.18	\$10.08	\$10.64

Furthermore, while Act 163 applied the new plate specifications to standard issuance as well as reissuance, the funding provided in Act 163 or the 2023 – 2025 Biennial Budget did not address rising costs for the purchase and issuance of license plates as part of standard issuance. In Chart 1, going as far back as FY15 the cost of issuing a set of plates was \$5.38 while the fee paid by customers was \$4.00.



Entering the next biennium, considering the cost projections in Table 1 and assuming approximately 952,000 sets of plates are issued, this would create an approximate difference between expenditures versus available funding of \$5,788,200 in FY 2026 and approximately \$6,321,300 in FY 2027 for a

statutorily required service. The Department is unable to cover these cost increases with existing resources.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$7,005,000	0.0	\$7,781,700	0.0
Total	\$7,005,000	0.0	\$7,781,700	0.0

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5508	License Plate Issuance

	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	\$7,005,000	\$7,781,700
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$7,005,000	\$7,781,700
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5508 License Plate Issuance				
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$7,005,000	\$7,781,700	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$7,005,000	\$7,781,700	0.00	0.00
	License Plate Issuance Sub Total	\$7,005,000	\$7,781,700	0.00	0.00
	Agency Total	\$7,005,000	\$7,781,700	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5508 License Plate Issuance					
SEG	S	\$7,005,000	\$7,781,700	0.00	0.00
License Plate Issuance Total		\$7,005,000	\$7,781,700	0.00	0.00
Agency Total		\$7,005,000	\$7,781,700	0.00	0.00

Decision Item (DIN) - 5509

Decision Item (DIN) Title - PR Appropriation Adjustments

NARRATIVE

Adjusting the expenditure authority for credit card convenience fees and special plate PR appropriations so the amounts published in Chapter 20 more closely aligned with actual operations.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5509	PR Appropriation Adjustments

	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	\$8,531,600	\$8,531,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,835,400	\$1,835,400
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	\$10,367,000	\$10,367,000
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5509 PR Appropriation Adjustments				
05	Motor vehicle services and enforcement				
	25 Convenience fees, state funds	\$8,531,600	\$8,531,600	0.00	0.00
	36 Baseball plate licensing fees, state funds	\$285,000	\$285,000	0.00	0.00
	37 Payments WI Trout Unlimited	\$21,000	\$21,000	0.00	0.00
	38 Payment certain special plates	\$1,055,000	\$1,055,000	0.00	0.00
	39 Payments Boy Scouts	\$5,400	\$5,400	0.00	0.00
	40 Payments Whitetails Unlimited	\$38,000	\$38,000	0.00	0.00
	41 Payments WI Rocky Mntn Elk	\$13,000	\$13,000	0.00	0.00
	42 Payments WI Org Nurse Execs	\$31,500	\$31,500	0.00	0.00
	43 Basketball plate Bucks	\$15,000	\$15,000	0.00	0.00
	44 Payment to MAACC fund	\$13,000	\$13,000	0.00	0.00
	45 Payments WI Women's Health	\$8,500	\$8,500	0.00	0.00
	46 Payments Donate Life Wisconsin	\$300,000	\$300,000	0.00	0.00
	47 Payments WI Law Enforcmnt Mem	\$25,000	\$25,000	0.00	0.00

Decision Item by Numeric

2527 Biennial Budget

Department of Transportation

	48 Pay to Nat Law Enfrcmnt Mem	\$25,000	\$25,000	0.00	0.00
	Motor vehicle services and enforcement Sub Total	\$10,367,000	\$10,367,000	0.00	0.00
	PR Appropriation Adjustments Sub Total	\$10,367,000	\$10,367,000	0.00	0.00
	Agency Total	\$10,367,000	\$10,367,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5509 PR Appropriation Adjustments					
PR	S	\$10,058,500	\$10,058,500	0.00	0.00
PR	A	\$308,500	\$308,500	0.00	0.00
PR Appropriation Adjustments Total		\$10,367,000	\$10,367,000	0.00	0.00
Agency Total		\$10,367,000	\$10,367,000	0.00	0.00

Decision Item (DIN) - 5510

Decision Item (DIN) Title - Facilities Maintenance

NARRATIVE

The Department requests funds to provide preventative, deferred, and ongoing maintenance in over 50 Department-owned facilities.

Department of Transportation

2025-27 Biennial Budget Request

ISSUE PAPER

DIN: 5510

ISSUE TITLE: Facilities Maintenance

REQUEST:

The Department requests \$500,000 SEG in FY 2026 and \$1,000,000 SEG in FY 2027 in appropriation 461 [Wis. Stat. §20.395(4)(aq)] to provide preventative, deferred, and ongoing maintenance in over 50 Department-owned facilities.

JUSTIFICATION:

The Department's existing funds are insufficient to adequately maintain Department-owned facilities. Insufficiently maintained facilities can result in compromised safety for the public needing to utilize services offered by the Department, such as obtaining a driver's license. Additionally, inadequately maintained facilities compromises working conditions for employees, disrupts operations, and generates unnecessary and higher cost repair or replacement projects, as deferring maintenance ultimately increases maintenance costs or necessitates demolition and replacement.

The Department constantly re-prioritizes facility maintenance projects due to emergencies, such as HVAC systems being dysfunctional or a roof leak. This re-prioritizing often results in needing to abandon regular maintenance and scheduled replacements.

Facility maintenance projects will include:

- Division of Motor Vehicles (DMV) flooring replacement: Replace customer area flooring and carpeting that is raising, fraying, and peeling at DMV stations helping to eliminate tripping hazards and improving work area conditions.
- Parking lot, sidewalk and exterior grounds maintenance and repairs: Includes preventative sealing, striping, repairs and resurfacing which in some cases currently present safety and ADA issues, among other needs.
- Lighting improvements / LED conversions: LED lighting provides a cost-effective long-term solution that is recommended with any emerging lighting issues, as opposed to replacing high-cost old technology, bulbs, ballasts, etc.
- HVAC maintenance, improvements, upgrades: Includes boiler replacement, AC upgrades, Direct Digital Control (DDC) – allowing remote access and monitoring - among other HVAC needs.
- Miscellaneous interior and exterior ongoing maintenance needs: Included are items such as window replacements, toilet replacements, door replacements, floor replacements, painting, electrical work, window blinds, etc.

The requested funds will allow the Department to address the most urgent facilities needs across the state.

SUMMARY TABLE:

Fund Type	FY 2026	FY 2027	Total for Biennium
SEG	\$500,000	\$1,000,000	\$1,500,000
Total	\$500,000	\$1,000,000	\$1,500,000

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5510	Facilities Maintenance

	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	\$500,000	\$1,000,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$500,000	\$1,000,000
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5510 Facilities Maintenance				
04	General transportation operations				
	61 Departmental management and operations, state funds	\$500,000	\$1,000,000	0.00	0.00
	General transportation operations Sub Total	\$500,000	\$1,000,000	0.00	0.00
	Facilities Maintenance Sub Total	\$500,000	\$1,000,000	0.00	0.00
	Agency Total	\$500,000	\$1,000,000	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5510 Facilities Maintenance					
SEG	S	\$500,000	\$1,000,000	0.00	0.00
Facilities Maintenance Total		\$500,000	\$1,000,000	0.00	0.00
Agency Total		\$500,000	\$1,000,000	0.00	0.00

Decision Item (DIN) - 5511

Decision Item (DIN) Title - Capital Building Program Funding

NARRATIVE

The Department requests funding in the Capital Building Program to fund capital projects.

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5511

PROGRAM: Departmental Management and Operations

ISSUE TITLE: Capital Building Program Funding

REQUEST: The Department requests decrease to Wis. Stat. §20.395(4)(at), *Capital building projects, service funds* (numeric 463) base budget of \$4,500,000 in FY 2026 and \$4,500,000 in FY 2027. The request supports the capital building construction program.

SUMMARY:

The Department requests funding in the Capital Building Program to fund capital projects.

JUSTIFICATION:

The Department has several facilities projects anticipated to begin in the 2025-2027 biennium. The list includes some of the anticipated projects and dollar amount associated with each.

- State Patrol Deforest headquarters: HVAC replacement (\$600,000)
- State Patrol Academy: HVAC replacement, 3 units, (\$2,000,000)
- State Patrol Academy: Remodel of public bathrooms and window replacement (\$800,000)
- Multiple statewide locations: Small projects, roof replacements, generator replacement, HVAC replacements and electrical replacements (\$6,100,000)

Total Request: **\$9,500,000**

This request would provide funding for critical maintenance and rehabilitation of existing administrative facilities. In addition, the Department requests a statutory modification to increase the TRB debt level under §84.59(6) by \$9,500,000 which is consistent with this request.

FUNDING SUMMARY:

The Department requests the following funding levels be provided in appropriation 463 (20.395(4)(at)):

Fund Type	FY 2026	FY 2027	Total for Biennium
SEG-S	\$4,750,000	\$4,750,000	\$9,500,000
Total	\$4,750,000	\$4,750,000	\$9,500,000

**Department of Transportation
2025-2027 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5511

TOPIC: Increase Statutory Limit for Transportation Revenue Bonding

DESCRIPTION OF CHANGE: The Department requests an increase in the statutory limit on the amount of Transportation Revenue obligations that can be contracted under Wis. Stats. §84.59(6). The request would increase the limit by \$14,250,000 from \$4,325,885,700 to \$4,340,135,700.

JUSTIFICATION: The authorized level of Transportation Revenue Bonds (TRBs) established under Wis. Stats. §84.59(6), is adjusted under this request to reflect bonding needs at the requested expenditure authority in the biennial budget.

Under current law, the Building Commission is authorized to issue up to \$4,325,855,700 of TRBs to finance major highway and administrative facilities projects. Currently, the Department has \$66,569,853 in remaining unused authority. The Department anticipates requesting the sale of \$66,569,853 in TRB sales prior to the end of the 2023-2025 biennium. To determine the level of additional authority required in the budget, a portion of the projected TRB needs from the 2027-2029 biennium is added to the estimated TRBs required in the 2025-2027 biennium to ensure sufficient authority exists for projects initiated in the biennium. The required authority calculation is as follows:

<u>Estimated Balance of Unused TRB Authority:</u>	(\$66,569,853)
FY2025 Anticipated TRB Sale:	\$66,569,853
2025-2027 Anticipated TRB Sale:	\$ 9,500,000
2027-2029 Anticipated TRB Sale:	<u>\$ 4,750,000</u>
Total Additional Authority requested:	\$14,250,000

The TRB authority adjustment identified in this item is consistent with the level additional expenditure authority requested for administrative facilities.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5511	Capital Building 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	Unallotted 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	(\$4,500,000)	(\$4,500,000)
17	TOTAL	(\$4,500,000)	(\$4,500,000)
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5511 Capital Building Program Funding				
04	General transportation operations				
	63 Capital building projects, service funds	(\$4,500,000)	(\$4,500,000)	0.00	0.00
	General transportation operations Sub Total	(\$4,500,000)	(\$4,500,000)	0.00	0.00
	Capital Building Program Funding Sub Total	(\$4,500,000)	(\$4,500,000)	0.00	0.00
	Agency Total	(\$4,500,000)	(\$4,500,000)	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5511 Capital Building Program Funding					
SEG	S	(\$4,500,000)	(\$4,500,000)	0.00	0.00
Capital Building Program Funding Total		(\$4,500,000)	(\$4,500,000)	0.00	0.00
Agency Total		(\$4,500,000)	(\$4,500,000)	0.00	0.00

Decision Item (DIN) - 5601

Decision Item (DIN) Title - Freight Rail Preservation Program Bonding

NARRATIVE

The Department requests \$5,000,000 General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uw), Transportation: rail acquisitions and improvements and intermodal freight facilities in the 2025 - 2027 biennium for the Freight Rail Preservation Program (FRPP).

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5601

ISSUE TITLE: Freight Rail Preservation Program Bonding

REQUEST:

The Department requests \$5,000,000 General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uw), *Transportation: rail acquisitions and improvements and intermodal freight facilities* in the 2025 - 2027 biennium for the Freight Rail Preservation Program (FRPP).

SUMMARY:

The Department is requesting an increase in GO bonding authority to continue the replacement of rail and bridges that qualify for grants under the program and to acquire and reactivate lines that experiencing service discontinuances. Total GO bonding authority would increase from \$300,300,000 to \$305,300,000. In addition, the Department is requesting a modification of Wis. Stats. §85.08 (4m)(d) to allow the Department to reduce the minimum local match requirement for FRPP grant-funded railroad projects from 20 percent to 10 percent when federal funding is involved in the project.

BACKGROUND:

Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing rail lines. Typically, in cases where a rail line is abandoned, railroads have determined it would not be profitable to continue operating on the line due to a low volume of shipments. The goal of purchasing abandoned lines and making improvements through FRPP is to preserve or improve rail service to shippers on the lines. There are currently 699.3 miles of publicly owned rail lines in the state. In the past ten biennia, over \$287.8 million in funding has been provided for this program. Table 1 shows the amount of new bonds authorized for the program per biennium since the 2005 - 2007 biennium.

Table 1. Bond Authorization for FRPP	
Biennium	Freight Rail Bonds
2005-07	\$ 12,000,000
2007-09	22,000,000
2009-11	60,000,000
2011-13	30,000,000
2013-15	52,000,000
2015-17	29,800,000
2017-19	12,000,000
2019-21	30,000,000
2021-23	20,000,000
2023-25 ¹	\$ 0

Note: 2023 Wisconsin Act 19 provided \$13.0 million SEG in FY2024 for FRPP instead of bonds to fund the program.

The variability in railroad program funding levels can affect the number of infrastructure improvement projects that can be initiated in a particular program cycle. Funding for track and infrastructure projects is

allocated from FRPP and needs are prioritized based on safety, transportation efficiency benefit/cost, carloads/mile, as well as other considerations. In addition, railroad infrastructure projects sometimes require more than one year to complete, which can create the appearance of little progress in one year and substantial progress in the next.

JUSTIFICATION:

The Department has two performance measures for the program. The first is the percent of miles of state-owned rail line meeting Federal Railroad Administration (FRA) Class 2 operating safety standards. The Class 2 standard includes tracks capable of operating loaded 286,000-pound rail cars above 10-miles per hour, while not exceeding 25-miles per hour. Since 2018, the miles of state-owned rail meeting this standard has slightly increased from 76.8 percent to 77.9 percent in 2023. The second measure is the percent of state-owned railroad structures meeting the same operational requirements. In 2018, 80.3 percent of state-owned structures met the requirement and in 2023, 85.3 percent of state-owned structures met the standard.

The additional bonding being requested is necessary to financially support on-going upgrades to this system. For example, FRPP grants have been provided to rehabilitate bridges in Boscobel, the Prairie Subdivision, Reedsburg Subdivision, and Monroe Subdivision. In addition, funding is used to rehabilitate track to meet operational requirements.

The requested bond authority is necessary to ensure continuance of the program through the 2025 - 2027 biennium as there is no base funding for the program.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
GO Bonding	\$5,000,000	0.00	\$0	0.00
Total	\$5,000,000	0.00	\$0	0.00

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5601

ISSUE TITLE: Freight Rail Preservation Program Bonding

REQUEST:

The Department requests \$5,000,000 General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uw), *Transportation: rail acquisitions and improvements and intermodal freight facilities* in the 2025 - 2027 biennium for the Freight Rail Preservation Program (FRPP).

SUMMARY:

The Department is requesting an increase in GO bonding authority to continue the replacement of rail and bridges that qualify for grants under the program and to acquire and reactivate lines that experiencing service discontinuances. Total GO bonding authority would increase from \$300,300,000 to \$305,300,000. In addition, the Department is requesting a modification of Wis. Stats. §85.08 (4m)(d) to allow the Department to reduce the minimum local match requirement for FRPP grant-funded railroad projects from 20 percent to 10 percent when federal funding is involved in the project.

BACKGROUND:

Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing rail lines. Typically, in cases where a rail line is abandoned, railroads have determined it would not be profitable to continue operating on the line due to a low volume of shipments. The goal of purchasing abandoned lines and making improvements through FRPP is to preserve or improve rail service to shippers on the lines. There are currently 699.3 miles of publicly owned rail lines in the state. In the past ten biennia, over \$287.8 million in funding has been provided for this program. Table 1 shows the amount of new bonds authorized for the program per biennium since the 2005 - 2007 biennium.

Table 1. Bond Authorization for FRPP	
Biennium	Freight Rail Bonds
2005-07	\$ 12,000,000
2007-09	22,000,000
2009-11	60,000,000
2011-13	30,000,000
2013-15	52,000,000
2015-17	29,800,000
2017-19	12,000,000
2019-21	30,000,000
2021-23	20,000,000
2023-25 ¹	\$ 0

Note: 2023 Wisconsin Act 19 provided \$13.0 million SEG in FY2024 for FRPP instead of bonds to fund the program.

The variability in railroad program funding levels can affect the number of infrastructure improvement projects that can be initiated in a particular program cycle. Funding for track and infrastructure projects is

allocated from FRPP and needs are prioritized based on safety, transportation efficiency benefit/cost, carloads/mile, as well as other considerations. In addition, railroad infrastructure projects sometimes require more than one year to complete, which can create the appearance of little progress in one year and substantial progress in the next.

JUSTIFICATION:

The Department has two performance measures for the program. The first is the percent of miles of state-owned rail line meeting Federal Railroad Administration (FRA) Class 2 operating safety standards. The Class 2 standard includes tracks capable of operating loaded 286,000-pound rail cars above 10-miles per hour, while not exceeding 25-miles per hour. Since 2018, the miles of state-owned rail meeting this standard has slightly increased from 76.8 percent to 77.9 percent in 2023. The second measure is the percent of state-owned railroad structures meeting the same operational requirements. In 2018, 80.3 percent of state-owned structures met the requirement and in 2023, 85.3 percent of state-owned structures met the standard.

The additional bonding being requested is necessary to financially support on-going upgrades to this system. For example, FRPP grants have been provided to rehabilitate bridges in Boscobel, the Prairie Subdivision, Reedsburg Subdivision, and Monroe Subdivision. In addition, funding is used to rehabilitate track to meet operational requirements.

The requested bond authority is necessary to ensure continuance of the program through the 2025 - 2027 biennium as there is no base funding for the program.

SUMMARY TABLE:

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
GO Bonding	\$5,000,000	0.00	\$0	0.00
Total	\$5,000,000	0.00	\$0	0.00

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5601	Freight Rail Preservation Program Bonding

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$62,500	\$401,200
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	\$62,500	\$401,200
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5601 Freight Rail Preservation Program Bonding				
06	Debt services				
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$62,500	\$401,200	0.00	0.00
	Debt services Sub Total	\$62,500	\$401,200	0.00	0.00
	Freight Rail Preservation Program Bonding Sub Total	\$62,500	\$401,200	0.00	0.00
	Agency Total	\$62,500	\$401,200	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5601 Freight Rail Preservation Program Bonding					
SEG	S	\$62,500	\$401,200	0.00	0.00
Freight Rail Preservation Program Bonding Total		\$62,500	\$401,200	0.00	0.00
Agency Total		\$62,500	\$401,200	0.00	0.00

Decision Item (DIN) - 5602

Decision Item (DIN) Title - Harbor Assistance Program Bonding

NARRATIVE

The Department requests an increase of \$15,000,000 in General Obligation (GO) bonding authority for the Harbor Assistance Program (HAP).

**Department of Transportation
2025-27 Biennial Budget Request
ISSUE PAPER**

DIN: 5602

ISSUE TITLE: Harbor Assistance Program

REQUEST:

The Department requests an increase of \$15,000,000 in General Obligation (GO) bonding authority for the Harbor Assistance Program (HAP).

SUMMARY:

The Department is requesting additional funding for HAP. GO bonding authority would increase from \$167,300,000 to \$182,300,000.

BACKGROUND:

HAP provides financial assistance to Wisconsin's public and private harbor facilities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce as authorized by Wis. Stats. §85.095. Projects typically include dock restoration, mooring structure replacement, dredging, construction of disposal facilities, port infrastructure, and facilities to accommodate other harbor improvements including but not limited to, shipbuilding, cruise vessels and ferry landings.

Table 1 below, provides a summary of authorized bonding in each biennium, since the 2005-07 biennial budget.

Table 1. Bond Authorization for HAP	
Biennium	Harbor Assistance Bonds
2005-07	12,700,000
2007-09	12,700,000
2009-11	12,700,000
2011-13	10,724,100
2013-15	15,900,000
2015-17	13,200,000
2017-19	14,100,000
2019-21	32,000,000
2021-23	15,300,000
2023-25	\$ 0

Note: 2023 WI Act 19 provided SEG (\$20.0 M) in place of additional GO bonding authority.

JUSTIFICATION:

Table 2 provides a summary of the estimated available bonding, as of July 1, 2024. Due to the availability of SEG funding in F2024, no bonding was used for the 2024 project selection cycle.

Table 2. Existing Bonding and Commitments (HAP)	
Existing Bonding	
Total Bonding Authorized ¹	\$ 167,300,000.00
Less Bonds Issued ²	(155,343,143.55)
Authorized, Unissued Bonding	\$ 11,956,856.45
Use of Unissued Bonding	
Less Projects with Funding Encumbered	(\$ 9,326,218.69)
Less Projects Approved but not yet Encumbered	(540,000.00)
Unissued Bonding Committed	(9,866,218.69)
Remaining Uncommitted Bonding ³	\$ 2,090,637.76

Notes:

1. Total authorized debt authority for HAP program.
2. Total bonding proceeds received, and expenditures requested for reimbursement, but not yet captured (as of July 1, 2024).
3. Balance is reflective as of July 1, 2024. Additional projects may be selected and encumbered as part of 2025 selection cycle (November 2024) prior to end of FY2025.

In 2023 Wisconsin Act 19, \$20,000,000 SEG was provided in FY2024 for the program; no new GO bonding was authorized. The program also has a base budget of \$651,000 SEG per fiscal year for administrative purposes. Typically, the state funding is used to support program administration and oversight and support non-bond eligible activities, such as studies, plans, or landside private harbor facility infrastructure projects. In addition, \$10,000,000 SEG was provided to award a grant for the purpose of assisting in the construction of a fuel pipeline extension from General Mitchell International Airport to the Port of Milwaukee.

Table 3 provides a summary of the estimated remaining budget that will carry-over from FY2024 into FY2025. It is anticipated that the 2025 project selection cycle will utilize the remaining \$10,000,000 SEG authorized in FY2024 and may use some of the remaining bonding authority identified above.

Table 3. Existing SEG in FY2024 – Appropriation 263 (HAP)	
FY2024 Budget Authority	
FY2024 Budget Authority ¹	\$ 30,651,000.00
FY2023 Encumbrance Carry-Over	4,286,258.06
FY2023 Carry-Over	1,277,043.85
FY2024 Available Budget Authority	\$ 36,214,301.91
Use of FY2024 Budget Authority	
Less Existing Expenditures/Encumbrances ²	(3,168,325.36)
Less Projects Approved but not yet Encumbered ³	(10,017,400.00)
Less Pipeline Earmark	(10,000,000.00)
FY2024 Projected Used Authority	\$ 23,073,010.04
Remaining Carry-Over (FY2025) ⁴	\$ 13,028,576.55

Notes:

1. Includes \$10.0 million earmark for pipeline project.
2. Total encumbrances incurred to date (as of July 1, 2024).
3. Projects included as part of 2024 selection cycle; not yet encumbered.
4. Remaining SEG funding available in FY2025. Will likely be programmed as part of 2025 selection cycle.

The additional bonding being requested is necessary to financially support on-going upgrades to Wisconsin's harbors. At the end of FY2024, HAP had \$2.0 million in GO bonding available that had not been issued and \$13.0 million SEG. However, it is anticipated the remaining balances will be used for projects awarded in the FY2025 funding cycle.

SUMMARY TABLE:

	FY2026		FY2027	
	Funding	FTE	Funding	FTE
GO Bonding	15,000,000	0.00	0	0.00
Total	\$15,000,000	0.00	\$0	0.00

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5602

TOPIC: Harbor Assistance Program

DESCRIPTION OF CHANGE:

Modify Wis. Stats. §20.866 (2)(uv), *Transportation Harbor Improvements* (numeric 906) to increase total General Obligation (GO) bonding authority for the Harbor Assistance Program (HAP) from \$167,300,000 to \$182,300,000.

JUSTIFICATION:

HAP provides financial assistance to Wisconsin's harbor communities and private harbor entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce as authorized by Wis. Stats. §85.095. Projects typically include dock restoration, mooring structure replacement, dredging, construction of disposal facilities, and facilities to accommodate shipbuilding, cruise vessels and ferry landings.

The requested statutory change is reflective of the GO bonding being requested by the Department for HAP in the 2025-27 biennium.

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5602

TOPIC: Pipeline Grant

DESCRIPTION OF CHANGE:

Modify provision in 2019 Wisconsin Act 19, Section 9133 (2) that states the Department may not award a grant under this section, unless the Department is awarded a federal grant under the federal Port Infrastructure Development Program (PIDP), for the construction of a pipeline extension from the General Mitchell International Airport to the Port of Milwaukee.

Rather, specify that in order to award the state grant provided for under this section the Department may use any federal funds received for this purpose.

JUSTIFICATION:

2023 Wisconsin Act 19 (the 2023 - 2025 biennial budget act) provided \$10.0 million to the Harbor Assistance Program (HAP) continuing appropriation in FY 2024 [Wis. Stats. §20.395 (2)(cq)]. Notwithstanding eligibility requirements for HAP, the Department was required to award a grant of \$10.0 million in the 2023 - 2025 biennium to entities for the purpose of assisting in the construction of a fuel pipeline extension from General Mitchell International Airport to the Port of Milwaukee. The provision does not apply unless the Department is awarded a federal PIDP grant for the purpose of the project.

In July 2023, the Department submitted a 2023 PIDP grant application to the federal Maritime Administration (MARAD) on behalf of U.S. Venture, Inc., for \$20,407,281 in federal funding to locate, design, and construct a seven-mile pipeline. The project would allow for the transport of petroleum fuels via pipe from General Mitchell International Airport to the Port of Milwaukee. The estimated total cost of the project was \$45,407,281 and \$25,000,000 of the cost was to be split between U.S. Venture's, Inc. and the State of Wisconsin. The grant was subsequently denied funding by MARAD.

Based on discussions with federal authorities, the Department has been made aware of other federal grant opportunities and federal programs that may provide the requested federal funding for this project. However, due to the enabling language in 2023 Wisconsin Act 19, the Department will remain unable to release the provided state funds for the pipeline project, unless the state is successful in receiving a PIDP grant. This request broadens the eligibility for the funds allocated in Act 19 to any federal funds received for the project.

**Department of Transportation
2025-27 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5602

TOPIC: Public Ferry Services

DESCRIPTION OF CHANGE:

Modify Wis. Stats. §85.095 to authorize the Department to receive and use non-state funding for assistance of Wisconsin-based publicly owned ferry systems.

JUSTIFICATION:

The federal Ferry Boat Program (FBP) is administered by the Federal Highway Administration (FHWA) and provides federal assistance for the construction of ferry boats and ferry terminal facilities, whether toll or free, and the procurement of transit vehicles used exclusively as an integral part of an intermodal ferry trip. The program makes federal-aid highway funds available for eligible projects where services is on a fixed route, and it is not feasible to build a bridge or tunnel. FHWA distributes funding through state transportation agencies based on data reported in the most recent federal database system.

A state with at least one eligible entity that meets program requirements is eligible to receive at least \$100,000 each fiscal year as a minimum distribution. Under current law, the state Harbor Assistance Program (HAP) cannot receive FBP federal funds for publicly owned and operated ferries. The proposed statutory change would allow for the receipt and distribution by the Department of federal FBP funds to eligible entities within the state.

Decision Item by Line

2527 Biennial Budget

DEPARTMENT	CODES	TITLES
	395	Department of Transportation
DECISION ITEM	CODES	TITLES
	5602	Harbor Assistance Program Bonding

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$93,800	\$695,600
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	\$93,800	\$695,600
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

2527 Biennial Budget

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5602 Harbor Assistance Program Bonding				
06	Debt services				
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$93,800	\$695,600	0.00	0.00
	Debt services Sub Total	\$93,800	\$695,600	0.00	0.00
	Harbor Assistance Program Bonding Sub Total	\$93,800	\$695,600	0.00	0.00
	Agency Total	\$93,800	\$695,600	0.00	0.00

Decision Item by Fund Source

2527 Biennial Budget

Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5602 Harbor Assistance Program Bonding					
SEG	S	\$93,800	\$695,600	0.00	0.00
Harbor Assistance Program Bonding Total		\$93,800	\$695,600	0.00	0.00
Agency Total		\$93,800	\$695,600	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b): 0% change in each fiscal year

FY: **FY26**

Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund	5% Change	(See Note 1)		Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base			
	Alpha	Numeric	Source		\$	FTE	Target	Proposed \$		Proposed FTE	\$	FTE	Remove SBAs	\$	FTE	after Removal of SBAs	
395	1ih	180	PR		\$125,000.00	0.00	\$0	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2ds	238	SEG		\$178,800.00	0.00	\$0	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2kv	279	SEG		\$3,124,700.00	0.00	\$0	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2pq	251	SEG		\$4,600.00	0.00	\$0	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3aq	374	SEG		\$8,286,600.00	0.00	\$0	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3bq	362	SEG		\$37,884,700.00	0.00	\$0	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3cq	363	SEG		\$592,412,100.00	0.00	\$0	\$593,781,000	0.00	\$1,368,900	0.00	(\$1,368,900)	0.00	\$0	0.00	\$0	0.00
395	3cv	373	SEG		\$2,059,200.00	0.00	\$0	\$2,059,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3eg	345	PR		\$10,500.00	0.00	\$0	\$10,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3eq	365	SEG		\$104,834,200.00	0.00	\$0	\$105,506,800	0.00	\$672,600	0.00	(\$672,600)	0.00	\$0	0.00	\$0	0.00
395	3er	366	SEG		\$2,380,100.00	0.00	\$0	\$2,380,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3es	368	SEG		\$192,315,100.00	0.00	\$0	\$192,315,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3et	352	SEG		\$9,818,200.00	0.00	\$0	\$9,818,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3ev	375	SEG		\$1,900,000.00	0.00	\$0	\$1,900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3iq	369	SEG		\$15,067,000.00	4.00	\$0	\$15,374,500	4.00	\$307,500	0.00	(\$307,500)	0.00	\$0	0.00	\$0	0.00
395	3jg	340	PR		\$590,000.00	0.00	\$0	\$590,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3jh	351	PR		\$279,700.00	0.00	\$0	\$279,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	3jj	350	PR		\$4,087,200.00	0.00	\$0	\$4,087,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	4aq	461	SEG		\$74,236,300.00	377.90	\$0	\$83,632,500	377.90	\$9,396,200	0.00	(\$9,396,200)	0.00	\$0	0.00	\$0	0.00
395	4as	460	SEG		\$72,700.00	0.00	\$0	\$72,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	4at	463	SEG		\$9,250,000.00	0.00	\$0	\$9,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG		\$457,600.00	4.00	\$0	\$480,100	4.00	\$22,500	0.00	(\$22,500)	0.00	\$0	0.00	\$0	0.00
395	4eq	465	SEG		\$15,057,600.00	1.00	\$0	\$15,060,800	1.00	\$3,200	0.00	(\$3,200)	0.00	\$0	0.00	\$0	0.00
395	4er	466	SEG		\$12,635,300.00	4.00	\$0	\$12,685,600	4.00	\$50,300	0.00	(\$50,300)	0.00	\$0	0.00	\$0	0.00
395	4es	467	SEG		\$5,139,000.00	0.00	\$0	\$5,139,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5cg	525	PR		\$118,400.00	0.00	\$0	\$118,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5ch	523	PR		\$145,900.00	0.00	\$0	\$145,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5ci	527	PR		\$419,400.00	0.00	\$0	\$419,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5cq	563	SEG		\$93,207,800.00	725.98	\$0	\$98,362,700	725.98	\$5,154,900	0.00	(\$5,154,900)	0.00	\$0	0.00	\$0	0.00
395	5dg	526	PR		\$910,100.00	0.00	\$0	\$1,124,600	0.00	\$214,500	0.00	(\$214,500)	0.00	\$0	0.00	\$0	0.00
395	5dh	566	PR		\$655,400.00	0.00	\$0	\$655,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5di	528	PR		\$1,849,800.00	13.00	\$0	\$1,915,600	13.00	\$65,800	0.00	(\$65,800)	0.00	\$0	0.00	\$0	0.00
395	5dk	524	PR		\$1,048,800.00	5.00	\$0	\$1,037,500	5.00	(\$11,300)	0.00	\$11,300	0.00	\$0	0.00	\$0	0.00
395	5dL	529	PR		\$160,900.00	0.00	\$0	\$174,200	0.00	\$13,300	0.00	(\$13,300)	0.00	\$0	0.00	\$0	0.00
395	5dq	564	SEG		\$86,979,500.00	572.50	\$0	\$89,500,900	572.50	\$2,521,400	0.00	(\$2,521,400)	0.00	\$0	0.00	\$0	0.00
395	5dr	562	SEG		\$2,146,600.00	13.80	\$0	\$2,192,800	13.80	\$46,200	0.00	(\$46,200)	0.00	\$0	0.00	\$0	0.00
395	5eh	535	PR		\$38,300.00	0.00	\$0	\$38,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR		\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG		\$3,193,300.00	0.00	\$0	\$3,193,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
395	9qh	961	SEG		\$5,148,200.00	695.43	\$0	\$5,148,200	695.43	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Totals					\$1,288,268,600.00	2,416.61	\$0	\$1,308,094,600	2,416.61	\$19,826,000	0.00	(\$19,826,000)	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): **0% change in each fiscal year**

FY: **FY27**
Agency: **WisDOT - 395**

Exclude: 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.

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Agency	Appropriation		Fund	(See Note 1)			Proposed Budget 2026-27			Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base	
	Alpha	Numeric	Source	\$	FTE	5% Change Target	Proposed \$	Proposed FTE	\$		FTE	Remove SBAs		after Removal of SBAs		
395	1ih	180	PR	\$125,000.00	0.00	\$0	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2ds	238	SEG	\$178,800.00	0.00	\$0	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2kv	279	SEG	\$3,124,700.00	0.00	\$0	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2pq	251	SEG	\$4,600.00	0.00	\$0	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3aq	374	SEG	\$8,286,600.00	0.00	\$0	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3bq	362	SEG	\$37,884,700.00	0.00	\$0	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3cq	363	SEG	\$592,412,100.00	0.00	\$0	\$593,781,000	0.00		\$1,368,900	0.00	(\$1,368,900)	0.00	\$0	0.00	
395	3cv	373	SEG	\$2,059,200.00	0.00	\$0	\$2,059,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3eg	345	PR	\$10,500.00	0.00	\$0	\$10,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3eq	365	SEG	\$104,834,200.00	0.00	\$0	\$105,506,800	0.00		\$672,600	0.00	(\$672,600)	0.00	\$0	0.00	
395	3er	366	SEG	\$2,380,100.00	0.00	\$0	\$2,380,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3es	368	SEG	\$192,315,100.00	0.00	\$0	\$192,315,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3et	352	SEG	\$9,818,200.00	0.00	\$0	\$9,818,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3ev	375	SEG	\$1,900,000.00	0.00	\$0	\$1,900,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3iq	369	SEG	\$15,067,000.00	4.00	\$0	\$15,374,500	4.00		\$307,500	0.00	(\$307,500)	0.00	\$0	0.00	
395	3jg	340	PR	\$590,000.00	0.00	\$0	\$590,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3jh	351	PR	\$279,700.00	0.00	\$0	\$279,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3jj	350	PR	\$4,087,200.00	0.00	\$0	\$4,087,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	4aq	461	SEG	\$74,236,300.00	377.90	\$0	\$81,422,300	377.90		\$7,186,000	0.00	(\$7,186,000)	0.00	\$0	0.00	
395	4as	460	SEG	\$72,700.00	0.00	\$0	\$72,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	4at	463	SEG	\$9,250,000.00	0.00	\$0	\$9,250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	4dq	464	SEG	\$457,600.00	4.00	\$0	\$480,100	4.00		\$22,500	0.00	(\$22,500)	0.00	\$0	0.00	
395	4eq	465	SEG	\$15,057,600.00	1.00	\$0	\$15,060,800	1.00		\$3,200	0.00	(\$3,200)	0.00	\$0	0.00	
395	4er	466	SEG	\$12,635,300.00	4.00	\$0	\$12,675,300	4.00		\$40,000	0.00	(\$40,000)	0.00	\$0	0.00	
395	4es	467	SEG	\$5,139,000.00	0.00	\$0	\$5,139,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5cg	525	PR	\$118,400.00	0.00	\$0	\$118,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ch	523	PR	\$145,900.00	0.00	\$0	\$145,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ci	527	PR	\$419,400.00	0.00	\$0	\$419,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5cq	563	SEG	\$93,207,800.00	725.98	\$0	\$98,362,700	725.98		\$5,154,900	0.00	(\$5,154,900)	0.00	\$0	0.00	
395	5dg	526	PR	\$910,100.00	0.00	\$0	\$1,124,600	0.00		\$214,500	0.00	(\$214,500)	0.00	\$0	0.00	
395	5dh	566	PR	\$655,400.00	0.00	\$0	\$655,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5di	528	PR	\$1,849,800.00	13.00	\$0	\$1,915,600	13.00		\$65,800	0.00	(\$65,800)	0.00	\$0	0.00	
395	5dk	524	PR	\$1,048,800.00	5.00	\$0	\$1,037,500	5.00		(\$11,300)	0.00	\$11,300	0.00	\$0	0.00	
395	5dL	529	PR	\$160,900.00	0.00	\$0	\$174,400	0.00		\$13,500	0.00	(\$13,500)	0.00	\$0	0.00	
395	5dq	564	SEG	\$86,979,500.00	572.50	\$0	\$89,500,900	572.50		\$2,521,400	0.00	(\$2,521,400)	0.00	\$0	0.00	
395	5dr	562	SEG	\$2,146,600.00	13.80	\$0	\$2,192,800	13.80		\$46,200	0.00	(\$46,200)	0.00	\$0	0.00	
395	5eh	535	PR	\$38,300.00	0.00	\$0	\$38,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ej	536	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5eL	538	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fg	539	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fh	540	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fi	541	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fj	542	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5gg	543	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5gh	544	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5hq	596	SEG	\$3,193,300.00	0.00	\$0	\$3,193,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	9qh	961	SEG	\$5,148,200.00	695.43	\$0	\$5,148,200	695.43		\$0	0.00	\$0	0.00	\$0	0.00	
Totals				\$1,288,268,600.00	2,416.61	\$0	\$1,305,874,300	2,416.61		\$17,605,700	0.00	(\$17,605,700)	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): 5% change in each fiscal year

FY: **FY26**

Agency: **WisDOT - 395**

Exclude: 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.

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				(See Note 1)								(See Note 2)		Change from Adj Base	
Appropriation			Fund	5% Change			Proposed Budget 2025-26		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE
395	1ih	180	PR	\$125,000.00	0.00	(\$6,300)	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2ds	238	SEG	\$178,800.00	0.00	(\$8,900)	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	(\$156,200)	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2pq	251	SEG	\$4,600.00	0.00	(\$200)	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3aq	374	SEG	\$8,286,600.00	0.00	(\$414,300)	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3bq	362	SEG	\$37,884,700.00	0.00	(\$1,894,200)	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$592,412,100.00	0.00	(\$29,620,600)	\$533,867,100	0.00		(\$58,545,000)	0.00	(\$1,368,900)	0.00	(\$59,913,900)	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	(\$103,000)	\$2,059,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eg	345	PR	\$10,500.00	0.00	(\$500)	\$10,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eq	365	SEG	\$104,834,200.00	0.00	(\$5,241,700)	\$105,506,800	0.00		\$672,600	0.00	(\$672,600)	0.00	\$0	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	(\$119,000)	\$2,380,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3es	368	SEG	\$192,315,100.00	0.00	(\$9,615,800)	\$192,315,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3et	352	SEG	\$9,818,200.00	0.00	(\$490,900)	\$9,818,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	(\$95,000)	\$1,900,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3iq	369	SEG	\$15,067,000.00	4.00	(\$753,400)	\$15,374,500	4.00		\$307,500	0.00	(\$307,500)	0.00	\$0	0.00
395	3jg	340	PR	\$590,000.00	0.00	(\$29,500)	\$590,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3jh	351	PR	\$279,700.00	0.00	(\$14,000)	\$279,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3jj	350	PR	\$4,087,200.00	0.00	(\$204,400)	\$4,087,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4aq	461	SEG	\$74,236,300.00	377.90	(\$3,711,800)	\$83,632,500	377.90		\$9,396,200	0.00	(\$9,396,200)	0.00	\$0	0.00
395	4as	460	SEG	\$72,700.00	0.00	(\$3,600)	\$72,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4at	463	SEG	\$9,250,000.00	0.00	(\$462,500)	\$4,750,000	0.00		(\$4,500,000)	0.00	\$0	0.00	(\$4,500,000)	0.00
395	4dq	464	SEG	\$457,600.00	4.00	(\$22,900)	\$480,100	4.00		\$22,500	0.00	(\$22,500)	0.00	\$0	0.00
395	4eq	465	SEG	\$15,057,600.00	1.00	(\$752,900)	\$15,060,800	1.00		\$3,200	0.00	(\$3,200)	0.00	\$0	0.00
395	4er	466	SEG	\$12,635,300.00	4.00	(\$631,800)	\$12,685,600	4.00		\$50,300	0.00	(\$50,300)	0.00	\$0	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	(\$257,000)	\$5,139,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cg	525	PR	\$118,400.00	0.00	(\$5,900)	\$118,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ch	523	PR	\$145,900.00	0.00	(\$7,300)	\$145,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ci	527	PR	\$419,400.00	0.00	(\$21,000)	\$419,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cq	563	SEG	\$93,207,800.00	725.98	(\$4,660,400)	\$98,362,700	725.98		\$5,154,900	0.00	(\$5,154,900)	0.00	\$0	0.00
395	5dg	526	PR	\$910,100.00	0.00	(\$45,500)	\$1,124,600	0.00		\$214,500	0.00	(\$214,500)	0.00	\$0	0.00
395	5dh	566	PR	\$655,400.00	0.00	(\$32,800)	\$655,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5di	528	PR	\$1,849,800.00	13.00	(\$92,500)	\$1,915,600	13.00		\$65,800	0.00	(\$65,800)	0.00	\$0	0.00
395	5dk	524	PR	\$1,048,800.00	5.00	(\$52,400)	\$1,037,500	5.00		(\$11,300)	0.00	\$11,300	0.00	\$0	0.00
395	5dL	529	PR	\$160,900.00	0.00	(\$8,000)	\$174,200	0.00		\$13,300	0.00	(\$13,300)	0.00	\$0	0.00
395	5dq	564	SEG	\$86,979,500.00	572.50	(\$4,349,000)	\$89,500,900	572.50		\$2,521,400	0.00	(\$2,521,400)	0.00	\$0	0.00
395	5dr	562	SEG	\$2,146,600.00	13.80	(\$107,300)	\$2,192,800	13.80		\$46,200	0.00	(\$46,200)	0.00	\$0	0.00
395	5eh	535	PR	\$38,300.00	0.00	(\$1,900)	\$38,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,193,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	9qh	961	SEG	\$5,148,200.00	695.43	(\$257,400)	\$5,148,200	695.43		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,288,268,600.00	2,416.61	(\$64,413,900)	\$1,243,680,700	2,416.61		(\$44,587,900)	0.00	(\$19,826,000)	0.00	(\$64,413,900)	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 = (\$64,413,900)

Difference = **\$0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- Budget reduction to SHR
-
-

ACT 201

Proposal under s. 16.42(4)(b): 5% change in each fiscal year

FY: **FY27**
Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

						(See Note 1)								(See Note 2)	Change from Adj Base	
Appropriation			Fund	5% Change			Proposed Budget 2026-27		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs		
Agency	Alpha	Numeric	Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE	\$	FTE	\$	FTE	
395	1ih	180	PR	\$125,000.00	0.00	(\$6,300)	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2ds	238	SEG	\$178,800.00	0.00	(\$8,900)	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2kv	279	SEG	\$3,124,700.00	0.00	(\$156,200)	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	2pq	251	SEG	\$4,600.00	0.00	(\$200)	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3aq	374	SEG	\$8,286,600.00	0.00	(\$414,300)	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3bq	362	SEG	\$37,884,700.00	0.00	(\$1,894,200)	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3cq	363	SEG	\$592,412,100.00	0.00	(\$29,620,600)	\$533,867,100	0.00		(\$58,545,000)	0.00	(\$1,368,900)	0.00	(\$59,913,900)	0.00	
395	3cv	373	SEG	\$2,059,200.00	0.00	(\$103,000)	\$2,059,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3eg	345	PR	\$10,500.00	0.00	(\$500)	\$10,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3eq	365	SEG	\$104,834,200.00	0.00	(\$5,241,700)	\$105,506,800	0.00		\$672,600	0.00	(\$672,600)	0.00	\$0	0.00	
395	3er	366	SEG	\$2,380,100.00	0.00	(\$119,000)	\$2,380,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3es	368	SEG	\$192,315,100.00	0.00	(\$9,615,800)	\$192,315,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3et	352	SEG	\$9,818,200.00	0.00	(\$490,900)	\$9,818,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3ev	375	SEG	\$1,900,000.00	0.00	(\$95,000)	\$1,900,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3iq	369	SEG	\$15,067,000.00	4.00	(\$753,400)	\$15,374,500	4.00		\$307,500	0.00	(\$307,500)	0.00	\$0	0.00	
395	3jg	340	PR	\$590,000.00	0.00	(\$29,500)	\$590,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3jh	351	PR	\$279,700.00	0.00	(\$14,000)	\$279,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	3jj	350	PR	\$4,087,200.00	0.00	(\$204,400)	\$4,087,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	4aq	461	SEG	\$74,236,300.00	377.90	(\$3,711,800)	\$81,422,300	377.90		\$7,186,000	0.00	(\$7,186,000)	0.00	\$0	0.00	
395	4as	460	SEG	\$72,700.00	0.00	(\$3,600)	\$72,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	4at	463	SEG	\$9,250,000.00	0.00	(\$462,500)	\$4,750,000	0.00		(\$4,500,000)	0.00	\$0	0.00	(\$4,500,000)	0.00	
395	4dq	464	SEG	\$457,600.00	4.00	(\$22,900)	\$480,100	4.00		\$22,500	0.00	(\$22,500)	0.00	\$0	0.00	
395	4eq	465	SEG	\$15,057,600.00	1.00	(\$752,900)	\$15,060,800	1.00		\$3,200	0.00	(\$3,200)	0.00	\$0	0.00	
395	4er	466	SEG	\$12,635,300.00	4.00	(\$631,800)	\$12,675,300	4.00		\$40,000	0.00	(\$40,000)	0.00	\$0	0.00	
395	4es	467	SEG	\$5,139,000.00	0.00	(\$257,000)	\$5,139,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5cg	525	PR	\$118,400.00	0.00	(\$5,900)	\$118,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ch	523	PR	\$145,900.00	0.00	(\$7,300)	\$145,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ci	527	PR	\$419,400.00	0.00	(\$21,000)	\$419,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5cq	563	SEG	\$93,207,800.00	725.98	(\$4,660,400)	\$98,362,700	725.98		\$5,154,900	0.00	(\$5,154,900)	0.00	\$0	0.00	
395	5dg	526	PR	\$910,100.00	0.00	(\$45,500)	\$1,124,600	0.00		\$214,500	0.00	(\$214,500)	0.00	\$0	0.00	
395	5dh	566	PR	\$655,400.00	0.00	(\$32,800)	\$655,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5di	528	PR	\$1,849,800.00	13.00	(\$92,500)	\$1,915,600	13.00		\$65,800	0.00	(\$65,800)	0.00	\$0	0.00	
395	5dk	524	PR	\$1,048,800.00	5.00	(\$52,400)	\$1,037,500	5.00		(\$11,300)	0.00	\$11,300	0.00	\$0	0.00	
395	5dL	529	PR	\$160,900.00	0.00	(\$8,000)	\$174,400	0.00		\$13,500	0.00	(\$13,500)	0.00	\$0	0.00	
395	5dq	564	SEG	\$86,979,500.00	572.50	(\$4,349,000)	\$89,500,900	572.50		\$2,521,400	0.00	(\$2,521,400)	0.00	\$0	0.00	
395	5dr	562	SEG	\$2,146,600.00	13.80	(\$107,300)	\$2,192,800	13.80		\$46,200	0.00	(\$46,200)	0.00	\$0	0.00	
395	5eh	535	PR	\$38,300.00	0.00	(\$1,900)	\$38,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5ej	536	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5eL	538	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fg	539	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fh	540	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fi	541	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5fj	542	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5gg	543	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5gh	544	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	5hq	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,193,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00	
395	9qh	961	SEG	\$5,148,200.00	695.43	(\$257,400)	\$5,148,200	695.43		\$0	0.00	\$0	0.00	\$0	0.00	
Totals				\$1,288,268,600.00	2,416.61	(\$64,413,900)	\$1,241,460,400	2,416.61		(\$46,808,200)	0.00	(\$17,605,700)	0.00	(\$64,413,900)	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 = (\$64,413,900)

Difference = **\$0**

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- Budget reduction to SHR
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