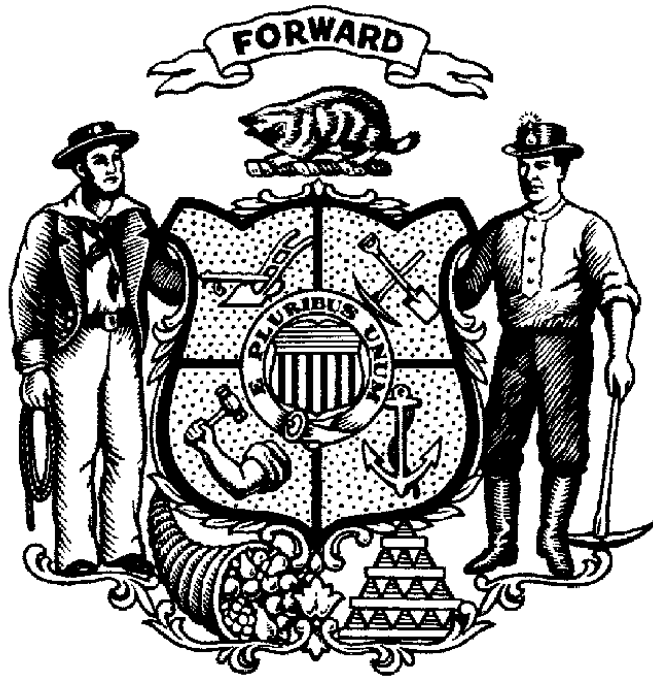


State of Wisconsin

Department of Transportation



Agency Budget Request
2021 – 2023 Biennium
November 9, 2020

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Wisconsin Department of Transportation

Office of the Secretary
4822 Madison Yards Way, S903
Madison, WI 53705

Governor Tony Evers
Secretary Craig Thompson

wisconsindot.gov
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November 9, 2020

Joel Brennan, Secretary
Wisconsin Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Brennan:

I am pleased to submit for your consideration the second and final portion of the Wisconsin Department of Transportation's 2021-23 biennial budget request. As you may recall, our September 15, 2020 submittal was not complete due to uncertainty over federal and state transportation revenues. While uncertainty remains, 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 for state and federal revenues. This budget request enables the Department to maintain our goals of providing better customer service, preserving the condition and safety of our transportation system, and addressing critical infrastructure needs. This request:

- Maintains essential services and programs by preserving the base budget.
- Makes permanent the pilot programs for online driver's license and identification card renewals and skills test waivers.
- Establishes two new Division of Motor Vehicles Customer Service Centers in Brown and Dane Counties as a result of the study directed by Executive Order 14 to better serve the growing needs in those counties.
- Provides modest increases for the State Highway Rehabilitation program to maintain the program's purchasing power and thereby avoid significant decreases in pavement condition on the state highway system.
- Enumerates the Interstate 94 East West reconstruction project and provides funding for the next stages of this critical infrastructure project, which will address safety, congestion, and freight movement.

We look forward to continuing to work with you and the State Budget Office over the coming months in developing the 2021-23 biennial budget request. If you need additional information, please contact Jim Donlin, Budget and Policy Director for the Department, at (608) 266-9546.

Sincerely,

A handwritten signature in black ink, appearing to read "Craig Thompson".

Craig Thompson
Secretary-Designee

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 and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested 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 in fair or above condition.

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 in fair or above condition (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: Continue to improve service delivery times in Division of Motor Vehicle service centers.

Objective/Activity: Improve Division of Motor Vehicle communication response times.

PERFORMANCE MEASURES

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	Anticipate receiving in CY21	0	Anticipate receiving in CY22
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1 percent increase	6.0 percent increase	1 percent increase	Available in September 2020
3.	Percent of state bridges rated fair or above.	95 percent	97.2 percent	95 percent	Available in May 2021
3.	Travel time reliability (Planning Time Index).				
	Winter	1.22	1.29	1.29	Available in May 2021
	Spring	1.24	1.23	1.23	Available in May 2021
	Summer	1.25	1.23	1.23	Available in May 2021
	Fall	1.22	1.23	1.23	Available in May 2021
3.	Percent of state highway pavement rated fair or above (backbone).	90 percent	98.3 percent	90 percent	Available July 2021
3.	Percent of state highway pavement rated fair or above (non-backbone).	80 percent	78.7 percent	80 percent	Available July 2021
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.97 IIR 0.95 LTHR	3.79 IIR 0.84 LTHR	2.97 IIR 0.95 LTHR	Available September 2020
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11	Available September 2020	0.11	Available September 2021
5.	Percent of DMV service center customers serviced within 20 minutes. ³	80 percent	75.0 percent	80 percent	80.2 percent
5.	Percent of DMV phone calls answered within 2 minutes. ³	80 percent	72.2 percent	80 percent	65.3 percent

Note: Based on calendar year unless otherwise specified.

¹Based on fiscal year.

²Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to FMCSA national reporting standards.

³Based on first two quarters of CY2020.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1 percent increase	1 percent increase	1 percent increase
3.	Percentage of state bridges rated fair or above.	95 percent	95 percent	95 percent
3.	Percent of state highway pavement rated fair or above (backbone)	90 percent	90 percent	90 percent
3.	Percent of state highway pavement rated fair or above (non-backbone)	80 percent	80 percent	80 percent
3.	Percent of highway projects completed on time.	100 percent	100 percent	100 percent
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	2.96 IIR 0.94 LTHR	2.95 IIR 0.93 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)
5.	Percent of Division of Motor Vehicles' customers served within 20 minutes.	80 percent	80 percent	80 percent
5.	Percent of Division of Motor Vehicles' customer calls answered within 3 minutes, and e-mails answered within 24 hours. ³	80 percent	80 percent	80 percent

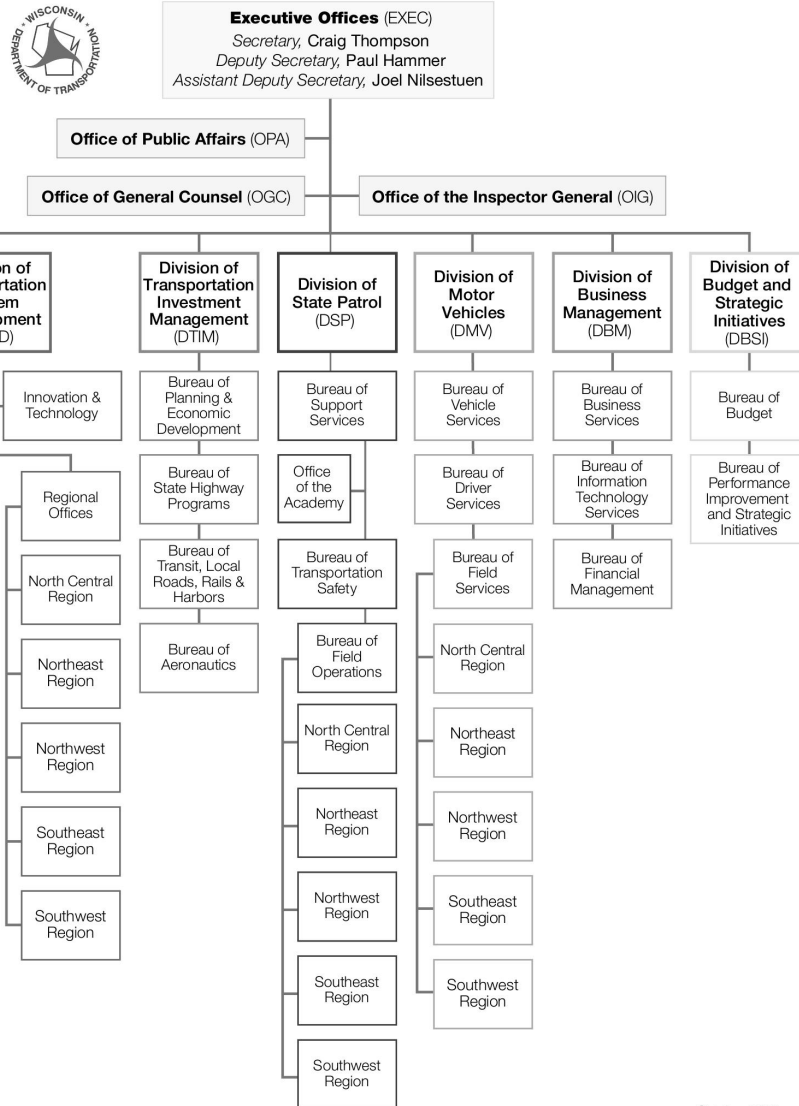
Notes: Based on calendar year unless otherwise indicated.

¹Based on fiscal year.

²Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled to conform to FMCSA national reporting standards.

³Email response time has been added. With the advent of improved service options (callbacks, online web tools, email correspondence) the content of the remaining calls have an overall higher complexity. The timeframe has been changed from 2 minutes to 3 to account for this change.

Wisconsin Department of Transportation (WisDOT) Organizational Structure



October 2019

Agency Total by Fund Source

Department of Transportation

2021-23 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$53,671,837	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
GPR	S	\$99,522,869	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	0.0%
Total		\$153,194,706	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	
PR	A	\$442,100	\$442,600	\$442,600	\$442,600	0.00	0.00	\$885,200	\$885,200	\$0	0.0%
PR	L	\$1,137,748	\$611,400	\$611,400	\$611,400	0.00	0.00	\$1,222,800	\$1,222,800	\$0	0.0%
PR	S	\$14,384,339	\$9,819,500	\$10,099,300	\$10,099,300	18.00	18.00	\$19,639,000	\$20,198,600	\$559,600	2.8%
Total		\$15,964,187	\$10,873,500	\$11,153,300	\$11,153,300	18.00	18.00	\$21,747,000	\$22,306,600	\$559,600	2.6%
SEG	A	\$12,900,433	\$19,709,500	\$19,709,500	\$19,709,500	0.00	0.00	\$39,419,000	\$39,419,000	\$0	0.0%
SEG	L	\$860,915,090	\$826,553,300	\$825,988,600	\$825,988,600	0.00	0.00	\$1,653,106,600	\$1,651,977,200	(\$1,129,400)	-0.1%
SEG	S	\$1,150,358,606	\$1,437,830,800	\$1,273,265,300	\$1,340,049,700	2,400.29	2,400.29	\$2,875,661,600	\$2,613,315,000	(\$262,346,600)	-9.1%
Total		\$2,024,174,129	\$2,284,093,600	\$2,118,963,400	\$2,185,747,800	2,400.29	2,400.29	\$4,568,187,200	\$4,304,711,200	(\$263,476,000)	-5.8%
SEG Federal	A	\$8,935,692	\$6,288,700	\$6,288,700	\$6,288,700	0.00	0.00	\$12,577,400	\$12,577,400	\$0	0.0%
SEG Federal	L	\$228,970,490	\$187,375,500	\$187,389,100	\$187,389,100	0.00	0.00	\$374,751,000	\$374,778,200	\$27,200	0.0%
SEG Federal	S	\$713,358,992	\$695,678,300	\$711,155,700	\$727,214,000	825.82	825.82	\$1,391,356,600	\$1,438,369,700	\$47,013,100	3.4%
Total		\$951,265,174	\$889,342,500	\$904,833,500	\$920,891,800	825.82	825.82	\$1,778,685,000	\$1,825,725,300	\$47,040,300	2.6%
Grand Total		\$3,144,598,196	\$3,300,405,100	\$3,151,045,700	\$3,233,888,400	3,244.11	3,244.11	\$6,600,810,200	\$6,384,934,100	(\$215,876,100)	

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 AIDS										
Non Federal										
PR	\$902,996	\$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	\$405,846	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$61,550	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG	\$633,000,999	\$659,556,400	\$656,939,500	\$656,939,500	0.00	0.00	\$1,319,112,800	\$1,313,879,000	(\$5,233,800)	-0.40%
A	\$5,215,102	\$4,543,200	\$4,543,200	\$4,543,200	0.00	0.00	\$9,086,400	\$9,086,400	\$0	0.00%
L	\$625,285,897	\$652,396,300	\$652,396,300	\$652,396,300	0.00	0.00	\$1,304,792,600	\$1,304,792,600	\$0	0.00%
S	\$2,500,000	\$2,616,900	\$0	\$0	0.00	0.00	\$5,233,800	\$0	(\$5,233,800)	-100.00%
Total - Non Federal	\$633,903,995	\$660,567,000	\$657,950,100	\$657,950,100	0.00	0.00	\$1,321,134,000	\$1,315,900,200	(\$5,233,800)	-0.40%
A	\$5,650,702	\$4,978,800	\$4,978,800	\$4,978,800	0.00	0.00	\$9,957,600	\$9,957,600	\$0	0.00%
L	\$625,691,743	\$652,846,300	\$652,846,300	\$652,846,300	0.00	0.00	\$1,305,692,600	\$1,305,692,600	\$0	0.00%
S	\$2,561,550	\$2,741,900	\$125,000	\$125,000	0.00	0.00	\$5,483,800	\$250,000	(\$5,233,800)	-95.44%
Federal										
SEG	\$70,133,232	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
A	\$4,689,816	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$65,443,416	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
Total - Federal	\$70,133,232	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

A	\$4,689,816	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$65,443,416	\$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	\$704,037,227	\$690,972,100	\$688,355,200	\$688,355,200	0.00	0.00	\$1,381,944,200	\$1,376,710,400	(\$5,233,800)	-0.38%
PR	\$902,996	\$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	\$405,846	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$61,550	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG	\$703,134,231	\$689,961,500	\$687,344,600	\$687,344,600	0.00	0.00	\$1,379,923,000	\$1,374,689,200	(\$5,233,800)	-0.38%
A	\$9,904,918	\$7,540,100	\$7,540,100	\$7,540,100	0.00	0.00	\$15,080,200	\$15,080,200	\$0	0.00%
L	\$690,729,313	\$679,804,500	\$679,804,500	\$679,804,500	0.00	0.00	\$1,359,609,000	\$1,359,609,000	\$0	0.00%
S	\$2,500,000	\$2,616,900	\$0	\$0	0.00	0.00	\$5,233,800	\$0	(\$5,233,800)	-100.00%
TOTAL 01	\$704,037,227	\$690,972,100	\$688,355,200	\$688,355,200	0.00	0.00	\$1,381,944,200	\$1,376,710,400	(\$5,233,800)	-0.38%
A	\$10,340,518	\$7,975,700	\$7,975,700	\$7,975,700	0.00	0.00	\$15,951,400	\$15,951,400	\$0	0.00%
L	\$691,135,159	\$680,254,500	\$680,254,500	\$680,254,500	0.00	0.00	\$1,360,509,000	\$1,360,509,000	\$0	0.00%
S	\$2,561,550	\$2,741,900	\$125,000	\$125,000	0.00	0.00	\$5,483,800	\$250,000	(\$5,233,800)	-95.44%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 LOCAL TRANSPORTATION ASSISTANCE										
Non Federal										
GPR	\$53,671,837	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$53,671,837	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG	\$241,969,727	\$192,631,400	\$192,066,700	\$192,066,700	0.00	0.00	\$385,262,800	\$384,133,400	(\$1,129,400)	-0.29%
A	\$7,685,331	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$235,629,193	\$174,157,000	\$173,592,300	\$173,592,300	0.00	0.00	\$348,314,000	\$347,184,600	(\$1,129,400)	-0.32%
S	(\$1,344,797)	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Total - Non Federal	\$295,641,564	\$192,631,400	\$192,066,700	\$192,066,700	0.00	0.00	\$385,262,800	\$384,133,400	(\$1,129,400)	-0.29%
A	\$7,685,331	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$289,301,030	\$174,157,000	\$173,592,300	\$173,592,300	0.00	0.00	\$348,314,000	\$347,184,600	(\$1,129,400)	-0.32%
S	(\$1,344,797)	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Federal										
SEG	\$169,574,088	\$173,978,100	\$173,991,700	\$173,991,700	0.00	0.00	\$347,956,200	\$347,983,400	\$27,200	0.01%
A	\$4,245,876	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$163,527,074	\$159,967,300	\$159,980,900	\$159,980,900	0.00	0.00	\$319,934,600	\$319,961,800	\$27,200	0.01%
S	\$1,801,138	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
Total - Federal	\$169,574,088	\$173,978,100	\$173,991,700	\$173,991,700	0.00	0.00	\$347,956,200	\$347,983,400	\$27,200	0.01%
A	\$4,245,876	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$163,527,074	\$159,967,300	\$159,980,900	\$159,980,900	0.00	0.00	\$319,934,600	\$319,961,800	\$27,200	0.01%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

S	\$1,801,138	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
PGM 02 Total	\$465,215,652	\$366,609,500	\$366,058,400	\$366,058,400	0.00	0.00	\$733,219,000	\$732,116,800	(\$1,102,200)	-0.15%
GPR	\$53,671,837	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$53,671,837	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
SEG	\$411,543,815	\$366,609,500	\$366,058,400	\$366,058,400	0.00	0.00	\$733,219,000	\$732,116,800	(\$1,102,200)	-0.15%
A	\$11,931,207	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L	\$399,156,267	\$334,124,300	\$333,573,200	\$333,573,200	0.00	0.00	\$668,248,600	\$667,146,400	(\$1,102,200)	-0.32%
S	\$456,341	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%
TOTAL 02	\$465,215,652	\$366,609,500	\$366,058,400	\$366,058,400	0.00	0.00	\$733,219,000	\$732,116,800	(\$1,102,200)	-0.15%
A	\$11,931,207	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L	\$452,828,104	\$334,124,300	\$333,573,200	\$333,573,200	0.00	0.00	\$668,248,600	\$667,146,400	(\$1,102,200)	-0.16%
S	\$456,341	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 STATE HIGHWAY FACILITIES										
Non Federal										
PR	\$6,480,823	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$6,480,823	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG	\$745,326,932	\$1,002,193,600	\$834,188,800	\$891,106,500	0.00	0.00	\$2,004,387,200	\$1,725,295,300	(\$279,091,900)	-13.92%
S	\$745,326,932	\$1,002,193,600	\$834,188,800	\$891,106,500	0.00	0.00	\$2,004,387,200	\$1,725,295,300	(\$279,091,900)	-13.92%
Total - Non Federal	\$751,807,755	\$1,007,161,000	\$839,156,200	\$896,073,900	0.00	0.00	\$2,014,322,000	\$1,735,230,100	(\$279,091,900)	-13.86%
S	\$751,807,755	\$1,007,161,000	\$839,156,200	\$896,073,900	0.00	0.00	\$2,014,322,000	\$1,735,230,100	(\$279,091,900)	-13.86%
Federal										
SEG	\$686,677,053	\$657,710,700	\$673,100,700	\$689,159,000	0.00	0.00	\$1,315,421,400	\$1,362,259,700	\$46,838,300	3.56%
S	\$686,677,053	\$657,710,700	\$673,100,700	\$689,159,000	0.00	0.00	\$1,315,421,400	\$1,362,259,700	\$46,838,300	3.56%
Total - Federal	\$686,677,053	\$657,710,700	\$673,100,700	\$689,159,000	0.00	0.00	\$1,315,421,400	\$1,362,259,700	\$46,838,300	3.56%
S	\$686,677,053	\$657,710,700	\$673,100,700	\$689,159,000	0.00	0.00	\$1,315,421,400	\$1,362,259,700	\$46,838,300	3.56%
PGM 03 Total	\$1,438,484,808	\$1,664,871,700	\$1,512,256,900	\$1,585,232,900	0.00	0.00	\$3,329,743,400	\$3,097,489,800	(\$232,253,600)	-6.98%
PR	\$6,480,823	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$6,480,823	\$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

2021-23 Biennial Budget

SEG	\$1,432,003,985	\$1,659,904,300	\$1,507,289,500	\$1,580,265,500	0.00	0.00	\$3,319,808,600	\$3,087,555,000	(\$232,253,600)	-7.00%
S	\$1,432,003,985	\$1,659,904,300	\$1,507,289,500	\$1,580,265,500	0.00	0.00	\$3,319,808,600	\$3,087,555,000	(\$232,253,600)	-7.00%
TOTAL 03	\$1,438,484,808	\$1,664,871,700	\$1,512,256,900	\$1,585,232,900	0.00	0.00	\$3,329,743,400	\$3,097,489,800	(\$232,253,600)	-6.98%
S	\$1,438,484,808	\$1,664,871,700	\$1,512,256,900	\$1,585,232,900	0.00	0.00	\$3,329,743,400	\$3,097,489,800	(\$232,253,600)	-6.98%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
04 GENERAL TRANSPORTATION OPERATIONS											
Non Federal											
SEG	\$95,288,179	\$106,857,700	\$110,552,900	\$110,713,500	387.62	387.62	\$213,715,400	\$221,266,400	\$7,551,000	3.53%	
S	\$95,288,179	\$106,857,700	\$110,552,900	\$110,713,500	387.62	387.62	\$213,715,400	\$221,266,400	\$7,551,000	3.53%	
Total - Non Federal	\$95,288,179	\$106,857,700	\$110,552,900	\$110,713,500	387.62	387.62	\$213,715,400	\$221,266,400	\$7,551,000	3.53%	
S	\$95,288,179	\$106,857,700	\$110,552,900	\$110,713,500	387.62	387.62	\$213,715,400	\$221,266,400	\$7,551,000	3.53%	
Federal											
SEG	\$14,777,841	\$15,766,800	\$15,830,100	\$15,830,100	44.15	44.15	\$31,533,600	\$31,660,200	\$126,600	0.40%	
S	\$14,777,841	\$15,766,800	\$15,830,100	\$15,830,100	44.15	44.15	\$31,533,600	\$31,660,200	\$126,600	0.40%	
Total - Federal	\$14,777,841	\$15,766,800	\$15,830,100	\$15,830,100	44.15	44.15	\$31,533,600	\$31,660,200	\$126,600	0.40%	
S	\$14,777,841	\$15,766,800	\$15,830,100	\$15,830,100	44.15	44.15	\$31,533,600	\$31,660,200	\$126,600	0.40%	
PGM 04 Total	\$110,066,020	\$122,624,500	\$126,383,000	\$126,543,600	431.77	431.77	\$245,249,000	\$252,926,600	\$7,677,600	3.13%	
SEG	\$110,066,020	\$122,624,500	\$126,383,000	\$126,543,600	431.77	431.77	\$245,249,000	\$252,926,600	\$7,677,600	3.13%	
S	\$110,066,020	\$122,624,500	\$126,383,000	\$126,543,600	431.77	431.77	\$245,249,000	\$252,926,600	\$7,677,600	3.13%	
TOTAL 04	\$110,066,020	\$122,624,500	\$126,383,000	\$126,543,600	431.77	431.77	\$245,249,000	\$252,926,600	\$7,677,600	3.13%	
S	\$110,066,020	\$122,624,500	\$126,383,000	\$126,543,600	431.77	431.77	\$245,249,000	\$252,926,600	\$7,677,600	3.13%	

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 MOTOR VEHICLE SERVICES AND ENFORCEMENT										
Non Federal										
PR	\$8,580,368	\$4,895,500	\$5,175,300	\$5,175,300	18.00	18.00	\$9,791,000	\$10,350,600	\$559,600	5.72%
A	\$6,500	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$731,902	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$7,841,966	\$4,727,100	\$5,006,900	\$5,006,900	18.00	18.00	\$9,454,200	\$10,013,800	\$559,600	5.92%
SEG	\$153,772,782	\$152,956,200	\$153,809,700	\$153,770,900	1,318.24	1,318.24	\$305,912,400	\$307,580,600	\$1,668,200	0.55%
S	\$153,772,782	\$152,956,200	\$153,809,700	\$153,770,900	1,318.24	1,318.24	\$305,912,400	\$307,580,600	\$1,668,200	0.55%
Total - Non Federal	\$162,353,150	\$157,851,700	\$158,985,000	\$158,946,200	1,336.24	1,336.24	\$315,703,400	\$317,931,200	\$2,227,800	0.71%
A	\$6,500	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$731,902	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$161,614,748	\$157,683,300	\$158,816,600	\$158,777,800	1,336.24	1,336.24	\$315,366,600	\$317,594,400	\$2,227,800	0.71%
Federal										
SEG	\$10,102,960	\$11,481,800	\$11,505,900	\$11,505,900	59.00	59.00	\$22,963,600	\$23,011,800	\$48,200	0.21%
S	\$10,102,960	\$11,481,800	\$11,505,900	\$11,505,900	59.00	59.00	\$22,963,600	\$23,011,800	\$48,200	0.21%
Total - Federal	\$10,102,960	\$11,481,800	\$11,505,900	\$11,505,900	59.00	59.00	\$22,963,600	\$23,011,800	\$48,200	0.21%
S	\$10,102,960	\$11,481,800	\$11,505,900	\$11,505,900	59.00	59.00	\$22,963,600	\$23,011,800	\$48,200	0.21%
PGM 05 Total	\$172,456,110	\$169,333,500	\$170,490,900	\$170,452,100	1,395.24	1,395.24	\$338,667,000	\$340,943,000	\$2,276,000	0.67%

Agency Total by Program

Department of Transportation

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PR	\$8,580,368	\$4,895,500	\$5,175,300	\$5,175,300	18.00	18.00	\$9,791,000	\$10,350,600	\$559,600	5.72%
A	\$6,500	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$731,902	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$7,841,966	\$4,727,100	\$5,006,900	\$5,006,900	18.00	18.00	\$9,454,200	\$10,013,800	\$559,600	5.92%
SEG	\$163,875,742	\$164,438,000	\$165,315,600	\$165,276,800	1,377.24	1,377.24	\$328,876,000	\$330,592,400	\$1,716,400	0.52%
S	\$163,875,742	\$164,438,000	\$165,315,600	\$165,276,800	1,377.24	1,377.24	\$328,876,000	\$330,592,400	\$1,716,400	0.52%
TOTAL 05	\$172,456,110	\$169,333,500	\$170,490,900	\$170,452,100	1,395.24	1,395.24	\$338,667,000	\$340,943,000	\$2,276,000	0.67%
A	\$6,500	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$731,902	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$171,717,708	\$169,165,100	\$170,322,500	\$170,283,700	1,395.24	1,395.24	\$338,330,200	\$340,606,200	\$2,276,000	0.67%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 DEBT SERVICES										
Non Federal										
GPR	\$99,522,869	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	0.00%
S	\$99,522,869	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	0.00%
SEG	\$154,815,510	\$169,898,300	\$171,405,800	\$181,150,700	0.00	0.00	\$339,796,600	\$352,556,500	\$12,759,900	3.76%
S	\$154,815,510	\$169,898,300	\$171,405,800	\$181,150,700	0.00	0.00	\$339,796,600	\$352,556,500	\$12,759,900	3.76%
Total - Non Federal	\$254,338,379	\$285,993,800	\$287,501,300	\$297,246,200	0.00	0.00	\$571,987,600	\$584,747,500	\$12,759,900	2.23%
S	\$254,338,379	\$285,993,800	\$287,501,300	\$297,246,200	0.00	0.00	\$571,987,600	\$584,747,500	\$12,759,900	2.23%
PGM 06 Total	\$254,338,379	\$285,993,800	\$287,501,300	\$297,246,200	0.00	0.00	\$571,987,600	\$584,747,500	\$12,759,900	2.23%
GPR	\$99,522,869	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	0.00%
S	\$99,522,869	\$116,095,500	\$116,095,500	\$116,095,500	0.00	0.00	\$232,191,000	\$232,191,000	\$0	0.00%
SEG	\$154,815,510	\$169,898,300	\$171,405,800	\$181,150,700	0.00	0.00	\$339,796,600	\$352,556,500	\$12,759,900	3.76%
S	\$154,815,510	\$169,898,300	\$171,405,800	\$181,150,700	0.00	0.00	\$339,796,600	\$352,556,500	\$12,759,900	3.76%
TOTAL 06	\$254,338,379	\$285,993,800	\$287,501,300	\$297,246,200	0.00	0.00	\$571,987,600	\$584,747,500	\$12,759,900	2.23%
S	\$254,338,379	\$285,993,800	\$287,501,300	\$297,246,200	0.00	0.00	\$571,987,600	\$584,747,500	\$12,759,900	2.23%

Agency Total by Program

Department of Transportation

2021-23 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
09 GENERAL PROVISIONS											
Non Federal											
SEG	\$0	\$0	\$0	\$0	694.43	694.43	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	694.43	694.43	\$0	\$0	\$0	0.00%	
Total - Non Federal	\$0	\$0	\$0	\$0	694.43	694.43	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	694.43	694.43	\$0	\$0	\$0	0.00%	
Federal											
SEG	\$0	\$0	\$0	\$0	722.67	722.67	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	722.67	722.67	\$0	\$0	\$0	0.00%	
Total - Federal	\$0	\$0	\$0	\$0	722.67	722.67	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	722.67	722.67	\$0	\$0	\$0	0.00%	
PGM 09 Total	\$0	\$0	\$0	\$0	1,417.10	1,417.10	\$0	\$0	\$0	0.00%	
SEG	\$0	\$0	\$0	\$0	1,417.10	1,417.10	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	1,417.10	1,417.10	\$0	\$0	\$0	0.00%	
TOTAL 09	\$0	\$0	\$0	\$0	1,417.10	1,417.10	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	1,417.10	1,417.10	\$0	\$0	\$0	0.00%	
Agency Total	\$3,144,598,196	\$3,300,405,100	\$3,151,045,700	\$3,233,888,400	3,244.11	3,244.11	\$6,600,810,200	\$6,384,934,100	(\$215,876,100)	-3.27%	

Agency Total by Decision Item

Department of Transportation

2021-23 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,300,405,100	\$3,300,405,100	3,244.11	3,244.11
3001 Turnover Reduction	(\$5,965,400)	(\$5,965,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$2,500,000)	(\$2,500,000)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$18,300,600)	(\$18,300,600)	0.00	0.00
3007 Overtime	\$4,408,200	\$4,408,200	0.00	0.00
3008 Night and Weekend Differential Pay	\$314,400	\$314,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$266,200	\$266,200	0.00	0.00
5301 SE Mega Program	(\$33,735,300)	(\$30,860,300)	0.00	0.00
5302 Maintain State Highway Rehabilitation Program Funding	(\$96,354,500)	(\$17,922,200)	0.00	0.00
5303 Major Program Funding	\$0	\$0	0.00	0.00
5401 Reorganization Alignment	(\$10,600)	(\$10,600)	0.00	0.00
5402 Capital Building Program Funding	\$1,960,000	\$1,960,000	0.00	0.00
5506 Online Driver License and Wisconsin ID Renewal	(\$240,500)	(\$240,500)	(3.80)	(3.80)
5512 Skills-Test Waiver Pilot Program	(\$421,300)	(\$421,300)	(6.20)	(6.20)
5513 New Customer Service Center Locations: Madison-South and Green Bay	\$994,000	\$1,115,800	10.00	10.00
5601 HAP Bonding	\$96,000	\$710,000	0.00	0.00
5602 FRPP Bonding	\$130,000	\$930,000	0.00	0.00
TOTAL	\$3,151,045,700	\$3,233,888,400	3,244.11	3,244.11

GPR Earned

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	01	Aids
DATE	October 14, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$435,600	\$435,600	\$435,600	\$435,600
Total	\$435,600	\$435,600	\$435,600	\$435,600

Program Revenue

2021-23 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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$100)	(\$100)	(\$100)	(\$100)
	\$405,800	\$406,000	\$450,000	\$450,000
Total Revenue	\$405,700	\$405,900	\$449,900	\$449,900
Expenditures	\$405,846	\$406,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$450,000	\$450,000
Total Expenditures	\$405,846	\$406,000	\$450,000	\$450,000
Closing Balance	(\$146)	(\$100)	(\$100)	(\$100)

Program Revenue

2021-23 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
	\$61,600	\$61,600	\$125,000	\$125,000
Total Revenue	\$61,600	\$61,600	\$125,000	\$125,000
Expenditures	\$61,550	\$61,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Total Expenditures	\$61,550	\$61,600	\$125,000	\$125,000
Closing Balance	\$50	\$0	\$0	\$0

Program Revenue

2021-23 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	\$228,700	\$763,600	\$763,600	\$753,100
	\$534,900	\$500,000	\$400,000	\$400,000
Total Revenue	\$763,600	\$1,263,600	\$1,163,600	\$1,153,100
Expenditures	\$0	\$500,000	\$0	\$0
	\$0	\$0	\$400,000	\$400,000
2000 Adjusted Base Funding Level	\$0	\$0	\$10,500	\$10,500
Total Expenditures	\$0	\$500,000	\$410,500	\$410,500
Closing Balance	\$763,600	\$763,600	\$753,100	\$742,600

Program Revenue

2021-23 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	\$11,551,600	\$9,779,300	\$9,279,300	\$8,779,300
	\$4,187,500	\$4,000,000	\$4,000,000	\$4,000,000
Total Revenue	\$15,739,100	\$13,779,300	\$13,279,300	\$12,779,300
Expenditures	\$5,959,800	\$4,500,000	\$0	\$0
	\$0	\$0	\$412,800	\$412,800
2000 Adjusted Base Funding Level	\$0	\$0	\$4,087,200	\$4,087,200
Total Expenditures	\$5,959,800	\$4,500,000	\$4,500,000	\$4,500,000
Closing Balance	\$9,779,300	\$9,279,300	\$8,779,300	\$8,279,300

Program Revenue

2021-23 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	\$1,006,200	\$775,900	\$635,900	\$416,200
	\$60,800	\$60,000	\$60,000	\$60,000
Total Revenue	\$1,067,000	\$835,900	\$695,900	\$476,200
Expenditures	\$291,100	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$279,700	\$279,700
Total Expenditures	\$291,100	\$200,000	\$279,700	\$279,700
Closing Balance	\$775,900	\$635,900	\$416,200	\$196,500

Program Revenue

2021-23 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	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2021-23 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	\$3,900	\$3,900	\$3,900	\$3,900
	\$3,300	\$4,000	\$4,000	\$4,000
Total Revenue	\$7,200	\$7,900	\$7,900	\$7,900
Expenditures	\$3,300	\$4,000	\$0	\$0
	\$0	\$0	\$4,000	\$4,000
Total Expenditures	\$3,300	\$4,000	\$4,000	\$4,000
Closing Balance	\$3,900	\$3,900	\$3,900	\$3,900

Program Revenue

2021-23 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	\$145,600	\$145,600	\$145,600	\$145,600
	\$0	\$0	\$145,900	\$145,900
Total Revenue	\$145,600	\$145,600	\$291,500	\$291,500
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$145,900	\$145,900
Total Expenditures	\$0	\$0	\$145,900	\$145,900
Closing Balance	\$145,600	\$145,600	\$145,600	\$145,600

Program Revenue

2021-23 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	\$314,700	\$1,443,000	\$2,443,000	\$3,424,600
	\$5,447,800	\$5,400,000	\$5,400,000	\$5,400,000
Total Revenue	\$5,762,500	\$6,843,000	\$7,843,000	\$8,824,600
Expenditures	\$4,319,456	\$4,400,000	\$0	\$0
	\$0	\$0	\$4,300,000	\$4,300,000
2000 Adjusted Base Funding Level	\$0	\$0	\$118,400	\$118,400
Total Expenditures	\$4,319,456	\$4,400,000	\$4,418,400	\$4,418,400
Closing Balance	\$1,443,044	\$2,443,000	\$3,424,600	\$4,406,200

Program Revenue

2021-23 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	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
	\$165,500	\$165,500	\$419,400	\$419,400
	\$0	\$0	\$0	\$0
Total Revenue	\$165,500	\$165,500	\$419,400	\$419,400
Expenditures	\$165,546	\$165,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$419,400	\$419,400
Total Expenditures	\$165,546	\$165,500	\$419,400	\$419,400
<u>Closing Balance</u>	(\$46)	\$0	\$0	\$0

Program Revenue

2021-23 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	\$83,100	\$435,100	\$770,100	\$750,300
Revenue	\$1,015,400	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenue	\$1,098,500	\$1,435,100	\$1,770,100	\$1,750,300
Expenditures	\$663,411	\$665,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,400	\$17,000
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,100
2000 Adjusted Base Funding Level	\$0	\$0	\$942,900	\$942,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$66,500	\$66,500
Total Expenditures	\$663,411	\$665,000	\$1,019,800	\$1,030,500
Closing Balance	\$435,089	\$770,100	\$750,300	\$719,800

Program Revenue

2021-23 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	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	\$172,000	\$225,100	\$225,100	\$225,100
	\$354,900	\$350,000	\$656,500	\$656,500
Total Revenue	\$526,900	\$575,100	\$881,600	\$881,600
Expenditures	\$301,764	\$350,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$496,000	\$496,000
3007 Overtime	\$0	\$0	\$160,500	\$160,500
Total Expenditures	\$301,764	\$350,000	\$656,500	\$656,500
Closing Balance	\$225,136	\$225,100	\$225,100	\$225,100

Program Revenue

2021-23 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	\$0	\$0	\$0	\$0
Revenue	\$1,245,500	\$1,245,500	\$1,785,500	\$1,808,800
Total Revenue	\$1,245,500	\$1,245,500	\$1,785,500	\$1,808,800
Expenditures	\$1,245,460	\$1,245,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,800	\$36,100
Health Insurance Reserves	\$0	\$0	\$5,000	\$10,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,709,900	\$1,709,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,100	\$21,100
3007 Overtime	\$0	\$0	\$31,700	\$31,700
Total Expenditures	\$1,245,460	\$1,245,500	\$1,785,500	\$1,808,800
Closing Balance	\$40	\$0	\$0	\$0

Program Revenue

2021-23 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	29	Public safety radio management, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$208,200	\$172,600	\$172,600	\$172,600
	\$37,000	\$65,000	\$160,900	\$160,900
Total Revenue	\$245,200	\$237,600	\$333,500	\$333,500
Expenditures	\$72,566	\$65,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,900	\$160,900
Total Expenditures	\$72,566	\$65,000	\$160,900	\$160,900
Closing Balance	\$172,634	\$172,600	\$172,600	\$172,600

Program Revenue

2021-23 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	66	Traffic academy tuition payments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$792,000	\$713,700	\$713,700	\$713,700
Revenue	\$792,000	\$800,000	\$800,000	\$800,000
Total Revenue	\$1,584,000	\$1,513,700	\$1,513,700	\$1,513,700
Expenditures	\$870,349	\$800,000	\$0	\$0
Expenditures	\$0	\$0	\$144,600	\$144,600
2000 Adjusted Base Funding Level	\$0	\$0	\$655,400	\$655,400
Total Expenditures	\$870,349	\$800,000	\$800,000	\$800,000
Closing Balance	\$713,651	\$713,700	\$713,700	\$713,700

Program Revenue

2021-23 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	\$1,475,200	\$1,873,500	\$2,223,500	\$2,562,100
Revenue	\$1,017,300	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenue	\$2,492,500	\$2,873,500	\$3,223,500	\$3,562,100
Expenditures	\$618,991	\$650,000	\$0	\$0
Expenditures	\$0	\$0	\$500,000	\$500,000
2000 Adjusted Base Funding Level	\$0	\$0	\$161,400	\$161,400
Total Expenditures	\$618,991	\$650,000	\$661,400	\$661,400
Closing Balance	\$1,873,509	\$2,223,500	\$2,562,100	\$2,900,700

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$6,500	\$6,500	\$7,000	\$7,000
Total Revenue	\$6,500	\$6,500	\$7,000	\$7,000
Expenditures	\$6,500	\$6,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
Total Expenditures	\$6,500	\$6,500	\$7,000	\$7,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 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	\$160,500	\$275,600	\$330,600	\$382,300
Revenues	\$115,100	\$110,000	\$110,000	\$11,000
Total Revenue	\$275,600	\$385,600	\$440,600	\$393,300
Expenditures	\$0	\$55,000	\$0	\$0
Expenditures	\$0	\$0	\$20,000	\$20,000
2000 Adjusted Base Funding Level	\$0	\$0	\$38,300	\$38,300
Total Expenditures	\$0	\$55,000	\$58,300	\$58,300
Closing Balance	\$275,600	\$330,600	\$382,300	\$335,000

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$500)	(\$500)	(\$500)	(\$500)
Revenue	\$5,800	\$6,000	\$5,000	\$5,000
Total Revenue	\$5,300	\$5,500	\$4,500	\$4,500
Expenditures	\$5,757	\$6,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$5,757	\$6,000	\$5,000	\$5,000
Closing Balance	(\$457)	(\$500)	(\$500)	(\$500)

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	37	Payments WI Trout Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$13,400	\$13,400	\$13,400	\$13,400
Total Revenue	\$13,400	\$13,400	\$13,400	\$13,400
Expenditures	\$13,400	\$13,400	\$0	\$0
Expenditures	\$0	\$0	\$13,400	\$13,400
Total Expenditures	\$13,400	\$13,400	\$13,400	\$13,400
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,200	\$3,200	\$3,200	\$3,200
Revenue	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$3,200	\$8,200	\$8,200	\$8,200
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$3,200	\$3,200	\$3,200	\$3,200

Program Revenue

2021-23 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
Expenditures	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	\$0	\$200,000	\$200,000	\$200,000
Total Revenue	\$0	\$200,000	\$200,000	\$200,000
Expenditures	\$0	\$200,000	\$0	\$0
Expenditures	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$0	\$200,000	\$200,000	\$200,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
Expenditures	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
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	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
Expenditures	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	49	Baseball plate deposits to dis

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
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	211	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$98,798,500	(\$27,093,800)	\$0	\$12,395,500
Miscellaneous Department Revenues	\$25,939,600	\$27,600,800	\$29,347,000	\$31,203,700
Driver's License	\$39,043,100	\$40,557,200	\$40,743,100	\$41,511,000
Railroad Property Taxes	\$42,019,600	\$43,579,400	\$44,124,200	\$44,675,700
Petroleum Inspection Fund Transfer	\$61,305,800	\$12,762,300	\$13,348,500	\$14,169,200
Investment Earnings	\$6,367,900	\$3,000,000	\$3,000,000	\$3,000,000
Petroleum Inspection Fund Ongoing Appropriation Transfer	\$6,258,500	\$6,258,500	\$6,258,500	\$6,258,500
Miscellaneous Motor Vehicle	\$26,287,400	\$25,815,900	\$25,887,700	\$25,970,500
Motor Fuel Tax	\$1,018,543,100	\$973,629,600	\$986,976,900	\$1,005,662,600
Revenue Bond Debt Service	(\$216,327,500)	(\$197,717,000)	(\$226,139,700)	(\$212,649,700)
Title Fees	\$172,985,200	\$214,763,900	\$219,234,900	\$228,990,800
Petroleum Fund Deposit	\$0	\$45,012,900	\$45,630,000	\$46,493,900

General Fund Transfer	\$43,301,100	\$44,095,000	\$42,500,000	\$43,000,000
Aeronautic Fees & Taxes	\$8,812,100	\$10,058,300	\$9,828,100	\$10,685,100
Registration Fees	\$666,171,900	\$680,785,100	\$694,814,600	\$696,210,200
Total Revenue	\$1,999,506,300	\$1,903,108,100	\$1,935,553,800	\$1,997,577,000
Expenditures	\$2,026,600,100	\$1,903,108,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,044,504,400	\$2,044,504,400
5701 Adjustment to eliminate Non-Tran Fund Appns	\$0	\$0	(\$5,088,400)	(\$19,176,400)
5402 Capital Building Program Funding	\$0	\$0	\$1,960,000	\$1,960,000
5602 FRPP Bonding	\$0	\$0	\$130,000	\$930,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,410,600)	(\$18,410,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$266,200	\$266,200
5601 HAP Bonding	\$0	\$0	\$96,000	\$710,000
5302 Maintain State Highway Rehabilitation Program Funding	\$0	\$0	(\$96,354,500)	(\$17,922,200)
5303 Major Program Funding	\$0	\$0	\$0	\$0
5513 New Customer Service Center Locations: Madison-South and Green Bay	\$0	\$0	\$994,000	\$1,115,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$314,400	\$314,400
5506 Online Driver License and Wisconsin ID Renewal	\$0	\$0	(\$240,500)	(\$240,500)
5700 Other Agencies	\$0	\$0	\$26,393,300	\$26,449,000
3007 Overtime	\$0	\$0	\$4,216,000	\$4,216,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$2,500,000)	(\$2,500,000)
5401 Reorganization Alignment	\$0	\$0	\$0	\$0

5301 SE Mega Program	\$0	\$0	(\$33,735,300)	(\$30,860,300)
5512 Skills-Test Waiver Pilot Program	\$0	\$0	(\$421,300)	(\$421,300)
3001 Turnover Reduction	\$0	\$0	(\$5,965,400)	(\$5,965,400)
Compensation Reserve	\$0	\$0	\$10,000,000	\$12,000,000
PR Cash Lapse	\$0	\$0	(\$3,000,000)	(\$3,000,000)
Total Expenditures	\$2,026,600,100	\$1,903,108,100	\$1,923,158,300	\$1,993,969,100
<u>Closing Balance</u>	(\$27,093,800)	\$0	\$12,395,500	\$3,607,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2021-23 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$222,589,700	\$222,589,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$270,800	\$270,800
04	LTE/Misc. Salaries	\$15,248,700	\$15,248,700
05	Fringe Benefits	\$100,977,400	\$100,977,400
06	Supplies and Services	\$169,518,400	\$169,518,400
07	Permanent Property	\$120,960,100	\$120,960,100
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$51,859,700	\$51,859,700
10	Local Assistance	\$645,453,600	\$645,453,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$285,993,800	\$285,993,800
13	MC impr contr/real estate main5500	\$1,441,334,600	\$1,441,334,600
14	Misc transfers 5500	\$6,220,200	\$6,220,200
15	Major cost charg/credits 9000	\$266,958,700	\$266,958,700
16	Delivery charges/credits 9000	(\$26,980,600)	(\$26,980,600)
17	Total Cost	\$3,300,405,100	\$3,300,405,100
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	3,231.11	3,231.11
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Fund Source

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				
	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	\$12,063,500	\$12,063,500	0.00	0.00
	64 Lift bridge aids, state funds	\$2,659,200	\$2,659,200	0.00	0.00
	67 Elderly and disabled capital aids, state funds	\$912,700	\$912,700	0.00	0.00
	68 Elderly and disabled county aids, state funds	\$15,977,800	\$15,977,800	0.00	0.00
	69 Transportation employment and mobility, state funds	\$582,600	\$582,600	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
	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	\$3,025,000	\$3,025,000	0.00	0.00
	76 Tier B transit operating aids, state funds	\$24,976,400	\$24,976,400	0.00	0.00
	77 Tier C transit operating aids, state funds	\$5,292,700	\$5,292,700	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
	86 Transit capital assistance gra	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	90 Transportation aids to counties, state funds	\$122,203,200	\$122,203,200	0.00	0.00
	91 Transportation aids to municipalities, state funds	\$383,503,200	\$383,503,200	0.00	0.00
	93 Tier A-1 transit operating aids, state funds	\$65,477,800	\$65,477,800	0.00	0.00
	94 Tier A-2 transit operating aids, state funds	\$17,205,400	\$17,205,400	0.00	0.00
	96 Supp trans aid towns state fnd	\$2,616,900	\$2,616,900	0.00	0.00
	Aids SubTotal	\$690,972,100	\$690,972,100	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
	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	\$1,300,100	\$1,300,100	0.00	0.00
	63 Harbor assistance, state funds	\$651,000	\$651,000	0.00	0.00
	64 Aeronautics assistance, state funds	\$14,333,800	\$14,333,800	0.00	0.00
	65 Highway and local bridge improvement assistance, state funds	\$18,470,600	\$18,470,600	0.00	0.00
	66 Rail passenger service, state funds	\$6,800,000	\$6,800,000	0.00	0.00
	67 Railroad crossing improvement and protection maintenance, state funds	\$2,112,000	\$2,112,000	0.00	0.00
	69 Railroad crossing repair assistance, state funds	\$467,300	\$467,300	0.00	0.00
	70 Local roads improvement program; discretionary grants, state funds	\$15,167,400	\$15,167,400	0.00	0.00
	72 Rail service assistance, local funds	\$500,000	\$500,000	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	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	\$11,157,600	\$11,157,600	0.00	0.00
	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	\$17,865,600	\$17,865,600	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	\$56,177,300	\$56,177,300	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$24,460,900	\$24,460,900	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$72,279,800	\$72,279,800	0.00	0.00
	87 Railroad crossing improvement, federal funds	\$3,291,800	\$3,291,800	0.00	0.00
	89 Congestion mitigation and air quality improvement, federal funds	\$10,719,000	\$10,719,000	0.00	0.00
	92 Freight rail assistance loan repayments, local funds	\$4,000,000	\$4,000,000	0.00	0.00
	99 Railroad crossing improvement and protection installation, state funds	\$1,595,700	\$1,595,700	0.00	0.00
	Local transportation assistance SubTotal	\$366,609,500	\$366,609,500	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
	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	\$10,017,500	\$10,017,500	0.00	0.00
	62 Major highway development, state funds	\$25,309,100	\$25,309,100	0.00	0.00
	63 State highway rehabilitation, state funds	\$544,080,900	\$544,080,900	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	65 Hwy system mgmt, op, st fds	\$99,474,800	\$99,474,800	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	\$188,366,500	\$188,366,500	0.00	0.00
	69 Administration and planning, state funds	\$15,251,600	\$15,251,600	0.00	0.00
	73 State highway rehabilitation, local funds	\$2,059,200	\$2,059,200	0.00	0.00
	74 SE WI Megaprojects, state	\$26,766,600	\$26,766,600	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	\$27,386,300	\$27,386,300	0.00	0.00
	82 Major highway development, federal funds	\$171,671,600	\$171,671,600	0.00	0.00
	83 State highway rehabilitation, federal funds	\$453,626,100	\$453,626,100	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$1,223,700	\$1,223,700	0.00	0.00
	89 Administration and planning, federal funds	\$3,803,000	\$3,803,000	0.00	0.00
	92 Major highway development, service funds	\$86,587,300	\$86,587,300	0.00	0.00
	93 State Highway Rehab, Service	\$0	\$0	0.00	0.00
	State highway facilities SubTotal	\$1,664,871,700	\$1,664,871,700	0.00	0.00
04	General transportation operations				
	60 Transit safety oversight, stat	\$72,700	\$72,700	0.00	0.00
	61 Departmental management and operations, state funds	\$68,744,300	\$68,744,300	377.27	377.27
	63 Capital building projects, service funds	\$4,540,000	\$4,540,000	0.00	0.00
	64 Demand management	\$399,600	\$399,600	4.00	4.00
	65 Data processing services, service funds	\$15,043,700	\$15,043,700	1.00	1.00
	66 Fleet operations, service funds	\$12,549,400	\$12,549,400	4.00	4.00
	67 Other department services, operations, service funds	\$5,139,000	\$5,139,000	0.00	0.00
	71 Departmental management and operations, local funds	\$369,000	\$369,000	0.00	0.00
	81 Departmental management and operations, federal funds	\$15,461,800	\$15,461,800	42.50	42.50

Decision Item by Fund Source

Department of Transportation

	82 Transit safety oversight, fed	\$305,000	\$305,000	0.00	0.00
	General transportation operations SubTotal	\$122,624,500	\$122,624,500	428.77	428.77
05	Motor vehicle services and enforcement				
	23 Repaired salvage vehicle examinations, state funds	\$145,900	\$145,900	0.00	0.00
	24 Public safety radio management, service funds	\$942,900	\$942,900	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	\$496,000	\$496,000	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	\$1,709,900	\$1,709,900	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
	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	\$1,987,400	\$1,987,400	13.80	13.80
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$76,660,400	\$76,660,400	731.94	731.94
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$71,115,100	\$71,115,100	573.50	573.50

Decision Item by Fund Source

Department of Transportation

	66 Traffic academy tuition payments, state funds	\$655,400	\$655,400	0.00	0.00
	71 Interoperable comm system	\$0	\$0	0.00	0.00
	82 Transportation safety, federal funds	\$5,082,400	\$5,082,400	11.00	11.00
	83 Vehicle registration and driver licensing, federal funds	\$1,299,600	\$1,299,600	2.00	2.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$5,099,800	\$5,099,800	46.00	46.00
	87 Interoperability council	\$0	\$0	0.00	0.00
	96 Mtr veh emission inspec & maint prog; cntractr cstns & equip grnts; state fds	\$3,193,300	\$3,193,300	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$169,333,500	\$169,333,500	1,396.24	1,396.24
06	Debt services				
	05 Principal repay int SE WI mega	\$15,648,200	\$15,648,200	0.00	0.00
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$60,157,900	\$60,157,900	0.00	0.00
	62 Principal repayment and interest, buildings, state funds	\$19,100	\$19,100	0.00	0.00
	63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$95,411,300	\$95,411,300	0.00	0.00
	64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds	\$86,331,900	\$86,331,900	0.00	0.00
	65 Prncpl repay intrst Contngnt	\$14,115,400	\$14,115,400	0.00	0.00
	66 Prncpl repay hwy contingency	\$14,310,000	\$14,310,000	0.00	0.00
	Debt services SubTotal	\$285,993,800	\$285,993,800	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	694.78	694.78
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	724.32	724.32
	General provisions SubTotal	\$0	\$0	1,419.10	1,419.10
	Adjusted Base Funding Level SubTotal	\$3,300,405,100	\$3,300,405,100	3,244.11	3,244.11
	Agency Total	\$3,300,405,100	\$3,300,405,100	3,244.11	3,244.11

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$116,095,500	\$116,095,500	0.00	0.00
	PR	A	\$442,600	\$442,600	0.00	0.00
	PR	L	\$611,400	\$611,400	0.00	0.00
	PR	S	\$9,819,500	\$9,819,500	18.00	18.00
	SEG	A	\$19,709,500	\$19,709,500	0.00	0.00
	SEG	L	\$826,553,300	\$826,553,300	0.00	0.00
	SEG	S	\$1,437,830,800	\$1,437,830,800	2,400.29	2,400.29
	SEG Federal	A	\$6,288,700	\$6,288,700	0.00	0.00
	SEG Federal	L	\$187,375,500	\$187,375,500	0.00	0.00
	SEG Federal	S	\$695,678,300	\$695,678,300	825.82	825.82
	Total		\$3,300,405,100	\$3,300,405,100	3,244.11	3,244.11
Agency Total		\$3,300,405,100	\$3,300,405,100	3,244.11	3,244.11	

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2021-23 Biennial Budget

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

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$5,965,800)	(\$5,965,800)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$400	\$0
17	Total Cost	(\$5,965,400)	(\$5,965,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
02	Local transportation assistance				
	62 Rail service assistance, state funds	(\$7,800)	(\$7,800)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$31,400)	(\$31,400)	0.00	0.00
	84 Aeronautics assistance, federal funds	(\$20,800)	(\$20,800)	0.00	0.00
	85 Local bridge improvement assistance, federal funds	(\$16,600)	(\$16,600)	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	(\$16,600)	(\$16,600)	0.00	0.00
	Local transportation assistance SubTotal	(\$93,200)	(\$93,200)	0.00	0.00
03	State highway facilities				
	52 Traffic sys mgt & ops, st fnds	(\$16,400)	(\$16,400)	0.00	0.00
	62 Major highway development, state funds	(\$64,400)	(\$64,400)	0.00	0.00
	63 State highway rehabilitation, state funds	(\$874,300)	(\$874,300)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$314,000)	(\$314,000)	0.00	0.00
	69 Administration and planning, state funds	(\$133,200)	(\$133,200)	0.00	0.00
	74 SE WI Megaprojects, state	(\$34,800)	(\$34,800)	0.00	0.00
	78 SE WI Megaprojects, fed	(\$125,600)	(\$125,600)	0.00	0.00
	82 Major highway development, federal funds	(\$230,700)	(\$231,100)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$959,600)	(\$959,600)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	(\$48,400)	(\$48,400)	0.00	0.00
	89 Administration and planning, federal funds	(\$78,600)	(\$78,600)	0.00	0.00
	State highway facilities SubTotal	(\$2,880,000)	(\$2,880,400)	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$868,200)	(\$868,200)	0.00	0.00
	General transportation operations SubTotal	(\$868,200)	(\$868,200)	0.00	0.00

Decision Item by Numeric

Department of Transportation

05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$1,035,600)	(\$1,035,600)	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$1,088,400)	(\$1,088,400)	0.00	0.00
	Motor vehicle services and enforcement SubTotal	(\$2,124,000)	(\$2,124,000)	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Turnover Reduction SubTotal	(\$5,965,400)	(\$5,965,800)	0.00	0.00
	Agency Total	(\$5,965,400)	(\$5,965,800)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	SEG	L	(\$39,200)	(\$39,200)	0.00	0.00
	SEG	S	(\$4,429,300)	(\$4,429,300)	0.00	0.00
	SEG Federal	L	(\$54,000)	(\$54,000)	0.00	0.00
	SEG Federal	S	(\$1,442,900)	(\$1,443,300)	0.00	0.00
	Total		(\$5,965,400)	(\$5,965,800)	0.00	0.00
Agency Total			(\$5,965,400)	(\$5,965,800)	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

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$2,500,000)	(\$2,500,000)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$2,500,000)	(\$2,500,000)
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

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			
01	Aids				
	96 Supp trans aid towns state fnd	(\$2,500,000)	(\$2,500,000)	0.00	0.00
	Aids SubTotal	(\$2,500,000)	(\$2,500,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$2,500,000)	(\$2,500,000)	0.00	0.00
	Agency Total	(\$2,500,000)	(\$2,500,000)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	SEG	S	(\$2,500,000)	(\$2,500,000)	0.00	0.00
	Total		(\$2,500,000)	(\$2,500,000)	0.00	0.00
Agency Total			(\$2,500,000)	(\$2,500,000)	0.00	0.00

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

2021-23 Biennial Budget

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

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$11,967,700)	(\$11,967,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$7,600	\$7,600
05	Fringe Benefits	(\$6,340,500)	(\$6,340,500)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$18,300,600)	(\$18,300,600)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Aids				
	96 Supp trans aid towns state fnd	(\$116,900)	(\$116,900)	0.00	0.00
	Aids SubTotal	(\$116,900)	(\$116,900)	0.00	0.00
02	Local transportation assistance				
	62 Rail service assistance, state funds	(\$112,100)	(\$112,100)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$450,700)	(\$450,700)	0.00	0.00
	84 Aeronautics assistance, federal funds	\$5,700	\$5,700	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$4,600	\$4,600	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$4,600	\$4,600	0.00	0.00
	Local transportation assistance SubTotal	(\$547,900)	(\$547,900)	0.00	0.00
03	State highway facilities				
	52 Traffic sys mgt & ops, st fnds	(\$234,900)	(\$234,900)	0.00	0.00
	62 Major highway development, state funds	(\$922,600)	(\$922,600)	0.00	0.00
	63 State highway rehabilitation, state funds	(\$12,531,500)	(\$12,531,500)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$4,500,900)	(\$4,500,900)	0.00	0.00
	69 Administration and planning, state funds	(\$1,908,700)	(\$1,908,700)	0.00	0.00
	74 SE WI Megaprojects, state	(\$499,400)	(\$499,400)	0.00	0.00
	78 SE WI Megaprojects, fed	\$34,600	\$34,600	0.00	0.00
	82 Major highway development, federal funds	\$63,600	\$63,600	0.00	0.00
	83 State highway rehabilitation, federal funds	\$264,300	\$264,300	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$13,300	\$13,300	0.00	0.00
	89 Administration and planning, federal funds	\$21,600	\$21,600	0.00	0.00
	State highway facilities SubTotal	(\$20,200,600)	(\$20,200,600)	0.00	0.00
04	General transportation operations				

Decision Item by Numeric

Department of Transportation

	61 Departmental management and operations, state funds	\$1,775,000	\$1,775,000	0.00	0.00
	64 Demand management	\$22,400	\$22,400	0.00	0.00
	65 Data processing services, service funds	\$1,300	\$1,300	0.00	0.00
	66 Fleet operations, service funds	\$19,600	\$19,600	0.00	0.00
	81 Departmental management and operations, federal funds	(\$60,500)	(\$60,500)	0.00	0.00
	General transportation operations SubTotal	\$1,757,800	\$1,757,800	0.00	0.00
05	Motor vehicle services and enforcement				
	24 Public safety radio management, service funds	\$66,500	\$66,500	0.00	0.00
	28 Chemical testing training and services, state funds	\$21,100	\$21,100	0.00	0.00
	62 Transportation safety, state funds	\$108,900	\$108,900	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$1,540,100	\$1,540,100	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$912,700)	(\$912,700)	0.00	0.00
	82 Transportation safety, federal funds	\$75,700	\$75,700	0.00	0.00
	83 Vehicle registration and driver licensing, federal funds	(\$10,200)	(\$10,200)	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	(\$82,400)	(\$82,400)	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$807,000	\$807,000	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$18,300,600)	(\$18,300,600)	0.00	0.00
	Agency Total	(\$18,300,600)	(\$18,300,600)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$87,600	\$87,600	0.00	0.00
	SEG	L	(\$562,800)	(\$562,800)	0.00	0.00
	SEG	S	(\$18,160,300)	(\$18,160,300)	0.00	0.00
	SEG Federal	L	\$14,900	\$14,900	0.00	0.00
	SEG Federal	S	\$320,000	\$320,000	0.00	0.00
	Total		(\$18,300,600)	(\$18,300,600)	0.00	0.00
Agency Total			(\$18,300,600)	(\$18,300,600)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

2021-23 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,058,900	\$3,058,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,349,300	\$1,349,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$4,408,200	\$4,408,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Local transportation assistance				
	62 Rail service assistance, state funds	\$12,500	\$12,500	0.00	0.00
	64 Aeronautics assistance, state funds	\$24,800	\$24,800	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$32,100	\$32,100	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$20,600	\$20,600	0.00	0.00
	Local transportation assistance SubTotal	\$90,000	\$90,000	0.00	0.00
03	State highway facilities				
	62 Major highway development, state funds	\$159,700	\$159,700	0.00	0.00
	63 State highway rehabilitation, state funds	\$478,200	\$478,200	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$318,900	\$318,900	0.00	0.00
	69 Administration and planning, state funds	\$146,300	\$146,300	0.00	0.00
	74 SE WI Megaprojects, state	\$29,700	\$29,700	0.00	0.00
	82 Major highway development, federal funds	\$108,400	\$108,400	0.00	0.00
	83 State highway rehabilitation, federal funds	\$657,100	\$657,100	0.00	0.00
	89 Administration and planning, federal funds	\$33,900	\$33,900	0.00	0.00
	State highway facilities SubTotal	\$1,932,200	\$1,932,200	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$257,700	\$257,700	0.00	0.00
	81 Departmental management and operations, federal funds	\$5,800	\$5,800	0.00	0.00
	General transportation operations SubTotal	\$263,500	\$263,500	0.00	0.00
05	Motor vehicle services and enforcement				
	26 Escort, security and traffic enforcement services, state funds	\$160,500	\$160,500	0.00	0.00

Decision Item by Numeric

Department of Transportation

	28 Chemical testing training and services, state funds	\$31,700	\$31,700	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$500,600	\$500,600	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,394,100	\$1,394,100	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$35,600	\$35,600	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$2,122,500	\$2,122,500	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Overtime SubTotal	\$4,408,200	\$4,408,200	0.00	0.00
	Agency Total	\$4,408,200	\$4,408,200	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	PR	S	\$192,200	\$192,200	0.00	0.00
	SEG	L	\$37,300	\$37,300	0.00	0.00
	SEG	S	\$3,285,200	\$3,285,200	0.00	0.00
	SEG Federal	L	\$52,700	\$52,700	0.00	0.00
	SEG Federal	S	\$840,800	\$840,800	0.00	0.00
	Total		\$4,408,200	\$4,408,200	0.00	0.00
Agency Total			\$4,408,200	\$4,408,200	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

2021-23 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$247,900	\$247,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$38,300	\$38,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$28,200	\$28,200
17	Total Cost	\$314,400	\$314,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$18,000	\$18,000	0.00	0.00
	83 State highway rehabilitation, federal funds	\$10,200	\$10,200	0.00	0.00
	State highway facilities SubTotal	\$28,200	\$28,200	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$4,000	\$4,000	0.00	0.00
	General transportation operations SubTotal	\$4,000	\$4,000	0.00	0.00
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$28,400	\$28,400	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$248,400	\$248,400	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$5,400	\$5,400	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$282,200	\$282,200	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$314,400	\$314,400	0.00	0.00
	Agency Total	\$314,400	\$314,400	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	SEG	S	\$298,800	\$298,800	0.00	0.00
	SEG Federal	S	\$15,600	\$15,600	0.00	0.00
	Total		\$314,400	\$314,400	0.00	0.00
Agency Total			\$314,400	\$314,400	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

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$266,200	\$266,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$266,200	\$266,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
04	General transportation operations				
	61 Departmental management and operations, state funds	\$266,200	\$266,200	0.00	0.00
	General transportation operations SubTotal	\$266,200	\$266,200	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$266,200	\$266,200	0.00	0.00
	Agency Total	\$266,200	\$266,200	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	SEG	S	\$266,200	\$266,200	0.00	0.00
	Total		\$266,200	\$266,200	0.00	0.00
Agency Total			\$266,200	\$266,200	0.00	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - SE Mega Program

NARRATIVE

SUMMARY: The Department requests decreases from FY 2021 levels of \$22,659,600 SEG in appropriation 374 [Wis. Stat. §20.395(3)(aq)] and \$11,075,700 FED in appropriation 378 [Wis. Stat. §20.395(3)(ax)] in FY 2022 and \$18,659,600 SEG in appropriation 374, \$13,075,700 FED in appropriation 378 in FY 2023, resulting in funding of \$4,000,000 SEG in appropriation 374 and \$16,000,000 FED in appropriation 378 in FY 2022 and \$8,000,000 SEG in appropriation 374 and \$14,000,000 FED in appropriation 378 in FY 2023. The Department also requests an increase of \$70,000,000 in General Obligation (GO) Bond authority (§20.866(2)(uup)) in FY 2023 to fund the I-94 East West project. In addition, the Department requests enumeration of the I-94 East/West project under Wis. Stat. § 84.014(5m)(ag) and cross referenced under Wis. Stat. § 84.0145(1), and §84.0145(3)(b).

Department of Transportation 2021-23 Biennial Budget Request ISSUE PAPER

DIN: 5301

ISSUE Title: SE Mega Program Funding

REQUEST:

The Department requests decreases from FY 2021 levels of \$22,659,600 SEG in appropriation 374 [Wis. Stat. §20.395(3)(aq)] and \$11,075,700 FED in appropriation 378 [Wis. Stat. §20.395(3)(ax)] in FY 2022 and \$18,659,600 SEG in appropriation 374, \$13,075,700 FED in appropriation 378 in FY 2023, resulting in funding of \$4,000,000 SEG in appropriation 374 and \$16,000,000 FED in appropriation 378 in FY 2022 and \$8,000,000 SEG in appropriation 374 and \$14,000,000 FED in appropriation 378 in FY 2023. The Department also requests an increase of \$70,000,000 in General Obligation (GO) Bond authority (§20.866(2)(uup)) in FY 2023 to fund the I-94 East West project. In addition, the Department requests enumeration of the I-94 East/West project under Wis. Stat. § 84.014(5m)(ag) and cross referenced under Wis. Stat. § 84.0145(1), and §84.0145(3)(b).

SUMMARY:

The Department requests funding and enumeration for the Southeast Wisconsin Freeway Megaprojects (SE Mega) program to fund the I-94 East/West project. Funding levels requested for the project are shown in Table 1, below:

Table 1

Fund Type	FY22	FY23	Total for Biennium
SEG	\$4,000,000	\$8,000,000	\$12,000,000
FED	\$16,000,000	\$14,000,000	\$30,000,000
GO BOND	\$0	\$70,000,000	\$70,000,000
Total	\$20,000,000	\$92,000,000	\$112,000,000

JUSTIFICATION:

Southeast freeway improvements are necessary to facilitate transportation in Wisconsin. The design and reconstruction of freeways within Southeast Wisconsin will address the deteriorated condition and obsolete design of the roadways and bridges. It will also address current and future capacity issues and current high crash rates. The age and condition of these corridors are such that the Department can no longer use rehabilitation and maintenance asset-management strategies to maintain them safely and effectively.

Nearly all the freeways in Southeast Wisconsin were constructed in the 1950s-70s and are due for reconstruction. The I-94 East/West segment has an overall projected reconstruction cost of more than \$684,500,000, which would classify the reconstruction project as a Megaproject. To remain on schedule to complete scheduled work on the I-94 East/West Freeway project by its scheduled completion date of FY2029, \$112,000,000 is needed in the 2021-23 biennium. This budget request is consistent with the Southeastern Wisconsin Regional Planning Commission (SEWRPC) 2050 Vision document, which suggests expansion on this corridor along with ongoing Zoo Interchange and I-94 North/South projects. The plan also suggests reconstruction is needed on the remaining system by 2050.

The Southeast Freeway Interstate system consists of 214.3 centerline miles, of which 48.9 centerline miles are reconstructed or funded to be reconstructed. Of the remaining 165.4 centerline miles, 65.6 centerline miles are assumed to be completed through the Southeast Freeways Program and 99.8 miles through the Majors and/or Backbone programs. The Department had identified a need for the reconstruction of freeways due to safety concerns, congestion, and long-term pavement needs that need to be addressed in a timely

manner. Interstate reconstruction in the Southeast provides statewide benefits for tourism, manufacturing and agriculture commerce.

- The crashes in reconstructed Interstate segments in Southeast Wisconsin have been reduced by up to 45%.
- The three Southeast Wisconsin mega projects combined had over 150 bid packages with contractors throughout Wisconsin winning the bids and performing the work.

I-94; 70th Street to 16th Street:

The proposed project will reconstruct the freeway from a six-lane divided freeway to an eight-lane divided freeway. To expand the freeway, funding is needed in the 2021-23 biennium for design, real estate acquisition, utility relocation, and traffic mitigation projects; this would allow for mainline I-94 construction to begin in FY24.

In FY22, \$20,000,000 will be necessary for completion of the National Environmental Policy Act (NEPA) document, and encumbrance of a preliminary design contract. Significant efforts during FY 2022 would include:

- Begin 3-D design modeling
- Begin preliminary design on the West Leg, Stadium Interchange and East Leg

In FY23, \$92,000,000 will be necessary to complete preliminary design, begin final design, purchase selected real estate properties, relocate two utility substations, and allow for construction to begin in the 2023–2025 biennium. Significant efforts during FY 2023 would include:

- Final design on the West Leg, Stadium Interchange
- Final design for Washington Street and WIS 59 Traffic Mitigation
- Early real estate acquisitions
- American Transmission Company and WE Energies utility and substation relocations

With the reconstruction, the freeway system will see improvements in several areas, three of which are:

Congestion Reduction:

The majority of freeways in Southeastern Wisconsin experience extreme levels of hourly congestion throughout an average weekday. The below tables show data for the I-94 East-West segment. The segment currently exceeds its traffic capacity, resulting in congestion and lower speeds. With the requested modernization project, the future peak hour congested speeds are anticipated to be improved by 20 mph. In addition, with modernization, the number of hours of congestion are projected to be drastically reduced.

Table 2

Future Peak Hour PM peak hour Speeds

Corridor	Open to Traffic-Year	Replace “As Is” Speed (mph)	Modernization Speed (mph)	Increased Peak Hour Speed (mph)/%
I-94 East West	2027	11	31	20/282%

Future Interstate Daily Congestion

Corridor	Hours of Congestion (<45mph) 2020	Replace “As Is” Hours of Congestion (<45mph) 2060	Modernization Hours of Congestion (<45mph) 2060	Reduction in Hours of Congestion (<45mph) 2060
I-94 East West	12	14	4	10

Bridge Age:

On the Southeast Wisconsin freeway system, most of the bridges are original, dating back to the 1950s and 1960s. The ages of these bridges is concerning, and can lead to load postings, safety issues and operational issues. The I-94 East/West corridor has 38 bridges of which 36 are original. If funded, this project would address all the bridges in the corridor.

Safety:

The I-94 East/West corridor has safety issues arising from congestion and design deficiencies. Deficiencies include closely spaced interchanges, a combination of left-hand and right-hand exit and entrance ramps, and deteriorated pavement. As traffic increases, safety and traffic operations on this corridor will continue to deteriorate. From 2005 to 2009, there were 2,230 crashes within the corridor, or roughly 1.2 crashes per day. Crash rates in the I-94 East/West Corridor are generally two to three times higher than the statewide average for similar roadways, but several sections are more than four times higher than the statewide average.

Modernization of the Interstate system promotes safer travel. Two recent SE Mega program modernization projects, the Marquette Interchange and the Zoo Interchange, have seen considerable safety improvements. The rebuilt Marquette Interchange, opened in 2008, sees 48% fewer crashes and 60% fewer injury crashes. The new Zoo Interchange Core, opened in 2018, sees 29% fewer crashes and 55% fewer injury crashes despite not being fully complete with its North Leg remaining to be rebuilt.

Enumeration:

The I-94 East/West corridor should be identified under Wis. Stat. § 84.014(5m)(ag) and cross referenced under Wis. Stat. § 84.0145(1), and §84.0145(3)(b).

Funding:

Funding for SE Megaprojects is provided primarily through state issued general obligation (GO) bonds, Federal funds, and state SEG funds. The current (FY21) funding mix is as follows:

Table 3

Type	FY21 Amount	Percent of Total
SEG	\$26,659,600	22.94%
FED	\$27,075,700	23.29%
GO Bond	\$62,500,000	53.77%

This request is a reduction of \$120,470,600 as compared to the base year (FY21) funding levels doubled.

FUNDING SUMMARY TABLE:

The Department requests the following funding levels be provided in appropriations 374 (20.395(3)(aq)) SEG funds, (20.866(2)(uup)) General Obligation (GO) Bond authority, and 378 (20.395(3)(ax)) FED funds:

Table 4

Fund Type	FY22	FY23	Total for Biennium
SEG	\$4,000,000	\$8,000,000	\$12,000,000
FED	\$16,000,000	\$14,000,000	\$30,000,000
GO BOND	\$0	\$70,000,000	\$70,000,000
Total	\$20,000,000	\$92,000,000	\$112,000,000

Department of Transportation
2021-23 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN: 5301

Topic: Contracting Authorities in Chapter 84

DESCRIPTION OF CHANGE:

The Department requests modification to Wis. Stats. §84.01(13), §84.06(2)(a), §84.06(3), §84.06(4), and §84.07(1b) in order to increase the dollar thresholds within these sections to reflect current construction costs.

JUSTIFICATION:

With the current thresholds, the Governor must review nearly all contracts in five categories (Engineering Services, Highway Construction; Bids, Contracts, Highway Construction; Contracts with County or Municipality, Highway Construction; Special Contracts with Railroads and Utilities, and Maintenance of State Trunk Highways; Emergency Repair and Protection of State Trunk Highways) which not only increases the administrative burden but, can also cause delay in contract execution. Updating the thresholds will allow for an improved approval process, while still providing the Governor's oversight on nearly all dollars spent in the highway program.

The current dollar thresholds in statute date from 1941, 1957, and 1975 and do not reflect current construction costs. Current construction costs indicate the following revisions to the thresholds are needed: Engineering Services \$100,000, Highway Construction; Bids, Contracts \$250,000, Highway Construction; Contracts with County or Municipality \$100,000, Highway Construction; Special Contracts with Railroads and Utilities \$100,000, and Maintenance of State Trunk Highways; Emergency Repair and Protection of State Trunk Highways \$100,000.

DIN: 5301

Topic: GO Bond Authority Increase for SE Mega Program

DESCRIPTION OF CHANGE:

The Department requests modification to Wis. Stats. §20.866(2)(uup)(1) to include the I-94 East-West Corridor project and increase the General Obligation (GO) bond authority for the Southeast Freeways Mega Program by \$70,000,000. In addition, the Department requests modification of Wis. Stats. §84.555(1m) to include the reconstruction of the I-94 East-West Corridor.

Justification:

In order to fund the I-94 East-West Corridor project the GO bond authority debt limit needs to be increased and the project needs to be included in the list of projects under both §20.866(2)(uup)(1) and §84.555(1m).

DIN:5301

Topic: I-94 East/West Enumeration

DESCRIPTION OF CHANGE:

The Department requests modification to Wis. Stats. §84.014 (5m)(ag), §84.014(5m)(b), §84.0145(1), and §84.0145(3)(b) in order to include the I-94 East/West Corridor in the list of enumerated projects.

Justification:

These statutory modifications will define and enumerate the I-94 East/West Corridor Project as a Southeast Wisconsin Freeways Mega-Project. The "I-94 East/West Corridor" means I-94 from 16th Street in the City of Milwaukee proceeding westerly through 70th Street in the City of Milwaukee including all interchanges and work on local roads as necessary for the completion of this project. In order for work to progress on the I-94 East/West Corridor project, the project must be enumerated in statute.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5301	SE Mega Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$875,000
13	MC impr contr/real estate main5500	(\$33,735,300)	(\$31,735,300)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$33,735,300)	(\$30,860,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301	SE Mega Program			
03	State highway facilities				
	74 SE WI Megaprojects, state	(\$22,659,600)	(\$18,659,600)	0.00	0.00
	78 SE WI Megaprojects, fed	(\$11,075,700)	(\$13,075,700)	0.00	0.00
	State highway facilities SubTotal	(\$33,735,300)	(\$31,735,300)	0.00	0.00
06	Debt services				
	63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$0	\$875,000	0.00	0.00
	Debt services SubTotal	\$0	\$875,000	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	SE Mega Program SubTotal	(\$33,735,300)	(\$30,860,300)	0.00	0.00
	Agency Total	(\$33,735,300)	(\$30,860,300)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5301	SE Mega Program				
	SEG	S	(\$22,659,600)	(\$17,784,600)	0.00	0.00
	SEG Federal	S	(\$11,075,700)	(\$13,075,700)	0.00	0.00
	Total		(\$33,735,300)	(\$30,860,300)	0.00	0.00
Agency Total			(\$33,735,300)	(\$30,860,300)	0.00	0.00

Decision Item (DIN) - 5302

Decision Item (DIN) Title - Maintain State Highway Rehabilitation Program Funding

NARRATIVE

The Department requests a decrease of \$113,379,900 SEG in appropriation 363 [Wis. Stat. §20.395 (3)(cq)] and an increase of \$15,743,900 FED in appropriation 383 [Wis. Stats. §20.395 (3)(cx)] and \$102,500,000 General Obligation (GO) bonds authorized in Wis. Stats. §20.866 (2)(ut) in FY2022 and a decrease of \$58,462,240 SEG in appropriation 363 and an increase of \$31,802,600 FED in appropriation 383 and an increase of \$41,000,000 GO bonds in FY2023. In total this request would increase State Highway Rehabilitation program funding by \$4,864,000 in FY2022 and \$14,340,360 in FY2023. Debt service for the GO bonds is paid from the Transportation Fund; appropriation 661 [Wis. Stats. §20.395 (6)(aq)].

**Department of Transportation
2021-23 Biennial Budget Request
ISSUE PAPER**

DIN: 5302
PROGRAM: State Highway Rehabilitation
ISSUE TITLE: Maintain State Highway Rehabilitation Program Funding

REQUEST:

The Department requests a decrease of \$113,379,900 SEG in appropriation 363 [Wis. Stat. §20.395 (3)(cq)] and an increase of \$15,743,900 FED in appropriation 383 [Wis. Stats. §20.395 (3)(cx)] and \$102,500,000 General Obligation (GO) bonds authorized in Wis. Stats. §20.866 (2)(uut) in FY2022 and a decrease of \$58,462,240 SEG in appropriation 363 and an increase of \$31,802,600 FED in appropriation 383 and an increase of \$41,000,000 GO bonds in FY2023. In total this request would increase State Highway Rehabilitation program funding by \$4,864,000 in FY2022 and \$14,340,360 in FY2023.

Debt service for the GO bonds is paid from the Transportation Fund; appropriation 661 [Wis. Stats. §20.395 (6)(aq)].

SUMMARY:

The Department is requesting an increase in federal funding to reflect projected increases in highway project inflationary costs, based on the Global Insights Chained Price Index. If fulfilled, the request would bring funding levels as demonstrated below in Table 1, below:

Table 1. Summary of State Highway Rehabilitation Program Request			
Global Insight Index Increase		0.49%	1.44%
Fiscal Year	2021	2022	2023
SEG	\$ 541,396,000	\$ 428,016,100	\$ 482,933,760
FED	\$ 451,253,500	\$ 466,997,400	\$ 483,056,100
GO Bond	\$ 0	\$ 102,500,000	\$ 41,000,000
TOTALS	\$ 992,649,500	\$ 997,513,500	\$ 1,006,989,860

JUSTIFICATION:

There are three main components of the state highway improvement program: 1) the State Highway Rehabilitation program (SHR); 2) the Major Highway Development program; and 3) the Southeast Wisconsin Freeway Megaprojects program. The SHR program funds reconstruction, preservation, service life extension and safety enhancements on Wisconsin’s state trunk and connecting highways, including the Interstate System. The program supports highway and bridge improvements on more than 11,800 miles of state trunk and connecting highways, including the Interstate System. A large portion of the Interstate System has either reached the end of its useful life or will do so in the next five to ten years. Costly reconstruction projects required on the Interstate System consume significant financial resources and sometimes delay needed rehabilitation projects on other state highways.

The SHR program consists of several sub-programs. However, the Backbone and 3R sub-programs comprise much of the SHR program. The Backbone program includes 1,580 miles of freeways and expressways connecting major economic areas of the state. This includes Wisconsin’s 743 miles of Interstate highways. The 3R program resurfaces, reconditions and reconstructs existing roadways. Additionally, the 3R program includes the minor addition of lanes, traffic and safety improvements, and minor realignments of roadway.

In the 2019-21 biennium, a total of \$1,937,813,600 was provided for the SHR program. The following table provides a breakdown of SHR funding by source for the last five years:

Table 2. Summary of SHR Funding Since FY 2017					
	2017	2018	2019	2020	2021
SEG	\$ 289,302,800	\$ 387,002,400	\$ 383,602,300	\$ 499,440,000	\$ 541,396,000
FED	\$ 467,971,100	\$ 424,783,000	\$ 424,044,700	\$ 445,724,100	\$ 451,253,500
TOTALS	\$ 757,273,900	\$ 811,785,400	\$ 807,647,000	\$ 945,164,100	\$ 992,649,500

The primary method used by the department to assess the impact of a given funding level within the SHR program over time is estimating the percentage of backbone and non-backbone state highways that would be classified as “fair and above” condition at the end of a 10-year period at that funding level. The requested funds would reduce poor pavement conditions by 3.5 percent.

In addition, the Department is requesting authorization to use GO bond revenues in support of the SHR program in response to the COVID-19 pandemic’s impact on motor fuel consumption in Wisconsin. A reduction in fuel consumption has led to a decrease in state Transportation Fund revenues. Without the additional funding, the Department will not be able to keep pace with increased construction costs and it is estimated poor conditions would increase by 14 percent over the same 10-year period.

SUMMARY TABLE:

	FY22		FY23	
	Funding	FTE	Funding	FTE
SEG	(\$ 113,379,900)		(\$ 58,462,240)	
FED	\$ 15,743,900		\$ 31,802,600	
GO Bond	\$ 102,500,000		\$ 41,000,000	
Total	\$ 4,864,000		\$ 14,340,360	

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5302	Maintain State Highway Rehabilitation Program Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$1,281,500	\$8,737,400
13	MC impr contr/real estate main5500	(\$97,636,000)	(\$26,659,600)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$96,354,500)	(\$17,922,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5302	Maintain State Highway Rehabilitation Program Funding			
03	State highway facilities				
	63 State highway rehabilitation, state funds	(\$113,379,900)	(\$58,462,200)	0.00	0.00
	83 State highway rehabilitation, federal funds	\$15,743,900	\$31,802,600	0.00	0.00
	State highway facilities SubTotal	(\$97,636,000)	(\$26,659,600)	0.00	0.00
06	Debt services				
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$1,281,500	\$8,737,400	0.00	0.00
	Debt services SubTotal	\$1,281,500	\$8,737,400	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Maintain State Highway Rehabilitation Program Funding SubTotal	(\$96,354,500)	(\$17,922,200)	0.00	0.00
	Agency Total	(\$96,354,500)	(\$17,922,200)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5302	Maintain State Highway Rehabilitation Program Funding				
	SEG	S	(\$112,098,400)	(\$49,724,800)	0.00	0.00
	SEG Federal	S	\$15,743,900	\$31,802,600	0.00	0.00
	Total		(\$96,354,500)	(\$17,922,200)	0.00	0.00
Agency Total			(\$96,354,500)	(\$17,922,200)	0.00	0.00

Decision Item (DIN) - 5303

Decision Item (DIN) Title - Major Program Funding

NARRATIVE

The Department requests an increase of \$11,075,700 FED in appropriation 382 [Wis. Stat. §20.395 (3)(bx)] and a decrease of \$11,075,700 SEG-S in appropriation 392 [Wis. Stat. §20.395 (3)(br)] in FY2022 and an increase of \$13,075,700 FED in appropriation 382 and decrease of \$13,075,700 SEG-S in appropriation 392 in FY2023. In total, this request would maintain existing funding for the Major Highway Development program. In addition, the Department requests \$172,715,820 in additional Transportation Revenue obligation contracting authority in Wis. Stat. §84.59(6).

DIN 5303: Major Highway Development Program Funding

SUMMARY:

The Department requests an increase of \$11,075,700 FED in appropriation 382 [Wis. Stat. §20.395 (3)(bx)] and a decrease of \$11,075,700 SEG-S in appropriation 392 [Wis. Stat. §20.395 (3)(br)] in FY2022 and an increase of \$13,075,700 FED in appropriation 382 and decrease of \$13,075,700 SEG-S in appropriation 392 in FY2023. In total, this request would maintain existing funding for the Major Highway Development program. In addition, the Department requests \$172,715,820 in additional Transportation Revenue obligation contracting authority in Wis. Stat. §84.59(6).

DISCUSSION:

The Major Highway Development Program (Major) funds high-cost rehabilitation and large capacity projects on the state trunk highway and Interstate systems. Nine Major projects are currently scheduled for construction in future years. The estimated cost to complete these projects is \$2.9 billion. Completing these projects in a timely manner will allow the State to receive the benefits of enhanced safety, reduced congestion, quicker and more reliable travel times, and lower shipping costs.

The requested funding reflects the anticipated increases in federal funding to support the highway program and limit the amount of new debt while maintaining program funding levels. A summary of the Major Highway Development Program funding is provided in the following table:

Major Highway Development Summary			
	FY2021	FY2022	FY2023
SEG	\$ 25,111,600	\$ 25,111,600	\$ 25,111,600
FED	171,101,100	182,176,800	184,176,800
TRB	86,587,300	75,511,600	73,511,600
Total	\$ 282,800,000	\$ 282,800,000	\$ 282,800,000

Department of Transportation
2021-23 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN NUMBER: 5303

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 \$172,715,820 from \$4,197,627,500 to \$4,370,343,320.

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

Under current law, the Building Commission is authorized to issue up to \$4,197,627,500 of revenue bonds to finance major highway and administrative facilities projects. Currently, the Department has \$228,810,580 in remaining unused authority. The Department anticipates requesting the sale of \$182,255,000 in TRB sales prior to the end of the 2019-21 biennium. To determine the level of additional authority required in the budget, a portion of the projected bonding needs from the 2023-25 biennium is added to the estimated bonding required in the 2021-23 biennium to ensure sufficient bonding authority exists for projects initiated in the biennium. The required authority calculation is as follows:

<u>Estimated Balance of Unused Bonding Authority:</u>	(\$228,810,580)
FY21 Anticipated Bond Sale:	\$182,255,000
Less Premium Reduction (issuance 2019-A):	(\$ 22,763,400)
2021-23 Anticipated Bonds Sale:	\$162,023,200
2023-25 Anticipated Bonds Sale:	<u>\$ 80,011,600</u>
Total Additional Authority requested:	\$172,715,820

The bonding adjustment identified in this item is consistent with the level of bonding for major highway projects and administrative facilities included in this request.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5303	Major Program Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	(\$22,151,400)	(\$26,151,400)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$22,151,400	\$26,151,400
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5303	Major Program Funding			
03	State highway facilities				
	82 Major highway development, federal funds	\$11,075,700	\$13,075,700	0.00	0.00
	92 Major highway development, service funds	(\$11,075,700)	(\$13,075,700)	0.00	0.00
	State highway facilities SubTotal	\$0	\$0	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Major Program Funding SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5303	Major Program Funding				
	SEG	S	(\$11,075,700)	(\$13,075,700)	0.00	0.00
	SEG Federal	S	\$11,075,700	\$13,075,700	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5401

Decision Item (DIN) Title - Reorganization Alignment

NARRATIVE

The Department requests the permanent reallocation of 1.0 full time equivalent (FTE) position from appropriation 564 [s. 20.395(5)(dq), Wis. Stats.] to appropriation 961 [s. 20.395(9)(qh), Wis. Stats.]. In addition, reallocate 1.65 FTE positions from appropriation 981 [s. 20.395(9)(qj), Wis. Stats] to appropriation 481 [s. 20.395 (4)(ax), Wis. Stats.] and 1.35 FTE positions from appropriation 96100 [s. 20.395(9)(qh), Wis. Stats] to appropriation 461 [s. 20.395(4)(aq), Wis. Stats.] This reallocation is needed to reflect the alignment of agency resources to meet the Department's business needs.

DIN 5401: REORGANIZATION ALIGNMENT

SUMMARY: The Department requests the permanent reallocation of 1.0 full time equivalent (FTE) position from appropriation 564 [s. 20.395(5)(dq), Wis. Stats.] to appropriation 961 [s. 20.395(9)(qh), Wis. Stats.]. In addition, reallocate 1.65 FTE positions from appropriation 981 [s. 20.395(9)(qj), Wis. Stats] to appropriation 481 [s. 20.395 (4)(ax), Wis. Stats.] and 1.35 FTE positions from appropriation 96100 [s. 20.395(9)(qh), Wis. Stats] to appropriation 461 [s. 20.395(4)(aq), Wis. Stats.] This reallocation is needed to reflect the alignment of agency resources to meet the Department's business needs.

DISCUSSION:

In 2019, the Department completed an internal reorganization to focus on strategic and long-range policy planning. As a result of this reorganization, two Transportation Fiscal Analyst positions were transferred from the Division of Transportation Systems Development (DTSD) to the Division of Transportation Investment Management (DTIM). In addition, another position was transferred from the Division of State Patrol to DTIM and a position from DTSD to the newly created Division of Budget and Strategic Initiatives to better align staff resources with business needs.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5401	Reorganization Alignment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$78,200	\$78,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$34,500	\$34,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	(\$123,300)	(\$123,300)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$10,600)	(\$10,600)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5401	Reorganization Alignment			
03	State highway facilities				
	63 State highway rehabilitation, state funds	(\$5,300)	(\$5,300)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$118,000)	(\$118,000)	0.00	0.00
	State highway facilities SubTotal	(\$123,300)	(\$123,300)	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$96,600	\$96,600	1.35	1.35
	81 Departmental management and operations, federal funds	\$118,000	\$118,000	1.65	1.65
	General transportation operations SubTotal	\$214,600	\$214,600	3.00	3.00
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$101,900)	(\$101,900)	(1.00)	(1.00)
	Motor vehicle services and enforcement SubTotal	(\$101,900)	(\$101,900)	(1.00)	(1.00)
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	(0.35)	(0.35)
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	(1.65)	(1.65)
	General provisions SubTotal	\$0	\$0	(2.00)	(2.00)
	Reorganization Alignment SubTotal	(\$10,600)	(\$10,600)	0.00	0.00
	Agency Total	(\$10,600)	(\$10,600)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5401	Reorganization Alignment				
	SEG	S	(\$10,600)	(\$10,600)	0.00	0.00
	SEG Federal	S	\$0	\$0	0.00	0.00
	Total		(\$10,600)	(\$10,600)	0.00	0.00
Agency Total			(\$10,600)	(\$10,600)	0.00	0.00

Decision Item (DIN) - 5402

Decision Item (DIN) Title - Capital Building Program Funding

NARRATIVE

SUMMARY: The Department requests an increase from FY 2021 levels of \$1,960,000 SEG-S in appropriation 463 [Wis. Stats. §20.395(4)(at)] in FY 2022 and \$1,960,000 in FY 2023, resulting in funding of \$6,500,000 SEG-S in appropriation 463 in FY 2022 and \$6,500,000 SEG-S in appropriation 463 in FY 2023. This request would increase the base funding related to the capital building construction program.

DISCUSSION: The Department has nine capital projects that will start in FY 2022.

The following table lists the projects and dollar amounts associated with each:

Division of Transportation System Development (DTSD) Madison Truax Lab HVAC Upgrades	\$1,500,000
Madison Truax A/B Parking Lot Replace – All Divisions	\$600,000
DTSD Madison Truax HQ Roof Replacement	\$500,000
Division of State Patrol (DSP) Ft McCoy Academy Dorm / Bathroom Upgrades	\$1,421,000
DSP Tower – TBD	\$989,000
DSP Tower- TBD	\$989,000
DSP Tower - TBD	\$989,000
DSP Tower - TBD	\$989,000
Small Project Fund – All Divisions	\$5,023,000
Total	\$13,000,000

This request would increase base funding for critical maintenance and rehabilitation of existing administrative facilities and communication towers. Additional transportation revenue bond authority is necessary to meet the Department’s Capital Budget Request.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5402	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	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$1,960,000	\$1,960,000
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$1,960,000	\$1,960,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5402	Capital Building Program Funding			
04	General transportation operations				
	63 Capital building projects, service funds	\$1,960,000	\$1,960,000	0.00	0.00
	General transportation operations SubTotal	\$1,960,000	\$1,960,000	0.00	0.00
	Capital Building Program Funding SubTotal	\$1,960,000	\$1,960,000	0.00	0.00
	Agency Total	\$1,960,000	\$1,960,000	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5402	Capital Building Program Funding				
	SEG	S	\$1,960,000	\$1,960,000	0.00	0.00
	Total		\$1,960,000	\$1,960,000	0.00	0.00
Agency Total			\$1,960,000	\$1,960,000	0.00	0.00

Decision Item (DIN) - 5506

Decision Item (DIN) Title - Online Driver License and Wisconsin ID Renewal

NARRATIVE

SUMMARY: The Department requests to make the Driver's License/Wisconsin ID Online Renewal Pilot program permanent and part of standard operations. This permanent change in operations would enable the Department to eliminate 3.8 FTE SEG positions and reduce appropriation 563, Wis. Stat. §20.395(5)(cq), by \$240,500 SEG annually. To make the program permanent, Wis. Stat. §343.16(3) and §343.14(3) need to be amended. Also requested are related statutory modifications to Wis. Stat. §343.085(2) and Wis. Stat. §343.50(8)(b) to allow the early renewal of driver licenses for military enlistees and the standardization of Wisconsin ID information sharing, respectively.

Department of Transportation 2021-23 Biennial Budget Request ISSUE PAPER

DIN: 5506

PROGRAM: Division of Motor Vehicles

ISSUE TITLE: Online Driver License and Wisconsin ID Renewal

REQUEST:

The Department requests to make the *Driver's License/Wisconsin ID Online Renewal Pilot* program permanent and part of standard operations. This permanent change in operations would enable the Department to eliminate 3.80 FTE SEG positions and reduce appropriation 563, Wis. Stat. §20.395(5)(cq), by \$240,500 SEG annually. To make the program permanent, Wis. Stat. §343.16(3) and §343.14(3) need to be amended. Also requested are related statutory modifications to Wis. Stat. §343.085(2) and Wis. Stat. §343.50(8)(b) to allow the early renewal of driver licenses for military enlistees and the standardization of Wisconsin ID information sharing, respectively.

BACKGROUND:

Currently, Department customers must renew their Driver's License (DL)/Identification (ID) product at a customer service center (CSC) every eight years once they have moved from a probationary to a regular license.

Approximately 70% of Americans live in a state that allows online renewals (including Michigan, Iowa, and Illinois) and no issues have been reported. This proposal would allow most Department customers to renew online every other time, thus reducing visits to CSCs from once every eight years to once every 16 years. Federal REAL ID rules allow this cycle of in-person versus online renewals.

In response to the COVID-19 global pandemic, the Department instituted a pilot program to allow for online renewal of DL/IDs. At this time, the Department is requesting to make the pilot a permanent program. To ensure the online renewal of DL/IDs would maintain current standards for DL/ID issuance, stipulations and requirements have been developed. Those stipulations and requirements consider medical, legal, and age factors.

Alternating online renewal would be limited to individuals who:

- Have completed their previous driver license transaction (original or renewal) in person at a CSC to ensure that the photo is never more than 16 years old as federal REAL ID requirements mandate photos be no more than 16 years old.
- Hold a valid Wisconsin driver license product eligible for online renewal or an ID card. Examples of restrictions which would prevent online renewal include, but are not limited to, "Ignition Interlock Device Required", "No Operation After Dark", or restrictions on distances traveled, speed limits, or types of roadways to be traveled. Additionally, Federal rules require Commercial Driver's License (CDL) drivers to renew in-person, so they would not be eligible for this program.
- Carry either no medical restrictions or only a "Corrective Lenses" restriction. Customers would self-certify that their vision has not deteriorated since their last vision exam by DMV staff or medical personnel who reported results to DMV. Over the past decade, when DMV has looked at vision test failure rates, they have consistently been below 1%. The most commonly reported reason for a failed vision test was someone who was either trying to pass the test without corrective lenses or, had forgotten their corrective lenses.

- Are U.S. Citizens, age 65 or younger (or any other age desirable). States with Online renewal programs typically cut off eligibility between age 65-75. In Wisconsin, because a non-expiring ID product is available to those age 65 or older, age 65 may be an appropriate cut-off point. It should be noted that it may be desired, in an emergency such as a pandemic, to allow those above the age limit to renew for some length of time.
- Persons that already maintain a REAL ID license or are willing to attest that they are aware of the October 1, 2021 REAL ID deadline and wish to proceed to renew a non-compliant license.

To measure the effect of this program on safety, the Department is developing performance measures which, amongst other things, will compare sample groups that have and have not renewed their driver's licenses online. Analysis would include control variables like age, sex, prior offenses, and location in the state. The number of traffic citations issued to the sample groups would be compared to ascertain if the option to renew a driver's license online was impacting safety.

A modification would be required in Wis. Stat. §343.16(3) to allow for self-certification of the applicant's visual acuity during an online renewal. In addition, a modification would be required in Wis. Stat. §343.14(3) to permit the issuance of a driver license renewal using a photograph from the Department's records. This modification would be similar in language to Wis. Stat. §343.50(6) and in Wisconsin Chapter Trans 102.03(6).

JUSTIFICATION:

In April 2020, in reaction to COVID-19, the Department was authorized under Wis. Stat. §343.75 to create a pilot program fulfilling the same goals as presented in this proposal. The program went into effect on May 11, 2020. This program reduces the number of drivers required to renew their driver's license and ID in person. As of October 10, 2020, 47,800 drivers elected to use the online renewal option. Reporting regulations for pilot programs like this one, require the DMV report the results of the program to the legislature in the fall of CY2021 under Wis. Stat. §15.04(1)(d).

This program, if made part of normal operations, would allow Wisconsin drivers to renew online every other time, thus reducing a person's visits to CSCs from once every eight years to once every 16 years. CSCs would see fewer customers, which will reduce wait times for all customers coming to CSCs. In total, there are approximately 4.1 million licensed drivers in Wisconsin, nearly 80% of whom are under the age of 66. Annually, the Department estimates that 317,500 customers would be eligible to use this service (meeting the age and operating restrictions requirements), with an expected initial adoption rate of approximately 25%, or 80,000 individuals. The online renewal option could be completed by customers via a home computer or mobile device. It is a faster, easier and more convenient method for people to complete their business with DMV and get back to their busy lives.

The Department anticipates FTE savings due to an expected reduction of in-person visits to CSCs. Based on an estimated initial utilization of 25% by the eligible 317,500 applicants and approximately 3.75 minutes saved per renewal, it is estimated that the Department would see a net position reduction of 3.80 FTE and a corresponding reduction in annual SEG funding of \$240,500.

Long-term costs for maintenance of the online renewal system are expected to be low and consistent. Fees collected would remain the same as the number of renewals would not change. The customer would pay the same fee whether renewing in-person or online. Customers would obtain the DL/ID receipt (customers using online services would print at home) and then receive the actual card in the mail in 5-7 business days. Both the card and the receipt are valid to fulfill voter ID requirements.

Additional statutory modifications to improve Department services would include changes to Wis. Stat. §343.085(2) and the repeal of Wis. Stat. §343.50(8)(b). Currently, some of those who enlist in the United States military are being impeded by United States Department of Defense (DOD) requirements that require that the enlistee hold a valid driver's license that will not expire during training. To accommodate the DOD requirements, an exception for individuals providing documentary proof of enlistment in any branch of the United States Armed Forces would be added to Wis. Stat. §343.085(2). A repeal of Wis. Stat. §343.50(8)(b)

would enable the release of information for Wisconsin ID's to become standardized with that of driver licenses. Under current law, when financial institutions, employers, landlords or property management companies, other state agencies, and others utilize electronic verification systems when vetting customers, Wisconsin's current law requires DMV to return a "no match" when an entity is attempting to verify the validity of an identification card.

SUMMARY:

Department Request		
	FY22	FY23
SEG Funding	-\$240,500	-\$240,500
SEG FTE	-3.80	-3.80

Department of Transportation 2021-23 Biennial Budget Request STATUTORY MODIFICATIONS

DIN: 5506

TOPIC: Driver's License/Wisconsin ID Online Renewal Pilot program

DESCRIPTION OF CHANGE: The Department requests amending Wis. Stat. §343.16(3) and §343.14(3) to make the *Driver's License/Wisconsin ID Online Renewal Pilot* program permanent. The request will result in most Wisconsin drivers being able to renew their driver's license (DL) or Wisconsin ID online at alternating renewals, thus reducing visits to the Department's customer service centers (CSC) from once every eight years to once every 16 years. The customer would pay the same fee whether renewing in-person or online.

To ensure the online renewal of DL/IDs would maintain current standards for DL/ID issuance, stipulations and requirements have been developed. Those stipulations and requirements consider medical, legal, and age factors. Alternating online renewal would be limited to individuals who:

- Have completed their previous driver license transaction (original or renewal) in person at a CSC to ensure that the photo is never more than 16 years old as federal REAL ID requirements mandate photos be no more than 16 years old.
- Hold a valid Wisconsin driver license product eligible for online renewal or an ID card. Examples of restrictions which would prevent online renewal include, but are not limited to, "Ignition Interlock Device Required", "No Operation After Dark", or restrictions on distances traveled, speed limits, or types of roadways to be traveled. Additionally, Federal rules require Commercial Driver's License (CDL) drivers to renew in-person, so they would not be eligible for this program.
- Carry either no medical restrictions or only a "Corrective Lenses" restriction. Customers would self-certify that their vision has not deteriorated since their last vision exam by Department staff or medical personnel who reported results to the Department. Over the past decade vision test failure rates have been consistently below 1%. The most commonly reported reason for a failed vision test was reported to be someone who was either trying to pass the test without corrective lenses or, had forgotten their corrective lenses.
- Are U.S. Citizens, age 65 or younger (or any other age desirable). States with Online renewal programs typically cut off eligibility between age 65-75. In Wisconsin, because a non-expiring ID product is available to those age 65 or older, age 65 may be an appropriate cut-off point. It should be noted that it may be desired, in an emergency such as a pandemic, to allow those above the age limit to renew for some length of time.
- Persons that already maintain a REAL ID license or are willing to attest that they are aware of the October 1, 2021 REAL ID deadline with TSA and wish to proceed to renew a non-compliant license.

A modification would be required in Wis. Stat. §343.16(3) to allow for self-certification of the applicant's visual acuity during an online renewal.

A modification would be required in Wis. Stat. §343.14(3) to permit the issuance of a driver license renewal using a photograph from the Department's records. This modification would be similar in language to Wis. Stat. §343.50(6) and in Wisconsin Chapter Trans 102.03(6).

JUSTIFICATION: The Department's proposed statutory changes would allow the *Driver's License/Wisconsin ID Online Renewal Pilot* program to become part of normal operations. In April 2020, in reaction to COVID-19, the Department was authorized under Wis. Stat. §343.75 to create a pilot program fulfilling the same goals as presented in this proposal. The program went into effect on May 11, 2020. This program reduces the number of drivers required to renew their driver's license and ID in person. As of October 10, 2020, 47,800 drivers elected to use the online renewal option.

The online renewal option could be completed by customers via a home computer or mobile device. It is a faster, easier and more convenient method for people to complete their business with the Department and get back to their busy lives. Long-term costs for maintenance of the online renewal system are expected to be low and consistent. Fees collected would remain the same as the number of renewals would not change.

Department of Transportation 2021-23 Biennial Budget Request STATUTORY MODIFICATIONS

DIN: 5506

TOPIC: Wisconsin ID Information Release Standardization

DESCRIPTION OF CHANGE: The Department requests the repeal of Wis. Stat. §343.50(8)(b), which prohibits the release of information regarding applicants or holders of Wisconsin State Identification Cards (ID), so that the release of information for Wisconsin State ID's becomes standardized with that of Wisconsin driver licenses (DL).

JUSTIFICATION: The prohibition of the release of ID card information can have a negative impact on Wisconsin residents. As more entities, such as financial institutions, employers, and landlords or property management companies utilize electronic verification systems when vetting customers, Wisconsin's current law requires the Department to return a "no match" when an entity is attempting to verify the validity of an identification card – even if that credential is valid and authentic.

The current restriction on verifying ID card data has consequences for Wisconsin ID card holders looking to transact some government business online:

- For example, when an ID card holder applies for a hunting license, and DNR attempts to verify the validity, the Department will return a "null" value – as statute prohibits the Department from confirming that an ID credential had been issued. Disability Advocates have raised this as an issue for non-driving persons with the Department of Natural Resources.
- Another example is with the Social Security Administration, and their online service (MySSA) to issue duplicate SSA cards to persons, assuming their DL/ID card information can be verified. Wisconsin driver license holders can make use of this online service, but Wisconsin ID card holders cannot and are required to appear in-person to obtain a duplicate SSA card.
- A coming nationwide verification system for information appearing on DL's and ID's to be used by the Department of Homeland Security around the nation to improve security would be unavailable for ID card holders, which could mean problems for Wisconsin ID holders getting through airport security along with transferring their Wisconsin product when they move to another state.

Standardizing the verification and authentication of Wisconsin ID card data will allow more Wisconsin customers to transact business when identity verification is required – without compromising the privacy standards that all Wisconsin card holders value.

Department of Transportation 2021-23 Biennial Budget Request STATUTORY MODIFICATIONS

DIN: 5506

TOPIC: Early License Renewal for U.S. Armed Forces Recruits

DESCRIPTION OF CHANGE: The Department requests amending Wis. Stat. §343.085(2) to permit the issuance of a “Regular” driver license to individuals enlisting in the United States Armed Forces. The issuance of this license will enable enlistees to enroll in specialized military training programs for which they would otherwise not be able to apply.

Statutory changes to Wisconsin Chapter 343.085(2) would include adding an exception for individuals providing documentary proof of enlistment in any branch of the United States Armed Forces.

- Proof of enlistment would include enlistment documentation, a signed letter from a recruiting office, or the completion of a form designated by the Department.
- The exception should only be allowed for individuals who have completed the 9-month period described in Wisconsin Chapter 343.085(2m) and 343.085(2m)(b)(1); Wisconsin’s Graduated Driver License program, or are exempt from that section if they are 18 years of age or older.

JUSTIFICATION: The Department was approached by leadership from the United States Army’s Wisconsin Recruiting Command regarding concerns about driver licensing issues faced by potential recruits. Changes in application requirements for specialized military training programs created a conflict with Wisconsin driver licensing statutes. In a meeting with between the Department and Army representatives, the Department was informed that these licensing conflicts were negatively impacting Wisconsin residents’ ability to enter the programs of their choice, and in some cases, were resulting in potential candidates deciding against military enlistment.

Some specialized military training programs now require the individual to, at the time of application, possess a valid driver license which will not expire between the date of application and the anticipated completion of the training program. As new drivers are issued “Probationary” driver licenses which expire approximately three years from issuance, individuals enlisting in the military immediately after graduation from high school (age 18 +/-), their driver licenses typically expire while they are in basic training or during a longer-duration, specialized training program.

Through this proposal, the Department will be able to assist Wisconsin residents enlisting in the U.S. Armed Forces in entering the training programs of their choice and is supportive of the efforts of the U.S. Armed Forces recruiters working throughout the State of Wisconsin. There would be minimal impact to Wisconsin driver license issuance systems and application processes.

The impact to Department IT Systems would be minimal, and initial review indicates this process may be facilitated without any system changes, and at no cost.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5506	Online Driver License and Wisconsin ID Renewal

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$151,300)	(\$151,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$66,800)	(\$66,800)
06	Supplies and Services	(\$22,400)	(\$22,400)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$240,500)	(\$240,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-3.80	-3.80
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5506	Online Driver License and Wisconsin ID Renewal			
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$240,500)	(\$240,500)	(3.80)	(3.80)
	Motor vehicle services and enforcement SubTotal	(\$240,500)	(\$240,500)	(3.80)	(3.80)
	Online Driver License and Wisconsin ID Renewal SubTotal	(\$240,500)	(\$240,500)	(3.80)	(3.80)
	Agency Total	(\$240,500)	(\$240,500)	(3.80)	(3.80)

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5506	Online Driver License and Wisconsin ID Renewal				
	SEG	S	(\$240,500)	(\$240,500)	(3.80)	(3.80)
	Total		(\$240,500)	(\$240,500)	(3.80)	(3.80)
Agency Total			(\$240,500)	(\$240,500)	(3.80)	(3.80)

Decision Item (DIN) - 5512

Decision Item (DIN) Title - Skills-Test Waiver Pilot Program

NARRATIVE

SUMMARY: The Department requests to make the Skills Test Waiver Pilot program permanent and part of standard operations. This would enable the Department to eliminate 6.20 FTE SEG positions and reduce expenditures by \$421,300 SEG annually from appropriation 563, Wis. Stat. §20.395(5)(cq).

Department of Transportation 2021-23 Biennial Budget Request ISSUE PAPER

DIN: 5512

PROGRAM: Division of Motor Vehicles

ISSUE TITLE: Skills Test Waiver Pilot Program

REQUEST: The Department requests to make the *Skills Test Waiver Pilot* program permanent and part of standard operations. This would enable the Department to eliminate 6.20 FTE SEG positions and reduce expenditures by \$421,300 SEG annually from appropriation 563, Wis. Stat. §20.395(5)(cq).

BACKGROUND: Currently, Iowa, Illinois and Nebraska utilize a waiver of this type for new drivers. These programs have been in place for many years with no reported concerns or negative impact on highway safety.

The Department would institute several provisions limiting who could receive a waiver and implement several quality control measures to ensure there is no impact on highway safety. Anyone under the age of 18 requires a sponsor sign-off. Sponsors (usually a parent) will maintain the right to request a skills test even if a waiver is obtained. The Department currently has responsibility for private driver training school oversight. This request would give the Department the authority to audit all skills test waivers and require re-tests if warranted.

The Department intends to require the completion of driver education in order to maintain the current benefits. In 2019, more than 98% of Wisconsin's driver education students passed the skills test on their first or second attempt.

Driver education requires:

- At least 30 hours of classroom instruction, extended over a period of at least three weeks at no more than two hours per day.
- At least six hours of in-vehicle observation and six hours of actual vehicle operation, extended over a period of at least three weeks at no more than two hours of observation and one hour of actual operation per day.
- At least 30 hours of actual driving while accompanied by a qualified adult, 10 hours of which must be at night.

Further, the Department proposes that this waiver be limited to individuals who:

- Are under the age of 18
- Are applying for a class D (non-CDL) license
- Have successfully completed driver education
- Have not had a moving violation within the prior six months
- Have held an instruction permit for at least six months
- Have had their sponsor (typically parent or guardian) agree to the skills test waiver

Drivers over the age of 18 rarely take driver's education courses because they are only required to hold their Instructional Permit (also known as a learner's permit) for seven days prior to testing with the Department. That is the reason that only drivers under 18 who have taken drivers education will be eligible for the waiver program.

Implementing such a project would have both short-term and long-term benefits for Wisconsin. A backlog of approximately 12,000 road tests was created due to the COVID-19 pandemic. The current pilot program has allowed the Department to eliminate this backlog, but its continued operation would be a benefit.

This waiver will allow many road tests to be avoided (except drivers whose sponsors opt for the road test and those who do not qualify). In the long-term, the Department will be able to provide more road test opportunities to individuals whose road tests are required (such as for medical reasons, or for those who do not qualify for the waiver) and provide a higher level of general service to all customers. This higher level of service will be possible because these transactions could be completed online, allowing the customer to avoid going to a Department customer service center (CSC), while customers who still choose to go in person will not be required to take part in the skills test.

To measure the effect of this program on highway safety, the Department is developing performance measures, which, among other things, will compare sample groups that have and have not received the waiver. Analysis would include control variables like age, sex, prior offenses, and location in the state.

JUSTIFICATION: In April, in reaction to COVID-19, the Department was authorized to create a pilot program. The program went into effect on May 11, 2020. As of October 10, 2020, 28,570 drivers received a skills test waiver, allowing them to gain their driver’s licenses. Per the reporting regulations for pilot programs like this one, the Department will report the results of the pilot program to the legislature in the fall of 2021.

The Department currently conducts approximately 107,000 skills tests annually. As of October 10, 2020, 85% of eligible candidates are selecting to use the waiver but as the pandemic subsides the Department projects the rate of utilization dropping to approximately 75%. The Department estimates that making the skills test waiver pilot a permanent program would result in less staff being needed to administer skills tests, while at the same time providing more skills test opportunities for those still required or opting to take the skills test. Based on current staffing patterns, the Department estimates 6.20 FTE positions could be eliminated, resulting in a cost reduction of approximately \$421,300 per year. For those opting for the waiver, a \$15 waiver fee would replace the \$15 road test fee.

SUMMARY:

Department Request		
	FY22	FY23
SEG Funding	-\$421,300	-\$421,300
SEG FTE	-6.20	-6.20

Department of Transportation 2021-23 Biennial Budget Request STATUTORY MODIFICATIONS

DIN: 5512

TOPIC: Skills Test Waiver Pilot Program

DESCRIPTION OF CHANGE: The Department requests making permanent the *Skills Test Waiver Pilot* Program. The new statutory language, and updating of any related statutes, would outline the program as one that allows for anyone under the age of 18 to receive a waiver for the driver's skills test normally necessary to attain a Wisconsin Driver's License. Anyone under the age of 18 requires a sponsor, a parent or a guardian, to sign-off. Sponsors will maintain the right to request a skills test even if a waiver is obtained.

Further provisions would limit this waiver to individuals who:

- Are under the age of 18
- Are applying for a class D (non-CDL) license
- Have successfully completed driver education
- Have not had a moving violation within the prior six months
- Have held an instruction permit for at least six months
- Have had their sponsor (typically parent or guardian) agree to the skills test waiver

To maintain the quality of new drivers, a provision should be included giving the Department the authority to audit waiver recipients through mandatory in-person skills-tests.

JUSTIFICATION: The proposal would allow the *Skills Test Waiver Pilot* to become part of normal operations. In April, in reaction to COVID-19, the Department was authorized to create a pilot program. The program went into effect on May 11, 2020. As of October 10, 2020, 28,570 drivers received a skills test waiver, allowing them to gain their driver's licenses. Reporting regulations for pilot programs like this one, require the Department to report the results of the program to the legislature in the fall of 2021. Drivers over the age of 18 rarely take driver's education courses because they are only required to hold their Instructional Permit (also known as a learner's permit) for seven days prior to testing with the Department. For that reason, only drivers under 18 who have taken drivers education will be eligible for the waiver program.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5512	Skills-Test Waiver Pilot Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$266,900)	(\$266,900)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$117,800)	(\$117,800)
06	Supplies and Services	(\$36,600)	(\$36,600)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$421,300)	(\$421,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	-6.20	-6.20
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5512	Skills-Test Waiver Pilot Program			
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$421,300)	(\$421,300)	(6.20)	(6.20)
	Motor vehicle services and enforcement SubTotal	(\$421,300)	(\$421,300)	(6.20)	(6.20)
	Skills-Test Waiver Pilot Program SubTotal	(\$421,300)	(\$421,300)	(6.20)	(6.20)
	Agency Total	(\$421,300)	(\$421,300)	(6.20)	(6.20)

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5512	Skills-Test Waiver Pilot Program				
	SEG	S	(\$421,300)	(\$421,300)	(6.20)	(6.20)
	Total		(\$421,300)	(\$421,300)	(6.20)	(6.20)
Agency Total			(\$421,300)	(\$421,300)	(6.20)	(6.20)

Decision Item (DIN) - 5513

Decision Item (DIN) Title - New Customer Service Center Locations: Madison-South and Green Bay

NARRATIVE

SUMMARY: The Department request 10.0 FTE positions in FY 2022 and FY 2023, funding of \$994,000 SEG in FY 2022, and \$1,115,800 SEG in FY 2023 to establish a third Customer Service Center (CSC) in Dane County and a second CSC in Brown County. Requested funding would be for appropriation 563 (\$833,400 in FY 2022 and \$794,600 in FY 2023), Wis. Stat. §20.395(5)(cq), and appropriation 461 (\$160,600 in FY 2022 and \$321,200 in FY 2023), Wis. Stat. §20.395(4)(aq).

Department of Transportation 2021-23 Biennial Budget Request ISSUE PAPER

DIN: 5513

PROGRAM: Division of Motor Vehicles

TITLE: New Customer Service Center Locations: Madison-South and Green Bay

REQUEST:

The Department request 10.00 FTE positions in FY 2022 and FY 2023, funding of \$994,000 SEG in FY 2022, and \$1,115,800 SEG in FY 2023 to establish a third Customer Service Center (CSC) in Dane County and a second CSC in Brown County. Requested funding would be for appropriation 563 (\$833,400 in FY 2022 and \$794,600 in FY 2023), Wis. Stat. §20.395(5)(cq), and appropriation 461 (\$160,600 in FY 2022 and \$321,200 in FY 2023), Wis. Stat. §20.395(4)(aq).

BACKGROUND:

Dane County is currently served by two CSCs, one on the far west side of Madison and one on the far northeast side of Madison. Brown County is served by only one CSC. Due to the changing demographics of Dane and Brown Counties and the increased needs of Wisconsin residents in relation to general services and REAL ID, the Department seeks to open a third CSC in Dane County and a second CSC in Brown County.

The new location in Dane County would be in the southern portion of the City of Madison, offering services to residents not already near an existing CSC. The new chosen location would benefit residents by being conveniently located near major city bus routes. A new Brown County location would be selected taking in to account the location of the current office, population density, rent costs and transit options in order to optimize the location for customers.

To establish the new Dane County CSC the Department is requesting 6.00 FTE positions in FY 2022 and FY 2023, and funding of \$586,600 SEG in FY 2022, and \$663,400 SEG in FY 2023. For the establishment of a new Brown County CSC, the Department is requesting 4.00 FTE positions in FY 2022 and FY 2023, and funding of \$407,400 SEG in FY 2022, and \$452,400 SEG in FY 2023. The requested funding would be split between appropriations 461 and 563. The amounts requested for appropriation 461 are for leasing office space while the amounts requested for appropriation 563 are for initial set-up and operating costs. The Department has evolved in the past ten years to provide more than just driver license, ID card and vehicle services. The 2011 Voter ID law, along with subsequent state and federal court decisions, imposed new duties and obligations on the Department to provide adequate access to Department offices to obtain a credential for voting. Additionally, as a requirement for receiving a REAL ID, federal law requires people to enroll in the program in-person at a CSC.

A CSC requires many resources and assets to offer the full array of services to the community. This includes office space, parking for customers and employees, furniture, security system, and various computer equipment, among other requirements.

JUSTIFICATION:

The Department is requesting FTE positions and funding to support additional CSCs in Dane and Brown Counties to fulfill the responsibilities espoused in Governor Evers' Executive Order #14. This executive order requires the Department of Transportation to take measures to make services more available to the public at large to make it easier for Wisconsin residents to obtain the documents necessary to vote in Wisconsin elections.

As part of the efforts to fulfill these requirements, the Department seeks to establish additional CSC locations in Dane and Brown Counties in response to the growing populations of those counties. As a comparison, Milwaukee County is serviced by six CSCs, or a ratio of one CSC per 158,033 residents while Dane County has a ratio of one CSC per 276,766 residents and Brown County has one CSC serving all 266,408 residents; adding a second CSC would significantly reduce the resident to CSC ratio.

SUMMARY:

Department Request		
	FY22	FY23
SEG Funding	\$994,000	\$1,115,800
SEG FTE	10.00	10.00

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5513	New Customer Service Center Locations: Madison-South and Green Bay

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$213,900	\$427,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$94,400	\$188,700
06	Supplies and Services	\$685,700	\$499,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$994,000	\$1,115,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	10.00	10.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5513	New Customer Service Center Locations: Madison-South and Green Bay			
04	General transportation operations				
	61 Departmental management and operations, state funds	\$160,600	\$321,200	0.00	0.00
	General transportation operations SubTotal	\$160,600	\$321,200	0.00	0.00
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$833,400	\$794,600	10.00	10.00
	Motor vehicle services and enforcement SubTotal	\$833,400	\$794,600	10.00	10.00
	New Customer Service Center Locations: Madison-South and Green Bay SubTotal	\$994,000	\$1,115,800	10.00	10.00
	Agency Total	\$994,000	\$1,115,800	10.00	10.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5513	New Customer Service Center Locations: Madison-South and Green Bay				
	SEG	S	\$994,000	\$1,115,800	10.00	10.00
	Total		\$994,000	\$1,115,800	10.00	10.00
Agency Total			\$994,000	\$1,115,800	10.00	10.00

Decision Item (DIN) - 5601

Decision Item (DIN) Title - HAP Bonding

NARRATIVE

The Department requests \$15,300,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uv), for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is \$152,000,000. Debt service on HAP bonding is paid by the Transportation Fund.

DIN 5601: ADDITIONAL BONDING DEBT SERVICE-HARBOR

SUMMARY: The Department requests \$15,300,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uv), for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is \$152,000,000. Debt service on HAP bonding is paid by the Transportation Fund.

DISCUSSION:

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.

Each year Wisconsin's ports handle approximately 30 million tons of cargo valued at over \$3 billion. This amount represents approximately five percent of the state's total freight traffic. Cargo that funnels through Wisconsin's ports include high value metallic ores bound for the steel industry, coal for power plants, heavy machinery, salt and asphalt for roads, concrete for the construction industry, and agricultural products for the world. Like other ports worldwide, Wisconsin's facilities are multimodal distribution centers, linking lake ships and river towns with an extensive land-based system of highways and railroads. In 2019, over \$153 million in unmet needs were identified by the ports; this request will provide funding for approximately ten percent of that total.

If problems at traditional ports of entry are not addressed, the freight industry will be forced to look at other ways of moving freight. In some instances, this may call for using roads that are not designed for heavy freight use.

The HAP is funded by a combination of Transportation Fund supported GO bonds and SEG funding. SEG funding for the program provides funding for projects and administrative costs. Estimated additional debt service related to this request is \$96,000 in FY 2022 and \$710,000 in FY 2023.

Department of Transportation
2021-23 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN: 5601

TOPIC: Harbor Assistance Program

DESCRIPTION OF CHANGE:

The Department requests Wis. Stats. §20.866 (2) (uv) be modified to increase total General Obligation (GO) bonding authority for the Harbor Assistance Program (HAP) to \$167,300,000.

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 2021-23 biennium.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5601	HAP 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	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$96,000	\$710,000
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$96,000	\$710,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5601	HAP Bonding			
06	Debt services				
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$96,000	\$710,000	0.00	0.00
	Debt services SubTotal	\$96,000	\$710,000	0.00	0.00
	HAP Bonding SubTotal	\$96,000	\$710,000	0.00	0.00
	Agency Total	\$96,000	\$710,000	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5601	HAP Bonding				
	SEG	S	\$96,000	\$710,000	0.00	0.00
	Total		\$96,000	\$710,000	0.00	0.00
Agency Total			\$96,000	\$710,000	0.00	0.00

Decision Item (DIN) - 5602

Decision Item (DIN) Title - FRPP Bonding

NARRATIVE

The Department requests \$20,000,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uw), for the Freight Railroad Preservation Program (FRPP). Current GO bonding authority for FRPP is \$280,300,000. Debt service on FRPP bonding is paid by the Transportation Fund.

DIN 5602: ADDITIONAL BONDING DEBT SERVICE-FREIGHT RAIL

SUMMARY: The Department requests \$20,000,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uw), for the Freight Railroad Preservation Program (FRPP). Current GO bonding authority for FRPP is \$280,300,000. Debt service on FRPP bonding is paid by the Transportation Fund.

DISCUSSION:

FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by privately-owned railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing, publicly owned rail lines. Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. 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 598 miles of publicly owned rail lines in the state.

Although 75 percent of state-supported track meets the FRA Class 2 safety standard, much of it has legacy rail that is obsolete for today's traffic volumes and carload weights and should be replaced. Most of the remaining 340 track-miles of legacy rail on the state-owned system is 85, 90 and 100-lb rail manufactured prior to 1920. For example, although the track on the Madison–Prairie du Chien line is Class 2, most of the 95 miles of 85 and 90-lb rail on the track was made between 1900 and 1915. Deficient bridges on the state-supported system date from the 1880s through the 1950s.

FRPP program goals include upgrading state-supported rail lines and bridges to allow heavier cars (up to 286,000 lbs. gross weight) to operate at speeds up to 25 miles per hour. Roughly 25 percent of the state-supported rail system is limited to 10 miles per hour or less due to track and/or bridge conditions.

Since 2014, the percentage of state-supported railroad track allowing train speeds of 25 mph or greater has grown from 58.7 to 74.6 percent. In 2014, 70.5 percent of railroad bridges provided 286,000-lb capacity at 25 mph; by the end of 2019, this had increased to 81.3 percent.

Without continued funding, the Department would be unable to respond to requests for assistance to preserve and rehabilitate rail freight lines where service has ceased or severely deteriorated, harming Wisconsin industries, or that could be abandoned.

The estimated increase in debt service related to this request is \$130,000 in FY 2022 and \$930,000 in FY 2023.

Department of Transportation
2021-23 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN: 5602

TOPIC: Freight Rail Preservation Program

DESCRIPTION OF CHANGE:

The Department requests Wis. Stats. §20.866 (2)(uw) be modified to increase total General Obligation (GO) bonding authority for the Freight Railroad Preservation Program (FRPP) to \$300,300,000.

JUSTIFICATION:

FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by privately-owned railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing, publicly owned rail lines. Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. 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 598 miles of publicly owned rail lines in the state.

The requested statutory change is reflective of the GO bonding being requested by the Department for FRPP in the 2021-23 biennium.

Decision Item by Line

2021-23 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5602	FRPP 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	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$130,000	\$930,000
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$130,000	\$930,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5602	FRPP Bonding			
06	Debt services				
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$130,000	\$930,000	0.00	0.00
	Debt services SubTotal	\$130,000	\$930,000	0.00	0.00
	FRPP Bonding SubTotal	\$130,000	\$930,000	0.00	0.00
	Agency Total	\$130,000	\$930,000	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5602	FRPP Bonding				
	SEG	S	\$130,000	\$930,000	0.00	0.00
	Total		\$130,000	\$930,000	0.00	0.00
Agency Total			\$130,000	\$930,000	0.00	0.00

Decision Item (DIN) - 5700

Decision Item (DIN) Title - Other Agencies

NARRATIVE

Documenting non-DOT transportation fund supported appropriations for purposes of the fund condition statement.

Decision Item (DIN) - 5701

Decision Item (DIN) Title - Adjustment to eliminate Non-Tran Fund Appns

NARRATIVE

This entry manually removes the non-transportation fund supported appropriations found in the Department's DIN 5000s and DIN 3000s. The result is a more accurate transportation fund condition statement.

DIN 3000s: -\$302,200 FY22 and -\$302,200 FY23
DIN 5000s: -\$4,786,200 FY22 and -\$18,844,200 FY23
Total: -\$5,088,400 FY22 and -\$19,146,400 FY23

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY22**

Agency: **DOT - 395**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
	395	1av		196	SEG	\$2,616,900.00	0.00	0	0		0	0.00		(2,616,900)	0.00	2,616,900
395	1ih	180	PR	\$125,000.00	0.00	0	125,000	0.00			0	0.00	-	0.00	0	0.00
395	2ds	238	SEG	\$178,800.00	0.00	0	178,800	0.00			0	0.00	-	0.00	0	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	0	3,124,700	0.00			0	0.00	-	0.00	0	0.00
395	2pq	251	SEG	\$4,600.00	0.00	0	4,600	0.00			0	0.00	-	0.00	0	0.00
395	3aq	374	SEG	\$26,766,600.00	0.00	0	26,262,100	0.00			(504,500)	0.00	504,500	0.00	0	0.00
395	3bq	362	SEG	\$25,309,100.00	0.00	0	24,481,800	0.00			(827,300)	0.00	827,300	0.00	0	0.00
395	3br	392	SEG	\$86,587,300.00	0.00	0	86,587,300	0.00			0	0.00	-	0.00	0	0.00
395	3cq	363	SEG	\$544,080,900.00	0.00	0	531,171,300	0.00			(12,909,600)	0.00	12,909,600	0.00	0	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	0	2,059,200	0.00			0	0.00	-	0.00	0	0.00
395	3eg	345	PR	\$10,500.00	0.00	0	10,500	0.00			0	0.00	-	0.00	0	0.00
395	3eq	365	SEG	\$99,474,800.00	0.00	0	94,978,800	0.00			(4,496,000)	0.00	4,496,000	0.00	0	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	0	2,380,100	0.00			0	0.00	-	0.00	0	0.00
395	3es	368	SEG	\$188,366,500.00	0.00	0	188,366,500	0.00			0	0.00	-	0.00	0	0.00
395	3et	352	SEG	\$10,017,500.00	0.00	0	9,766,200	0.00			(251,300)	0.00	251,300	0.00	0	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	0	1,900,000	0.00			0	0.00	-	0.00	0	0.00
395	3iq	369	SEG	\$15,251,600.00	0.00	0	13,356,000	0.00			(1,895,600)	0.00	1,895,600	0.00	0	0.00
395	3jg	340	PR	\$590,000.00	0.00	0	590,000	0.00			0	0.00	-	0.00	0	0.00
395	3jh	351	PR	\$279,700.00	0.00	0	279,700	0.00			0	0.00	-	0.00	0	0.00
395	3jj	350	PR	\$4,087,200.00	0.00	0	4,087,200	0.00			0	0.00	-	0.00	0	0.00
395	4aq	461	SEG	\$68,744,300.00	377.27	0	70,179,000	377.27			1,434,700	0.00	(1,434,700)	0.00	0	0.00
395	4as	460	SEG	\$72,700.00	0.00	0	72,700	0.00			0	0.00	-	0.00	0	0.00
395	4at	463	SEG	\$4,540,000.00	0.00	0	4,540,000	0.00			0	0.00	-	0.00	0	0.00
395	4av	471	SEG	\$369,000.00	0.00	0	369,000	0.00			0	0.00	-	0.00	0	0.00
395	4dq	464	SEG	\$399,600.00	4.00	0	422,000	4.00			22,400	0.00	(22,400)	0.00	0	0.00
395	4eq	465	SEG	\$15,043,700.00	1.00	0	15,045,000	1.00			1,300	0.00	(1,300)	0.00	0	0.00
395	4er	466	SEG	\$12,549,400.00	4.00	0	12,569,000	4.00			19,600	0.00	(19,600)	0.00	0	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	0	5,139,000	0.00			0	0.00	-	0.00	0	0.00
395	5cg	525	PR	\$118,400.00	0.00	0	118,400	0.00			0	0.00	-	0.00	0	0.00
395	5ch	523	PR	\$145,900.00	0.00	0	145,900	0.00			0	0.00	-	0.00	0	0.00
395	5ci	527	PR	\$419,400.00	0.00	0	419,400	0.00			0	0.00	-	0.00	0	0.00
395	5cq	563	SEG	\$76,660,400.00	731.94	0	77,693,900	731.94			1,033,500	0.00	(1,033,500)	0.00	0	0.00
395	5dg	526	PR	\$496,000.00	0.00	0	656,500	0.00			160,500	0.00	(160,500)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
395	5dh	566	PR	\$655,400.00	0.00	0	655,400	0.00		0	0.00	-	0.00	0	0.00
395	5di	528	PR	\$1,709,900.00	13.00	0	1,762,700	13.00		52,800	0.00	(52,800)	0.00	0	0.00
395	5dk	524	PR	\$942,900.00	5.00	0	1,009,400	5.00		66,500	0.00	(66,500)	0.00	0	0.00
395	5dL	529	PR	\$160,900.00	0.00	0	160,900	0.00		0	0.00	-	0.00	0	0.00
395	5dq	564	SEG	\$71,115,100.00	573.50	0	70,756,500	573.50		(358,600)	0.00	358,600	0.00	0	0.00
395	5dr	562	SEG	\$1,987,400.00	13.80	0	2,096,300	13.80		108,900	0.00	(108,900)	0.00	0	0.00
395	5eh	535	PR	\$38,300.00	0.00	0	38,300	0.00		0	0.00	-	0.00	0	0.00
395	5ej	536	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5eL	538	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5fg	539	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5fh	540	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5fi	541	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5fj	542	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5gg	543	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5gh	544	PR	\$5,000.00	0.00	0	5,000	0.00		0	0.00	-	0.00	0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	0	3,193,300	0.00		0	0.00	-	0.00	0	0.00
395	9qh	961	SEG	\$0.00	694.78	0	0	694.78		0	0.00	-	0.00	0	0.00
Totals				1,277,752,000	2,418.29	0	1,256,792,400	2,418.29		(20,959,600)	0.00	20,959,600	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

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY22**

Agency: **DOT - 395**

Exclusions Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
395	1av	196	SEG	\$2,616,900.00	0.00	(130,800)	0	0.00		(2,616,900)	0.00	\$2,616,900	0.00	0	0.00
395	1ih	180	PR	\$125,000.00	0.00	(6,300)	118,700	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00
395	2ds	238	SEG	\$178,800.00	0.00	(8,900)	169,900	0.00		(8,900)	0.00	0	0.00	(8,900)	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	(156,200)	2,968,500	0.00		(156,200)	0.00	0	0.00	(156,200)	0.00
395	2pq	251	SEG	\$4,600.00	0.00	(200)	4,400	0.00		(200)	0.00	0	0.00	(200)	0.00
395	3aq	374	SEG	\$26,766,600.00	0.00	(1,338,300)	24,923,800	0.00		(1,842,800)	0.00	504,500	0.00	(1,338,300)	0.00
395	3bq	362	SEG	\$25,309,100.00	0.00	(1,265,500)	23,216,300	0.00		(2,092,800)	0.00	827,300	0.00	(1,265,500)	0.00
395	3br	392	SEG	\$86,587,300.00	0.00	(4,329,400)	82,257,900	0.00		(4,329,400)	0.00	0	0.00	(4,329,400)	0.00
395	3cq	363	SEG	\$544,080,900.00	0.00	(27,204,000)	503,967,300	0.00		(40,113,600)	0.00	12,909,600	0.00	(27,204,000)	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	(103,000)	1,956,200	0.00		(103,000)	0.00	0	0.00	(103,000)	0.00
395	3eg	345	PR	\$10,500.00	0.00	(500)	10,000	0.00		(500)	0.00	0	0.00	(500)	0.00
395	3eq	365	SEG	\$99,474,800.00	0.00	(4,973,700)	90,005,100	0.00		(9,469,700)	0.00	4,496,000	0.00	(4,973,700)	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	(119,000)	2,261,100	0.00		(119,000)	0.00	0	0.00	(119,000)	0.00
395	3es	368	SEG	\$188,366,500.00	0.00	(9,418,300)	178,948,200	0.00		(9,418,300)	0.00	0	0.00	(9,418,300)	0.00
395	3et	352	SEG	\$10,017,500.00	0.00	(500,900)	9,265,300	0.00		(752,200)	0.00	251,300	0.00	(500,900)	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	(95,000)	1,805,000	0.00		(95,000)	0.00	0	0.00	(95,000)	0.00
395	3iq	369	SEG	\$15,251,600.00	0.00	(762,600)	12,593,400	0.00		(2,658,200)	0.00	1,895,600	0.00	(762,600)	0.00
395	3jg	340	PR	\$590,000.00	0.00	(29,500)	560,500	0.00		(29,500)	0.00	0	0.00	(29,500)	0.00
395	3jh	351	PR	\$279,700.00	0.00	(14,000)	265,700	0.00		(14,000)	0.00	0	0.00	(14,000)	0.00
395	3jj	350	PR	\$4,087,200.00	0.00	(204,400)	3,882,800	0.00		(204,400)	0.00	0	0.00	(204,400)	0.00
395	4aq	461	SEG	\$68,744,300.00	377.27	(3,437,200)	66,741,800	377.27		(2,002,500)	0.00	(1,434,700)	0.00	(3,437,200)	0.00
395	4as	460	SEG	\$72,700.00	0.00	(3,600)	69,100	0.00		(3,600)	0.00	0	0.00	(3,600)	0.00
395	4at	463	SEG	\$4,540,000.00	0.00	(227,000)	4,313,000	0.00		(227,000)	0.00	0	0.00	(227,000)	0.00
395	4av	471	SEG	\$369,000.00	0.00	(18,500)	350,500	0.00		(18,500)	0.00	0	0.00	(18,500)	0.00
395	4dq	464	SEG	\$399,600.00	4.00	(20,000)	402,000	4.00		2,400	0.00	(22,400)	0.00	(20,000)	0.00
395	4eq	465	SEG	\$15,043,700.00	1.00	(752,200)	14,292,800	1.00		(750,900)	0.00	(1,300)	0.00	(752,200)	0.00
395	4er	466	SEG	\$12,549,400.00	4.00	(627,500)	11,941,500	4.00		(607,900)	0.00	(19,600)	0.00	(627,500)	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	(257,000)	4,882,000	0.00		(257,000)	0.00	0	0.00	(257,000)	0.00
395	5cg	525	PR	\$118,400.00	0.00	(5,900)	112,500	0.00		(5,900)	0.00	0	0.00	(5,900)	0.00
395	5ch	523	PR	\$145,900.00	0.00	(7,300)	138,600	0.00		(7,300)	0.00	0	0.00	(7,300)	0.00
395	5ci	527	PR	\$419,400.00	0.00	(21,000)	398,400	0.00		(21,000)	0.00	0	0.00	(21,000)	0.00
395	5cq	563	SEG	\$76,660,400.00	731.94	(3,833,000)	73,860,900	731.94		(2,799,500)	0.00	(1,033,500)	0.00	(3,833,000)	0.00
395	5dg	526	PR	\$496,000.00	0.00	(24,800)	631,700	0.00		135,700	0.00	(160,500)	0.00	(24,800)	0.00
395	5dh	566	PR	\$655,400.00	0.00	(32,800)	622,600	0.00		(32,800)	0.00	0	0.00	(32,800)	0.00
395	5di	528	PR	\$1,709,900.00	13.00	(85,500)	1,677,200	13.00		(32,700)	0.00	(52,800)	0.00	(85,500)	0.00
395	5dk	524	PR	\$942,900.00	5.00	(47,100)	962,300	5.00		19,400	0.00	(66,500)	0.00	(47,100)	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
395	5dL	529	PR	\$160,900.00	0.00	(8,000)	152,900	0.00		(8,000)	0.00	0	0.00	(8,000)	0.00
395	5dq	564	SEG	\$71,115,100.00	573.50	(3,555,800)	67,200,700	573.50		(3,914,400)	0.00	358,600	0.00	(3,555,800)	0.00
395	5dr	562	SEG	\$1,987,400.00	13.80	(99,400)	1,996,900	13.80		9,500	0.00	(108,900)	0.00	(99,400)	0.00
395	5eh	535	PR	\$38,300.00	0.00	(1,900)	36,400	0.00		(1,900)	0.00	0	0.00	(1,900)	0.00
395	5ej	536	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5el	538	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fg	539	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fh	540	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fi	541	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fj	542	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5gg	543	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5gh	544	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(159,700)	3,033,600	0.00		(159,700)	0.00	0	0.00	(159,700)	0.00
395	9qh	961	SEG	\$0.00	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,277,752,000	2,418.29	(63,888,100)	1,193,035,100	2,418.29		(84,716,900)	0.00	20,959,600	0.00	(63,757,300)	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 = (63,888,100)

Difference = **130,800**
Should equal \$0

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

Targets will be met through efficiencies or reduced spending.

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY23**
 Agency: **DOT - 395**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change		Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
395	1av	196	SEG	\$2,616,900.00	0.00	0	\$0.00	0.00			(2,616,900)	0.00	\$2,616,900.00	0.00	0	0.00
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	\$26,766,600.00	0.00	0	26,262,100	0.00			(504,500)	0.00	504,500	0.00	0	0.00
395	3bq	362	SEG	\$25,309,100.00	0.00	0	24,481,800	0.00			(827,300)	0.00	827,300	0.00	0	0.00
395	3br	392	SEG	\$86,587,300.00	0.00	0	86,587,300	0.00			0	0.00	0	0.00	0	0.00
395	3cq	363	SEG	\$544,080,900.00	0.00	0	531,171,300	0.00			(12,909,600)	0.00	12,909,600	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	\$99,474,800.00	0.00	0	94,978,800	0.00			(4,496,000)	0.00	4,496,000	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	\$188,366,500.00	0.00	0	188,366,500	0.00			0	0.00	0	0.00	0	0.00
395	3et	352	SEG	\$10,017,500.00	0.00	0	9,766,200	0.00			(251,300)	0.00	251,300	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	\$15,251,600.00	0.00	0	13,356,000	0.00			(1,895,600)	0.00	1,895,600	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	\$68,744,300.00	377.27	0	70,179,000	377.27			1,434,700	0.00	(1,434,700)	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	\$4,540,000.00	0.00	0	4,540,000	0.00			0	0.00	0	0.00	0	0.00
395	4av	471	SEG	\$369,000.00	0.00	0	369,000	0.00			0	0.00	0	0.00	0	0.00
395	4dq	464	SEG	\$399,600.00	4.00	0	422,000	4.00			22,400	0.00	(22,400)	0.00	0	0.00
395	4eq	465	SEG	\$15,043,700.00	1.00	0	15,045,000	1.00			1,300	0.00	(1,300)	0.00	0	0.00
395	4er	466	SEG	\$12,549,400.00	4.00	0	12,569,000	4.00			19,600	0.00	(19,600)	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	\$76,660,400.00	731.94	0	77,693,900	731.94			1,033,500	0.00	(1,033,500)	0.00	0	0.00
395	5dg	526	PR	\$496,000.00	0.00	0	656,500	0.00			160,500	0.00	(160,500)	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	\$1,709,900.00	13.00	0	1,762,700	13.00			52,800	0.00	(52,800)	0.00	0	0.00
395	5dk	524	PR	\$942,900.00	5.00	0	1,009,400	5.00			66,500	0.00	(66,500)	0.00	0	0.00
395	5dl	529	PR	\$160,900.00	0.00	0	160,900	0.00			0	0.00	0	0.00	0	0.00
395	5dq	564	SEG	\$71,115,100.00	573.50	0	70,756,500	573.50			(358,600)	0.00	358,600	0.00	0	0.00
395	5dr	562	SEG	\$1,987,400.00	13.80	0	2,096,300	13.80			108,900	0.00	(108,900)	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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
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	\$0.00	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,277,752,000	2,418.29	0	1,256,792,400	2,418.29		(20,959,600)	0.00	20,959,600	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

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY23**
 Agency: DOT - 395

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
				Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
												\$	FTE		
395	1av	196	SEG	\$2,616,900.00	0.00	0	0	0.00		(2,616,900)	0.00	\$2,616,900.00	0.00	0	0.00
395	1ih	180	PR	\$125,000.00	0.00	(6,300)	118,700	0.00		(6,300)	0.00	0	0.00	(6,300)	0.00
395	2ds	238	SEG	\$178,800.00	0.00	(8,900)	169,900	0.00		(8,900)	0.00	0	0.00	(8,900)	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	(156,200)	2,968,500	0.00		(156,200)	0.00	0	0.00	(156,200)	0.00
395	2pq	251	SEG	\$4,600.00	0.00	(200)	4,400	0.00		(200)	0.00	0	0.00	(200)	0.00
395	3aq	374	SEG	\$26,766,600.00	0.00	(1,338,300)	24,923,800	0.00		(1,842,800)	0.00	504,500	0.00	(1,338,300)	0.00
395	3bq	362	SEG	\$25,309,100.00	0.00	(1,265,500)	23,216,300	0.00		(2,092,800)	0.00	827,300	0.00	(1,265,500)	0.00
395	3br	392	SEG	\$86,587,300.00	0.00	(4,329,400)	82,257,900	0.00		(4,329,400)	0.00	0	0.00	(4,329,400)	0.00
395	3cq	363	SEG	\$544,080,900.00	0.00	(27,204,000)	503,967,300	0.00		(40,113,600)	0.00	12,909,600	0.00	(27,204,000)	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	(103,000)	1,956,200	0.00		(103,000)	0.00	0	0.00	(103,000)	0.00
395	3eg	345	PR	\$10,500.00	0.00	(500)	10,000	0.00		(500)	0.00	0	0.00	(500)	0.00
395	3eq	365	SEG	\$99,474,800.00	0.00	(4,973,700)	90,005,100	0.00		(9,469,700)	0.00	4,496,000	0.00	(4,973,700)	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	(119,000)	2,261,100	0.00		(119,000)	0.00	0	0.00	(119,000)	0.00
395	3es	368	SEG	\$188,366,500.00	0.00	(9,418,300)	178,948,200	0.00		(9,418,300)	0.00	0	0.00	(9,418,300)	0.00
395	3et	352	SEG	\$10,017,500.00	0.00	(500,900)	9,265,300	0.00		(752,200)	0.00	251,300	0.00	(500,900)	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	(95,000)	1,805,000	0.00		(95,000)	0.00	0	0.00	(95,000)	0.00
395	3iq	369	SEG	\$15,251,600.00	0.00	(762,600)	12,593,400	0.00		(2,658,200)	0.00	1,895,600	0.00	(762,600)	0.00
395	3jg	340	PR	\$590,000.00	0.00	(29,500)	560,500	0.00		(29,500)	0.00	0	0.00	(29,500)	0.00
395	3jh	351	PR	\$279,700.00	0.00	(14,000)	265,700	0.00		(14,000)	0.00	0	0.00	(14,000)	0.00
395	3jj	350	PR	\$4,087,200.00	0.00	(204,400)	3,882,800	0.00		(204,400)	0.00	0	0.00	(204,400)	0.00
395	4aq	461	SEG	\$68,744,300.00	377.27	(3,437,200)	66,741,800	377.27		(2,002,500)	0.00	(1,434,700)	0.00	(3,437,200)	0.00
395	4as	460	SEG	\$72,700.00	0.00	(3,600)	69,100	0.00		(3,600)	0.00	0	0.00	(3,600)	0.00
395	4at	463	SEG	\$4,540,000.00	0.00	(227,000)	4,313,000	0.00		(227,000)	0.00	0	0.00	(227,000)	0.00
395	4av	471	SEG	\$369,000.00	0.00	(18,500)	350,500	0.00		(18,500)	0.00	0	0.00	(18,500)	0.00
395	4dq	464	SEG	\$399,600.00	4.00	(20,000)	402,000	4.00		2,400	0.00	(22,400)	0.00	(20,000)	0.00
395	4eq	465	SEG	\$15,043,700.00	1.00	(752,200)	14,292,800	1.00		(750,900)	0.00	(1,300)	0.00	(752,200)	0.00
395	4er	466	SEG	\$12,549,400.00	4.00	(627,500)	11,941,500	4.00		(607,900)	0.00	(19,600)	0.00	(627,500)	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	(257,000)	4,882,000	0.00		(257,000)	0.00	0	0.00	(257,000)	0.00
395	5cg	525	PR	\$118,400.00	0.00	(5,900)	112,500	0.00		(5,900)	0.00	0	0.00	(5,900)	0.00
395	5ch	523	PR	\$145,900.00	0.00	(7,300)	138,600	0.00		(7,300)	0.00	0	0.00	(7,300)	0.00
395	5ci	527	PR	\$419,400.00	0.00	(21,000)	398,400	0.00		(21,000)	0.00	0	0.00	(21,000)	0.00
395	5cq	563	SEG	\$76,660,400.00	731.94	(3,833,000)	73,860,900	731.94		(2,799,500)	0.00	(1,033,500)	0.00	(3,833,000)	0.00
395	5dg	526	PR	\$496,000.00	0.00	(24,800)	631,700	0.00		135,700	0.00	(160,500)	0.00	(24,800)	0.00
395	5dh	566	PR	\$655,400.00	0.00	(32,800)	622,600	0.00		(32,800)	0.00	0	0.00	(32,800)	0.00
395	5di	528	PR	\$1,709,900.00	13.00	(85,500)	1,677,200	13.00		(32,700)	0.00	(52,800)	0.00	(85,500)	0.00
395	5dk	524	PR	\$942,900.00	5.00	(47,100)	962,300	5.00		19,400	0.00	(66,500)	0.00	(47,100)	0.00
395	5dL	529	PR	\$160,900.00	0.00	(8,000)	152,900	0.00		(8,000)	0.00	0	0.00	(8,000)	0.00
395	5dq	564	SEG	\$71,115,100.00	573.50	(3,555,800)	67,200,700	573.50		(3,914,400)	0.00	358,600	0.00	(3,555,800)	0.00
395	5dr	562	SEG	\$1,987,400.00	13.80	(99,400)	1,996,900	13.80		9,500	0.00	(108,900)	0.00	(99,400)	0.00
395	5eh	535	PR	\$38,300.00	0.00	(1,900)	36,400	0.00		(1,900)	0.00	0	0.00	(1,900)	0.00
395	5ej	536	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5eL	538	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fg	539	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fh	540	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5fi	541	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
395	5fj	542	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5gg	543	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5gh	544	PR	\$5,000.00	0.00	(300)	4,700	0.00		(300)	0.00	0	0.00	(300)	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(159,700)	3,033,600	0.00		(159,700)	0.00	0	0.00	(159,700)	0.00
395	9qh	961	SEG	\$0.00	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,277,752,000	2,418.29	(63,757,300)	1,193,035,100	2,418.29		(84,716,900)	0.00	20,959,600	0.00	(63,757,300)	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 = (63,757,300)

Difference = **0**
Should equal \$0

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

Targets will be met through efficiencies or reduced spending.