

2014-15 TRANSPORTATION BUDGET TRENDS

Providing a safe and efficient transportation system is our business.



Madeline Island Ferry



WIS 35, County D



Oshkosh, WI



Wisconsin Dells

Transportation Budget Trends 2014-2015

Wisconsin Department of Transportation

The report provides a comprehensive view of transportation budget information presented by program area.

Questions on this report or data contained herein may be directed to:

Casey Newman, Director, Office of Policy, Finance and Improvement

Robert G. Kranz, Transportation Budget and Policy Analyst

Office of Policy, Finance and Improvement
Wisconsin Department of Transportation
4802 Sheboygan Avenue, P.O. Box 7910
Madison, WI 53707-7910

Telephone: (608) 261-8616
E-mail: opbf.exec@dot.wi.gov
FAX: (608) 261-8626

A Message to Our Readers

The Wisconsin Department of Transportation is pleased to provide you with a copy of the 2014-2015 edition of Transportation Budget Trends. This document is intended to serve as a resource for transportation professionals and those interested in how Wisconsin's state and federal transportation funds are distributed across all the various transportation modes.

The Office of Policy, Finance and Improvement prepares Transportation Budget Trends on a biennial basis. It presents a high level summary of transportation budget revenues for the period 2000 through 2015 and provides a look at how those revenues have been budgeted by the Legislature and the Governor. The most recent data reflects 2013 Wisconsin Act 20 (the 2013-2015 Executive Budget Act).

The first three sections of Transportation Budget Trends focus on state and federal budget revenues. The remaining four sections focus on appropriations for state highways, local transportation capital assistance, local transportation aids, department operations, bonding debt service, and other state agencies. There are also appendices that provide an overview of related information.

Efforts are made to ensure the accuracy of the budget data contained in the document. However, Transportation Budget Trends is not intended to replace the department's comprehensive financial report which is prepared under generally accepted accounting principles, and it is not an audit of the department's finances.

Sincerely,

A handwritten signature in cursive script that reads "Casey Newman".

Casey Newman, Director
Office of Policy, Finance and Improvement

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Introduction

Assumptions and Program Overview

This report presents budget information on major transportation programs of the Wisconsin Department of Transportation (DOT). Each section provides brief program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 2013 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding. Appendices included at the end of this report present data on transfers from the Transportation Fund, travel and transportation trends in Wisconsin and related demographic trends.

The report summarizes budget trends in major transportation programs, covering the period from 2000 through 2015. Budget data for the 2000 to 2013 period are historic; data for 2014 and 2015 are from the 2013-15 Biennial Budget, 2013 Wisconsin Act 20. Where depicted, the percentage change over time in budgeted amounts is calculated by subtracting a base year budget amount from the latest year budget amount, divided by the base year budget amount. The compound annual growth rate (CAGR) describes the rate at which an appropriation would have grown between the base year and the latest budget amount if it had grown at a steady rate.

In most cases, the trend analysis in this report uses 2006 as the base year for calculating the CAGR and the percentage change over time. The year 2006 was chosen because it was the last year that saw an increase in the Wisconsin motor vehicle fuel tax.

As noted above, most program data in this report is presented in both nominal dollars and constant 2013 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the Consumer Price Index-Urban (CPI-U). See Appendix D for the table used to convert nominal dollars to constant 2013 dollar amounts.

Assumptions

The program information provided in this report contains the following assumptions:

- State appropriations thru FY 13 reflect budget act amounts, including state employee pay plan amounts plus amounts from subsequent legislation. Program lapse amounts and employee pay plan amounts for FY 14 and FY 15 are not included.
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available. Amounts provided in FY 09 and FY 10 by the American Recovery and Reinvestment Act of 2009 are also reflected throughout the document.

- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Allotments approved by the Department of Administration without Joint Committee on Finance action are not included, e.g. re-estimates of local and federal funds.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes. As such, most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges).
- Increases in revenue and appropriations over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this report are presented in both nominal dollars and constant 2013 dollars. Because most of the figures cited are in the state budget, the conversion factors used are for state fiscal year. Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

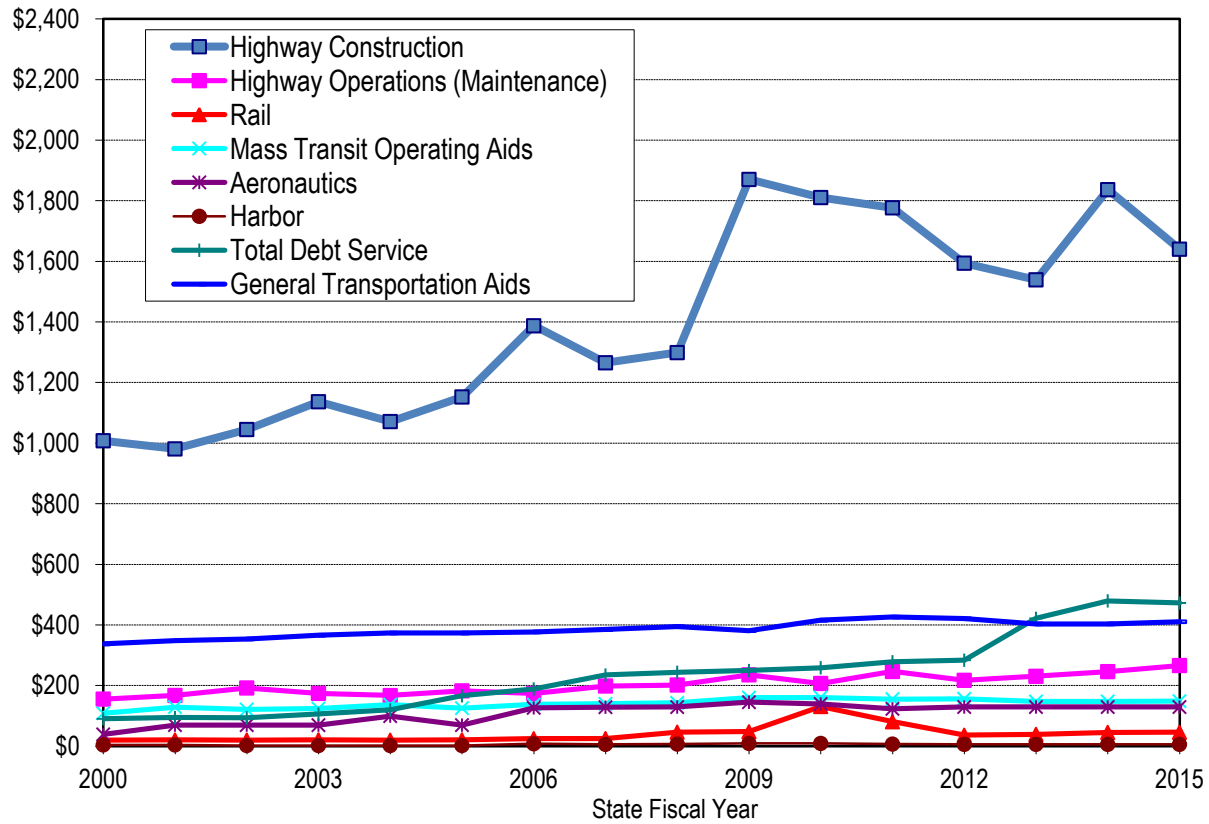
Program Overview

For the purposes of this analysis, the DOT budget funds modal and non-modal program costs. Non-modal costs include elderly and disabled transportation assistance, special aids to local units of government, allocations to other Wisconsin state agencies, and department operations, including costs for operating the Division of Motor Vehicles, Division of State Patrol, and business operations of the department. Although related to the modal side of the budget, costs for highway administration and planning and multimodal grants and activities are also considered non-modal programs. As a share of DOT budgeted funds, amounts for non-modal programs are 10.7% for the period 2006 through 2015, ranging from a high of 12.2% in FY 07 to a low of 9.5% in FY 14.

The largest share of the DOT budget is appropriated for modal programs. Modal costs include highway construction, highway maintenance, transit, rail, aeronautics, harbors, debt service, and general transportation aids to local units of government. Figures and tables TR1 and TR2 below provide an overview of the major budget trends in transportation modal programs in nominal dollars and constant 2013 dollars (millions) for the period 2000 through 2015.

The main sources of state funding for transportation programs are motor vehicle fuel taxes and vehicle registration fees. Figures and Tables TR3 and TR4 provide an overview of changes in fuel tax and auto registration fee rates for the period 2000 through 2015.

F-TR1: Modal Funding Trends, 2000 – 2015 (nominal dollars, millions)



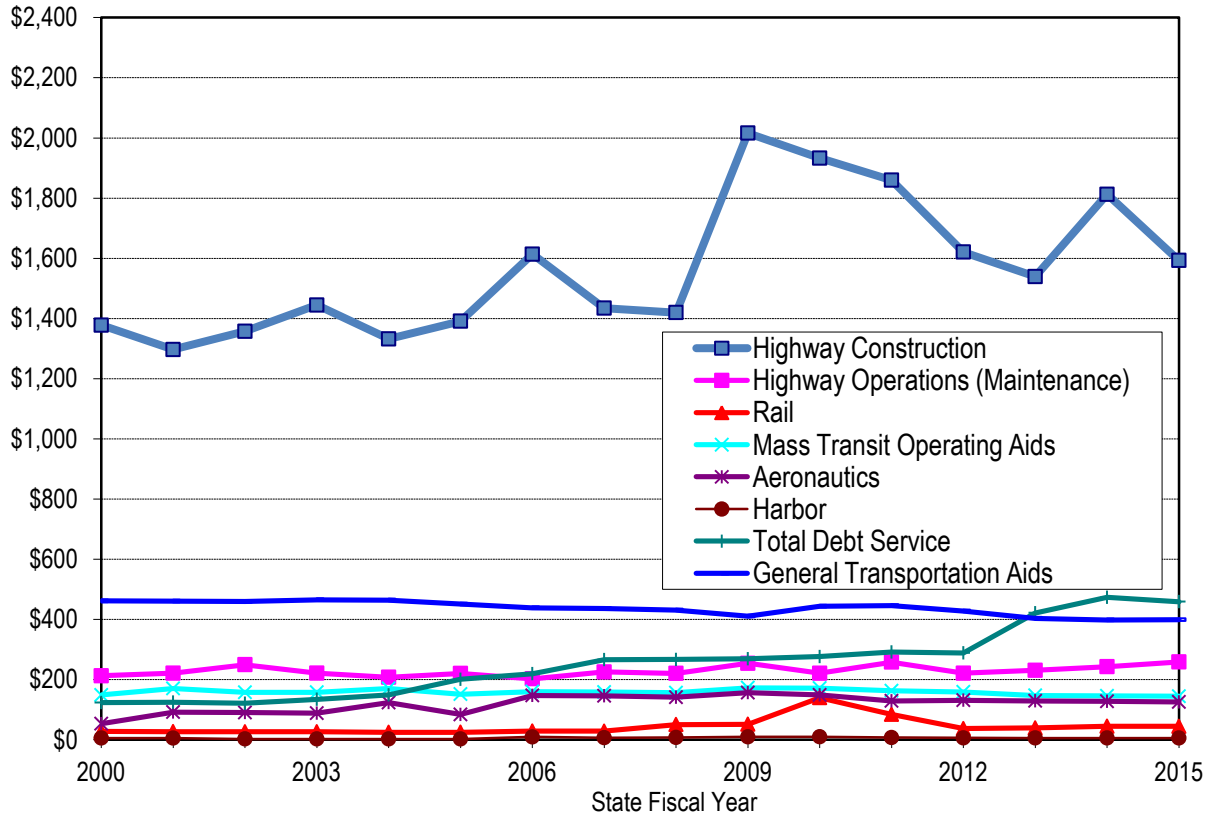
State Fiscal Year	Highway Construction						Highway Operations (Maintenance)	Mass Transit Operating Aids	Rail	Aeronautics	Harbor	Total Debt Service	General Transportation Aids	TOTAL
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Freeway Rehabilitation/Megaprojects **	Major Interstate and High Cost Bridge Construction	Local Road and Bridge Assistance									
2000	219.51	545.17	0.00	0.00	243.36	155.39	108.68	20.19	38.94	4.09	90.32	337.50	1763.16	
2001	223.02	572.04	0.00	0.00	186.05	167.34	128.94	20.39	69.59	4.09	94.50	348.52	1814.50	
2002	231.93	581.31	52.33	0.00	179.59	192.14	121.30	20.21	69.51	2.09	93.27	353.76	1897.44	
2003	241.62	562.13	151.60	0.00	181.51	174.21	124.16	20.81	69.45	2.09	105.81	366.16	1999.54	
2004	239.70	540.71	87.24	0.00	203.73	167.05	137.06	19.84	99.30	2.10	119.70	373.34	1989.75	
2005	242.94	544.32	175.66	0.00	189.65	182.61	125.61	20.74	69.50	2.10	166.26	373.34	2092.74	
2006	243.95	593.45	377.29	0.00	172.73	174.28	137.60	24.70	126.51	8.00	188.75	377.07	2424.32	
2007	330.79	631.80	95.99	0.00	206.82	198.60	139.58	25.00	128.76	6.01	234.76	384.61	2382.72	
2008	282.41	674.55	167.35	0.00	174.63	201.89	142.93	46.28	129.14	6.96	243.89	394.24	2464.28	
2009	379.56	905.87	337.49	0.00	247.62	235.54	160.42	47.78	145.13	8.86	249.48	381.23	3098.97	
2010	362.53	870.88	203.50	116.51	257.31	206.97	160.69	130.98	139.43	9.18	258.72	415.70	3132.38	
2011	355.94	694.67	437.28	113.10	175.87	246.50	155.40	80.61	123.32	6.91	278.44	425.86	3093.90	
2012	372.17	809.17	232.02	0.00	180.82	217.41	156.29	36.29	129.24	5.92	283.81	420.67	2843.81	
2013	371.56	798.79	188.00	0.00	180.82	230.66	147.42	39.11	129.24	5.92	421.75	403.52	2916.80	
2014	360.55	834.78	231.00	226.00	184.42	246.06	147.67	45.49	129.24	5.92	479.56	403.52	3294.20	
2015	367.85	805.56	286.00	0.00	180.82	266.19	148.74	45.79	129.24	5.92	472.55	410.64	3119.28	
2006-2015 % Change			18.2%				52.7%	8.1%	85.4%	2.2%	-26.0%	150.4%	8.9%	28.7%
2006-2015 Compound Annual Growth Rate	4.7%	3.5%	-3.0%	N/A	0.5%		4.8%	0.9%	7.1%	0.2%	-3.3%	10.7%	1.0%	2.8%

Note: ** Funding for SE Rehab ended in FY 11 and began for SE Freeway Mega in FY 12.

For information on federal, local, and program fund amounts excluded from the figure and table above, see notes for figures/tables 13, 15, and 19.

Introduction, Assumptions and Program Overview

F-TR2: Modal Funding Trends, 2000 – 2015 (constant 2013 dollars, millions)



T-TR2: Modal Funding Trends, 2000 – 2015 (constant 2013 dollars, millions)

State Fiscal Year	Highway Construction					Highway Operations (Maintenance)	Mass Transit Operating Aids	Rail	Aeronautics	Harbor	Total Debt Service	General Transportation Aids	TOTAL
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Freeway Rehabilitation/ Megaprojects **	Major Interstate and High Cost Bridge Construction	Local Road and Bridge Assistance								
2000	300.01	745.10	0.00	0.00	332.60	212.38	148.54	27.59	53.22	5.59	123.45	461.27	2409.74
2001	294.75	756.03	0.00	0.00	245.89	221.17	170.41	26.95	91.97	5.41	124.90	460.62	2398.10
2002	301.19	754.91	67.95	0.00	233.23	249.51	157.53	26.25	90.27	2.72	121.12	459.40	2464.09
2003	307.01	714.26	192.62	0.00	230.64	221.36	157.76	26.44	88.24	2.66	134.45	465.25	2540.71
2004	298.00	672.22	108.46	0.00	253.28	207.68	170.39	24.67	123.45	2.61	148.81	464.14	2473.71
2005	293.22	656.97	212.02	0.00	228.90	220.41	151.60	25.03	83.89	2.53	200.67	450.60	2525.85
2006	283.72	690.20	438.79	0.00	200.89	202.70	160.03	28.72	147.13	9.31	219.52	438.54	2819.54
2007	374.97	716.19	108.81	0.00	234.45	225.13	158.23	28.34	145.95	6.81	266.11	435.98	2700.96
2008	308.68	737.30	182.92	0.00	190.87	220.66	156.23	50.59	141.15	7.61	266.58	430.92	2693.50
2009	409.12	976.42	363.78	0.00	266.90	253.89	172.91	51.51	156.43	9.55	268.91	410.92	3340.33
2010	386.97	929.60	217.22	124.36	274.66	220.92	171.52	139.82	148.83	9.79	276.16	443.73	3343.58
2011	372.55	727.07	457.68	118.38	184.08	258.00	162.64	84.37	129.07	7.23	291.43	445.72	3238.23
2012	378.40	822.71	235.90	0.00	183.84	221.05	158.91	36.90	131.41	6.02	288.56	427.71	2891.41
2013	371.56	798.79	188.00	0.00	180.82	230.66	147.42	39.11	129.24	5.92	421.75	403.52	2916.80
2014	355.81	823.81	227.96	223.03	181.99	242.83	145.73	44.89	127.54	5.84	473.25	398.21	3250.89
2015	357.26	782.38	277.77	0.00	175.61	258.53	144.46	44.47	125.52	5.75	458.95	398.83	3029.53
2006-2015 % Change			-1.3%			27.5%	-9.7%	54.8%	-14.7%	-38.2%	109.1%	-9.1%	7.4%
2006-2015 Compound Annual Growth Rate	2.6%	1.4%	-5.0%	N/A	-1.5%	2.7%	-1.1%	19.4%	-1.7%	-5.2%	8.5%	-1.0%	0.8%

1

State Transportation Revenue

State transportation revenues are derived from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 86% of state collected transportation revenue and 46% of total budgeted transportation funds (2014-2015).

Transportation Tax and Fee Revenue Milestones (FY 2000 – 2015)

Beginning in 1985, the Legislature mandated that the state motor fuel tax rate be adjusted annually on April 1 based on inflation and overall fuel consumption. In 1997, the Legislature removed the consumption factor and based the adjustment on changes in the Consumer Price Index. In 2005, the Legislature eliminated the annual indexing adjustment, with the last adjustment implemented on April 1, 2006. Other transportation tax and fee milestones are listed below:

FY 2001

- One-time railroad tax revenue decrease of \$10.8 million due to settlement of court case challenging assessment of property taxes on previously untaxed personal property, 1989 through 1995.

FY 2002

- Vehicle/driver abstract fee increased from \$3 to \$5.

FY 2004

- Auto registration fee increased from \$45 to \$55.
- First Wisconsin title and transfer of title fees increased from \$8.50 to \$18.50.

FY 2006

- First Wisconsin title and transfer of title fees increased from \$18.50 to \$28.50.
- Replacement title fee increased from \$8 to \$20.

FY 2008

- Auto registration fee increased from \$55 to \$75.
- Light truck registration fees increased from \$48.50 to \$75 for “A” plates, from \$61.50 to \$84 for “B” plates, and \$77.50 to \$106 for “C” plates.

Section 1
State Transportation Revenue

- Heavy truck registration fees increased 30 percent.
- First Wisconsin title and transfer of title fees increased from \$28.50 to \$53.
- Most driver license, commercial driver license, and identification card transactions increased by \$10 to cover costs associated with implementing the federally mandated REAL ID Act of 2005.

FY 2010

- Lien recording and release fee increased from \$4 to \$10.
- Paper copy of driver record abstract fee increased from \$5 to \$7.

FY 2012

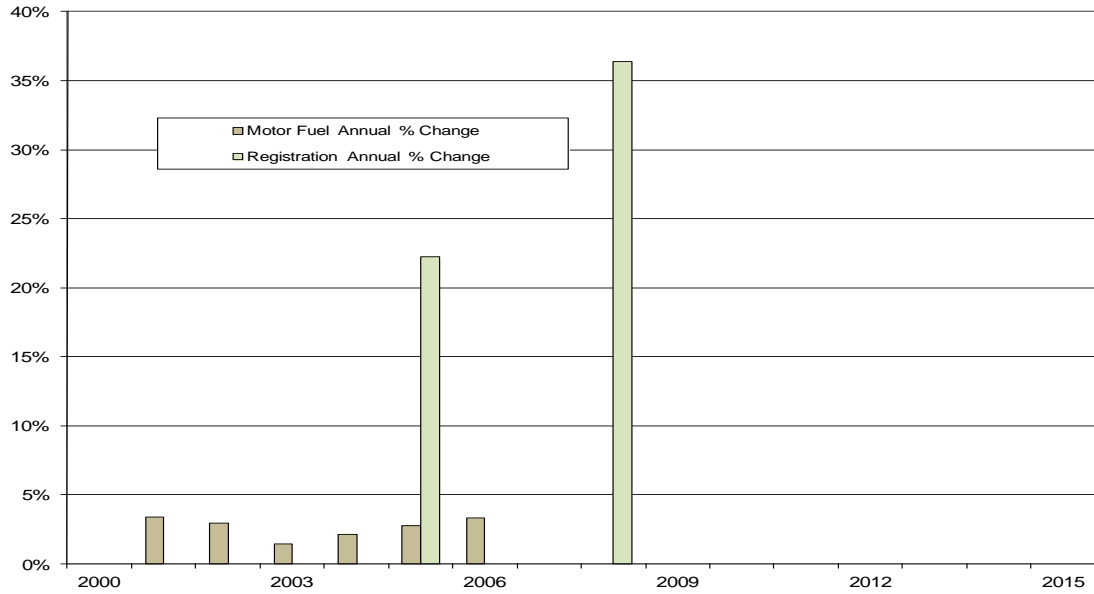
- The \$9 dollar Environmental Import Fee was repealed and the first Wisconsin title and transfer-of-title fees increased from \$53 to \$62.

FY 2013

- Continuing transfer to the Transportation Fund of 0.25% of General Fund taxes or not less than \$35.1 million begins.

Section 1
State Transportation Revenue

F-TR3: Motor Fuel Tax Rate and Auto Registration Fee (nominal dollars)

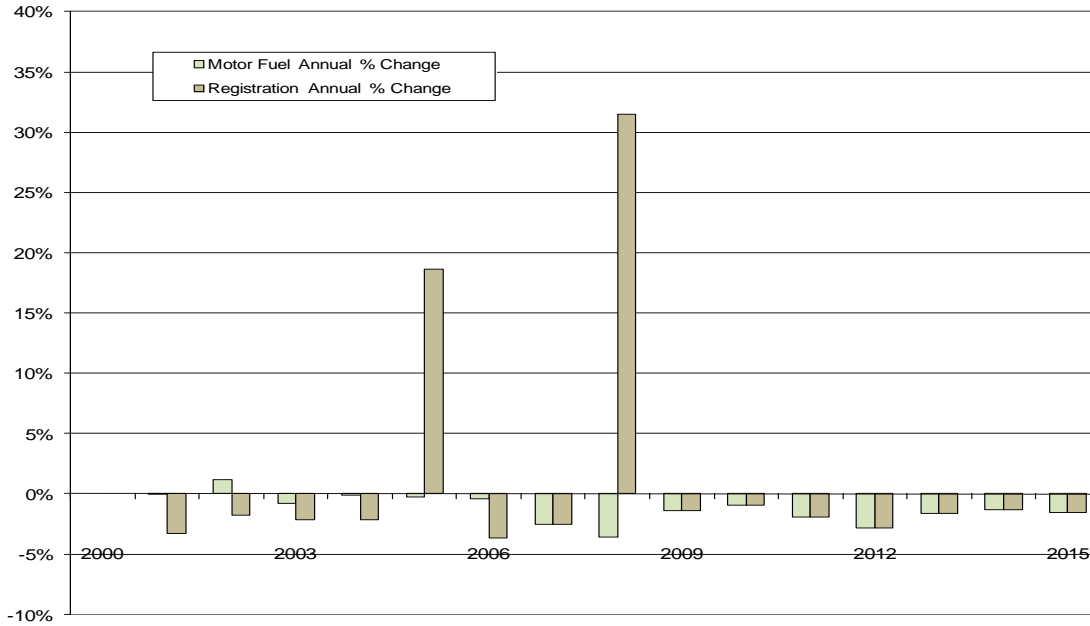


T-TR3: Motor Fuel Tax Rate and Auto Registration Fee (nominal dollars)

Year (as of April 1)	Motor Fuel Tax Rate (Gasoline/Diesel)	Motor Fuel Annual % Change	Vehicle Registration Fee (Auto)	Registration Annual % Change
2000	0.264		45	
2001	0.273	3.4%	45	0.0%
2002	0.281	2.9%	45	0.0%
2003	0.285	1.4%	45	0.0%
2004	0.291	2.1%	45	0.0%
2005	0.299	2.7%	55	22.2%
2006	0.309	3.3%	55	0.0%
2007	0.309	0.0%	55	0.0%
2008	0.309	0.0%	75	36.4%
2009	0.309	0.0%	75	0.0%
2010	0.309	0.0%	75	0.0%
2011	0.309	0.0%	75	0.0%
2012	0.309	0.0%	75	0.0%
2013	0.309	0.0%	75	0.0%
2014	0.309	0.0%	75	0.0%
2015	0.309	0.0%	75	0.0%
2006-2015 % Change		0.0%		44.4%
2006-2015 Compound Annual Growth Rate		0.0%		3.5%

Section 1
State Transportation Revenue

F-TR4: Motor Fuel Tax Rate and Auto Registration Fee (constant 2013 dollars)

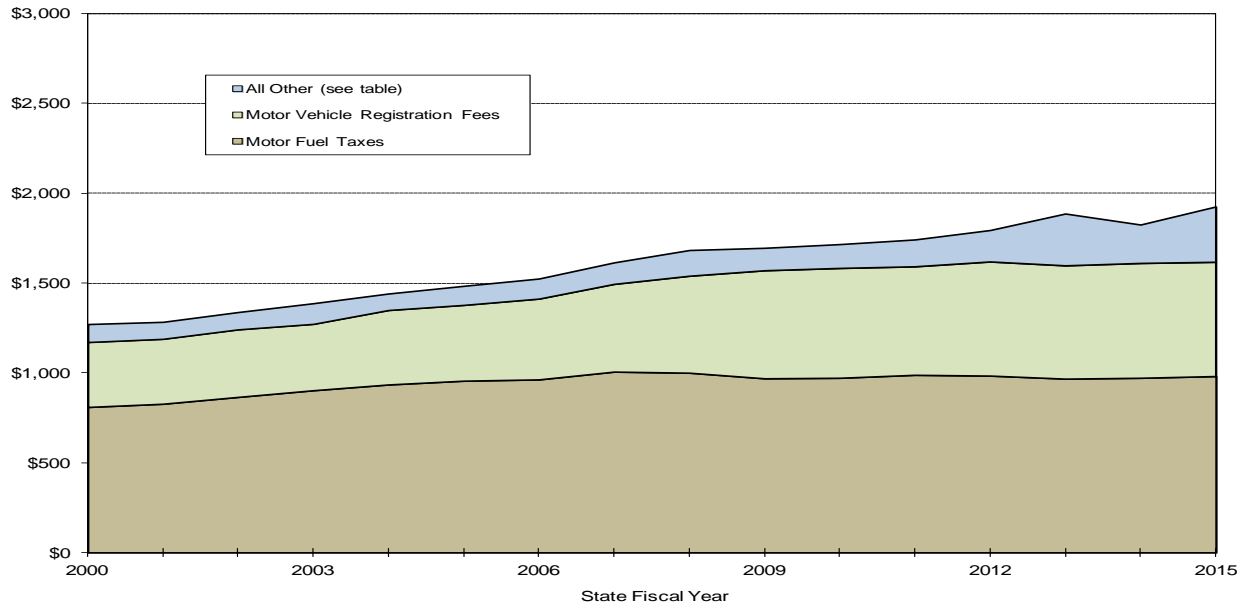


T-TR4: Motor Fuel Tax Rate and Auto Registration Fee (constant 2013 dollars)

Year (as of April 1)	Motor Fuel Tax Rate (Gasoline/Diesel)	Motor Fuel Annual % Change	Vehicle Registration Fee (Auto)	Registration Annual % Change
2000	0.361		61.50	
2001	0.361	0.0%	59.47	-3.3%
2002	0.365	1.1%	58.44	-1.7%
2003	0.362	-0.8%	57.18	-2.2%
2004	0.362	-0.1%	55.94	-2.2%
2005	0.361	-0.2%	66.38	18.7%
2006	0.359	-0.4%	63.97	-3.6%
2007	0.350	-2.5%	62.35	-2.5%
2008	0.338	-3.6%	81.98	31.5%
2009	0.333	-1.4%	80.84	-1.4%
2010	0.330	-1.0%	80.06	-1.0%
2011	0.323	-1.9%	78.50	-1.9%
2012	0.314	-2.9%	76.26	-2.9%
2013	0.309	-1.6%	75.00	-1.6%
2014	0.305	-1.3%	74.01	-1.3%
2015	0.300	-1.6%	72.84	-1.6%
2006-2015 % Change		-16.5%		13.9%
2006-2015 Compound Annual Growth Rate		-2.0%		1.5%

Section 1
State Transportation Revenue

F-1: State Transportation Revenues by Source of Funds (nominal dollars, millions)



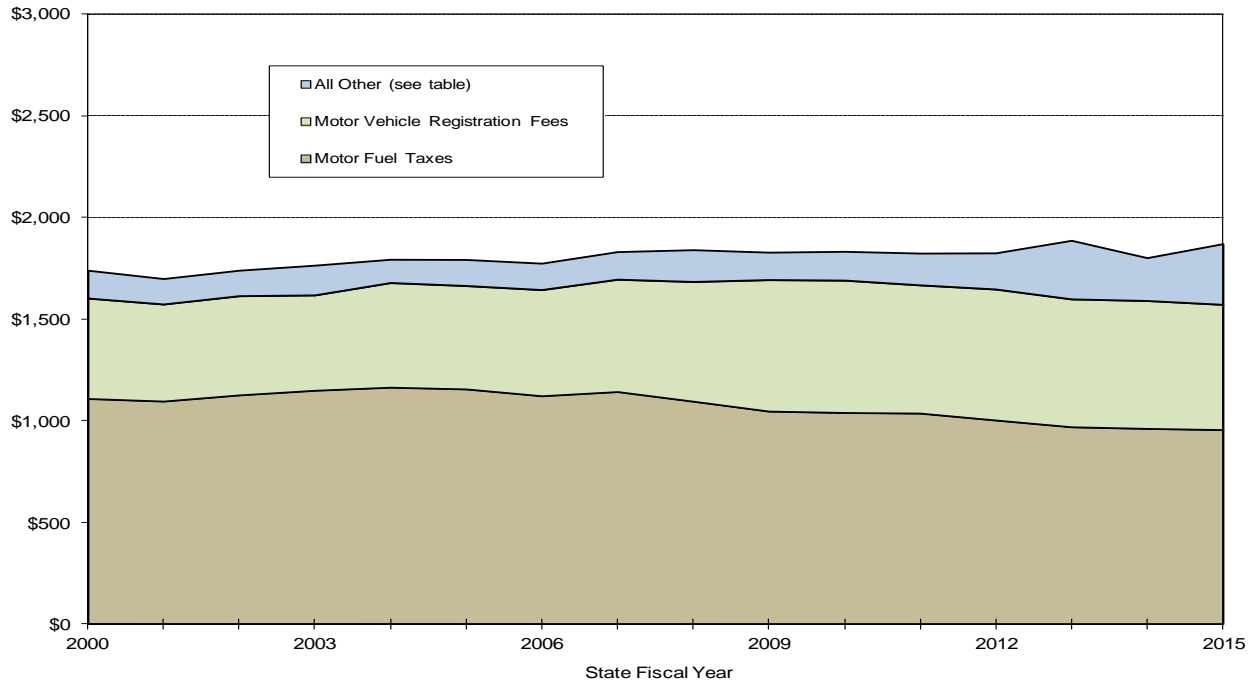
T-1: State Transportation Revenues by Source of Funds (nominal dollars, millions)

State Fiscal Year	Motor Fuel Taxes	Motor Vehicle Registration Fees	Driver License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Aeronautics Taxes & Fees	Railroad Taxes	Miscellaneous Revenue	Transfer of Total General Fund Taxes	TOTAL
2000	809.46	361.82	35.39	3.03	14.30	10.92	11.31	24.86		1271.08
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76		1283.38
2002	865.45	376.07	33.03	2.74	18.34	7.28	12.01	22.73		1337.66
2003	902.48	369.47	29.82	2.69	22.48	7.31	12.46	39.89		1386.59
2004	934.60	414.21	29.94	2.09	21.93	9.92	11.92	15.79		1440.41
2005	955.55	421.59	30.63	1.40	21.38	7.88	15.95	28.52		1482.90
2006	962.77	449.30	30.54	0.83	22.40	6.59	16.45	34.42		1523.31
2007	1006.01	487.75	30.51	0.63	25.73	8.82	18.26	35.15		1612.85
2008	999.95	538.90	35.66	3.74	26.22	8.49	19.86	48.49		1681.30
2009	968.81	600.32	42.07	3.76	24.42	7.64	21.61	24.97		1693.61
2010	971.79	610.25	41.72	0.91	26.20	5.91	24.06	33.27		1714.10
2011	988.26	602.92	41.81	4.18	26.90	8.14	24.81	42.90		1739.92
2012	983.86	634.08	40.80	2.45	25.18	7.62	28.09	70.09		1792.16
2013	966.99	629.53	40.11	2.46	24.13	8.08	29.11	148.13	35.13	1883.66
2014	971.80	638.00	40.49	2.44	26.50	8.19	30.84	69.21	35.13	1822.59
2015	981.30	634.93	40.34	2.44	26.62	8.32	31.52	160.76	36.29	1922.53
2006-2015 % Change	1.9%	41.3%	32.1%	192.7%	18.8%	26.3%	91.6%	367.0%	N/A	26.2%
2006-2015 Compound Annual Growth Rate	0.2%	3.9%	3.1%	12.7%	1.9%	2.6%	7.5%	18.7%	N/A	2.6%

Note: "Other Motor Vehicle Fees" include driver abstract sales, auto/limousine rental vehicle fees, and other miscellaneous motor vehicle collections.

Section 1
State Transportation Revenue

F-2: State Transportation Revenues by Source of Funds (constant 2013 dollars, millions)



T-2: State Transportation Revenues by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	Motor Fuel Taxes	Motor Vehicle Registration Fees	Driver License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Aeronautics Taxes & Fees	Railroad Taxes	Miscellaneous Revenue	Transfer of Total General Fund Taxes	TOTAL
2000	1106.30	494.51	48.36	4.14	19.55	14.92	15.45	33.97	0.00	1737.21
2001	1093.61	477.79	46.80	3.87	19.68	14.73	1.66	38.01	0.00	1696.15
2002	1123.91	488.37	42.90	3.56	23.82	9.45	15.60	29.52	0.00	1737.13
2003	1146.73	469.46	37.89	3.42	28.57	9.28	15.83	50.68	0.00	1761.86
2004	1161.92	514.96	37.22	2.60	27.27	12.34	14.82	19.63	0.00	1790.75
2005	1153.31	508.85	36.97	1.69	25.80	9.51	19.25	34.42	0.00	1789.80
2006	1119.73	522.55	35.52	0.97	26.06	7.67	19.13	40.03	0.00	1771.64
2007	1140.38	552.90	34.59	0.71	29.16	10.00	20.69	39.84	0.00	1828.27
2008	1092.96	589.03	38.97	4.09	28.65	9.28	21.71	53.00	0.00	1837.69
2009	1044.26	647.07	45.34	4.06	26.32	8.24	23.30	26.92	0.00	1825.51
2010	1037.31	651.40	44.53	0.97	27.97	6.31	25.68	35.51	0.00	1829.68
2011	1034.37	631.04	43.76	4.37	28.15	8.52	25.97	44.90	0.00	1821.09
2012	1000.33	644.69	41.48	2.49	25.60	7.75	28.56	71.26	0.00	1822.16
2013	966.99	629.53	40.11	2.46	24.13	8.08	29.11	148.13	35.13	1848.53
2014	959.02	629.61	39.96	2.41	26.15	8.08	30.43	68.30	34.67	1763.96
2015	953.06	616.66	39.18	2.37	25.85	8.08	30.61	156.13	35.25	1831.96
2006-2015 % Change	-14.9%	18.0%	10.3%	144.4%	-0.8%	5.4%	60.0%	290.0%	N/A	3.4%
2006-2015 Compound Annual Growth Rate	-1.8%	1.9%	1.1%	10.4%	-0.1%	0.6%	5.4%	16.3%	N/A	0.4%

2

Federal Transportation Funds for Wisconsin

The information in this section deals only with federally funded highway and transit programs. The state also receives federal funds for aeronautics, transportation safety, motor carrier safety and other transportation programs.

Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, federal aid highway and transit funds were distributed based on the Inter-modal Surface Transportation Efficiency Act (ISTEA), passed in 1991. For 1998 through 2003, federal-aid highway and transit funds were distributed based on the Transportation Equity Act for the 21st Century (TEA-21). Although not included in the original TEA-21 timeframes, 2004 federal-aid highway and transit funds were distributed based on extensions of TEA-21. For 2005 through 2009, federal-aid highway and transit funds were distributed based on the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). Federal aid for 2010, 2011 and 2012 were distributed based on extensions of SAFETEA-LU. The Moving Ahead for Progress in the 21st Century Act (MAP-21) was enacted on July 6, 2012. Federal aid for 2013 and 2014 will be distributed based on MAP-21.

Federal highway programs are funded from the Highway Account (HA) of the Highway Trust Fund (HTF). The HTF consists of revenues from federal motor fuel taxes and transportation related excise taxes. The Federal Highway Administration (FHWA) distributes highway funds to the states based on funding formulas defined in the federal surface transportation authorization and competitive discretionary programs.

Federal transit programs are funded from the Mass Transit Account (MTA) of the HTF and from federal General Fund revenues. Prior to 1983, all federal transit funding was provided from General Fund revenues. The Surface Transportation Act of 1982 created the MTA as a separate account in the HTF for accrual of a portion of revenues from the federal motor fuel taxes and dedicated those revenues for transit programs. Currently, 2.86 cents per gallon of all of the federal motor fuel taxes is dedicated to the MTA. The Federal Transit Administration (FTA) distributes transit funds to the states based on funding formulas defined in the federal surface transportation authorization and competitive discretionary programs.

The charts and tables that follow reflect Wisconsin's "spendable" federal funding received since 1998. The term "spendable" refers to the percentage of the federal highway funds Wisconsin receives (contract authority) that Congress appropriates for actual spending in a given year (obligation authority), defined as:

- For Highways: the amounts of formula and discretionary funds that Wisconsin receives in a given year adjusted for the obligation limitation and across-the-board rescissions. The limitation on obligations is a federal budgetary mechanism that sets the level of federal-aid highway funds the State may actually spend in order to maintain statutory balances and obligation coverage within the HA.

Section 2
Federal Transportation Funds for Wisconsin

- For Transit: the amounts of formula and discretionary funds that Wisconsin receives in a given year. Unlike federal highway funding, federal transit funding is not subject to the obligation limitation. It is, however, subject to any across-the-board rescissions that Congress includes in appropriations legislation each year.

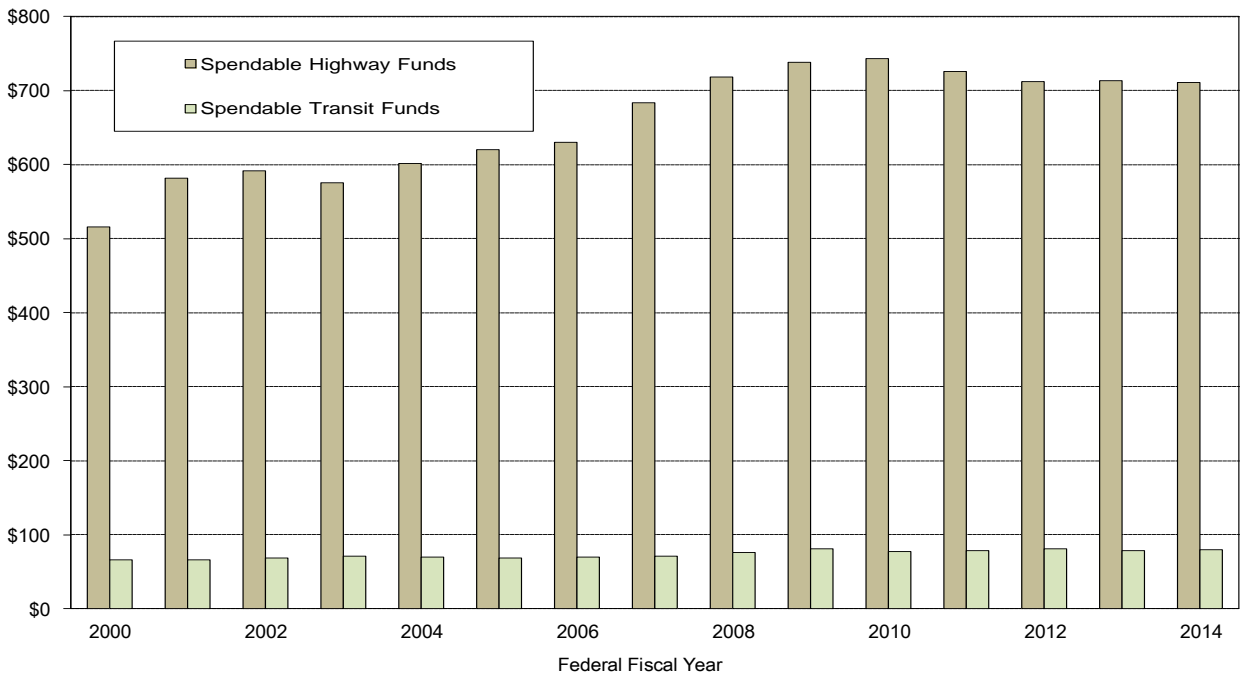
American Recovery and Reinvestment Act (ARRA)

ARRA federal funds were made available in the spring of 2009 and had to be spent by September 30, 2013. These funds required no state match, unlike most other federal transportation funds, and were programmed to support “shovel-ready” projects.

These investments are summarized in Figure/Table ARRA 1 on page 12, but are not included elsewhere in Section 2 of this document.

Section 2
Federal Transportation Funds for Wisconsin

F-3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)



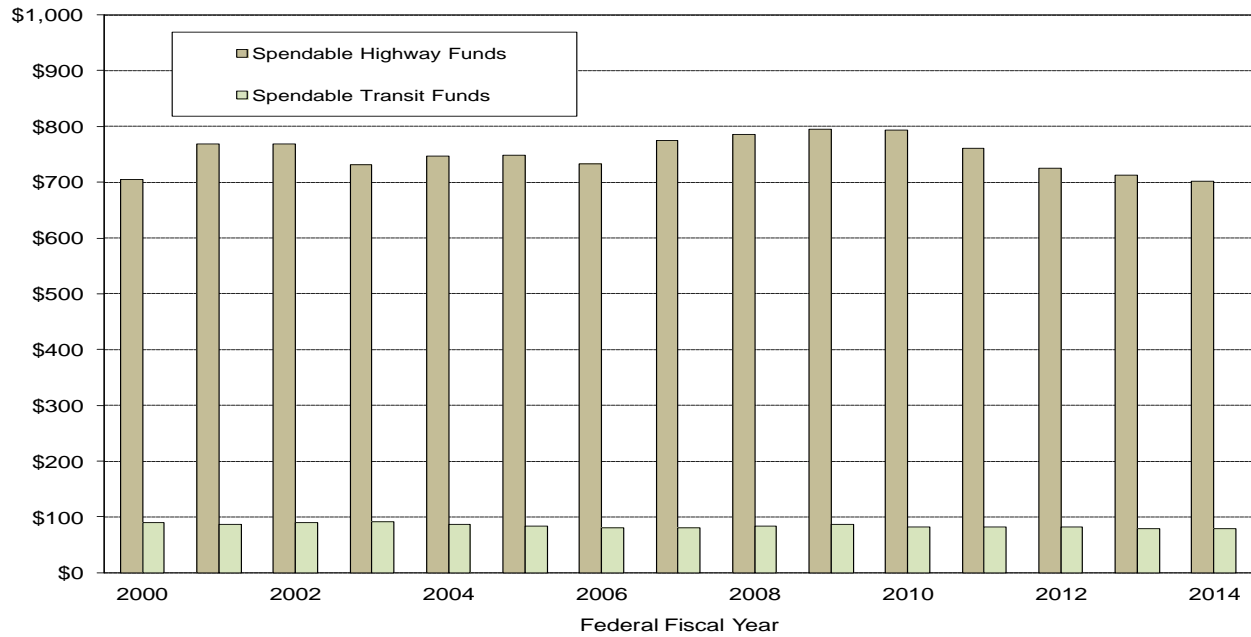
T-3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
2000	516.1	65.9
2001	581.6	66.1
2002	592.2	68.6
2003	575.5	71.3
2004	601.2	69.8
2005	620.0	68.8
2006	630.1	69.6
2007	683.6	71.2
2008	719.1	76.4
2009	738.1	80.9
2010	743.2	77.4
2011	726.2	78.6
2012	712.6	80.9
2013	713.4	78.3
2014	711.2	80.0
2006-2014 % Change	12.9%	14.9%
2006-2014 Compound Annual Growth Rate	1.5%	1.8%

Note: Federal funding for the Hiawatha passenger rail service between Milwaukee and Chicago is included under spendable highway funds. Federal funding for the Hiawatha service was discontinued in 2013.

Section 2
Federal Transportation Funds for Wisconsin

F-4: Spendable Federal Funds for Wisconsin (constant 2013 dollars, millions)

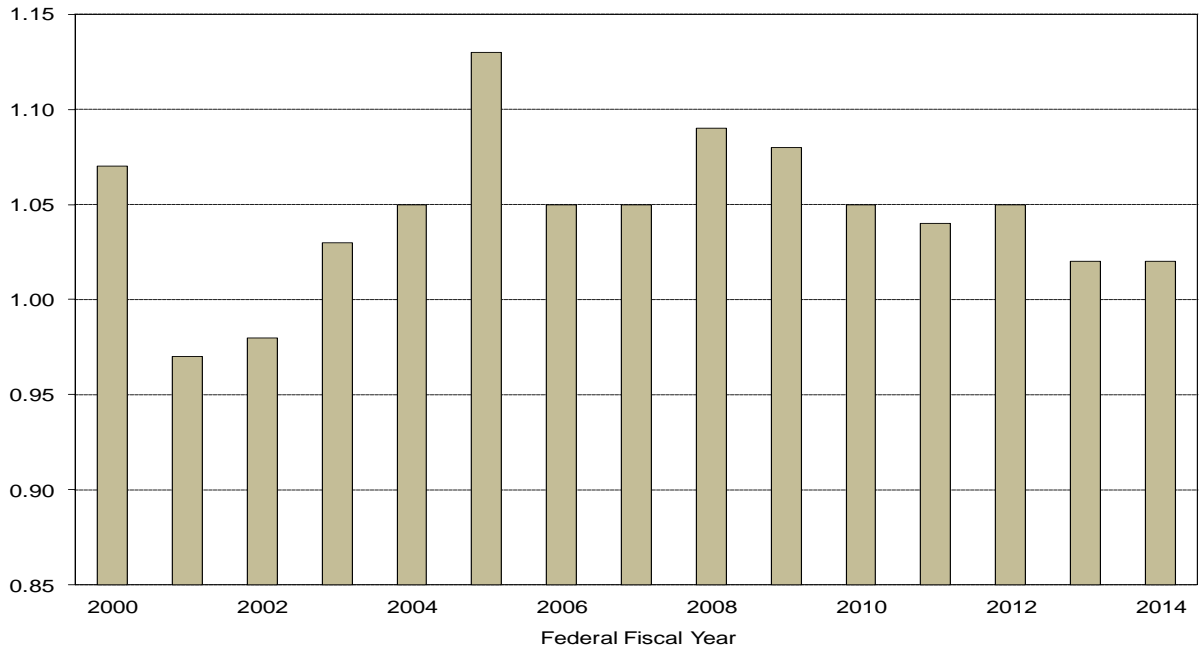


T-4: Spendable Federal Funds for Wisconsin (constant 2013 dollars, millions)

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
2000	705.4	90.1
2001	768.7	87.3
2002	769.1	89.1
2003	731.3	90.6
2004	747.4	86.8
2005	748.3	83.0
2006	732.8	80.9
2007	774.9	80.7
2008	786.0	83.5
2009	795.6	87.2
2010	793.3	82.6
2011	760.1	82.3
2012	724.5	82.3
2013	713.4	78.3
2014	701.8	78.9
2006-2014 % Change	-4.2%	-2.5%
2006-2014 Compound Annual Growth Rate	-0.5%	-0.3%

Section 2
Federal Transportation Funds for Wisconsin

F-5: Rate of Return on Federal Fuel Tax



T-5: Rate of Return on Federal Fuel Tax

Federal Fiscal Year	Rate of Return
2000	1.07
2001	0.97
2002	0.98
2003	1.03
2004	1.05
2005	1.13
2006	1.05
2007	1.05
2008	1.09
2009	1.08
2010	1.05
2011	1.04
2012	1.05
2013	1.02
2014	1.02

Note: The rate of return shown is a measure of the amount of federal highway funds received by the state compared to the state's contributions to the Highway Account.

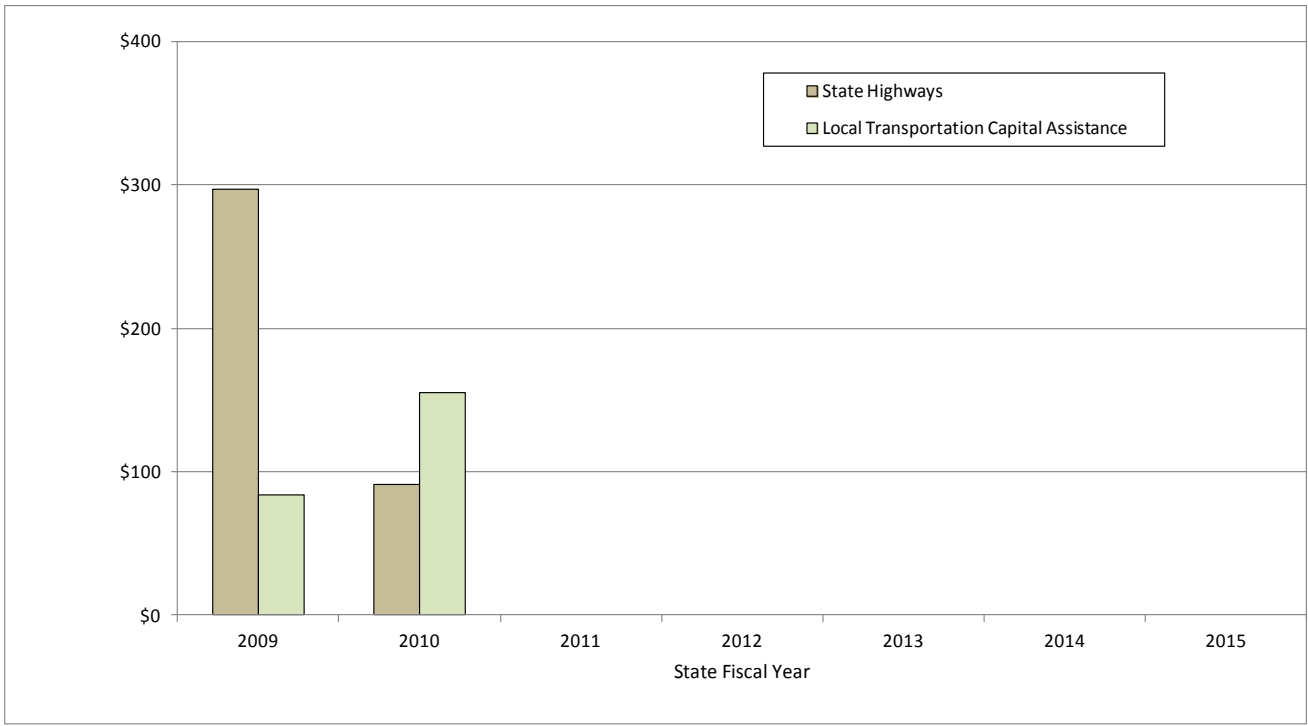
Through 1991, Wisconsin's historical rate of return averaged 84% dating back to the advent of the Highway Trust Fund in 1956.

In general, Wisconsin's rate of return on federal highway funds has increased since the passage of ISTEA in 1991 and TEA-21 in 1998.

It is difficult to determine the rate of return for federal transit funding because of the General Fund component of federal transit funding.

Section 2
Federal Transportation Funds for Wisconsin

F-AR 1: Federal Stimulus Funds for Wisconsin (nominal dollars, millions)



T-AR 1: Federal Stimulus Funds for Wisconsin (nominal dollars, millions)

State Fiscal Year	State Highways			Local Transportation Capital Assistance							TOTAL
	Major Highways	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Local Bridge Improvement Assistance	Local Transportation Facility Improvement Assistance	Transportation Enhancements	Transit	Passenger Rail**	Aeronautics Assistance	Harbor Assistance	
2009	32.30	160.40	104.53	20.48	32.89	3.37	11.30	0.00	15.73	0.00	380.99
2010	17.19	60.37	13.82	74.74	0.47	17.58	8.83	42.00	10.12	1.80	246.93
2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2012	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2013	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2015	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Note: **Decreased by \$780,000,000 in FY 2010 because the federal stimulus funds for the Milwaukee to Madison high-speed passenger rail project were withdrawn.

3

State Transportation Budget Revenues & Appropriations

The total state transportation budget is derived from four sources:

- *State transportation revenues;*
 - *Federal transportation revenues;*
 - *Bond revenues; and*
 - *Other funds (local government cost shares, specific service revenues, and state general purpose revenues).*
-

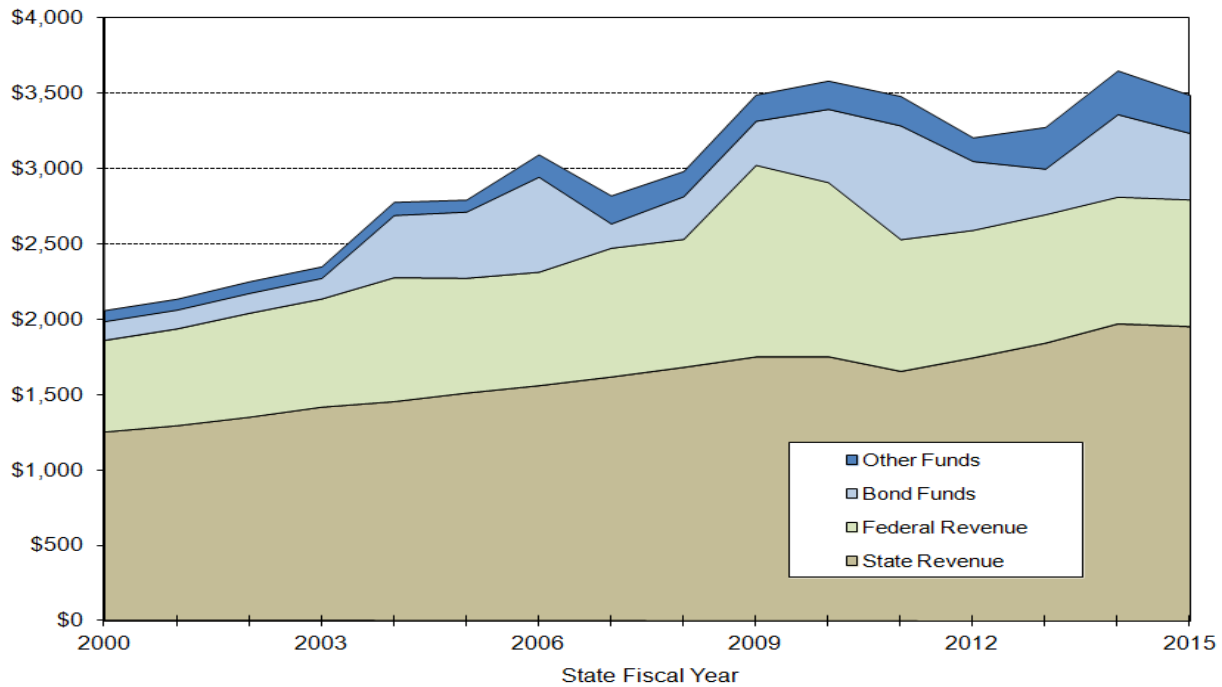
Revenue data provided in this section does not necessarily conform to the revenue information provided in Sections I and II; Section III reflects Chapter 20 or budgeted amounts. Federal transportation revenue data reflect funds provided for all modes of transport including air and transit, not just funding from the Highway Trust Fund.

This section summarizes the revenues that make up the state transportation budget and the major expenditure categories for the budget. There are four major expenditure categories:

- State highways;
- Transportation capital assistance;
- Local transportation aids; and
- Other expenses, including department operations, debt service and appropriations for “other agencies.”

Section 3
State Transportation Budget Revenues & Appropriations

F-6: State Transportation Budget by Source of Funds (nominal dollars, millions)



T-6: State Transportation Budget by Source of Funds (nominal dollars, millions)

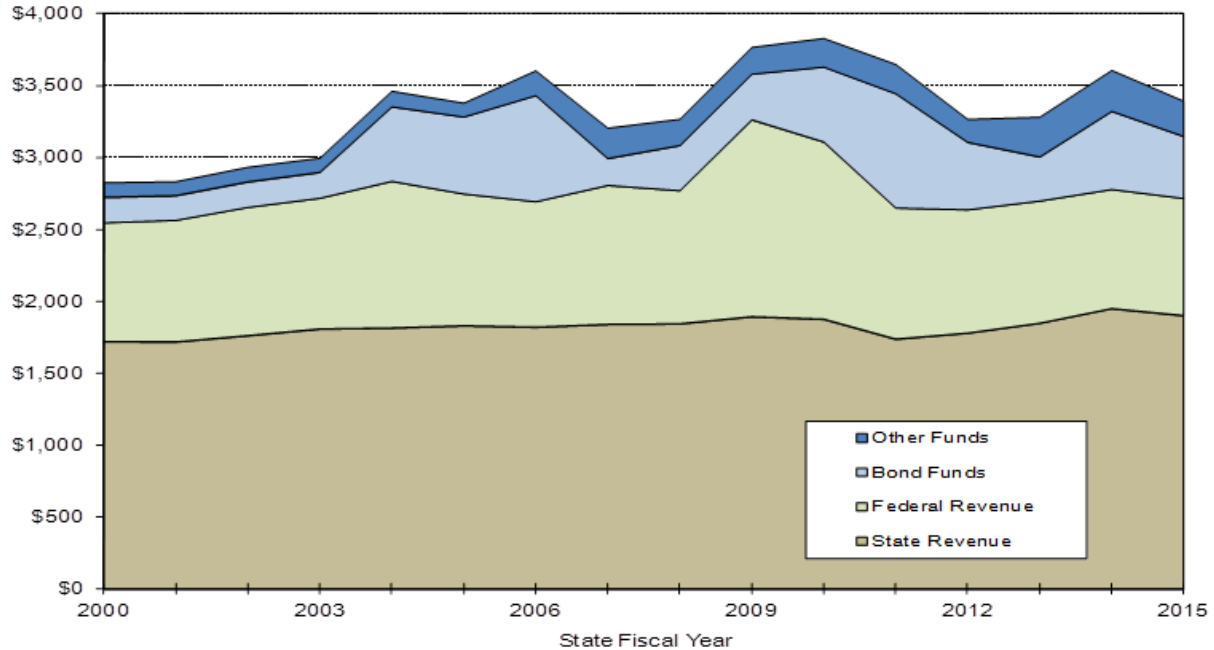
State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
2000	1,257.32	606.09	128.17	73.65	2,065.22
2001	1,299.17	640.75	128.44	72.30	2,140.66
2002	1,355.75	687.85	135.16	77.78	2,256.54
2003	1,422.31	716.25	139.89	77.12	2,355.57
2004	1,459.11	820.72	415.74	87.62	2,783.20
2005	1,515.81	760.20	442.21	79.81	2,798.04
2006	1,564.46	751.46	633.34	148.76	3,098.01
2007	1,622.44	852.95	164.03	185.89	2,825.31
2008	1,686.09	848.08	285.69	167.05	2,986.90
2009	1,755.63	1,270.28	294.35	173.75	3,494.00
2010	1,756.49	1,154.70	487.87	187.78	3,586.84
2011	1,659.23	872.67	757.52	195.13	3,484.56
2012	1,748.99	844.88	459.36	156.98	3,210.22
2013	1,846.95	850.88	305.21	276.21	3,279.25
2014	1,974.60	840.32	549.21	289.72	3,653.85
2015	1,956.31	840.26	442.21	252.45	3,491.23
2013 % Share	56.3%	25.9%	9.3%	8.4%	
2006-2015 % Change	25.0%	11.8%	-30.2%	69.7%	12.7%
2006-2015 Compound Annual Growth Rate	2.5%	1.2%	-3.9%	6.1%	1.3%

Note: "Other Funds" are (1) local government cost shares and (2) state general-purpose revenues. "Bond Funds" include bonding authority from all transportation revenue bonds (TRB) and general obligation bonds (GO), regardless of source of debt service payment. Funds transferred to the General Fund are included as part of "State Revenue."

Federal revenue includes ARRA stimulus funding of \$380.99 million in FY 09 and \$246.9 million in FY 10.

Section 3
State Transportation Budget Revenues & Appropriations

F-7: State Transportation Budget by Source of Funds (constant 2013 dollars, millions)

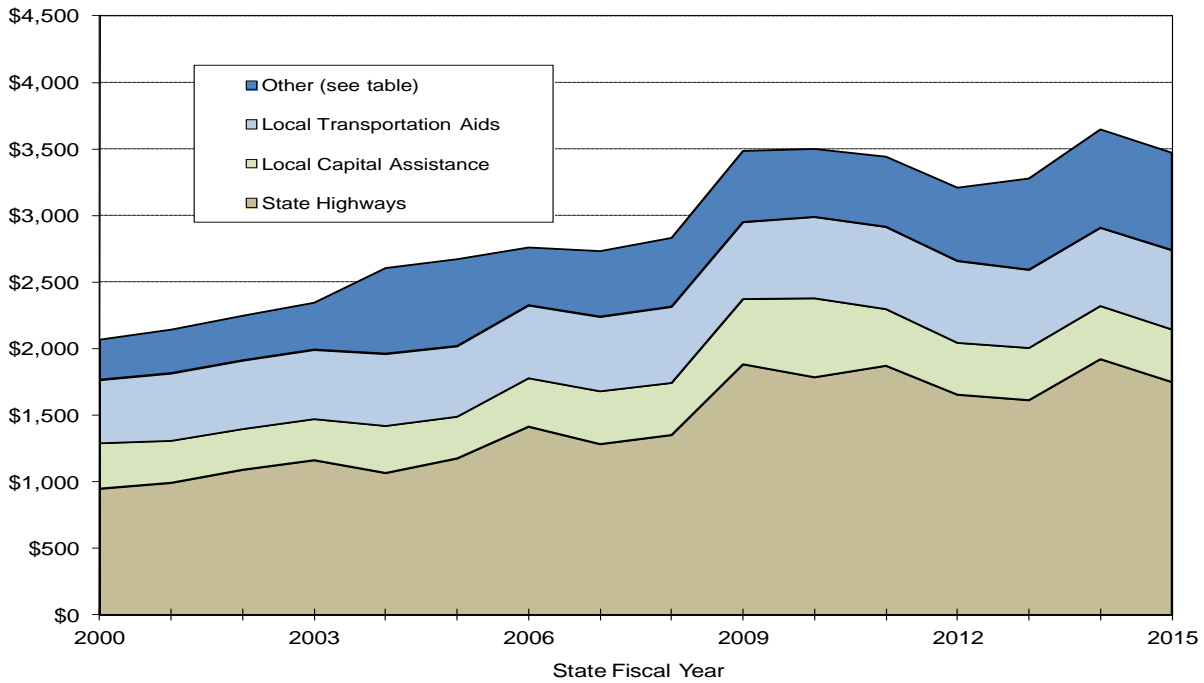


T-7: State Transportation Budget by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
2000	1,718.40	828.35	175.17	100.66	2822.57
2001	1,717.03	846.83	169.75	95.56	2829.17
2002	1,760.63	893.27	175.53	101.00	2930.42
2003	1,807.25	910.10	177.75	97.99	2993.09
2004	1,814.00	1,020.34	516.86	108.94	3460.14
2005	1,829.53	917.53	533.73	96.33	3377.12
2006	1,819.50	873.96	736.59	173.01	3603.06
2007	1,839.14	966.87	185.94	210.72	3202.67
2008	1,842.93	926.96	312.26	182.58	3264.73
2009	1,892.36	1,369.21	317.27	187.28	3766.12
2010	1,874.92	1,232.55	520.76	200.44	3828.68
2011	1,736.63	913.38	792.86	204.24	3647.11
2012	1,778.27	859.02	467.05	159.61	3263.95
2013	1,846.95	850.88	305.21	276.21	3279.25
2014	1,948.64	829.27	541.99	285.91	3605.81
2015	1,900.02	816.08	429.48	245.19	3390.77
2006-2015 % Change	4.4%	-6.6%	-41.7%	41.7%	-5.9%
2006-2015 Compound Annual Growth Rate	0.5%	-0.8%	-5.8%	4.0%	-0.7%

Section 3
State Transportation Budget Revenues & Appropriations

F-8: State Transportation Budget by Major Appropriation Category (nominal dollars, millions)



T-8: State Transportation Budget by Major Appropriation Category (nominal dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transportation Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
2000	947.93	342.15	473.94	194.09	90.32	16.78	2065.21
2001	992.02	316.31	505.51	214.59	94.50	17.72	2140.66
2002	1090.32	306.43	513.81	221.83	93.27	19.34	2244.99
2003	1162.16	309.30	519.59	226.72	105.81	19.61	2343.19
2004	1065.89	354.22	540.15	234.04	119.70	290.64	2604.64
2005	1175.62	313.92	528.67	235.52	166.26	251.31	2671.30
2006	1414.75	364.27	546.21	222.04	188.75	23.54	2759.56
2007	1283.30	397.57	558.17	232.65	234.76	25.64	2732.09
2008	1351.70	392.00	571.00	247.69	243.89	25.42	2831.70
2009	1884.18	490.47	577.21	260.48	249.48	25.37	3487.20
2010	1786.47	593.71	610.42	227.32	258.72	25.42	3502.06
2011	1872.87	425.84	617.19	224.21	278.44	25.17	3443.73
2012	1655.17	389.95	614.14	242.03	283.81	25.11	3210.21
2013	1613.93	392.72	586.30	239.40	421.75	25.14	3279.25
2014	1922.78	399.38	586.81	235.52	479.56	25.29	3649.35
2015	1750.45	395.31	595.00	234.62	472.55	25.43	3473.35
2006 % Share	51.3%	13.2%	19.8%	8.0%	6.8%	0.9%	
2015 % Share	50.4%	11.4%	17.1%	6.8%	13.6%	0.7%	
2006-2015 % Change	23.7%	8.5%	8.9%	5.7%	150.4%	8.0%	25.9%
	17.9%						
2006-2015 Compound Annual Growth Rate	2.4%	0.9%	1.0%	0.6%	10.7%	0.9%	2.6%
	1.8%						

Note: "Debt Service" includes amounts for all TRB and GO issues; for further detail see Section VII, figures/tables 41, 42.

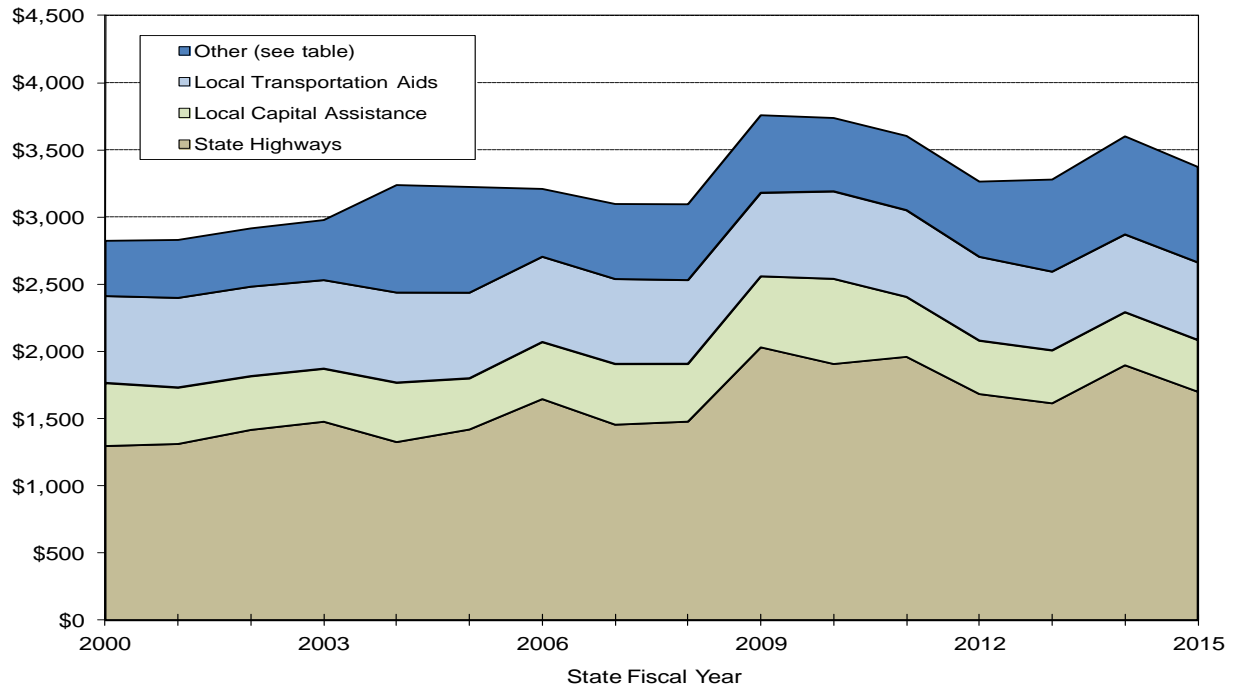
State funds transferred to the General Fund not included, see Appendix A, figures/tables A1, A2.

"State Operations" include amounts for the divisions of Motor Vehicles and State Patrol and business operations of the department.

Includes \$83.77 million in FY 09 and \$155.54 million in FY 10 of federal stimulus funds for local capital assistance, and \$297.23 million in FY 09 and \$91.38 million in FY 10 for state highways.

Section 3
State Transportation Budget Revenues & Appropriations

F-9: State Transportation Budget by Major Appropriation Category (constant 2013 dollars, millions)



T-9: State Transportation Budget by Major Appropriation Category (constant 2013 dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transportation Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
2000	1295.55	467.62	647.75	265.26	123.45	22.93	2822.57
2001	1311.09	418.05	668.10	283.62	124.90	23.42	2829.17
2002	1415.93	397.94	667.25	288.07	121.12	25.12	2915.43
2003	1476.69	393.01	660.21	288.09	134.45	24.91	2977.36
2004	1325.13	440.37	671.53	290.96	148.81	361.33	3238.14
2005	1418.92	378.88	638.09	284.26	200.67	303.32	3224.15
2006	1645.39	423.66	635.26	258.23	219.52	27.38	3209.44
2007	1454.70	450.67	632.73	263.73	266.11	29.06	3096.99
2008	1477.42	428.46	624.11	270.73	266.58	27.78	3095.09
2009	2030.93	528.67	622.17	280.76	268.91	27.35	3758.79
2010	1906.92	633.75	651.58	242.65	276.16	27.13	3738.19
2011	1960.24	445.70	645.98	234.67	291.43	26.35	3604.37
2012	1682.87	396.48	624.42	246.08	288.56	25.53	3263.95
2013	1613.93	392.72	586.30	239.40	421.75	25.14	3279.25
2014	1897.50	394.13	579.09	232.43	473.25	24.96	3601.37
2015	1700.08	383.93	577.88	227.87	458.95	24.70	3373.41
2006-2015 % Change	3.3%	-9.4%	-9.0%	-11.8%	109.1%	-9.8%	5.1%
		-1.6%					
2006-2015 Compound Annual Growth Rate	0.4%	-1.1%	-1.0%	-1.4%	8.5%	-1.1%	0.6%
		-0.2%					

Section 3
State Transportation Budget Revenues & Appropriations

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4

Appropriations for State Highways

The State Highway Program is comprised of five main components:

- *Major Highway Development;*
- *State Highway Rehabilitation;*
- *Southeast Wisconsin Freeway and Megaprojects;*
- *Major Interstate and High-Cost Bridge Construction; and*
- *State Highway Maintenance, Repair, and Traffic Operations.*

Another element of the State Highway Program, Administration and Planning, is also included in this section.

In 2009, after an extensive public involvement process, DOT formally adopted Connections 2030: The Statewide Long-Range Transportation Plan.

- The plan strikes a balance between preserving pavement and bridges, making good use of the existing infrastructure, addressing traffic congestion and safety needs, and minimizing impacts on the environment.
- The plan ensures that the State Highway System will integrate with other transportation modes to meet future demands to move people and goods throughout Wisconsin to the world.
- The plan establishes policies to help transportation decision makers when evaluating programs and projects.

Major Highway Development Description

The first component of the State Highway Program provides for the development and construction of new or significantly improved state highways.

2011 Wisconsin Act 32 modified the definition of a major highway project to recognize two categories of major highway projects:

- Projects with a total cost threshold of \$33.4 million with any of the following; constructing a new highway 2.5 miles or more in length; reconstructing or reconditioning an existing highway by relocating 2.5 miles or adding five or more miles in length; improving to freeway standards 10 or more miles of an existing divided highway having two or more lanes in either direction.

Section 4
Appropriations for State Highways

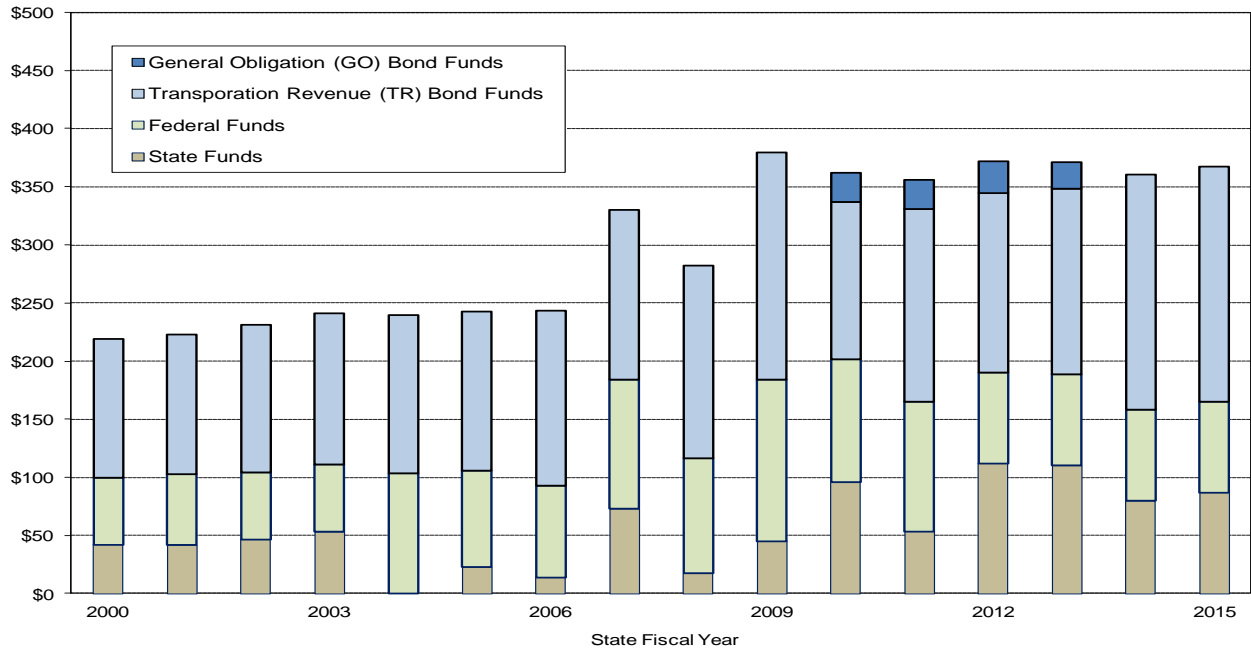
- State Trunk Highway Rehabilitation projects with a cost of at least \$83.5 million that do not meet the other statutory requirements defining a major highway project.

For both categories of projects the total cost threshold is adjusted annually using the Wisconsin DOT Transportation Price Index, Yearly Moving Average.

Major highways are intended to provide long-term solutions to the most serious safety, design and capacity deficiencies on heavily traveled segments of the highway system.

Section 4
Appropriations for State Highways

F-10: Major Highway Development by Source of Funds (nominal dollars, millions)



T-10: Major Highway Development by Source of Funds (nominal dollars, millions)

State Fiscal Year	Transportation Revenue (TR) Bond Funds	General Obligation (GO) Bond Funds	Federal Funds	State Funds	TOTAL
2000	119.63		57.33	42.55	219.51
2001	119.91		60.95	42.16	223.02
2002	127.04		57.95	46.94	231.93
2003	130.14		57.95	53.53	241.62
2004	136.17		103.53	0.00	239.70
2005	136.80		82.94	23.19	242.94
2006	150.84		78.98	14.14	243.95
2007	146.73		110.98	73.09	330.79
2008	165.74		98.98	17.70	282.41
2009	195.40		138.79	45.37	379.56
2010	135.72	25.00	105.89	95.92	362.53
2011	165.72	25.00	111.36	53.86	355.94
2012	154.72	27.00	78.26	112.19	372.17
2013	159.72	23.00	78.26	110.58	371.56
2014	202.32	0.00	78.26	79.97	360.55
2015	202.32	0.00	78.26	87.27	367.85
2006-2015 % Change	34.1%	N/A	-0.9%	517.3%	50.8%
2006-2015 Compound Annual Growth Rate	3.3%	N/A	-0.1%	22.4%	4.7%

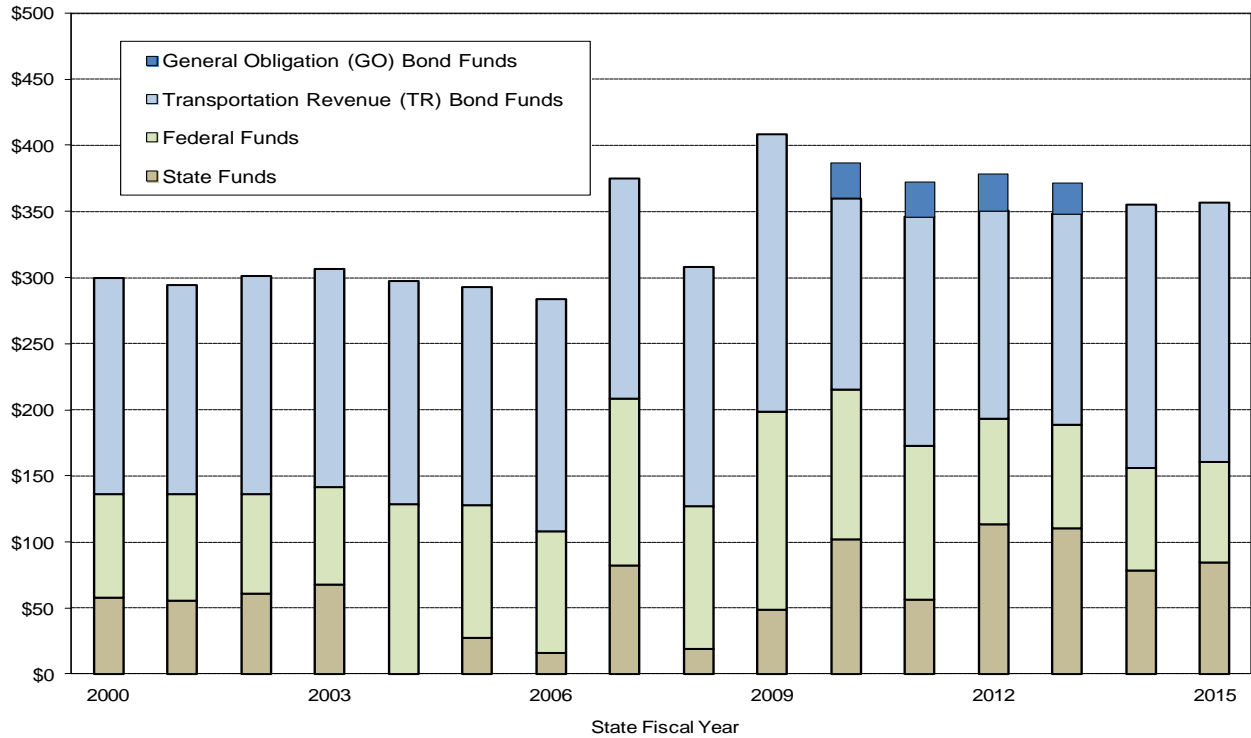
Note: "Bond Funds" dollar amounts reported for FY 06 and 07 are consistent with the Governor's veto message.

Under the provisions of 2007 Wisconsin Act 226, \$52 million was lapsed from the state funds appropriation for the Majors program in FY 08. To mitigate the effect of the lapse on the Majors program, the legislation assumed an increase of \$39 million in the bond funds appropriation in FY 08 from \$165.7 million to \$204.7 million and provided an additional \$20 million in federal funding in FY 08. Act 226 also formally increased the bond fund appropriation estimate for FY 09 to \$195.4 million and reduced state funding by \$28 million from the Act 20 amount.

Includes \$32.3 million in FY 09 and \$17.19 million in FY 10 of federal stimulus funds.

Section 4
Appropriations for State Highways

F-11: Major Highway Development by Source of Funds (constant 2013 dollars, millions)

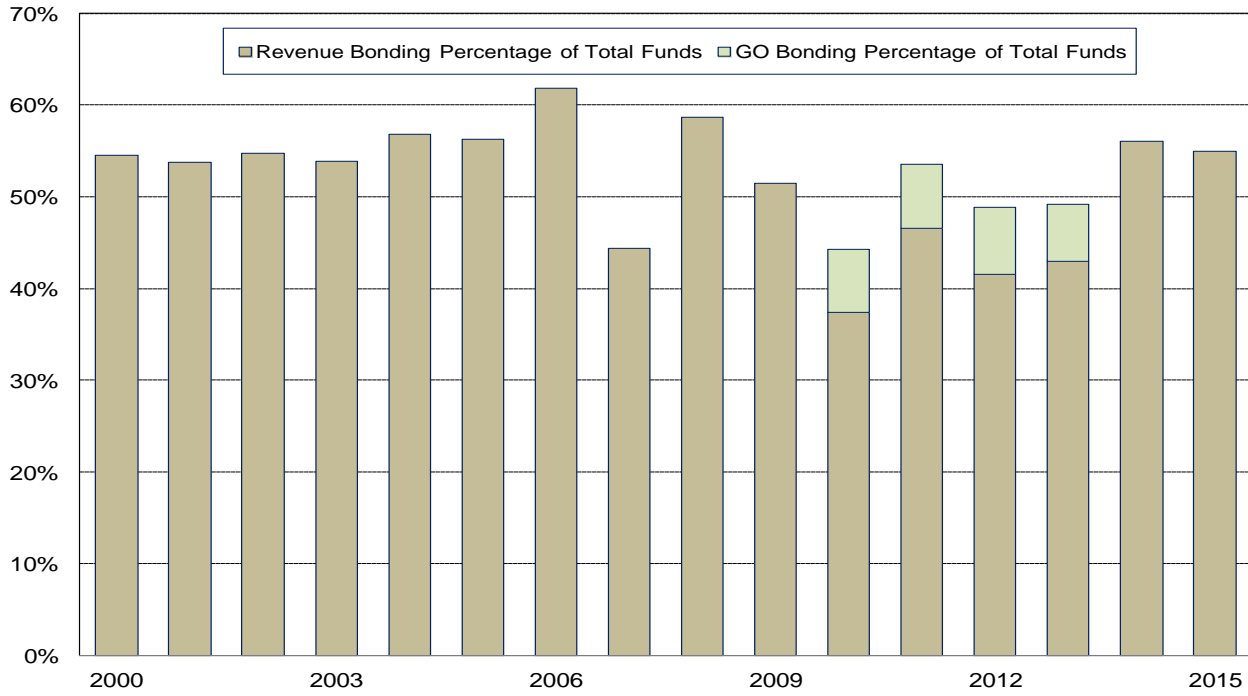


T-11: Major Highway Development by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	Transportation Revenue (TR) Bond Funds	General Obligation (GO) Bond Funds	Federal Funds	State Funds	TOTAL
2000	163.50	0.00	78.35	58.15	300.01
2001	158.48	0.00	80.55	55.72	294.75
2002	164.97	0.00	75.25	60.96	301.19
2003	165.36	0.00	73.63	68.02	307.01
2004	169.29	0.00	128.71	0.00	298.00
2005	165.12	0.00	100.11	27.99	293.22
2006	175.43	0.00	91.85	16.44	283.72
2007	166.32	0.00	125.80	82.85	374.97
2008	181.15	0.00	108.18	19.35	308.68
2009	210.61	0.00	149.60	48.90	409.12
2010	144.87	26.69	113.03	102.39	386.97
2011	173.45	26.17	116.56	56.37	372.55
2012	157.31	27.45	79.57	114.07	378.40
2013	159.72	23.00	78.26	110.58	371.56
2014	199.66	0.00	77.23	78.92	355.81
2015	196.49	0.00	76.01	84.76	357.26
2006-2015 % Change	12.0%	N/A	-17.2%	415.5%	25.9%
2006-2015 Compound Annual Growth Rate	1.3%	N/A	-2.1%	20.0%	2.6%

Section 4
Appropriations for State Highways

F-12: Percentage of Major Highway Development Funded by Bonding



T-12: Percentage of Major Highway Development Funded by Bonding

State Fiscal Year	Revenue Bonding Percentage of Total Funds	GO Bonding Percentage of Total Funds
2000	54.5%	0.0%
2001	53.8%	0.0%
2002	54.8%	0.0%
2003	53.9%	0.0%
2004	56.8%	0.0%
2005	56.3%	0.0%
2006	61.8%	0.0%
2007	44.4%	0.0%
2008	58.7%	0.0%
2009	51.5%	0.0%
2010	37.4%	6.9%
2011	46.6%	7.0%
2012	41.6%	7.3%
2013	43.0%	6.2%
2014	56.1%	0.0%
2015	55.0%	0.0%

State Highway Rehabilitation Description

The second component of the State Highway Program is the State Highway Rehabilitation Program (SHR). Improvements, other than Major Projects and Southeast Freeway Megaprojects, are completed through the SHR program.

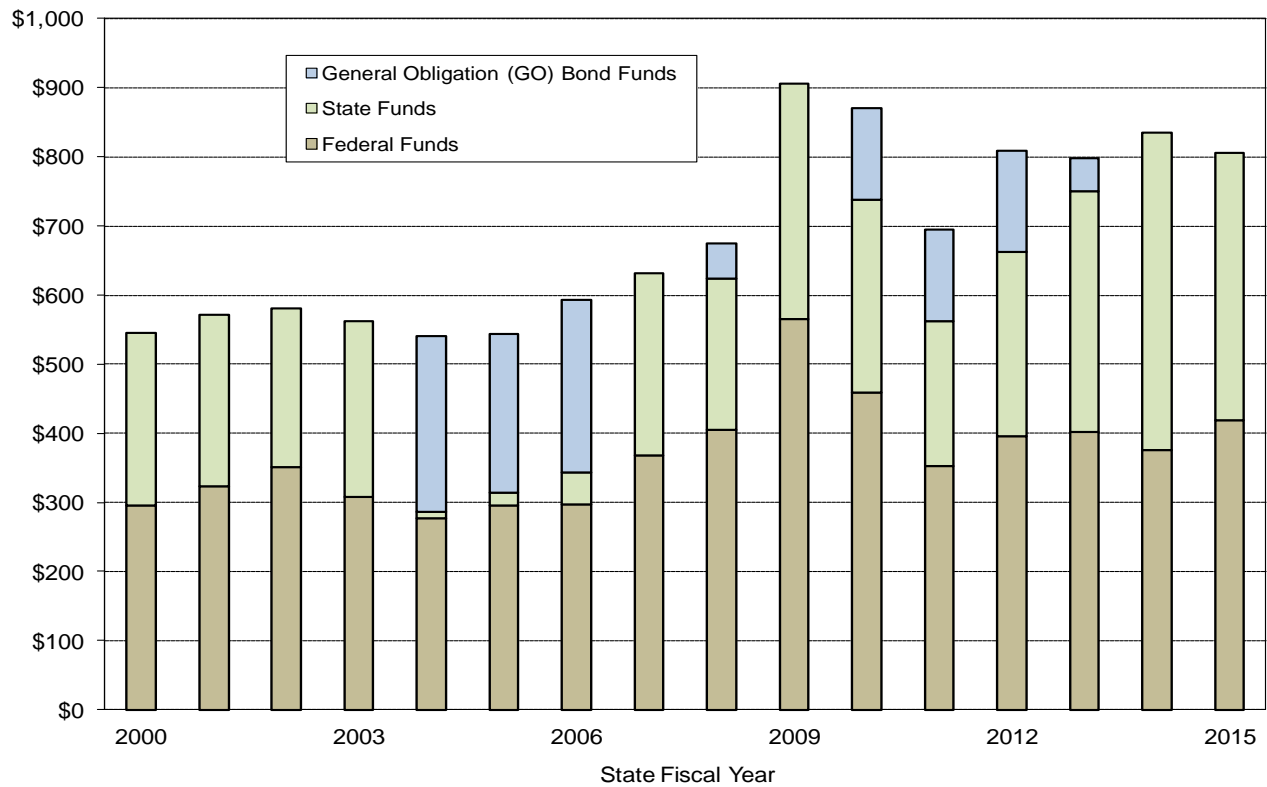
The SHR program includes resurfacing, reconditioning, and reconstruction of existing highways and bridges, and is often referred to as the “3R” Program.

The program provides funding for safety improvements, upgrades of deteriorated pavement and roadway base, and modernization of state highways to meet current and projected travel needs. It may also include bridge replacement and some highway expansion work. Construction taking place under an expansion project is not large enough to meet the statutory criteria to qualify as a Major Project. Land acquisitions may occur with SHR projects.

2001 Wisconsin Act 16 created separate appropriations for the rehabilitation of the Southeast Wisconsin freeway system, including the Marquette Interchange in downtown Milwaukee. In 2001 Wisconsin Act 109, the Legislature prohibited the use of SHR and Major Project funds for the rehabilitation of the Southeast Wisconsin freeway system. The Southeast Wisconsin Freeway program was eliminated effective June 30, 2011.

Section 4
Appropriations for State Highways

F-13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)



T-13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000	249.41	295.76	0.00	545.17
2001	248.44	323.61	0.00	572.04
2002	230.48	350.83	0.00	581.31
2003	254.74	307.38	0.00	562.13
2004	9.78	277.03	253.90	540.71
2005	18.35	295.97	230.00	544.32
2006	46.58	296.87	250.00	593.45
2007	264.40	367.40	0.00	631.80
2008	219.13	405.42	50.00	674.55
2009	340.61	565.26	0.00	905.87
2010	280.11	458.41	132.36	870.88
2011	209.26	353.05	132.36	694.67
2012	266.50	395.32	147.35	809.17
2013	348.56	401.23	49.00	798.79
2014	458.55	376.23	0.00	834.78
2015	386.42	419.13	0.00	805.56
2006-2015 % Change	729.6%	41.2%	-100.0%	35.7%
2006-2015 Compound Annual Growth Rate	26.5%	3.9%	-100.0%	3.5%

Note: Excluded from this data are small amounts of local funds used for the State Highway Rehabilitation Program (SHR).

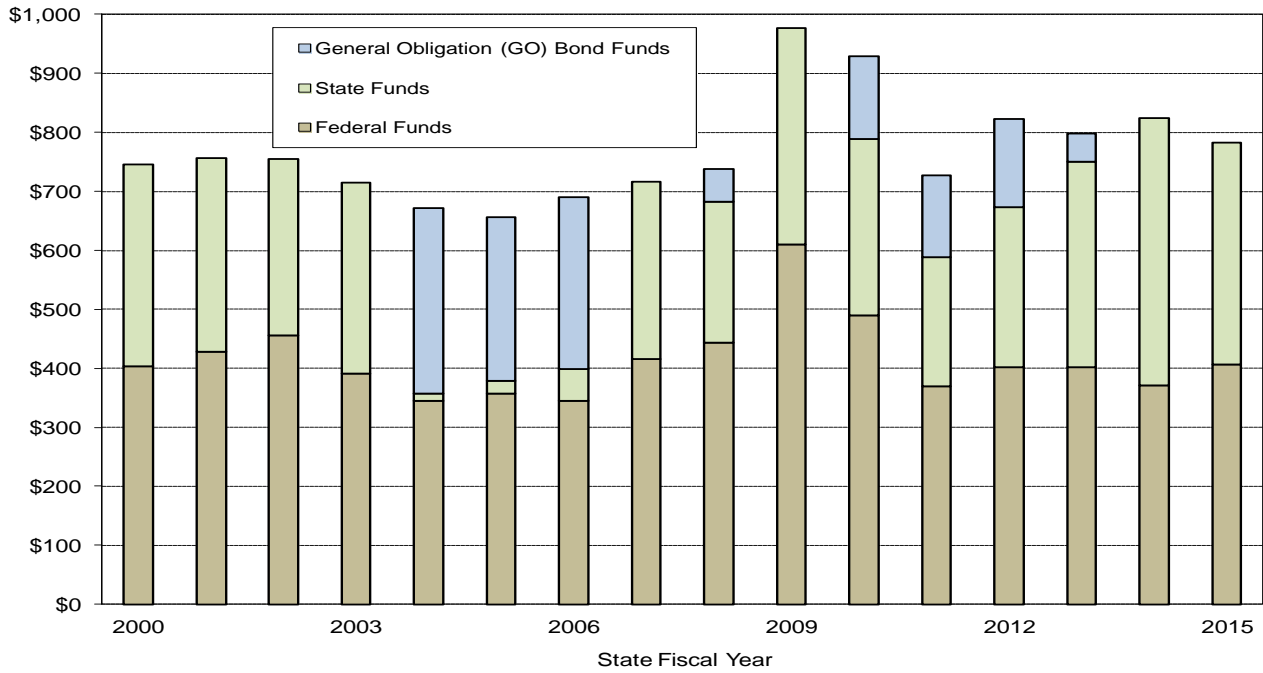
Under the provisions of 2007 Wisconsin Act 226, \$101 million lapsed from the state funds appropriation for the SHR program in FY 08. To mitigate the effect of the lapse on the SHR program, the legislation authorized \$50 million in general-fund supported General Obligation bonds and provided an additional \$57 million in federal funding in FY 08.

Includes \$160.4 million in FY 09 and \$60.37 million in FY 10 of federal stimulus funds.

FY 14 includes \$43 million of state funds provided by 2013 Wisconsin Act 141.

Section 4
Appropriations for State Highways

F-14: State Highway Rehabilitation by Source of Funds (constant 2013 dollars, millions)



T-14: State Highway Rehabilitation by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000	340.88	404.22	0.00	745.10
2001	328.34	427.69	0.00	756.03
2002	299.31	455.61	0.00	754.91
2003	323.69	390.57	0.00	714.26
2004	12.16	344.41	315.65	672.22
2005	22.15	357.23	277.60	656.97
2006	54.18	345.26	290.76	690.20
2007	299.72	416.48	0.00	716.19
2008	239.51	443.13	54.65	737.30
2009	367.14	609.28	0.00	976.42
2010	299.00	489.32	141.28	929.60
2011	219.02	369.52	138.53	727.07
2012	270.96	401.94	149.82	822.71
2013	348.56	401.23	49.00	798.79
2014	452.52	371.29	0.00	823.81
2015	375.30	407.07	0.00	782.38
2006-2015 % Change	592.8%	17.9%	-100.0%	13.4%
2006-2015 Compound Annual Growth Rate	24.0%	1.8%	-100.0%	1.4%

Southeastern Wisconsin Freeway Rehabilitation Description

The Marquette Interchange, the junction of I-94, I-794, and I-43, and the Zoo Interchange, the junction of I-94, I-894, and US Highway 45, are key elements of the Southeastern Wisconsin Freeway system. The freeway system is being rehabilitated in order to address various safety, design, and congestion concerns.

The rebuilding of the Marquette Interchange was the first in a series of planned projects to improve the freeway system.

2001 Wisconsin Act 16 created separate appropriations for the rehabilitation of the Southeast Wisconsin freeway system, including the Marquette Interchange in downtown Milwaukee. In 2001 Wisconsin Act 109, the Legislature prohibited the use of SHR and Major Project funds for the rehabilitation of the Southeast Wisconsin freeway system.

2007 Wisconsin Act 20 included the I-94 North-South Corridor and the Zoo Interchange in a list of projects approved for construction, as required under Chapter 84.014 (5M) Wis. Stats. Under current law statutory enumeration is required prior to any capacity expansion project on the Southeastern Wisconsin Freeway System.

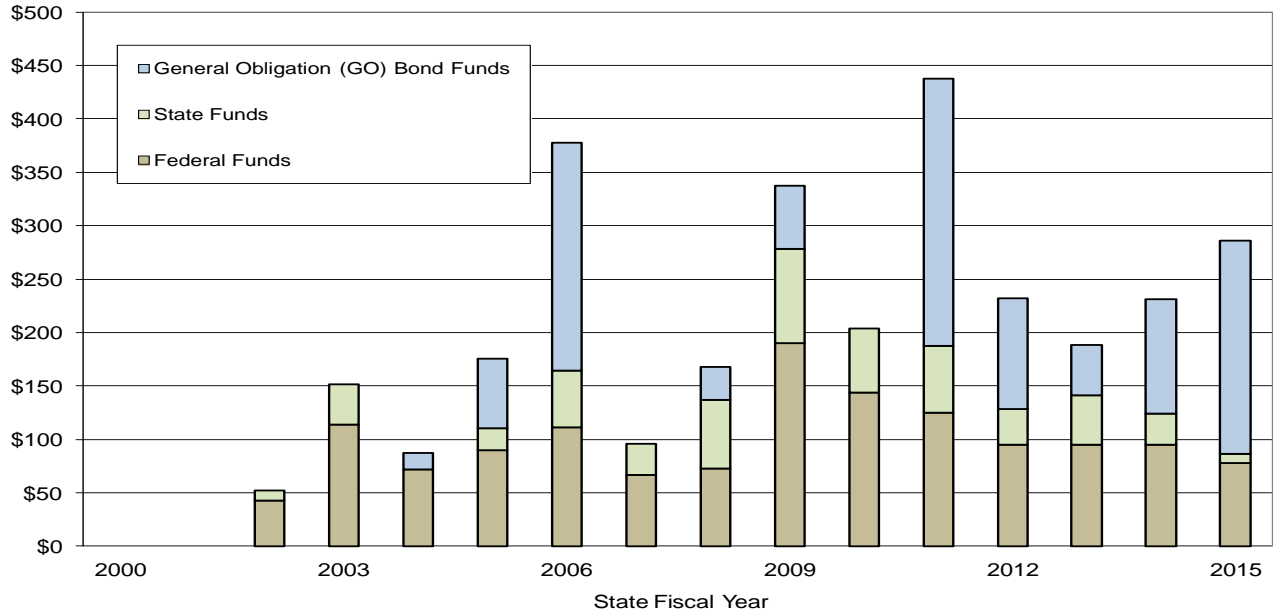
The Southeast Wisconsin Freeway program was eliminated effective June 30, 2011.

Southeast Wisconsin Freeway Megaprojects

2011 Wisconsin Act 32 created a Southeast Wisconsin Freeway Megaproject subprogram for all projects on the Southeast Wisconsin Freeway system expected to cost more than \$500 million, such as the reconstruction of the I-94 North-South Corridor and the Zoo Interchange. The project cost threshold is indexed to construction inflation. These projects must be enumerated in state law.

Section 4
Appropriations for State Highways

F-14.1: Southeast Wisconsin Freeway Rehabilitation by Source of Funds (nominal dollars, millions)



T-14.1: Southeast Wisconsin Freeway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000				
2001				
2002	9.72	42.61	0.00	52.33
2003	37.47	114.13	0.00	151.60
2004	0.00	71.32	15.92	87.24
2005	20.00	90.01	65.66	175.66
2006	52.73	111.45	213.10	377.29
2007	29.62	66.37	0.00	95.99
2008	64.26	72.49	30.60	167.35
2009	87.66	190.24	59.60	337.49
2010	59.95	143.56	0.00	203.50
2011	62.30	124.73	250.25	437.28
2012	32.97	95.05	104.00	232.02
2013	45.75	95.05	47.20	188.00
2014	28.95	95.05	107.00	231.00
2015	7.95	78.05	200.00	286.00
2006-2015 % Change	-84.9%	-30.0%	-6.1%	-24.2%
2006-2015 Compound Annual Growth Rate	-19.0%	-3.9%	-0.7%	-3.0%

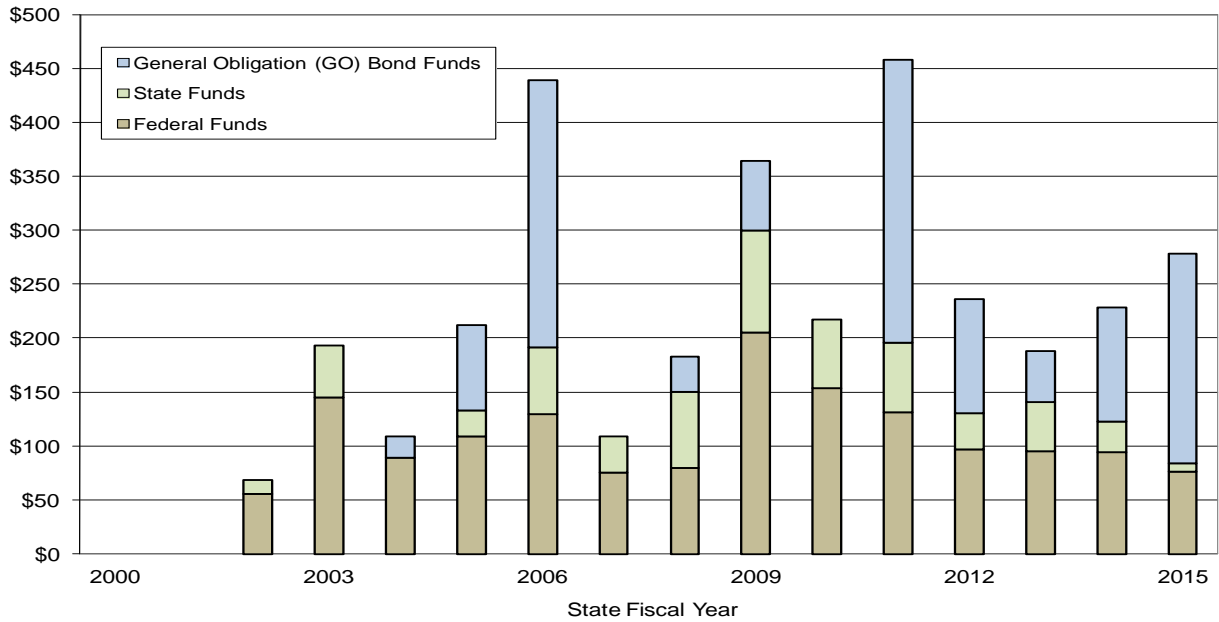
Note: An April 1999 agreement between the state, City of Milwaukee, and Milwaukee County allocated \$241 million in federal Interstate Cost Estimate funds among various transportation projects in the Milwaukee area, including \$12.75 million in FY 02 and \$62.4 million in FY 03 for the Marquette Interchange reconstruction project. These one-time payments are included in Figure and Table 14.1.

Includes \$104.53 million in FY 09 and \$13.82 million in FY 10 of federal stimulus funds.

The Southeast Wisconsin Freeway program was eliminated effective June 30, 2011. Appropriations for FY 12 and and after are for Southeast Freeway Rehabilitation Mega Projects expected to cost more than \$500 million.

Section 4
Appropriations for State Highways

F-14.2: Southeast Wisconsin Freeway Rehabilitation by Source of Funds (constant 2013 dollars, millions)



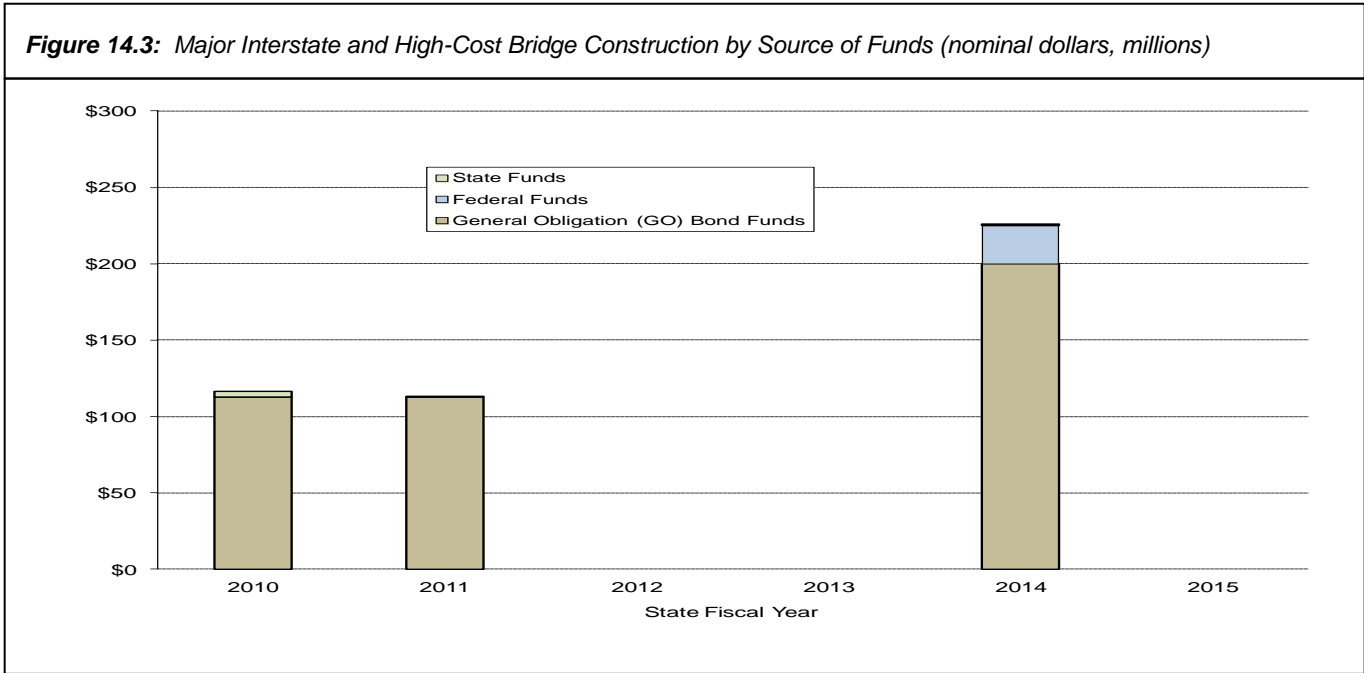
T-14.2: Southeast Wisconsin Freeway Rehabilitation by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000				
2001				
2002	12.62	55.34	0.00	67.95
2003	47.61	145.01	0.00	192.62
2004	0.00	88.66	19.80	108.46
2005	24.14	108.63	79.24	212.02
2006	61.33	129.62	247.84	438.79
2007	33.57	75.23	0.00	108.81
2008	70.23	79.24	33.45	182.92
2009	94.49	205.05	64.24	363.78
2010	63.99	153.23	0.00	217.22
2011	65.20	130.55	261.92	457.68
2012	33.52	96.64	105.74	235.90
2013	45.75	95.05	47.20	188.00
2014	28.57	93.80	105.59	227.96
2015	7.72	75.81	194.25	277.77
2006-2015 % Change	-87.4%	-41.5%	-21.6%	-36.7%
2006-2015 Compound Annual Growth Rate	-20.6%	-5.8%	-2.7%	-5.0%

Major Interstate and High-Cost Bridge Construction Description

2009 Wisconsin Act 28 created appropriations for state, local, and federal funds for major interstate bridge construction.

2011 Wisconsin Act 32 created a high-cost bridge program for rehabilitation or construction projects on bridges on a state highway that, including approaches, have an estimated cost exceeding \$150 million.

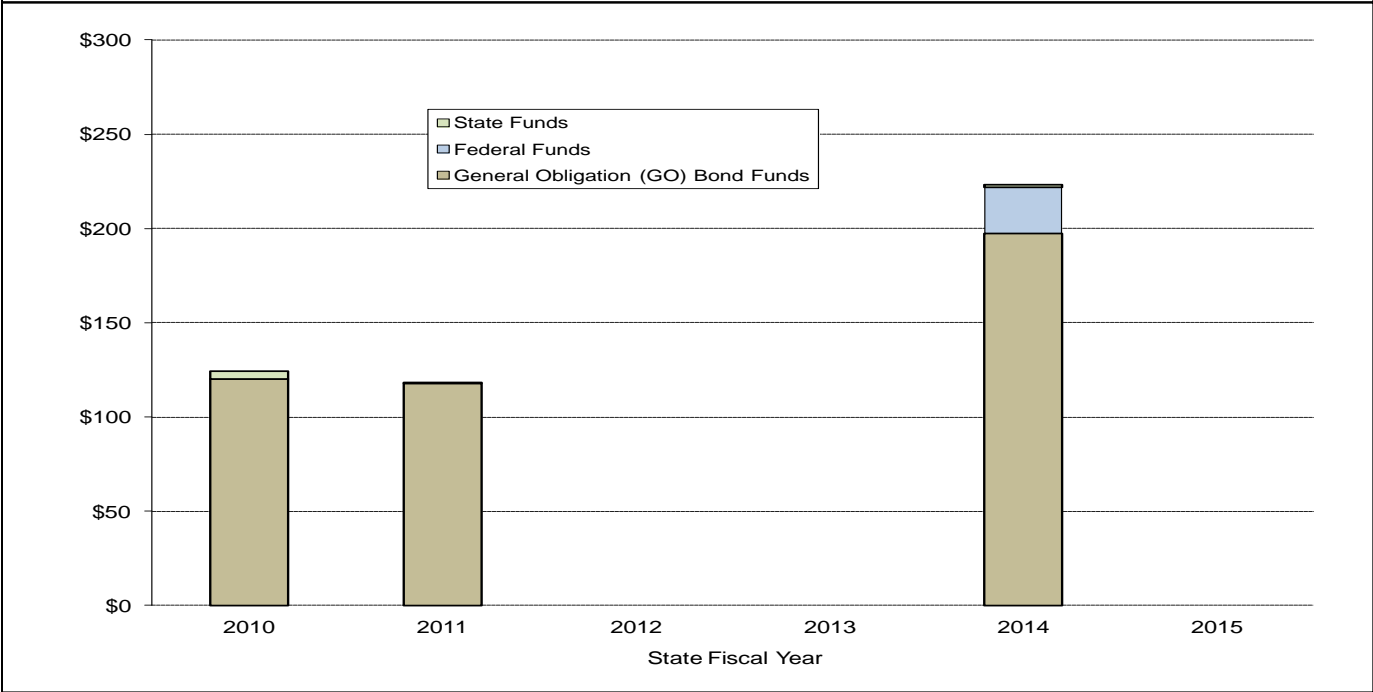


T-14.3: Major Interstate and High-Cost Bridge Construction by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000				
2001				
2002				
2003				
2004				
2005				
2006				
2007				
2008				
2009				
2010	4.01	0.00	112.50	116.51
2011	0.60	0.00	112.50	113.10
2012	0.00	0.00	0.00	0.00
2013	0.00	0.00	0.00	0.00
2014	1.00	25.00	200.00	226.00
2015	0.00	0.00	0.00	0.00
2006-2015 % Change	N/A	N/A	N/A	N/A
2006-2015 Compound Annual Growth Rate	N/A	N/A	N/A	N/A

Section 4
Appropriations for State Highways

F-14.4: Major Interstate and High-Cost Bridge Construction by Source of Funds (constant 2013 dollars, millions)



T-14.4: Major Interstate and High-Cost Bridge Construction by Source of Funds (constant 2013 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2000				
2001				
2002				
2003				
2004				
2005				
2006				
2007				
2008				
2009				
2010	4.28	0.00	120.09	124.36
2011	0.63	0.00	117.75	118.38
2012	0.00	0.00	0.00	0.00
2013	0.00	0.00	0.00	0.00
2014	0.99	24.67	197.37	223.03
2015	0.00	0.00	0.00	0.00
2006-2015 % Change	N/A	N/A	N/A	N/A
2006-2015 Compound Annual Growth Rate	N/A	N/A	N/A	N/A

State Highway Maintenance, Repair, and Traffic Operations Description

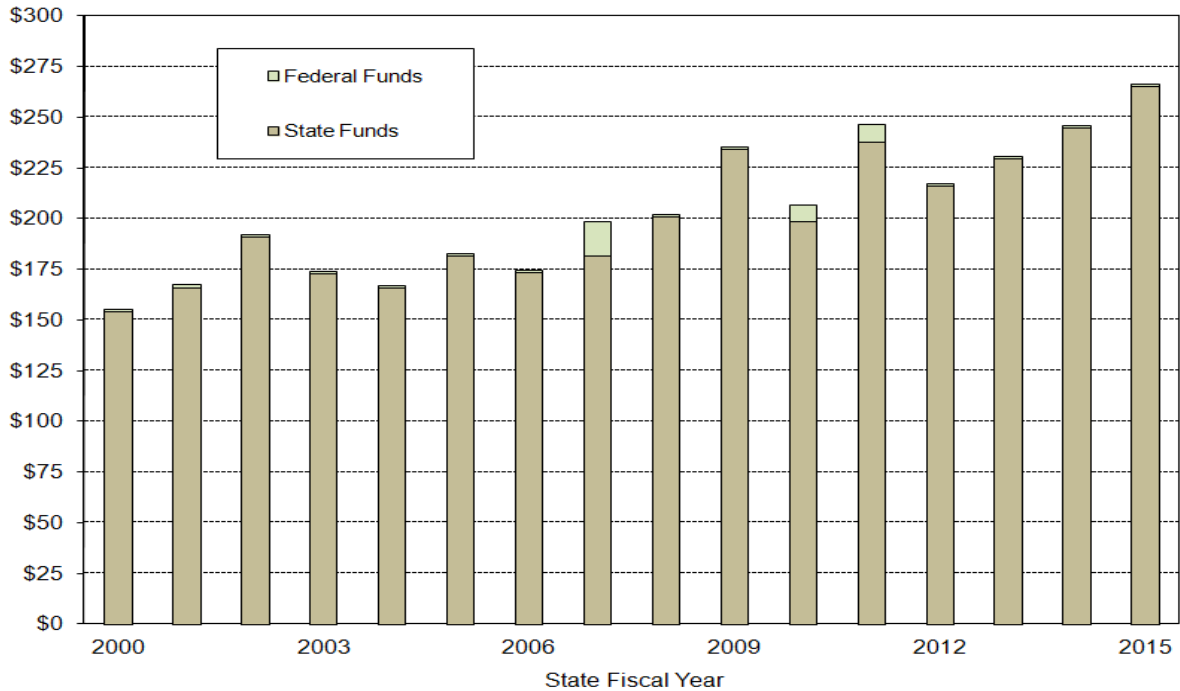
Funds are used for operating the highway system to provide year-round mobility, daily maintenance and safety activities, repair and preservation of the system to obtain full service life, and enhancing the natural beauty of roadsides.

Major maintenance activities include repairing potholes, cracks, and guardrails, rebuilding shoulders, inspecting and repairing bridges and drainage structures, removing hazardous debris, removing snow and managing the salt inventory. In addition, maintenance includes operating state-owned lift bridges, mowing roadsides, controlling noxious weeds, and maintaining waysides and rest areas.

Critical Traffic Operations activities include installing and maintaining pavement markings, traffic signs, traffic signals, highway lighting, and Intelligent Transportation Systems (ITS). ITS projects include installation and updating of ramp meters, cameras, variable message signs and communication networks to provide real-time information and decrease highway delay. Traffic operation also includes running the Statewide Traffic Operations Center.

Section 4
Appropriations for State Highways

F-15: State Highway Operations (nominal dollars, millions)



T-15: State Highway Operations (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Total
2000	154.20	1.19	155.39
2001	165.68	1.67	167.34
2002	190.94	1.19	192.14
2003	173.02	1.19	174.21
2004	166.03	1.02	167.05
2005	181.51	1.10	182.61
2006	173.18	1.10	174.28
2007	181.50	17.10	198.60
2008	200.78	1.10	201.89
2009	234.44	1.10	235.54
2010	198.37	8.60	206.97
2011	237.90	8.60	246.50
2012	216.31	1.10	217.41
2013	229.56	1.10	230.66
2014	244.96	1.10	246.06
2015	265.09	1.10	266.19
2006-2015 % Change	53.1%	-0.1%	52.7%
2006-2015 Compound Annual Growth Rate	4.8%	0.0%	4.8%

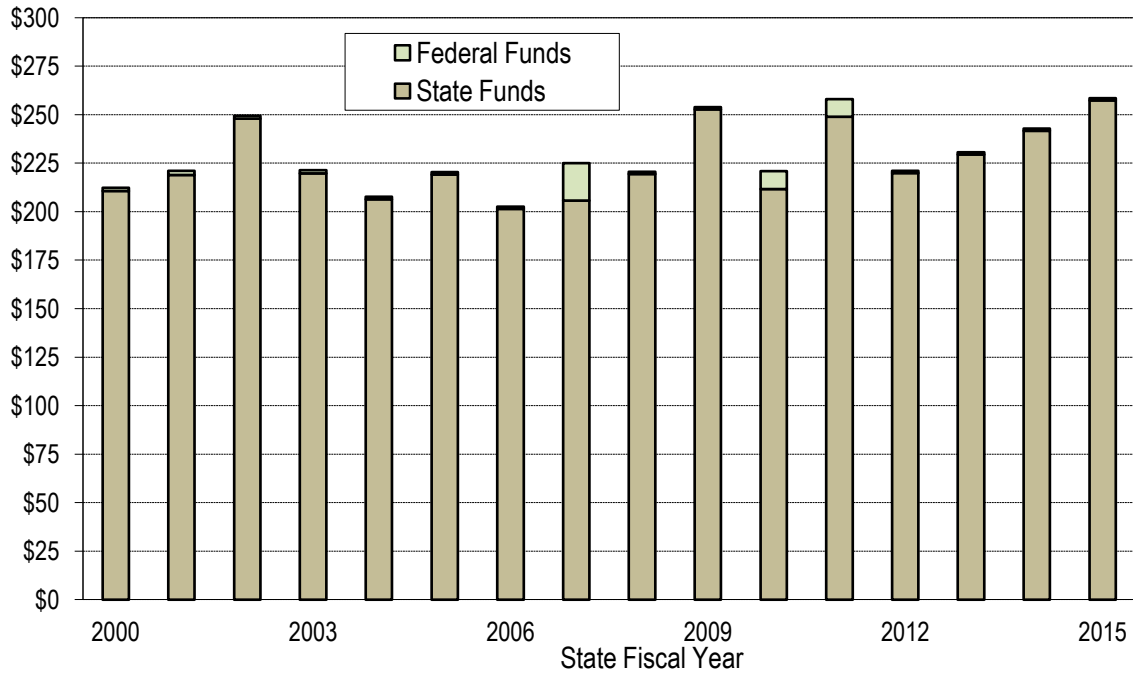
Note: In 2002, a one-time transfer of \$27 million from State Highway Rehabilitation to State Highway Operations occurred as part of 2001 Wisconsin Act 16. The transfer was related to statutory definition changes of highway maintenance and rehabilitation that mandated activities such as pavement marking, installation of traffic signals, traffic signs, street lighting, and intelligent transportation systems be paid from highway maintenance funds, unless those activities were “incidental” to a larger highway rehabilitation project. The \$27 million represented the estimated annual cost of these on-going activities.

Excluded from these data are local and program revenue funds amounting to less than \$3 million annually.

FY 14 includes state funds approved by the Joint Committee on Finance totaling \$11.4 million for highway system management and operations and \$16 million for routine maintenance activities.

Section 4
Appropriations for State Highways

F-16: State Highway Operations (constant 2013 dollars, millions)



T-16: State Highway Operations (constant 2013 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Total
2000	210.75	1.63	212.38
2001	218.96	2.20	221.17
2002	247.96	1.55	249.51
2003	219.84	1.52	221.36
2004	206.41	1.26	207.68
2005	219.07	1.33	220.41
2006	201.41	1.28	202.70
2007	205.74	19.39	225.13
2008	219.46	1.21	220.66
2009	252.70	1.19	253.89
2010	211.74	9.18	220.92
2011	249.00	9.00	258.00
2012	219.93	1.12	221.05
2013	229.56	1.10	230.66
2014	241.74	1.09	242.83
2015	257.46	1.07	258.53
2006-2015 % Change	27.8%	-16.6%	27.5%
2006-2015 Compound Annual Growth Rate	2.8%	-2.0%	2.7%

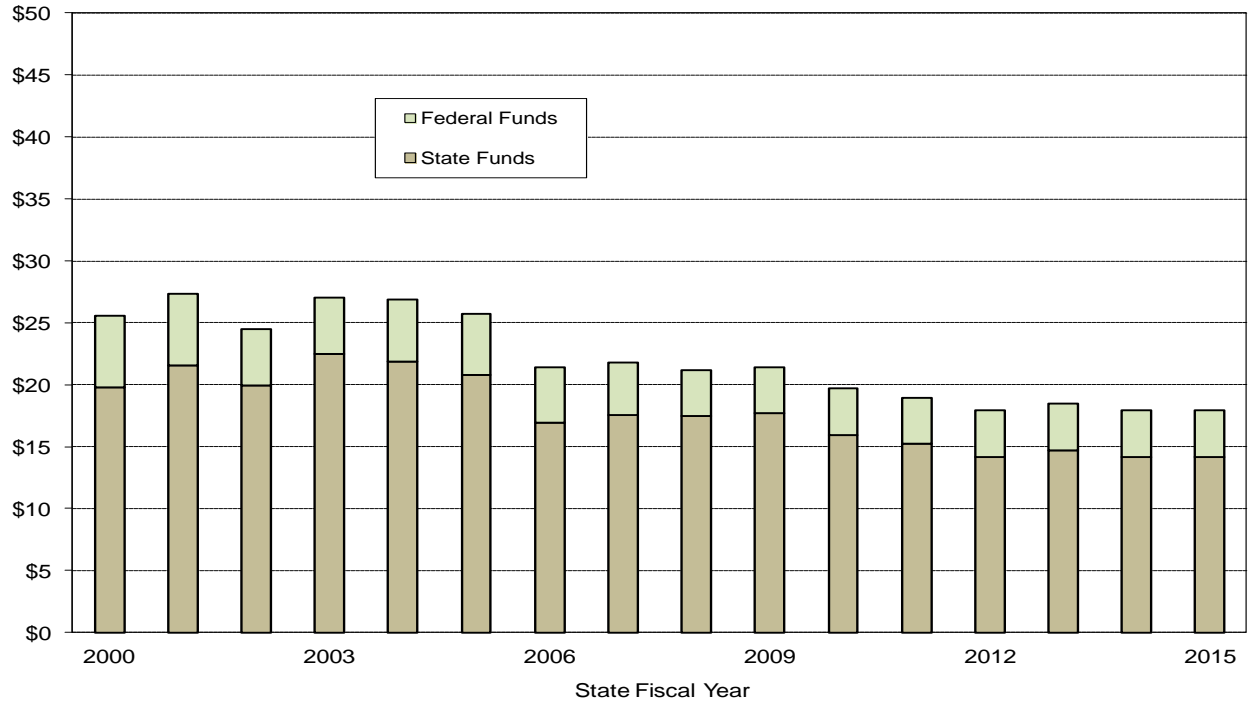
State Highway Administration and Planning Description

These funds are provided for the administration and planning of the Aids programs, Local Transportation Assistance and the State Highway Programs. Typical activities include:

- Administrative costs related to the state highway program;
- Pre-design project scoping and planning;
- Highway access management;
- Environmental planning and analysis;
- Pavement condition management and data collection;
- Traffic counts; and
- State and connecting highway and local road inventories and mileage certification.

Section 4
Appropriations for State Highways

F-16A: State Highway Administration and Planning (nominal dollars, millions)

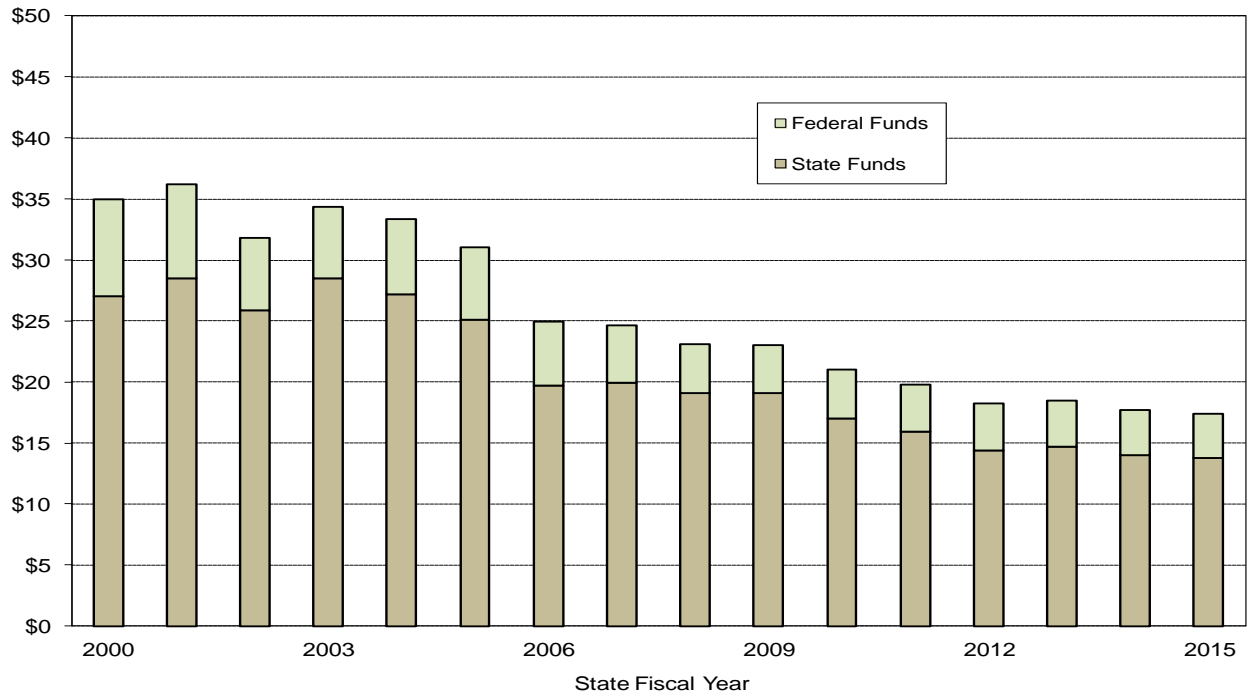


T-16A: State Highway Administration and Planning (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
2000	19.78	5.80	25.58
2001	21.57	5.80	27.37
2002	19.93	4.56	24.48
2003	22.45	4.56	27.01
2004	21.90	4.95	26.84
2005	20.79	4.95	25.74
2006	16.97	4.46	21.43
2007	17.57	4.20	21.77
2008	17.47	3.68	21.15
2009	17.70	3.68	21.38
2010	15.97	3.72	19.68
2011	15.21	3.72	18.93
2012	14.16	3.79	17.94
2013	14.67	3.79	18.46
2014	14.17	3.76	17.93
2015	14.17	3.76	17.93
2006-2015 % Change	-16.5%	-15.7%	-16.3%
2006-2015 Compound Annual Growth Rate	-2.0%	-1.9%	-2.0%

Section 4
Appropriations for State Highways

F-16B: State Highway Administration and Planning (constant 2013 dollars, millions)



T-16B: State Highway Administration and Planning (constant 2013 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
2000	27.03	7.93	34.96
2001	28.51	7.67	36.17
2002	25.88	5.92	31.80
2003	28.53	5.79	34.32
2004	27.22	6.15	33.37
2005	25.10	5.97	31.07
2006	19.74	5.19	24.93
2007	19.92	4.76	24.68
2008	19.09	4.02	23.11
2009	19.08	3.97	23.04
2010	17.04	3.97	21.01
2011	15.92	3.89	19.81
2012	14.39	3.85	18.24
2013	14.67	3.79	18.46
2014	13.98	3.71	17.70
2015	13.76	3.66	17.42
2006-2015 % Change	-30.3%	-29.6%	-30.1%
2006-2015 Compound Annual Growth Rate	-3.9%	-3.8%	-3.9%

Section 4
Appropriations for State Highways

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5

Appropriations for Local Transportation Capital Assistance

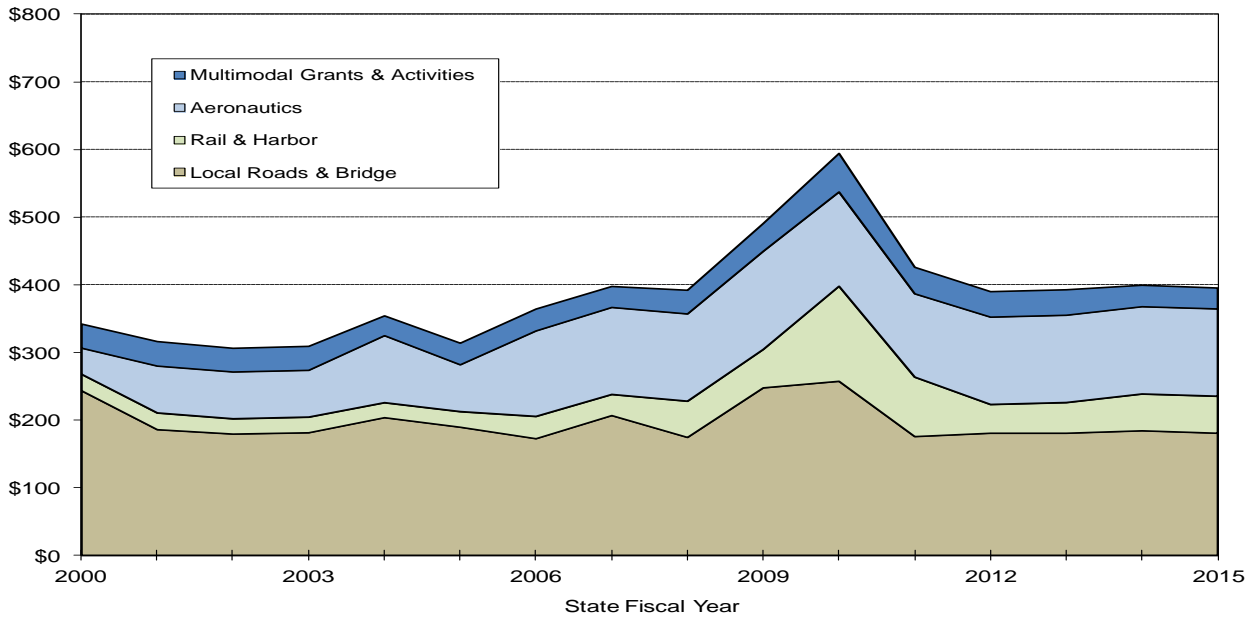
Local transportation capital assistance programs provide financial assistance for a wide variety of transportation modes. These programs represent capital assistance for specific projects, as opposed to “transportation aids” (detailed in Section 6) that support ongoing local transportation programs.

This section provides detailed data for several categories of assistance:

- Local Roads and Bridge Programs;
- Aeronautics Assistance;
- Freight and Passenger Rail Assistance;
- Harbor Assistance;
- Multimodal Grants and Activities.

Section 5
Appropriations for Local Transportation Capital

F-17: Local Transportation Capital Assistance (nominal dollars, millions)



T-17: Local Transportation Capital Assistance (nominal dollars, millions)

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
2000	243.36	24.28	38.94	35.58	342.15
2001	186.05	24.49	69.59	36.19	316.31
2002	179.59	22.31	69.51	35.01	306.43
2003	181.51	22.90	69.45	35.44	309.30
2004	203.73	21.94	99.30	29.25	354.22
2005	189.65	22.84	69.50	31.92	313.92
2006	172.73	32.70	126.51	32.34	364.27
2007	206.82	31.01	128.76	30.98	397.57
2008	174.63	53.24	129.14	34.99	392.00
2009	247.62	56.65	145.13	41.07	490.47
2010	257.31	140.16	139.43	56.82	593.71
2011	175.87	87.52	123.32	39.12	425.84
2012	180.82	42.21	129.30	37.62	389.95
2013	180.82	45.04	129.24	37.62	392.72
2014	184.42	54.09	129.20	31.68	399.38
2015	180.82	54.39	129.20	30.90	395.31
2006-2015 % Change	4.7%	66.3%	2.1%	-4.4%	8.5%
2006-2015 Compound Annual Growth Rate	0.5%	5.8%	0.2%	-0.5%	0.9%

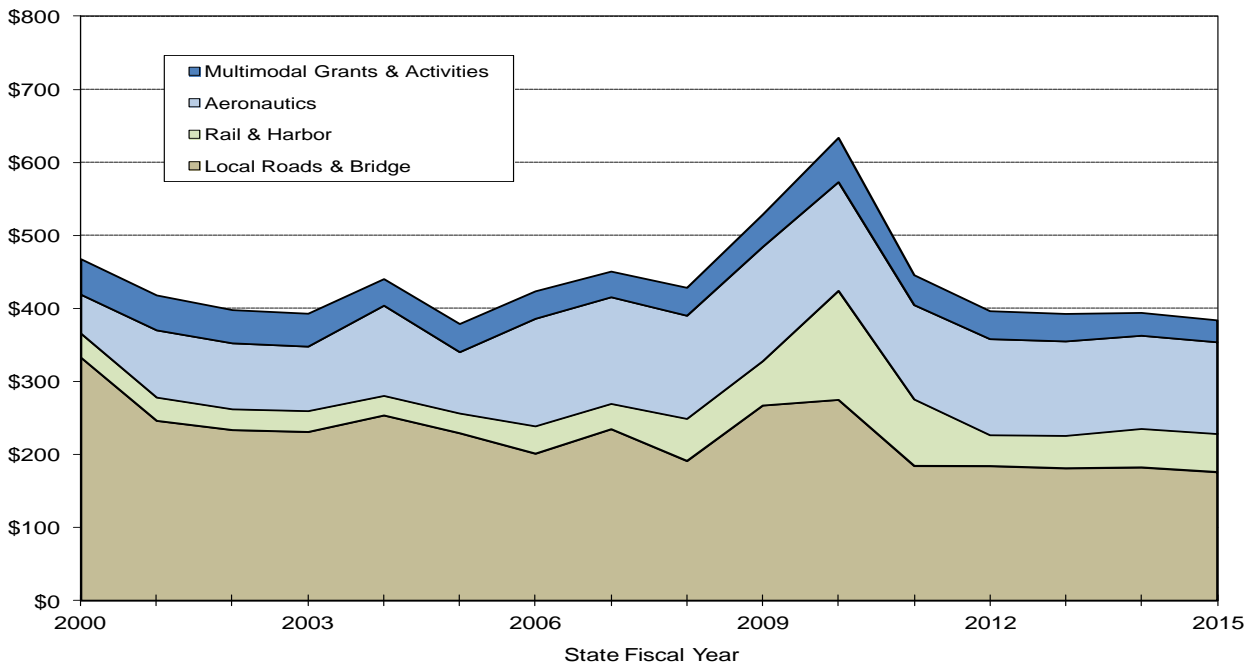
Note: The Aeronautics program received base increases in FY 01 and FY 06 due to increases in federal funding related to reauthorization of the federal aeronautics program.

Rail and Harbor includes amounts for freight and passenger rail assistance.

Includes a total of \$83.77 million in FY 09 and \$155.54 million in FY 10 of federal stimulus funds for local capital assistance.

Section 5
Appropriations for Local Transportation Capital

F-18: Local Transportation Capital Assistance (constant 2013 dollars, millions)



T-18: Local Transportation Capital Assistance (constant 2013 dollars, millions)

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
2000	332.60	33.18	53.22	48.63	467.62
2001	245.89	32.36	91.97	47.82	418.05
2002	233.23	28.97	90.27	45.47	397.94
2003	230.64	29.10	88.24	45.03	393.01
2004	253.28	27.28	123.45	36.36	440.37
2005	228.90	27.57	83.89	38.53	378.88
2006	200.89	38.03	147.13	37.61	423.66
2007	234.45	35.15	145.95	35.12	450.67
2008	190.87	58.20	141.15	38.25	428.46
2009	266.90	61.06	156.43	44.27	528.67
2010	274.66	149.61	148.83	60.65	633.75
2011	184.08	91.60	129.07	40.95	445.70
2012	183.84	42.92	131.47	38.25	396.48
2013	180.82	45.04	129.24	37.62	392.72
2014	181.99	53.38	127.51	31.26	394.13
2015	175.61	52.82	125.49	30.01	383.93
2006-2015 % Change	-12.6%	38.9%	-14.7%	-20.2%	-9.4%
2006-2015 Compound Annual Growth Rate	-1.5%	3.7%	-1.8%	-2.5%	-1.1%

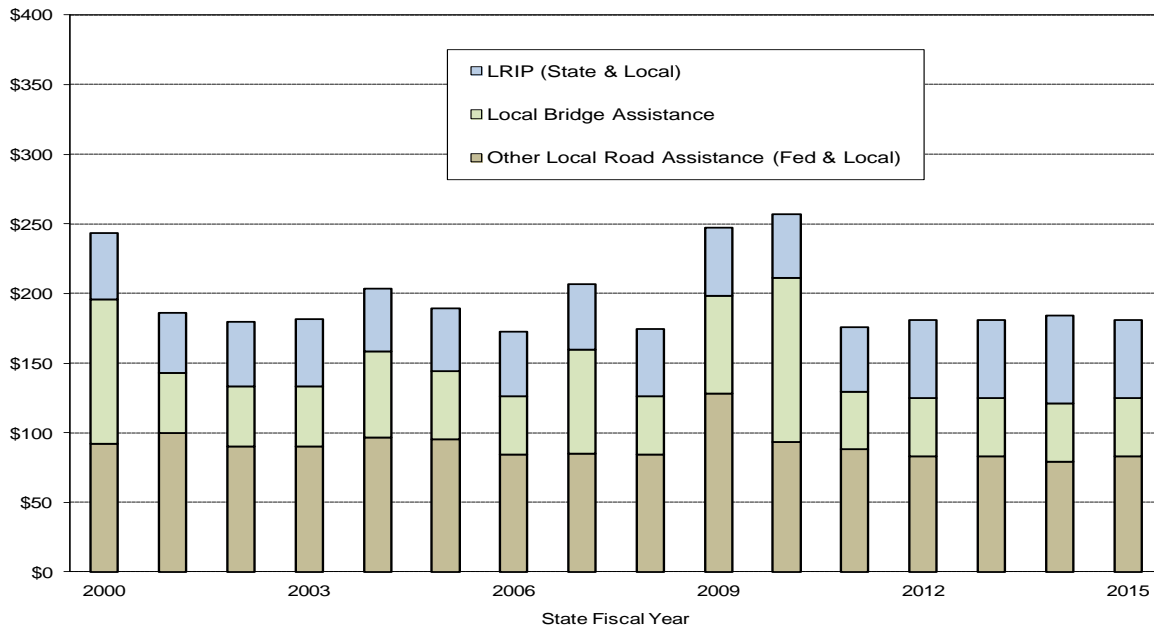
Local Roads and Bridge Assistance Programs Description

The Local Roads and Bridge Assistance Programs comprise the largest share of transportation capital assistance programs. There are three primary components of the Local Roads and Bridge Programs:

- State and federal funding for bridge replacement;
- Federal aid for rehabilitation of local roads and streets;
- A state-funded Local Roads Improvement Program (LRIP) created by 1991 Wisconsin Act 39, in part to encourage the improvement of roads not eligible for federal aid.

Section 5
Appropriations for Local Transportation Capital

F-19: Local Roads & Bridge Assistance (nominal dollars, millions)



T-19: Local Roads & Bridge Assistance (nominal dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
2000	92.15	103.54	47.66	243.36
2001	99.85	43.54	42.66	186.05
2002	90.08	43.55	45.97	179.59
2003	90.08	43.55	47.89	181.51
2004	96.90	61.49	45.34	203.73
2005	95.33	48.98	45.34	189.65
2006	84.75	41.73	46.25	172.73
2007	85.42	74.23	47.17	206.82
2008	84.75	41.76	48.11	174.63
2009	128.23	70.31	49.08	247.62
2010	93.36	117.88	46.07	257.31
2011	88.14	41.67	46.07	175.87
2012	83.10	41.65	56.07	180.82
2013	83.10	41.65	56.07	180.82
2014	79.50	41.65	63.27	184.42
2015	83.10	41.65	56.07	180.82
2006-2015 % Change	-1.9%	-0.2%	21.2%	4.7%
2006-2015 Compound Annual Growth Rate	-0.2%	0.0%	2.2%	0.5%

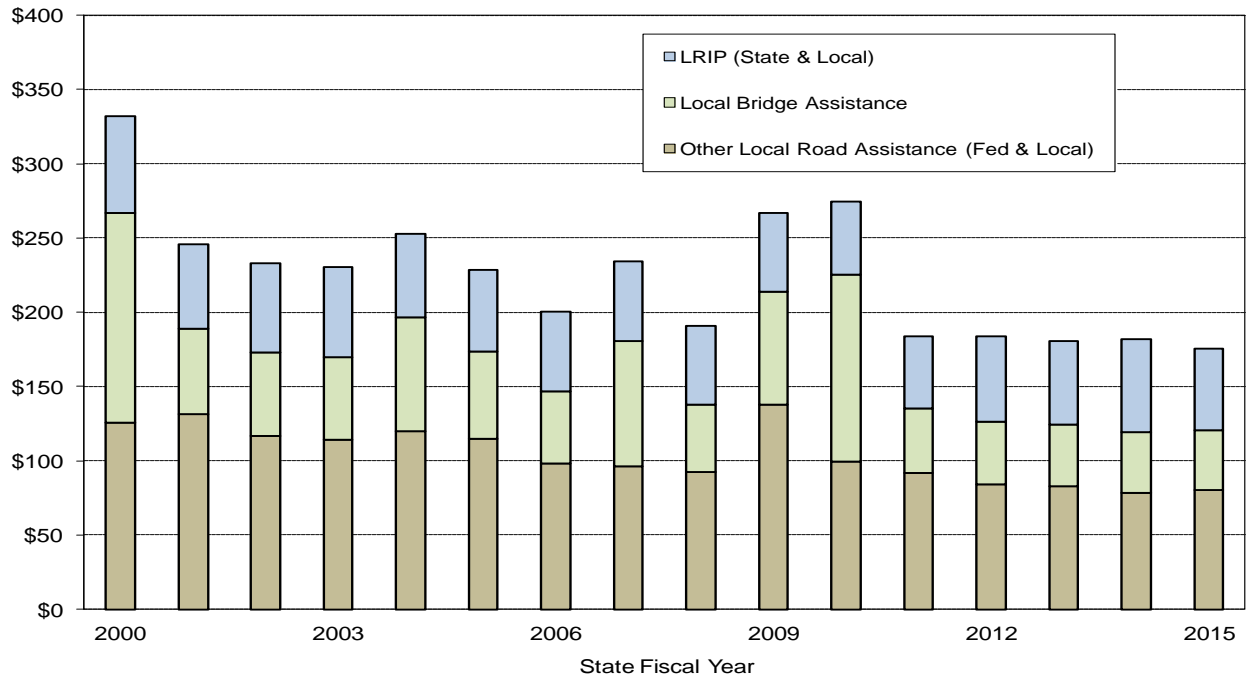
Note: Excludes approximately \$2 million in GO bond funds used for the Local Roads for Job Preservation program in FY 03 and 04.

Year-to-year changes in funding can be project specific; for example, FY 00 Local Bridge Assistance data reflects funding of \$51 million for the 6th Street Viaduct in Milwaukee; FY 01 includes \$8 million in federal funds for Local Roads for Job Preservation.

Includes \$20.48 million in FY 09 and \$74.74 million in FY 10 of federal stimulus funds for local bridge assistance, and \$32.89 million in FY 09 and \$0.47 million in FY 10 of stimulus funds for other local road assistance.

Section 5
Appropriations for Local Transportation Capital

F-20: Local Roads and Bridge Assistance (constant 2013 dollars, millions)

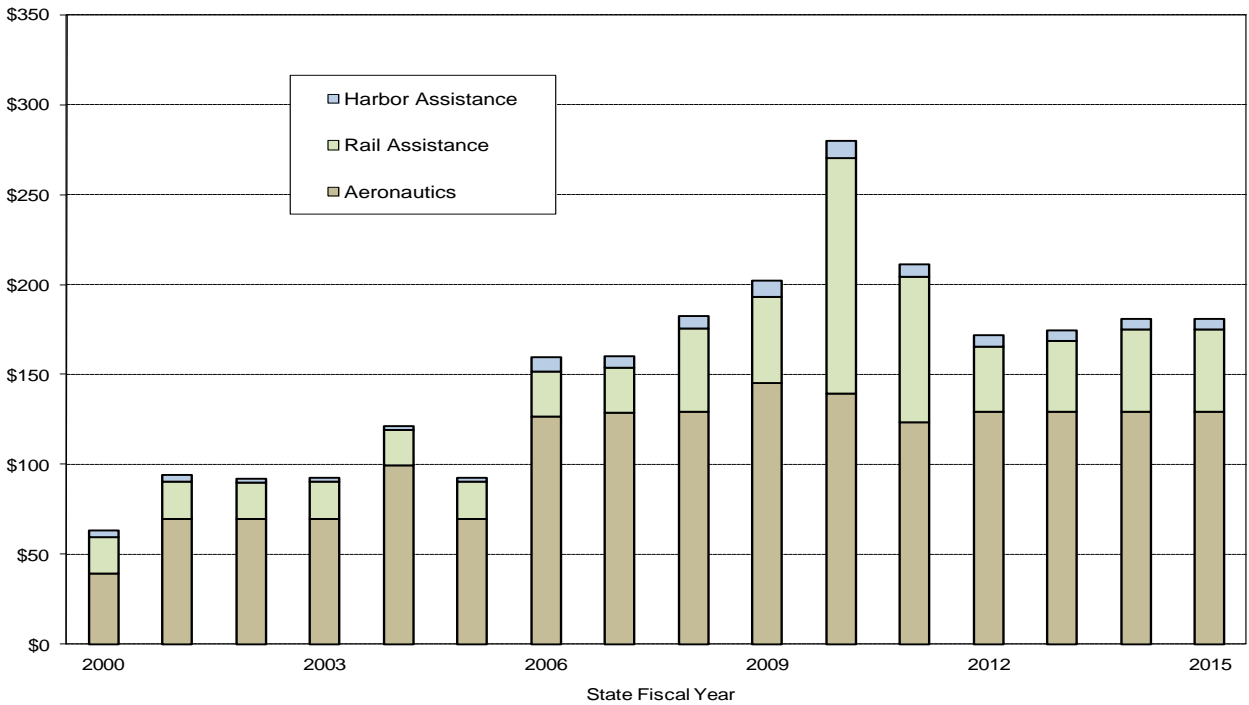


T-20: Local Roads and Bridge Assistance (constant 2013 dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
2000	125.95	141.51	65.14	332.60
2001	131.97	57.55	56.38	245.89
2002	116.98	56.55	59.70	233.23
2003	114.46	55.33	60.85	230.64
2004	120.47	76.44	56.37	253.28
2005	115.06	59.12	54.72	228.90
2006	98.56	48.54	53.79	200.89
2007	96.83	84.15	53.47	234.45
2008	92.63	45.65	52.59	190.87
2009	138.22	75.78	52.90	266.90
2010	99.65	125.83	49.17	274.66
2011	92.25	43.61	48.21	184.08
2012	84.49	42.35	57.00	183.84
2013	83.10	41.65	56.07	180.82
2014	78.45	41.10	62.43	181.99
2015	80.71	40.45	54.45	175.61
2006-2015 % Change	-18.1%	-16.7%	1.2%	-12.6%
2006-2015 Compound Annual Growth Rate	-2.2%	-2.0%	0.1%	-1.5%

Section 5
Appropriations for Local Transportation Capital

F-21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)



T-21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

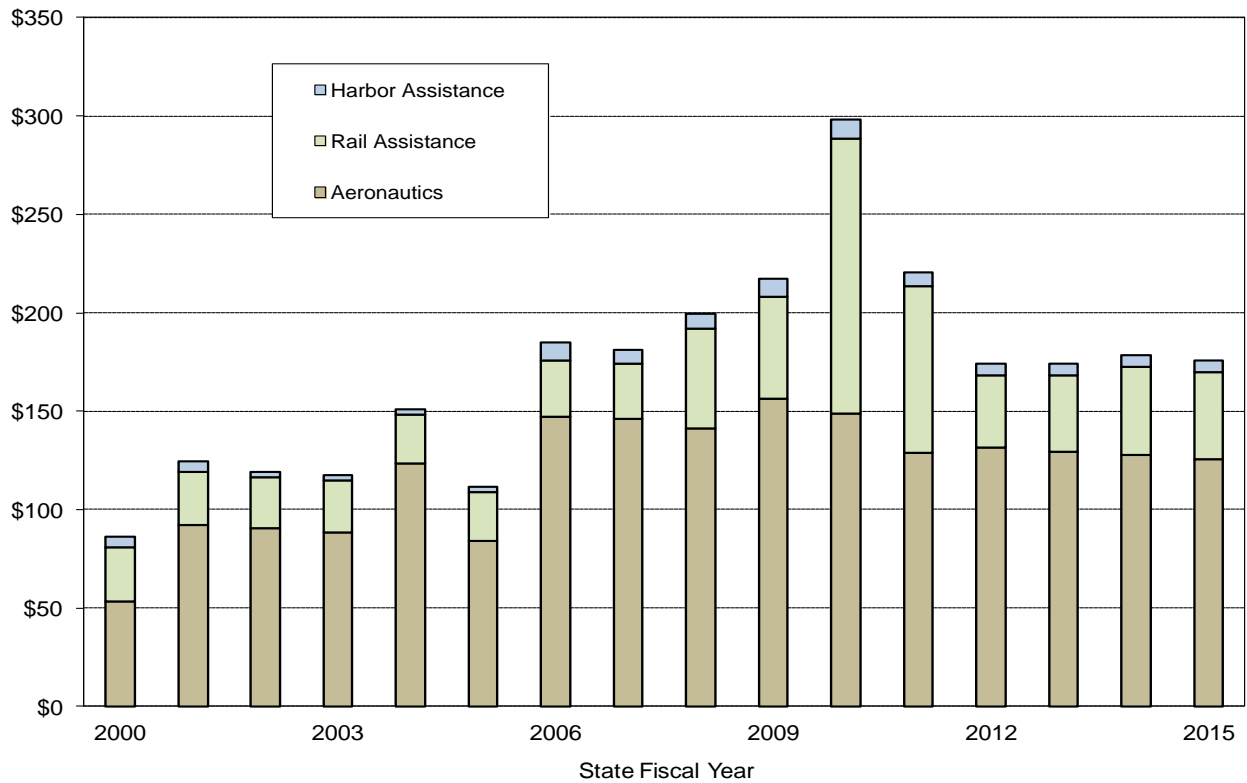
State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
2000	38.94	20.19	4.09	63.21
2001	69.59	20.39	4.09	94.07
2002	69.51	20.21	2.09	91.82
2003	69.45	20.81	2.09	92.35
2004	99.30	19.84	2.10	121.24
2005	69.50	20.74	2.10	92.34
2006	126.51	24.70	8.00	159.21
2007	128.76	25.00	6.01	159.76
2008	129.14	46.28	6.96	182.38
2009	145.13	47.78	8.86	201.78
2010	139.43	130.98	9.18	279.59
2011	123.32	80.61	6.91	210.84
2012	129.24	36.29	5.92	171.45
2013	129.24	39.11	5.92	174.28
2014	129.24	45.49	5.92	180.65
2015	129.24	45.79	5.92	180.95
2006-2015 % Change	2.2%	85.4%	-26.0%	13.7%
2006-2015 Compound Annual Growth Rate	0.2%	7.1%	-3.3%	1.4%

Note: 2005 Wisconsin Act 25 included two earmarked projects in the Harbor Assistance Program, totaling \$8.1 million. A third earmarked project was vetoed, but the related funding of \$1.6 million was not. The result was a \$9.7 million increase in funding for the biennium over traditional levels.

Includes \$15.73 million in FY 09 and \$10.12 million in FY 10 of federal stimulus funds for aeronautics assistance, \$42 million in FY 10 of stimulus funds for passenger rail assistance and \$1.8 million in FY 10 of stimulus funds for harbor assistance.

Section 5
Appropriations for Local Transportation Capital

F-22: Aeronautics, Rail, and Harbor Assistance (constant 2013 dollars, millions)

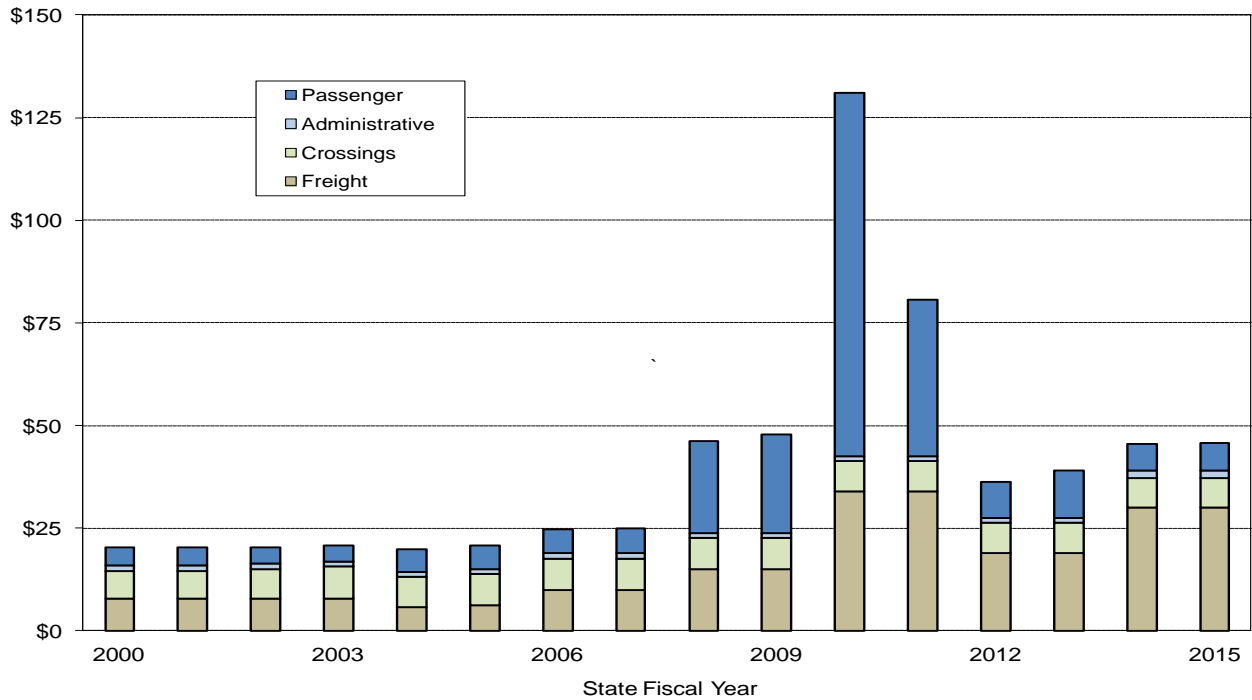


T-22: Aeronautics, Rail, and Harbor Assistance (constant 2013 dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
2000	53.22	27.59	5.59	86.40
2001	91.97	26.95	5.41	124.33
2002	90.27	26.25	2.72	119.24
2003	88.24	26.44	2.66	117.35
2004	123.45	24.67	2.61	150.73
2005	83.89	25.03	2.53	111.45
2006	147.13	28.72	9.31	185.16
2007	145.95	28.34	6.81	181.10
2008	141.15	50.59	7.61	199.35
2009	156.43	51.51	9.55	217.49
2010	148.83	139.82	9.79	298.44
2011	129.07	84.37	7.23	220.68
2012	131.41	36.90	6.02	174.32
2013	129.24	39.11	5.92	174.28
2014	127.54	44.89	5.84	178.28
2015	125.52	44.47	5.75	175.74
2006-2015 % Change	-14.7%	54.8%	-38.2%	-5.1%
2006-2015 Compound Annual Growth Rate	-2.0%	5.6%	-5.8%	-0.7%

Section 5
Appropriations for Local Transportation Capital

F-23: Rail Assistance (nominal dollars, millions)



T-23: Rail Assistance (nominal dollars, millions)

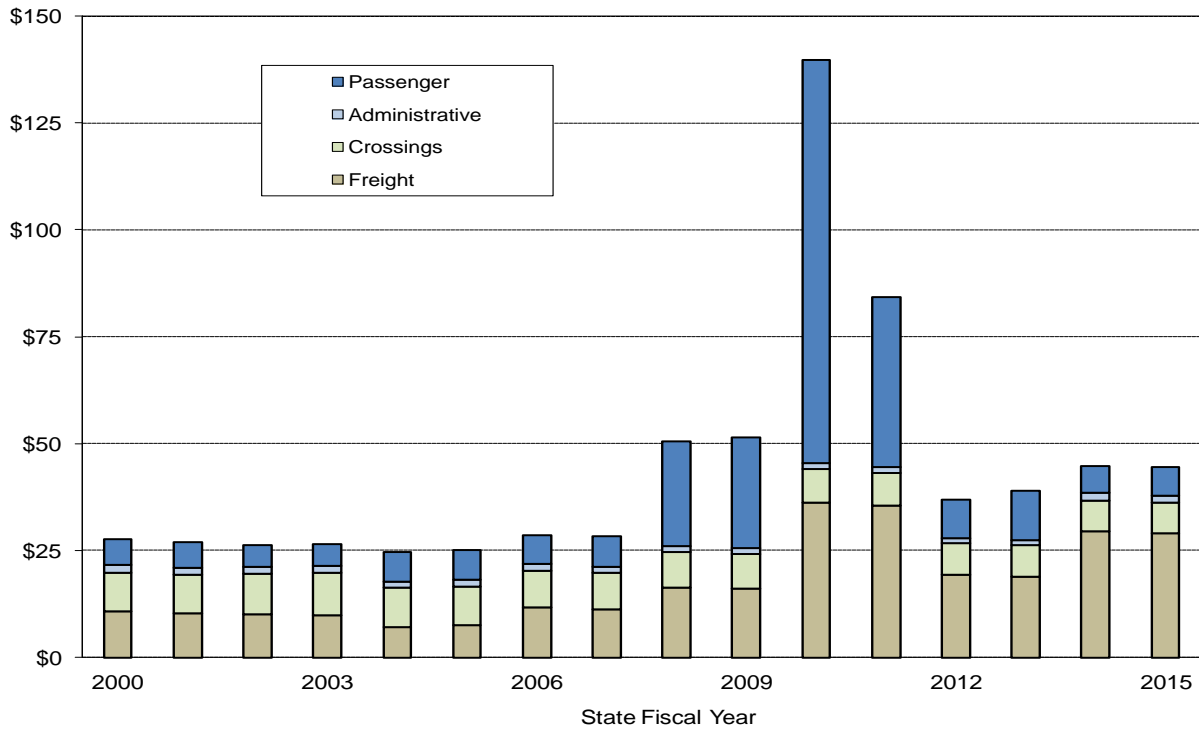
State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
2000	6.75	7.83	4.39	1.22	20.19
2001	6.75	7.83	4.58	1.23	20.39
2002	7.25	7.83	3.86	1.27	20.21
2003	7.75	7.83	3.98	1.26	20.81
2004	7.34	5.75	5.48	1.28	19.84
2005	7.50	6.25	5.72	1.28	20.74
2006	7.50	10.00	5.88	1.32	24.70
2007	7.50	10.00	6.18	1.32	25.00
2008	7.50	15.00	22.45	1.34	46.28
2009	7.50	15.00	23.95	1.34	47.78
2010	7.24	34.00	88.44	1.30	130.98
2011	7.24	34.00	38.09	1.28	80.61
2012	7.23	19.00	8.90	1.16	36.29
2013	7.23	19.00	11.69	1.20	39.11
2014	7.23	30.00	6.50	1.76	45.49
2015	7.23	30.00	6.80	1.76	45.79
2006-2015 % Change	-3.6%	200.0%	15.6%	33.4%	85.4%
2006-2015 Compound Annual Growth Rate	-0.4%	13.0%	1.6%	3.3%	7.1%

Note: The passenger program levels for 2008 thru 2011 reflect increases in bond authorizations for the program. 2007 Wisconsin Act 20 (FY 08, 09) included \$32 million in increased authority (split evenly between FY 2008 and 2009 in the table). 2009 Wisconsin Act 28 included \$40 million in increased bonding authority. Current bonding authority for the program is \$122 million, of which \$78.9 million has been authorized for expenditure - \$2 million for the purchase of the Milwaukee Intermodal Station (MIS), and \$68.9 million for the purchase of two sets of passenger rail cars, and \$8 million for the passenger concourse at the MIS - leaving uncommitted bond authority of \$43.1 million.

Includes \$42 million in FY 10 of federal stimulus funds for passenger rail assistance.

Section 5
Appropriations for Local Transportation Capital

F-24: Rail Assistance (constant 2013 dollars, millions)



T-24: Rail Assistance (constant 2013 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
2000	9.22	10.70	6.00	1.66	27.59
2001	8.92	10.35	6.06	1.63	26.95
2002	9.41	10.17	5.01	1.65	26.25
2003	9.85	9.95	5.05	1.60	26.44
2004	9.13	7.15	6.81	1.59	24.67
2005	9.05	7.54	6.90	1.54	25.03
2006	8.72	11.63	6.84	1.53	28.72
2007	8.50	11.34	7.01	1.49	28.34
2008	8.20	16.40	24.53	1.46	50.59
2009	8.08	16.17	25.81	1.44	51.51
2010	7.73	36.29	94.41	1.39	139.82
2011	7.58	35.59	39.86	1.34	84.37
2012	7.35	19.32	9.05	1.18	36.90
2013	7.23	19.00	11.69	1.20	39.11
2014	7.14	29.61	6.41	1.73	44.89
2015	7.02	29.14	6.60	1.70	44.47
2006-2015 % Change	-19.5%	150.5%	-3.5%	11.4%	54.8%
2006-2015 Compound Annual Growth Rate	-2.4%	10.7%	-0.4%	1.2%	5.0%

Multimodal Grants and Activities Description

This category of assistance includes funds that are not earmarked for a specific transportation mode. It includes the following programs:

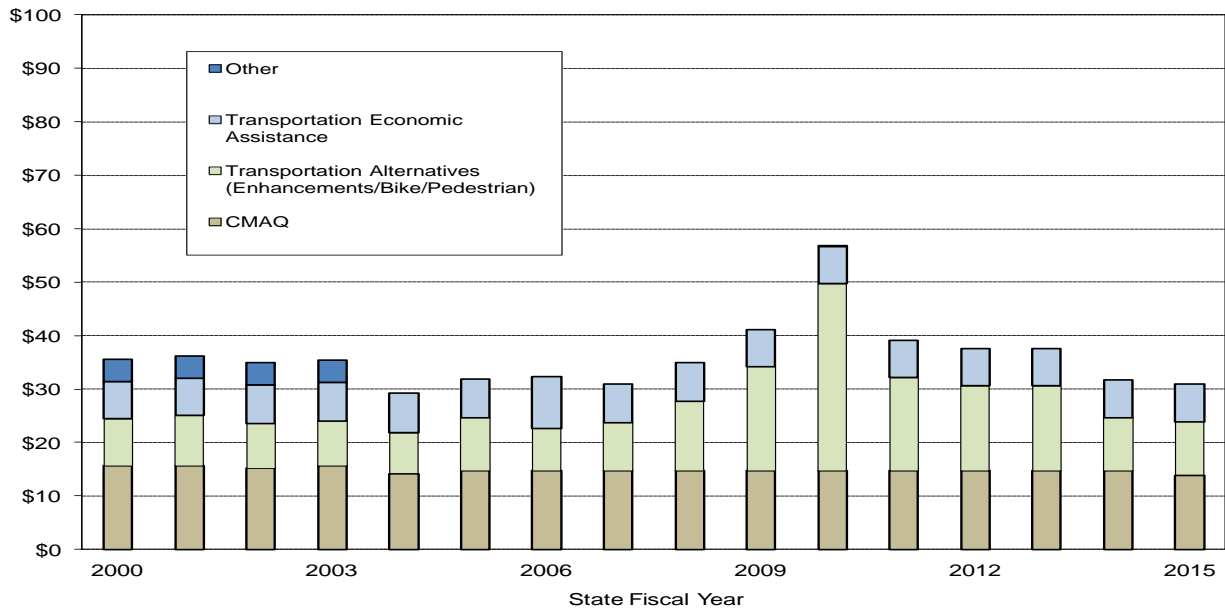
- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA);
- Transportation Alternatives Program (TAP);
- Transportation Enhancements Program (TE);
- SAFE Routes to Schools Program (SRTS);
- Bike and Pedestrian Facilities Program (BPPF); and
- Temporary Grants.

Historically, the federal CMAQ and Enhancements programs generally provided federal funds for up to 80% of project costs and require matching funds from states or local governments to cover the remaining 20% of costs. Certain federal safety programs, including Safe Routes to Schools, provided 100% federal funds for projects.

MAP-21 created the Transportation Alternatives Program (TAP), replacing the TEA and the SRTS programs. To reflect this federal change, 2013 Wisconsin Act 20 eliminated the state TE and SRTS programs, and the BPPF (which was funded with federal TE funds) and replaced them with a state TAP. The TAP has similar but not identical eligibilities to the former programs.

Section 5
Appropriations for Local Transportation Capital

F-25: Multimodal Grants and Activities (nominal dollars, millions)



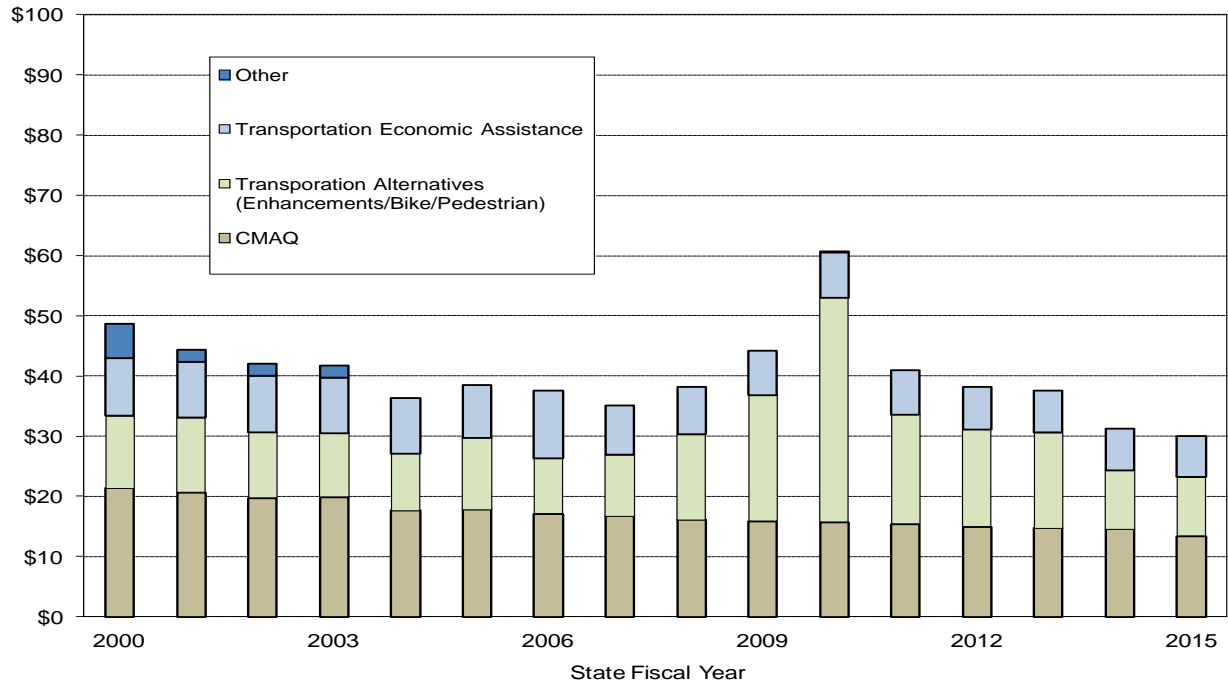
T-25: Multimodal Grants and Activities (nominal dollars, millions)

State Fiscal Year	CMAQ	Transportation Economic Assistance	Other			Transportation Enhancements	Bike and Pedestrian Facilities	Safe Routes to Schools	Transportation Alternative Program	TOTAL
			Surface Transportation Grants	Multi-modal Studies	Temporary Grants					
2000	15.62	7.00	3.40	0.75		8.81				35.58
2001	15.62	7.00	3.40	0.75		9.41				36.19
2002	15.20	7.25	3.40	0.75		8.41				35.01
2003	15.62	7.25	3.40	0.75		8.41				35.44
2004	14.19	7.43				7.64				29.25
2005	14.74	7.26				9.92				31.92
2006	14.74	9.66				7.94				32.34
2007	14.74	7.26				8.99				30.98
2008	14.74	7.26				7.93	0.00	5.06		34.99
2009	14.74	6.89				12.49	3.40	3.55		41.07
2010	14.74	6.99			0.12	25.51	5.90	3.55		56.82
2011	14.74	6.99			0.00	7.93	5.90	3.55		39.12
2012	14.74	6.99				7.93	4.40	3.55		37.62
2013	14.74	6.99				7.93	4.40	3.55		37.62
2014	14.74	6.99				0.00	0.00	0.00	9.94	31.68
2015	13.84	6.99				0.00	0.00	0.00	10.06	30.90
2006-2015 % Change	-6.1%	-27.6%	N/A	N/A	N/A	-100.0%	N/A	N/A	N/A	-4.4%
2006-2015 Compound Annual Growth Rate	-0.7%	-3.5%	N/A	N/A	N/A	-100.0%	N/A	N/A	N/A	-0.5%

Note: Transportation Economic Assistance includes minor amounts for Transportation Infrastructure Loans. Includes \$3.37 million in FY 09 and \$17.58 million in FY 10 of federal stimulus funds for transportation enhancements.

Section 5
Appropriations for Local Transportation Capital

F-26: Multimodal Grants and Activities (constant 2013 dollars, millions)



T-26: Multimodal Grants and Activities (constant 2013 dollars, millions)

State Fiscal Year	CMAQ	Transportation Economic Assistance	Other			Transportation Enhancements	Bike and Pedestrian Facilities	Safe Routes to Schools	Transportation Alternative Program	TOTAL
			Surface Transportation Grants	Multi-modal Studies	Temporary Grants					
2000	21.35	9.57	4.65	1.03		12.04				48.63
2001	20.65	9.25	0.99	0.99		12.44				44.32
2002	19.74	9.42	0.97	0.97		10.92				42.03
2003	19.85	9.21	0.95	0.95		10.69				41.66
2004	17.64	9.23				9.50				36.36
2005	17.80	8.76				11.98				38.53
2006	17.15	11.23				9.23				37.61
2007	16.71	8.22				10.19				35.12
2008	16.12	7.93				8.67	0.00	5.53		38.25
2009	15.89	7.43				13.46	3.66	3.83		44.27
2010	15.74	7.47			0.13	27.23	6.30	3.79		60.65
2011	15.43	7.32			0.00	8.30	6.18	3.72		40.95
2012	14.99	7.11				8.07	4.47	3.61		38.25
2013	14.74	6.99				7.93	4.40	3.55		37.62
2014	14.55	6.90				0.00	0.00	0.00	9.81	31.26
2015	13.44	6.79				0.00	0.00	0.00	9.77	30.01
2006-2015 % Change	-21.6%	-39.5%	N/A	N/A	N/A	-100.0%	N/A	N/A	N/A	-20.2%
2006-2015 Compound Annual Growth Rate	-2.7%	-5.4%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-2.5%

Section 5
Appropriations for Local Transportation Capital

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6

Appropriations for Local Transportation Aids

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns).

There are three categories of transportation aids detailed in this section:

- General Transportation Aids (GTA);
- Transit Aids; and
- Other Aids, including Elderly and Disabled, Connecting Highway, Lift Bridge, Flood Damage, County Forest Road, Soo Locks Improvement, Highway Safety, Expressway Policing and other special aids.

The largest component is GTA, which provides all Wisconsin local governments with funds to partially offset the cost of maintaining and improving local roads and streets.

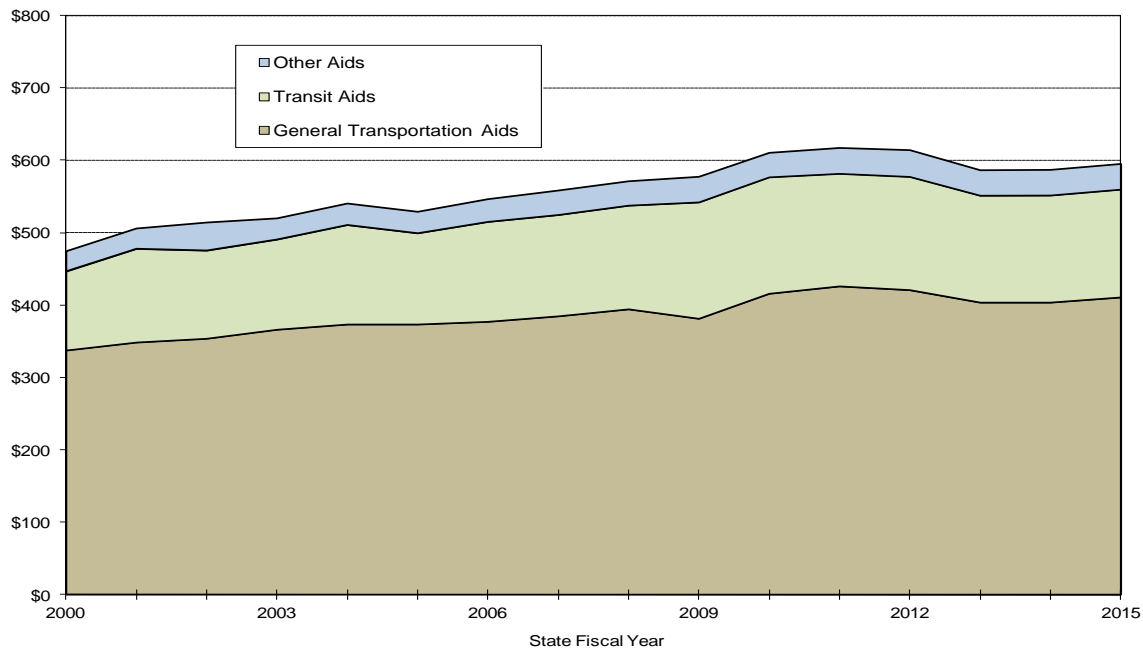
2009 Wisconsin Act 28 created the Intercity Bus Assistance Program as part of Transit Aids in FY 10. The Act also created the Tribal Elderly Transportation Grants Program as part of Other Aids, and provided program revenues in FY 10.

2011 Wisconsin Act 32 eliminated the Southeast Wisconsin Transit Capital Assistance Program and the \$100 million in GO bonding authority that would have funded the program.

2011 Wisconsin Act 32 also created a Supplemental Paratransit Aid program for the costs of services provided by eligible transit systems. The program is funded at \$2.5 million per year.

Section 6
Appropriations for Local Transportation Aids

F-27: Local Transportation Aids (nominal dollars, millions)



T-27: Local Transportation Aids (nominal dollars, millions)

State Fiscal Year	General Transportation Aids	Transit Aids	Other Aids	TOTAL
2000	337.50	108.68	27.76	473.94
2001	348.52	128.94	28.05	505.51
2002	353.76	121.30	38.75	513.81
2003	366.16	124.16	29.27	519.59
2004	373.34	137.06	29.76	540.15
2005	373.34	125.61	29.73	528.67
2006	377.07	137.60	31.54	546.21
2007	384.61	139.58	33.98	558.17
2008	394.24	142.93	33.82	571.00
2009	381.23	160.42	35.57	577.21
2010	415.70	160.69	34.04	610.42
2011	425.86	155.40	35.93	617.19
2012	420.67	156.29	37.17	614.14
2013	403.52	147.42	35.36	586.30
2014	403.52	147.67	35.62	586.81
2015	410.64	148.74	35.62	595.00
2006-2015 % Change	8.9%	8.1%	12.9%	8.9%
2006-2015 Compound Annual Growth Rate	1.0%	0.9%	1.4%	1.0%

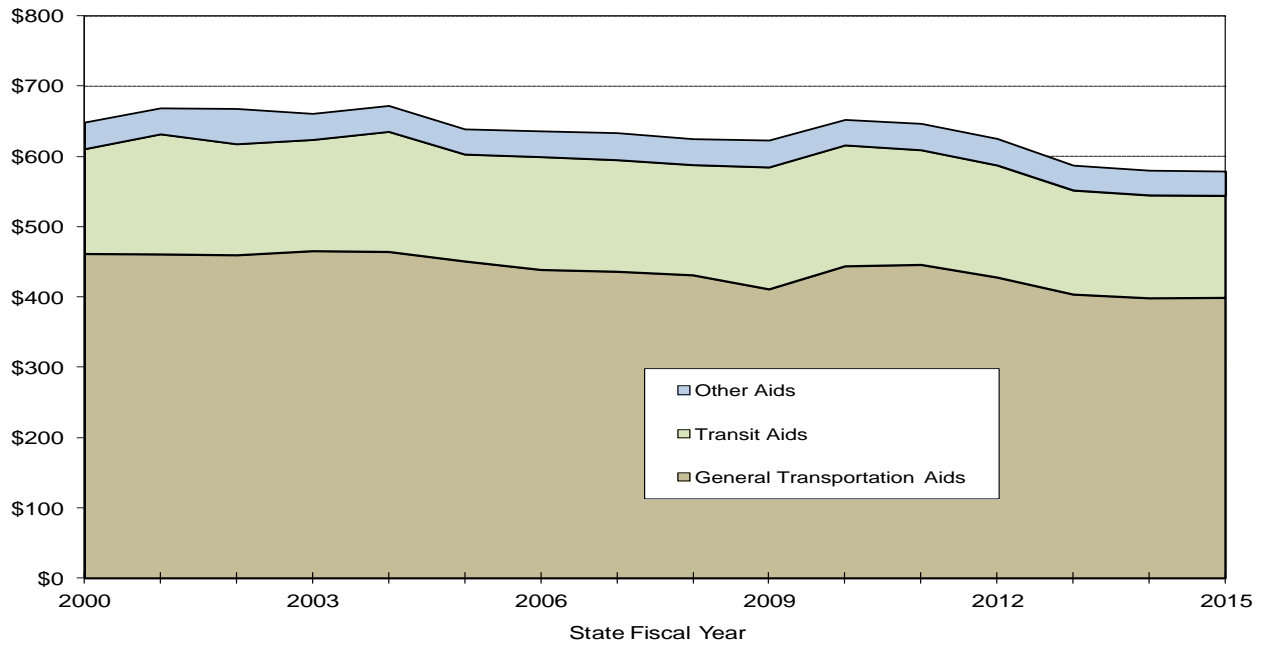
Note: 1997 Wisconsin Act 27 authorized payments of \$12 million to the Brewers Stadium District (part of "Other Aids") to partially fulfill the state's \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway is not included here. 2001 Wisconsin Act 16 authorized a one-time payment of \$9 million (part of "Other Aids") to the Green Bay-Brown County Professional Football Stadium District.

2007 Wisconsin Act 226 reduced the amount of available funding for General Transportation Aids in FY 09 by \$24.8 million. However, aids payments were not reduced. Rather, the one-time reduction was the result of changing payments for counties from four per year to three per year.

Includes \$11.3 million in FY 09 and \$8.83 million in FY 10 of federal stimulus funds for transit aids.

Section 6
Appropriations for Local Transportation Aids

F-28: Local Transportation Aids (constant 2013 dollars, millions)



T-28: Local Transportation Aids (constant 2013 dollars, millions)

State Fiscal Year	General Transportation Aids	Transit Aids	Other Aids	TOTAL
2000	461.27	148.54	37.94	647.75
2001	460.62	170.41	37.07	668.10
2002	459.40	157.53	50.32	667.25
2003	465.25	157.76	37.19	660.21
2004	464.14	170.39	37.00	671.53
2005	450.60	151.60	35.88	638.09
2006	438.54	160.03	36.69	635.26
2007	435.98	158.23	38.52	632.73
2008	430.92	156.23	36.96	624.11
2009	410.92	172.91	38.34	622.17
2010	443.73	171.52	36.34	651.58
2011	445.72	162.64	37.61	645.98
2012	427.71	158.91	37.79	624.42
2013	403.52	147.42	35.36	586.30
2014	398.21	145.73	35.15	579.09
2015	398.83	144.46	34.60	577.88
2006-2015 % Change	-9.1%	-9.7%	-5.7%	-9.0%
2006-2015 Compound Annual Growth Rate	-1.0%	-1.1%	-0.6%	-1.0%

General Transportation Aids

General Transportation Aids (GTA) is DOT's only program that provides every county and municipality with predictable funding every year that may be used for local road construction or maintenance. Program appropriations are divided among local governments based on a statutory formula. The current GTA distribution formula, used since 1988, pays counties based on average relative spending over the previous six years. Municipalities receive funds based either on the six-year spending average or a statutory rate per mile, whichever results in a greater payment. The majority of funds are distributed through the share of costs GTA distribution formula, although the majority of local government units are paid through the rate-per-mile formula.

Notes (relating to Figure and Table 29 on the following page):

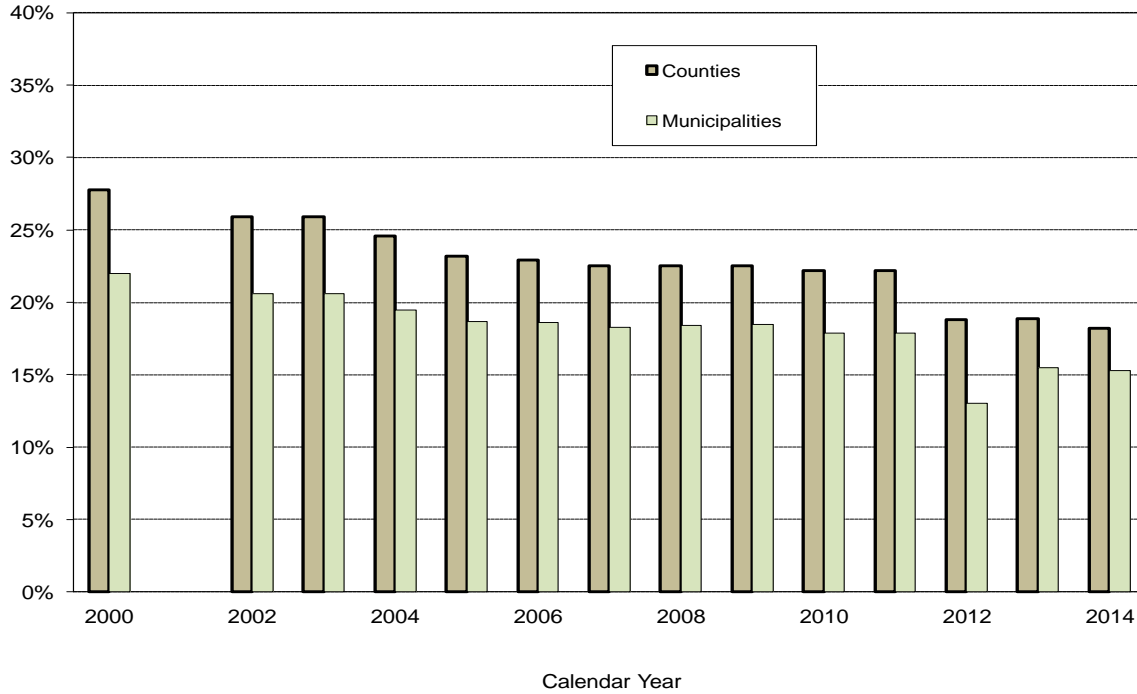
- (1) Use of local governments' past expenditures as one indication of their need for GTA predates the current formula. Since 1982, the local expenditure data used in the GTA formula has included a portion of local law enforcement costs, recognizing that a portion of those costs relate to traffic law enforcement and service to motorists.

A 1997 report by the Legislative Audit Bureau pointed to rapidly increasing police costs, due to societal concern about property and violent crime as one factor explaining the trend of increasing local road costs and declining GTA cost rates. The portion counted was not statutory, so DOT in 1999 implemented a recommendation of the Local Roads and Streets Council to reduce the portion of law enforcement costs used in the GTA formula. This action makes comparisons between pre- and post-1999 rates more difficult. Had the previous police cost percentages been used in 1999, the cost-sharing rates would have been 26.6% for counties and 21.0% for municipalities. The effect of this reduction was phased in through 2004, when the police cost data for all six years used in the formula was based on the new policy.

- (2) 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. As a result, the concept of standard cost-sharing rates was not applicable for 2001 payments.
- (3) 2003 Wisconsin Act 33 froze GTA funding and rate-per-mile at CY 2003 levels for CY 2004 and CY 2005. However, the GTA formula was not suspended.
- (4) 2011 Wisconsin Act 32 reduced GTA funding in CY 2012 and froze funding at CY 2012 levels in CY 2013. The rate-per-mile was held constant at CY 2011 levels for CY 2012 and CY 2013. However, the GTA formula was not suspended.

Section 6
Appropriations for Local Transportation Aids

F-29: GTA Share of Six-Year Average Costs (Standard Rate)



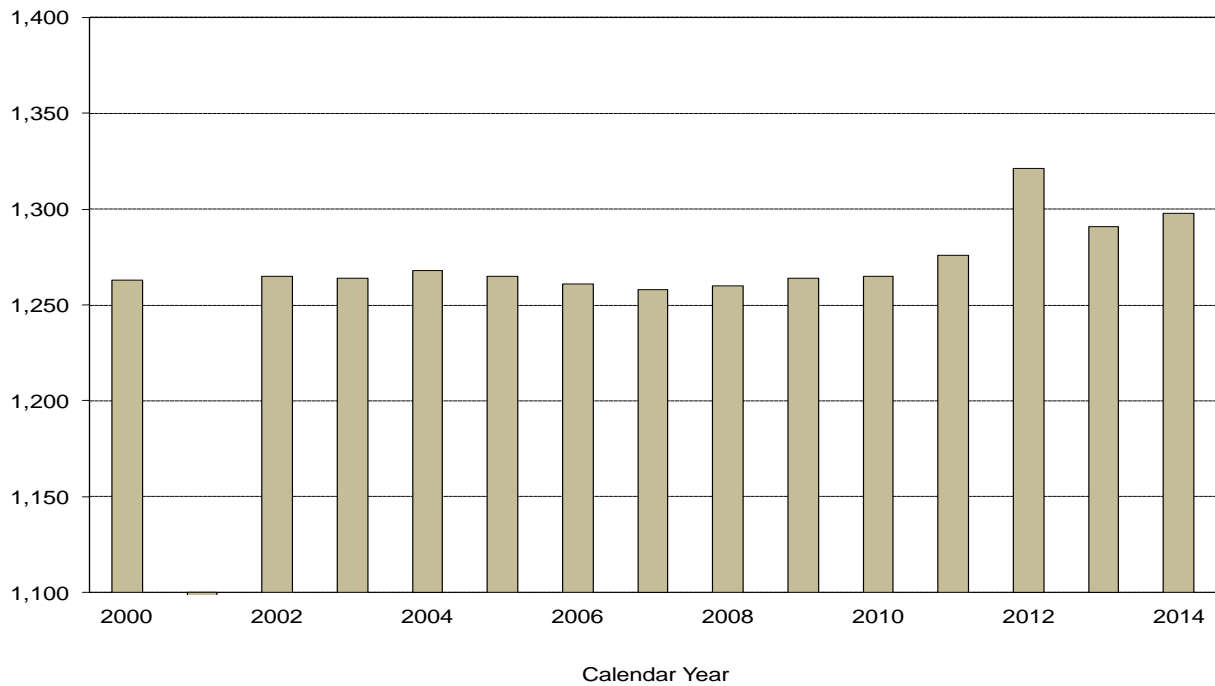
T-29: GTA Share of Six-Year Average Costs (Standard Rate)

Calendar Year	Counties	Municipalities
2000	27.8%	22.0%
2001	N/A	N/A
2002	25.9%	20.6%
2003	25.9%	20.6%
2004	24.6%	19.5%
2005	23.2%	18.7%
2006	22.9%	18.6%
2007	22.5%	18.3%
2008	22.5%	18.4%
2009	22.5%	18.5%
2010	22.2%	17.9%
2011	22.2%	17.9%
2012	18.8%	13.0%
2013	18.9%	15.5%
2014	18.2%	15.3%

Note: Data on standard cost-sharing rate is not available for 2001 due to a one-year suspension of the GTA formula by the state legislature.

Section 6
Appropriations for Local Transportation Aids

F-30: Number of Municipalities Receiving Mileage-Based GTA



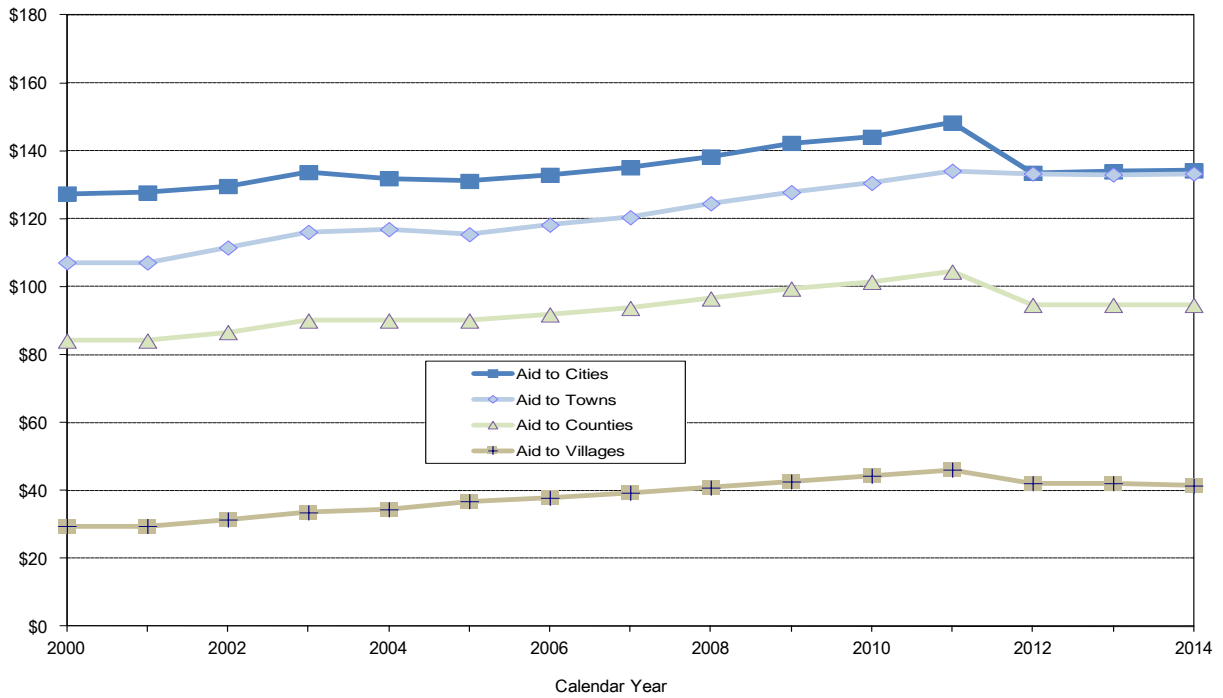
T-30: Number of Municipalities Receiving Mileage-Based GTA

Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A
2002	1,265	\$1,755	48.9%
2003	1,264	\$1,825	48.7%
2004	1,268	\$1,825	47.5%
2005	1,265	\$1,825	46.7%
2006	1,261	\$1,862	46.7%
2007	1,258	\$1,899	46.2%
2008	1,260	\$1,956	46.7%
2009	1,264	\$2,015	46.7%
2010	1,265	\$2,055	45.7%
2011	1,276	\$2,117	45.5%
2012	1,321	\$2,117	43.0%
2013	1,291	\$2,117	43.7%
2014	1,298	\$2,117	42.9%
2006-2014 % Increase	2.9%	13.7%	

Note: 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. Data on mileage-based GTA is not available for 2001 due to the suspension of the GTA formula.

Section 6
Appropriations for Local Transportation Aids

F-31: GTA Distribution by Governmental Unit (nominal dollars, millions)

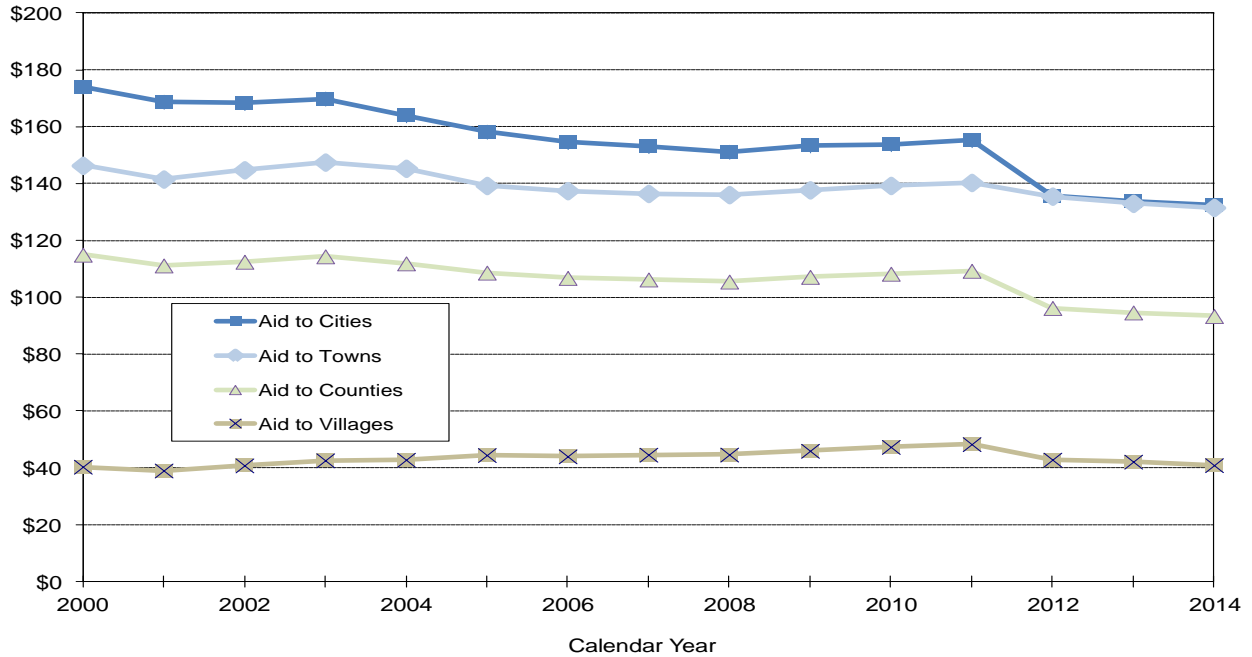


T-31: GTA Distribution by Governmental Unit (nominal dollars, millions)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
2000	107.1	29.5	127.4	84.1	348.1
2001	107.1	29.5	127.7	84.1	348.4
2002	111.5	31.4	129.6	86.6	359.1
2003	116.1	33.5	133.7	90	373.3
2004	116.9	34.4	131.9	90	373.2
2005	115.4	36.8	131.1	90	373.3
2006	118.2	37.8	132.9	91.8	380.7
2007	120.4	39.3	135.1	93.7	388.5
2008	124.5	40.8	138.3	96.5	400.1
2009	127.8	42.6	142.3	99.4	412.1
2010	130.5	44.3	144.1	101.4	420.3
2011	134.1	46.1	148.3	104.4	432.9
2012	133.3	42.1	133.5	94.6	403.5
2013	133	42.1	133.9	94.6	403.5
2014	133.3	41.4	134.2	94.6	403.5
2006-2014 % Change	12.8%	9.5%	1.0%	3.1%	6.0%
2006-2014 Compound Annual Growth Rate	1.5%	1.1%	0.1%	0.4%	0.7%

Section 6
Appropriations for Local Transportation Aids

F-31A: GTA Distribution by Governmental Unit (constant 2013 dollars, millions)



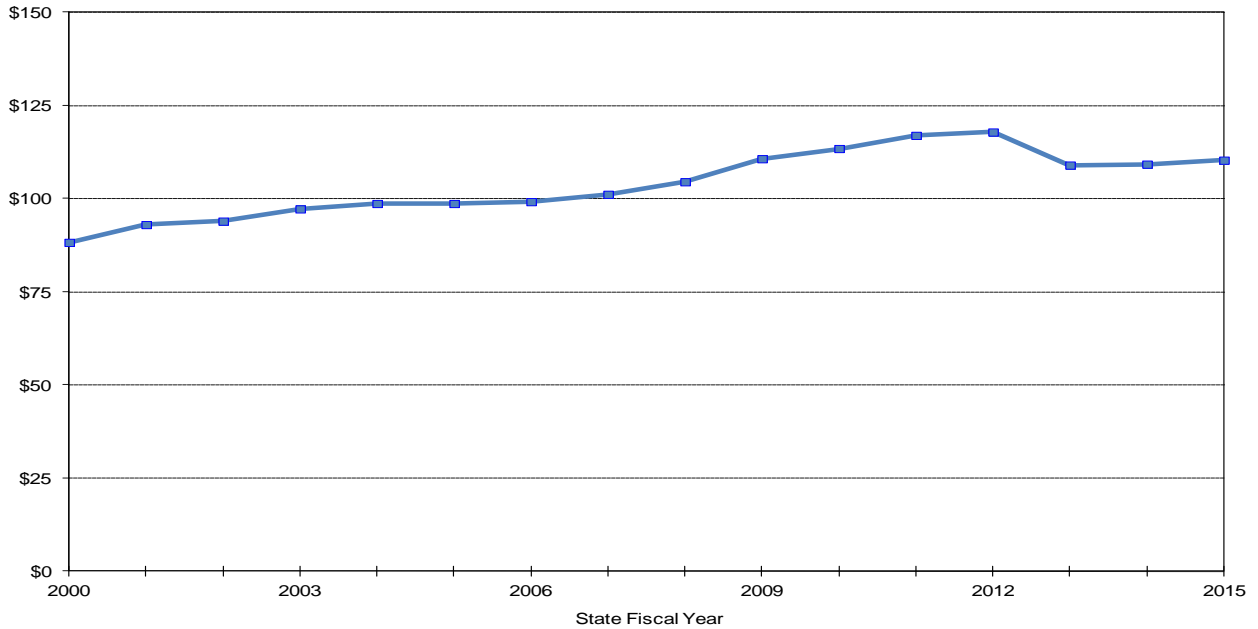
T-31A: GTA Distribution by Governmental Unit (constant 2013 dollars, millions)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
2000	146.4	40.3	174.1	114.9	475.8
2001	141.5	39.0	168.8	111.1	460.5
2002	144.8	40.8	168.3	112.5	466.3
2003	147.5	42.6	169.9	114.4	474.3
2004	145.3	42.8	164.0	111.9	464.0
2005	139.3	44.4	158.2	108.6	450.6
2006	137.5	44.0	154.6	106.8	442.8
2007	136.5	44.5	153.1	106.2	440.4
2008	136.1	44.6	151.2	105.5	437.3
2009	137.8	45.9	153.4	107.1	444.2
2010	139.3	47.3	153.8	108.2	448.6
2011	140.4	48.3	155.2	109.3	453.1
2012	135.5	42.8	135.7	96.2	410.3
2013	133.0	42.1	133.9	94.6	403.6
2014	131.5	40.9	132.4	93.4	398.2
2006-2014 % Change	-4.3%	-7.1%	-14.3%	-12.6%	-10.1%
2006-2014 Compound Annual Growth Rate	-0.5%	-0.9%	-1.9%	-1.7%	-1.3%

Transit Aids Description

A locally sponsored public transit system whose service area including a city or village over 2,500 in population is eligible for state aid for operating expenses. There are 81 public bus and shared-ride taxi systems currently receiving state aid.

F-32: Transit Operating Aids, State Funds (nominal dollars, millions)



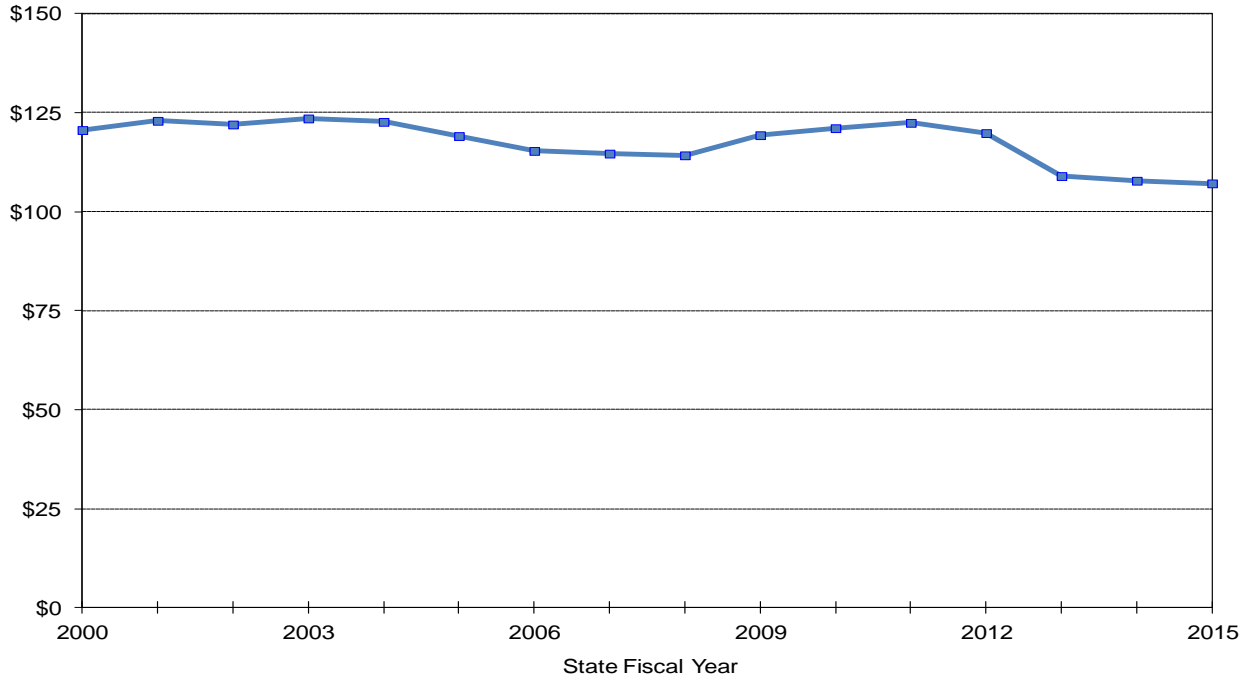
T-32: Transit Operating Aids, State Funds (nominal dollars, millions)

State Fiscal Year	Transit Operating Aids
2000	88.24
2001	93.01
2002	93.94
2003	97.21
2004	98.66
2005	98.66
2006	99.15
2007	101.14
2008	104.49
2009	110.67
2010	113.41
2011	116.95
2012	117.85
2013	108.98
2014	109.23
2015	110.29
2006-2015 % Change	11.2%
2006-2015 Compound Annual Growth Rate	1.2%

Note: 2003 Wisconsin Act 33 froze funding for CY 2004 and CY 2005 at CY 2003 levels.

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F-33: Transit Operating Aids, State Funds (constant 2013 dollars, millions)

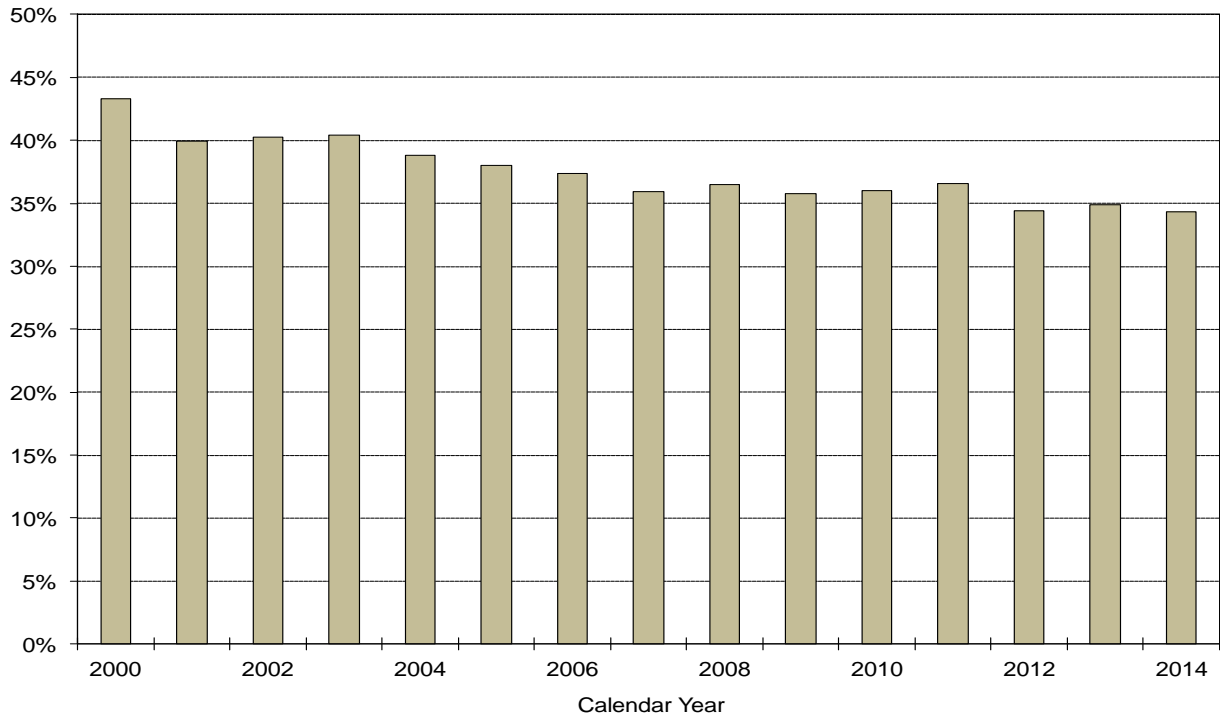


T-33: Transit Operating Aids, State Funds (constant 2013 dollars, millions)

State Fiscal Year	Transit Operating Aids
2000	120.60
2001	122.92
2002	121.99
2003	123.52
2004	122.66
2005	119.08
2006	115.32
2007	114.65
2008	114.21
2009	119.29
2010	121.06
2011	122.41
2012	119.82
2013	108.98
2014	107.79
2015	107.12
2006-2015 % Change	-7.1%
2006-2015 Compound Annual Growth Rate	-0.8%

Section 6
Appropriations for Local Transportation Aids

F-34: Share of Transit Costs Covered by State Operating Aid



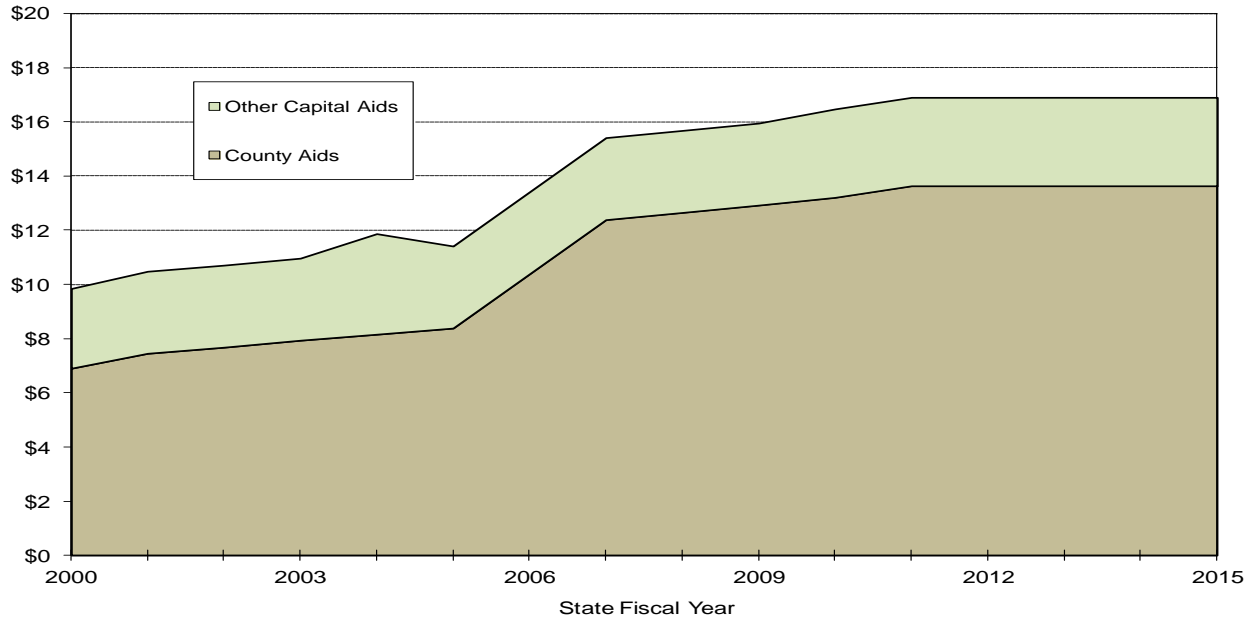
T-34: Share of Transit Costs Covered by State Operating Aid

Calendar Year	Average Share of Costs
2000	43.3%
2001	39.9%
2002	40.3%
2003	40.4%
2004	38.8%
2005	38.0%
2006	37.4%
2007	35.9%
2008	36.5%
2009	35.8%
2010	36.0%
2011	36.6%
2012	34.4%
2013	34.9%
2014	34.3%

Elderly and Disabled Transportation Assistance Description

These programs support continued mobility for the elderly and people with disabilities. Aid is provided to counties through a capital grant program that assists nonprofit organizations and local governments with vehicle purchases.

F-35: Elderly and Disabled Aids (nominal dollars, millions)



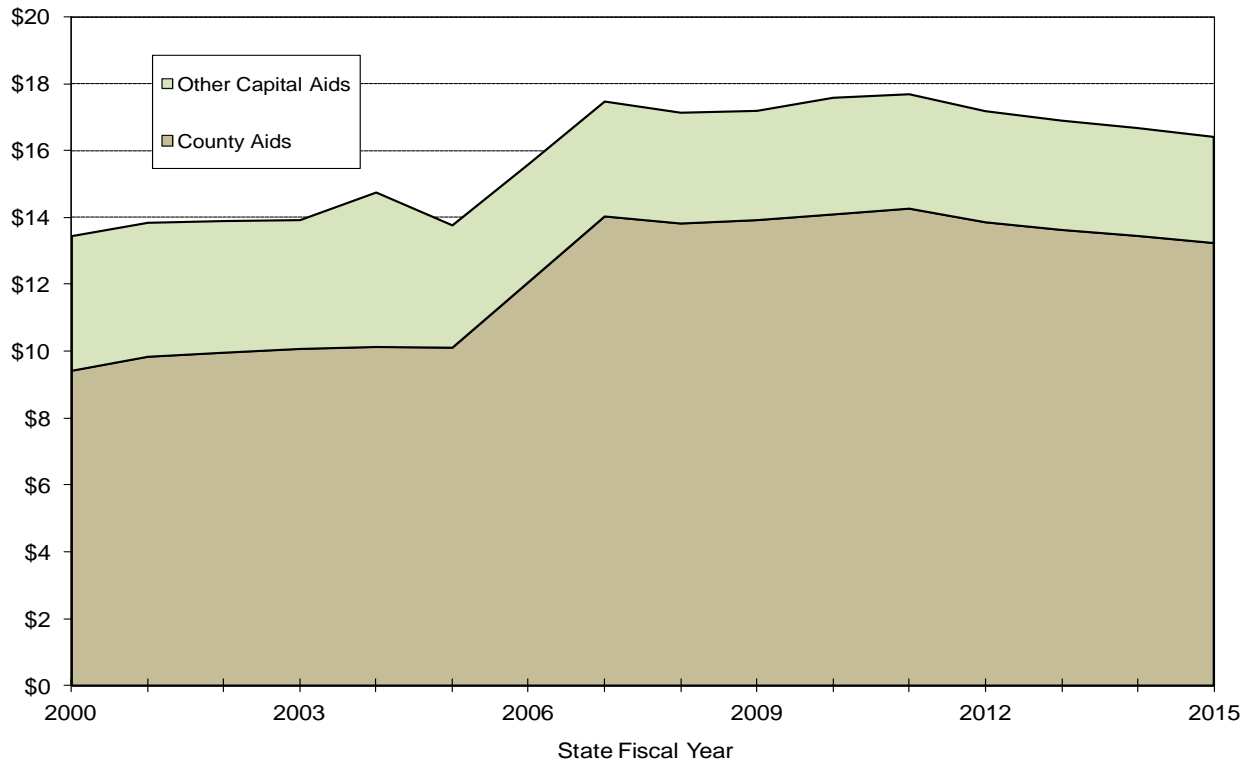
T-35: Elderly and Disabled Aids (nominal dollars, millions)

State Fiscal Year	County Aids	Other Capital Aids	TOTAL
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47
2002	7.67	3.03	10.69
2003	7.93	3.03	10.95
2004	8.15	3.71	11.86
2005	8.37	3.03	11.40
2006	10.37	3.03	13.40
2007	12.37	3.03	15.40
2008	12.64	3.03	15.67
2009	12.91	3.03	15.94
2010	13.20	3.26	16.46
2011	13.62	3.26	16.89
2012	13.62	3.26	16.89
2013	13.62	3.26	16.89
2014	13.62	3.26	16.89
2015	13.62	3.26	16.89
2006-2015 % Change	31.3%	7.8%	26.0%
2006-2015 Compound Annual Growth Rate	3.1%	0.8%	2.6%

Note: 2009 Wisconsin Act 28 created the Tribal Elderly Transportation Grant Program with funding provided from tribal gaming revenues.

Section 6
Appropriations for Local Transportation Aids

F-36: Elderly and Disabled Aids (constant 2013 dollars, millions)



T-36: Elderly and Disabled Aids (constant 2013 dollars, millions)

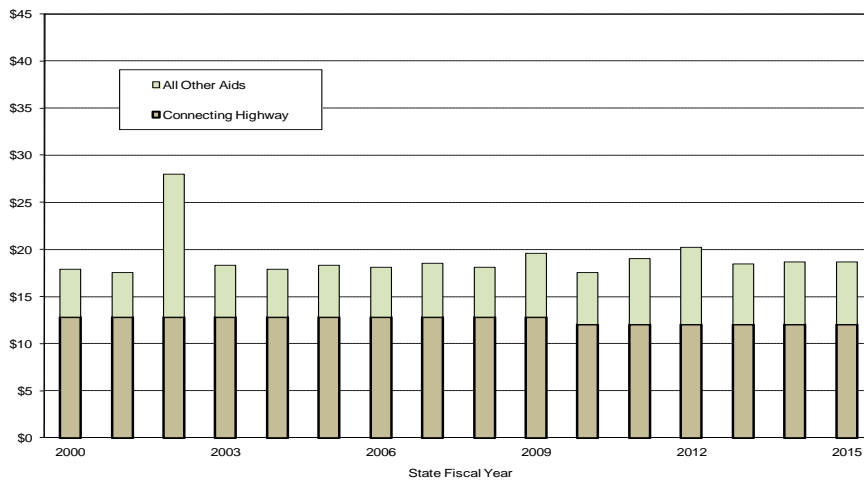
State Fiscal Year	County Aids	Other Capital Aids	TOTAL
2000	9.42	4.02	13.44
2001	9.84	4.00	13.84
2002	9.96	3.93	13.89
2003	10.07	3.85	13.92
2004	10.13	4.61	14.74
2005	10.11	3.65	13.76
2006	12.06	3.52	15.58
2007	14.03	3.43	17.46
2008	13.81	3.31	17.12
2009	13.92	3.26	17.18
2010	14.09	3.48	17.57
2011	14.26	3.42	17.67
2012	13.85	3.32	17.17
2013	13.62	3.26	16.89
2014	13.44	3.22	16.66
2015	13.23	3.17	16.40
2006-2015 % Change	9.7%	-10.0%	5.2%
2006-2015 Compound Annual Growth Rate	1.0%	-1.2%	0.6%

Special Aids Description

This group of programs covers a variety of needs. The largest item in this category is the Connecting Highway Aids program, which compensates local governments for maintaining streets and highways that provide connectivity to the state trunk highway system.

Other aids in this grouping include funds for locally-owned Lift Bridges, Expressway Policing (Milwaukee County), Federal Safety Aids, County Forest Roads, and Disaster Damage. The latter three categories are grouped as “Other Aids” in Figures/Tables 37 and 38. The grouping also includes one-time aid payments for various purposes.

F-37: Special Aids (nominal dollars, millions)



Note: 1997 Wisconsin Act 27 authorized payments of \$12 million to the Brewers Stadium District (included as part of “Other Aids”) to partially fulfill the state’s \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here. 2001 Wisconsin Act 16 authorized a one-time payment of \$9 million (included as part of “Other Aids”) to the Green Bay-Brown County Professional Football Stadium District.

2009 Wisconsin Act 28 eliminated state funding for Soo Locks Improvement and the project was designated for completion with 100% federal funding.

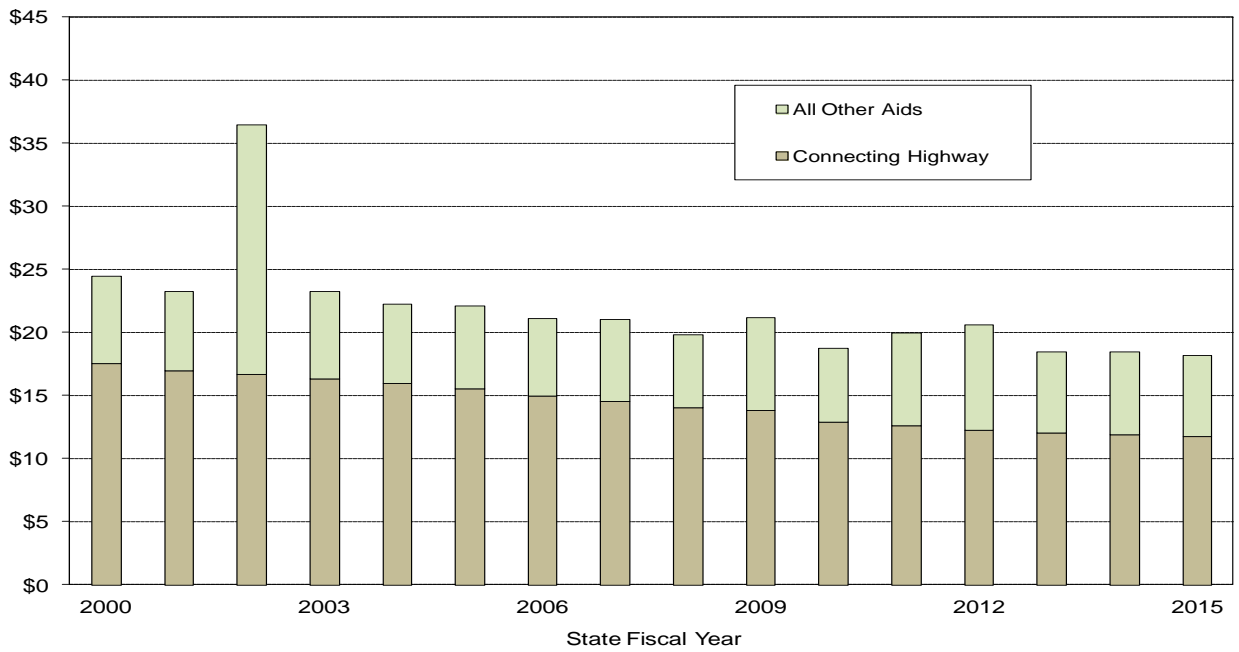
2013 Wisconsin Act 20 changed the Flood Damage Aids program to a Disaster Damage Aids program. The change expanded the program to repair local roads damaged by any natural disaster, catastrophic failure, or response to a natural disaster.

T-37: Special Aids (nominal dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Expressway Policing	Other Aids	Federal Safety	
2000	12.85	1.76	1.01	0.60	1.70	17.93
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.85	1.50	1.04	10.96	1.70	28.05
2003	12.85	1.52	1.04	1.21	1.70	18.32
2004	12.85	1.52	1.04	0.80	1.70	17.91
2005	12.85	1.52	1.04	1.22	1.70	18.33
2006	12.85	1.74	1.09	0.76	1.70	18.14
2007	12.85	1.92	1.09	1.02	1.70	18.58
2008	12.85	1.95	1.09	0.56	1.70	18.15
2009	12.85	2.29	1.09	1.70	1.70	19.64
2010	12.06	2.15	1.02	0.64	1.70	17.58
2011	12.06	2.66	1.02	1.60	1.70	19.04
2012	12.06	2.66	1.02	2.83	1.70	20.28
2013	12.06	2.66	1.02	1.03	1.70	18.47
2014	12.06	2.66	1.02	1.28	1.70	18.73
2015	12.06	2.66	1.02	1.28	1.70	18.73
2006-2015 % Change	-6.1%	52.8%	-6.2%	68.9%	0.0%	3.2%
2006-2015 Compound Annual Growth Rate	-0.7%	4.8%	-0.7%	6.0%	0.0%	0.4%

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Appropriations for Local Transportation Aids

F-38: Special Aids (constant 2013 dollars, millions)



T-38: Special Aids (constant 2013 dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Expressway Policing	Other Aids	Federal Safety	
2000	17.56	2.41	1.37	0.83	2.32	24.50
2001	16.99	2.06	1.38	0.56	2.25	23.23
2002	16.69	1.95	1.35	14.23	2.21	36.43
2003	16.33	1.93	1.32	1.54	2.16	23.28
2004	15.98	1.88	1.29	0.99	2.11	22.26
2005	15.51	1.83	1.26	1.48	2.05	22.12
2006	14.95	2.02	1.27	0.88	1.98	21.10
2007	14.57	2.18	1.24	1.15	1.93	21.06
2008	14.05	2.13	1.19	0.61	1.86	19.84
2009	13.85	2.47	1.18	1.83	1.83	21.17
2010	12.88	2.30	1.09	0.68	1.81	18.76
2011	12.63	2.78	1.07	1.67	1.78	19.93
2012	12.26	2.70	1.04	2.88	1.73	20.62
2013	12.06	2.66	1.02	1.03	1.70	18.47
2014	11.90	2.62	1.01	1.27	1.68	18.48
2015	11.72	2.58	0.99	1.25	1.65	18.19
2006-2015 % Change	-21.6%	27.6%	-21.7%	41.0%	-16.5%	-13.8%
2006-2015 Compound Annual Growth Rate	-2.7%	2.7%	-2.7%	3.9%	-2.0%	-1.6%

Section 6
Appropriations for Local Transportation Aids

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7

Other Transportation Appropriations

This section provides data on other appropriations included in the transportation budget:

- *Department operations;*
 - *Debt service; and*
 - *Appropriations to other agencies.*
-

Department Operations Description

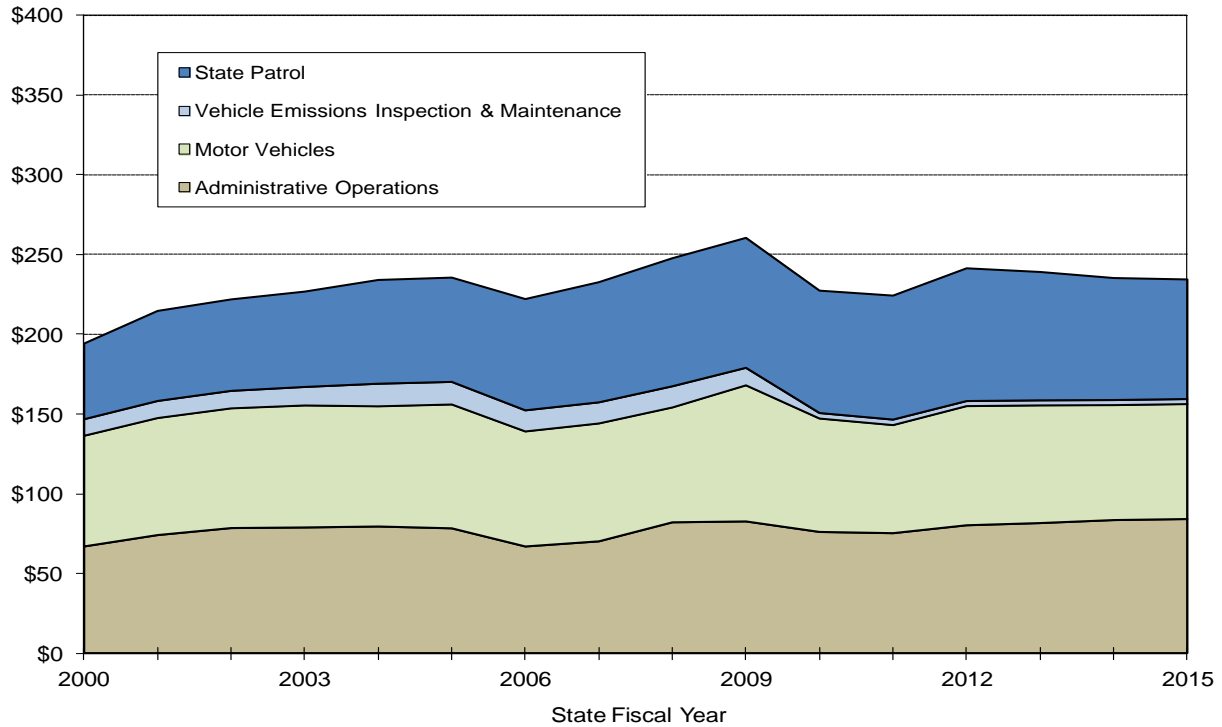
The Department of Transportation operations include the costs for operating the divisions of Motor Vehicles and State Patrol, as well as the administrative operations of the Executive Offices, the Division of Transportation Investment Management, and the Division of Business Management.

The Vehicle Emissions Inspection Maintenance Program is provided in required counties to improve air quality through identification and repair of automobiles and trucks emitting excess regulated pollutants.

Excluded from this category are costs for highway administration and planning, which are considered part of project delivery and included in Section IV, figure/tables 16A, 16B.

Section 7
Other Transportation Appropriations

F-39: Department Operations (nominal dollars, millions)



T-39: Department Operations (nominal dollars, millions)

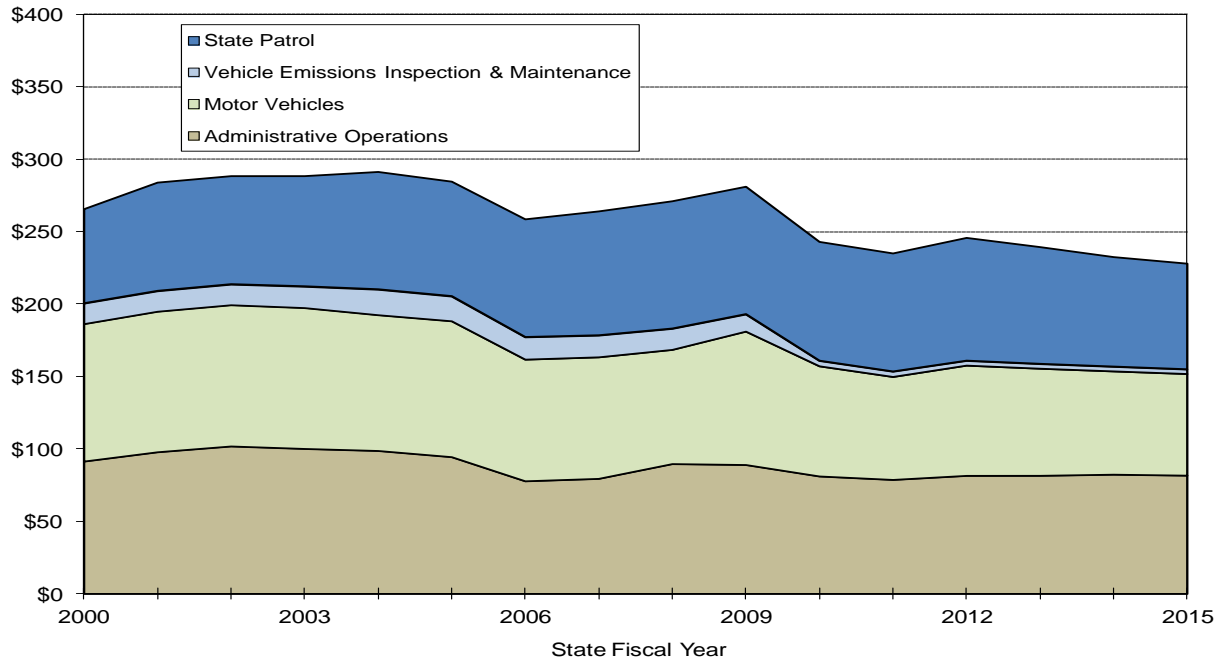
State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Vehicle Emissions Inspection & Maintenance	TOTAL
2000	69.44	66.72	47.52	10.41	194.09
2001	73.45	73.86	56.55	10.74	214.59
2002	75.14	78.25	57.44	11.00	221.83
2003	76.59	78.63	59.87	11.64	226.72
2004	75.44	79.23	65.16	14.20	234.04
2005	77.74	78.08	65.49	14.20	235.52
2006	72.17	66.72	69.87	13.27	222.04
2007	73.98	69.93	75.47	13.27	232.65
2008	72.11	81.85	80.41	13.32	247.69
2009	85.43	82.41	81.61	11.03	260.48
2010	71.19	75.82	76.85	3.47	227.32
2011	67.83	75.04	77.87	3.47	224.21
2012	74.80	80.01	83.37	3.19	241.37
2013	73.88	81.38	80.61	3.19	239.05
2014	72.18	83.26	76.62	3.19	235.25
2015	72.16	83.91	75.10	3.19	234.36
2006-2015 % Change	0.0%	25.8%	7.5%	-75.9%	5.6%
2006-2015 Compound Annual Growth Rate	0.0%	2.6%	0.8%	-14.6%	0.6%

Note: Beginning in FY 06, state and federal funding for transportation safety functions is reported as part of the Division of State Patrol. Previously, funding was reported as part of Administrative Operations.

The Division of Motor Vehicles amount in FY 09 includes funds for implementation of the federal REAL ID Act of 2005 and implementation costs of a new Inspection and Maintenance contract.

Section 7
Other Transportation Appropriations

F-40: Department Operations (constant 2013 dollars, millions)



T-40: Department Operations (constant 2013 dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Vehicle Emissions Inspection & Maintenance	TOTAL
2000	94.90	91.19	64.94	14.23	265.26
2001	97.08	97.61	74.73	14.19	283.62
2002	97.58	101.62	74.59	14.28	288.07
2003	97.32	99.91	76.08	14.79	288.09
2004	93.79	98.50	81.01	17.66	290.96
2005	93.83	94.24	79.04	17.14	284.26
2006	83.94	77.59	81.26	15.44	258.23
2007	83.86	79.27	85.55	15.05	263.73
2008	78.81	89.47	87.89	14.56	270.73
2009	92.08	88.83	87.96	11.88	280.76
2010	75.99	80.93	82.03	3.70	242.65
2011	71.00	78.54	81.50	3.63	234.67
2012	76.05	81.34	84.76	3.25	245.41
2013	73.88	81.38	80.61	3.19	239.05
2014	71.23	82.16	75.61	3.15	232.15
2015	70.09	81.49	72.94	3.10	227.62
2006-2015 % Change	-16.5%	5.0%	-10.2%	-79.9%	-11.9%
2006-2015 Compound Annual Growth Rate	-2.0%	0.5%	-1.2%	-16.3%	-1.4%

Debt Service Description

Two types of bonds are used to fund transportation projects: General Obligation (GO) bonds and Transportation Revenue bonds (TRB).

TRBs debt service is guaranteed by a specific funding source. 2003 Wisconsin Act 33 expanded the state revenue sources pledged to repay TRBs. Previously, automobile and truck registration fees were the only pledged sources; 2003 Wisconsin Act 33 provided that all vehicle-related registration and titling fees are pledged for debt service.

The use of TRBs for major highway development began in 1984.

GO Bonds

GO bonds are debt instruments with repayment guaranteed by the full faith and credit of the state. Debt service payments on GO bonds can be made from either the Transportation Fund or the state's General Fund. For example, 2003 Wisconsin Act 33 authorized \$1,000,000,000 in Transportation Fund-supported bonds for State Highway Rehabilitation projects and Southeast Freeway Rehabilitation projects, primarily the Marquette Interchange project. 2003 Wisconsin Act 64 reduced the authorization level to \$565,480,400 with the debt service on the bonds to be repaid from the General Fund beginning July 1, 2005. Other recent GO bond authorizations include:

- 2005 Wisconsin Act 25 authorized \$250 million in General Fund supported GO bonds for State Highway Rehabilitation projects as well as \$213 million in Transportation-Fund supported GO bonds for the Marquette Interchange project.
- 2007 Wisconsin Act 20 provided \$90.2 million in Transportation Fund supported GO bond authority for work on the reconstruction of the I-94 North-South Freeway in Southeast Wisconsin.
- 2007 Wisconsin Act 226 provided \$50 million in General Fund supported GO bond authority for the State Highway Rehabilitation Program.
- 2009 Wisconsin Act 28 authorized \$250.25 million in Transportation Fund supported GO bond authority for work on the reconstruction of the I-94 North-South freeway in southeastern Wisconsin.
- 2009 Wisconsin Act 28 provided \$204.71 million in General Fund supported bond authority for the State Highway Rehabilitation Program, as well as \$60 million in Transportation Fund supported GO bond authority.
- 2009 Wisconsin Act 28 provided \$50 million in Transportation Fund supported GO bond authority for the Major Highway Program.
- 2009 Wisconsin Act 28 provided \$225 million in Transportation Fund supported GO bond authority for the Major Interstate Bridge Construction Program.
- 2009 Wisconsin Act 28 provided \$100 million in General Fund supported GO bond authority for southeastern Wisconsin transit assistance. (Provision repealed by 2011 Wisconsin Act 32.)
- 2011 Wisconsin Act 32 provided \$50 million in Transportation Fund supported GO bond authority for the Major Highway program and \$81 million in Transportation Fund supported GO bond authority for certain State Highway Rehabilitation projects.

Section 7
Other Transportation Appropriations

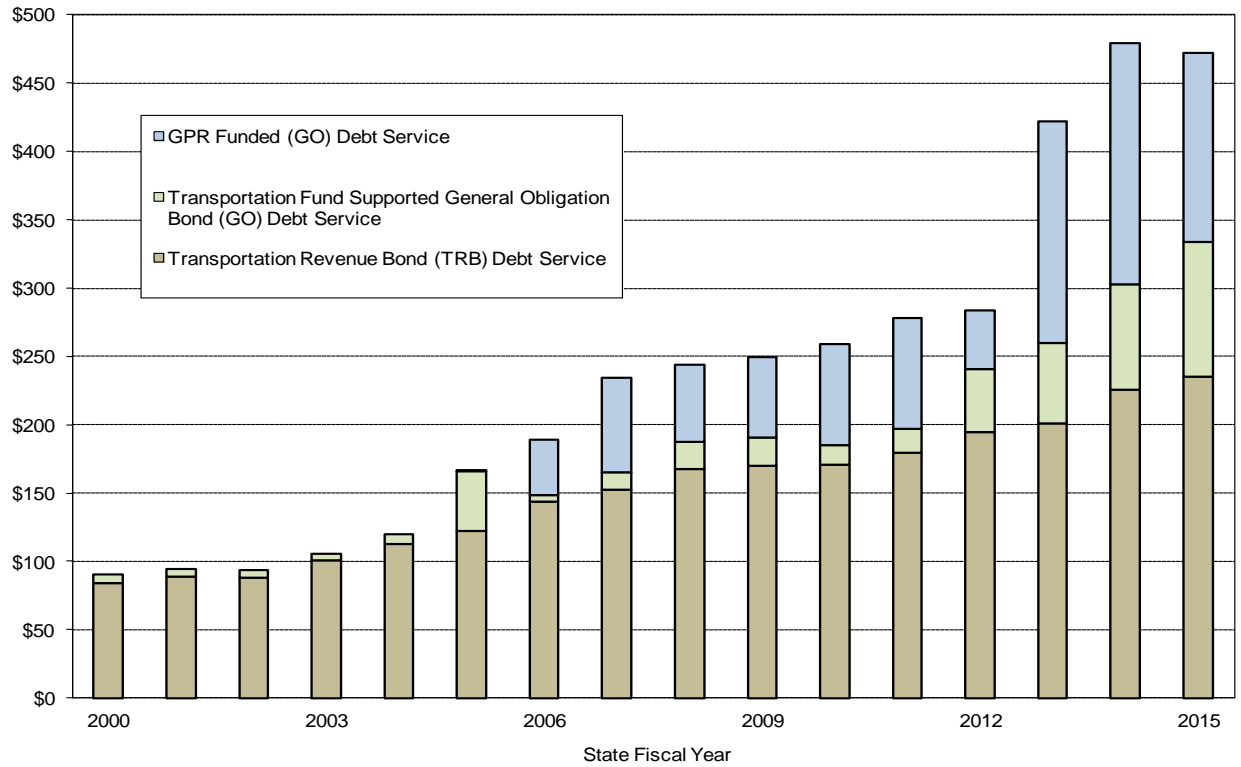
- 2011 Wisconsin Act 32 provided \$115.4 million in General Fund supported GO bond authority for State Highway Rehabilitation projects.
- 2011 Wisconsin Act 32 provided \$151.2 million in Transportation Fund supported GO bond authority for Southeast Freeway Megaprojects.
- 2013 Wisconsin Act 20 provided \$200 million in General Fund supported GO bond authority for Southeast Freeway Megaprojects.
- 2013 Wisconsin Act 20 provided \$107 million in Transportation Fund supported GO bond authority for Southeast Freeway Megaprojects.

Rail and Harbor improvement projects are financed with GO bonds repaid with revenues from the Transportation Fund. Recently, bond authorizations for these activities include:

- 2007 Wisconsin Act 20 provided \$32 million in Transportation Fund supported GO bond authority for passenger rail route development, and \$12.7 million for harbor assistance.
- 2009 Wisconsin Act 28 provided \$40 million in Transportation Fund supported GO bond authority for passenger rail route development.
- 2011 Wisconsin Act 32 provided \$30 million in Transportation Fund supported GO bond authority for freight railroad preservation and \$10.7 million in Transportation Fund supported GO bond authority for the Harbor Assistance Program.
- 2013 Wisconsin Act 20 provided \$52 million in Transportation Fund supported GO bond authority for the Harbor Assistance Program and \$15.9 million in Transportation Fund supported GO bond authority for freight railroad preservation.

Section 7
Other Transportation Appropriations

F-41: Bonding Debt Service (nominal dollars, millions)

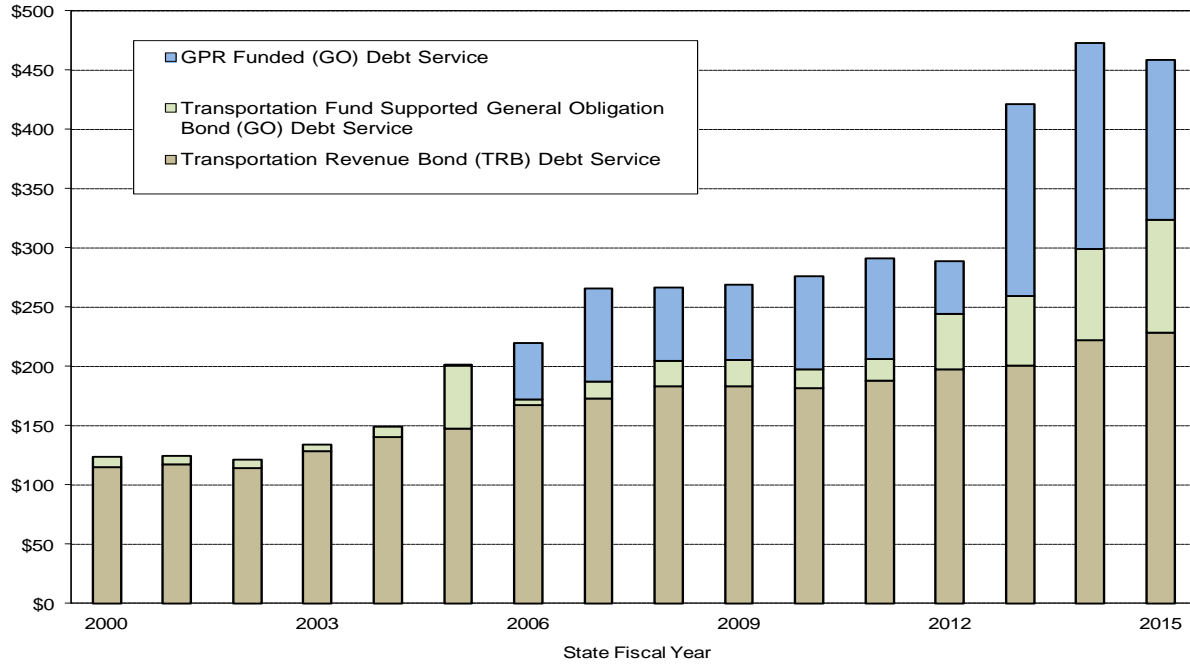


T-41: Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	Transportation Revenue Bond (TRB) Debt Service	Transportation Fund Supported General Obligation Bond (GO) Debt Service	Total TRB/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
2000	84.17	6.15	90.32	0.00	90.32
2001	89.08	5.43	94.50	0.00	94.50
2002	87.95	5.32	93.27	0.00	93.27
2003	101.13	4.68	105.81	0.00	105.81
2004	113.09	6.61	119.70	0.00	119.70
2005	122.04	44.13	166.17	0.09	166.26
2006	143.68	4.49	148.17	40.58	188.75
2007	152.68	12.62	165.30	69.45	234.76
2008	167.40	20.09	187.50	56.40	243.89
2009	169.86	21.11	190.97	58.51	249.48
2010	170.63	14.19	184.83	73.89	258.72
2011	179.55	17.70	197.25	81.19	278.44
2012	194.48	46.26	240.74	43.07	283.81
2013	200.84	58.61	259.46	162.30	421.75
2014	225.42	77.46	302.88	176.68	479.56
2015	234.97	98.67	333.64	138.91	472.55
2006-2015 % Change	63.5%	2098.6%	125.2%	242.3%	150.4%
2006-2015 Compound Annual Growth Rate	5.6%	41.0%	9.4%	14.7%	10.7%

Section 7
Other Transportation Appropriations

F-42: Bonding Debt Service (constant 2013 dollars, millions)

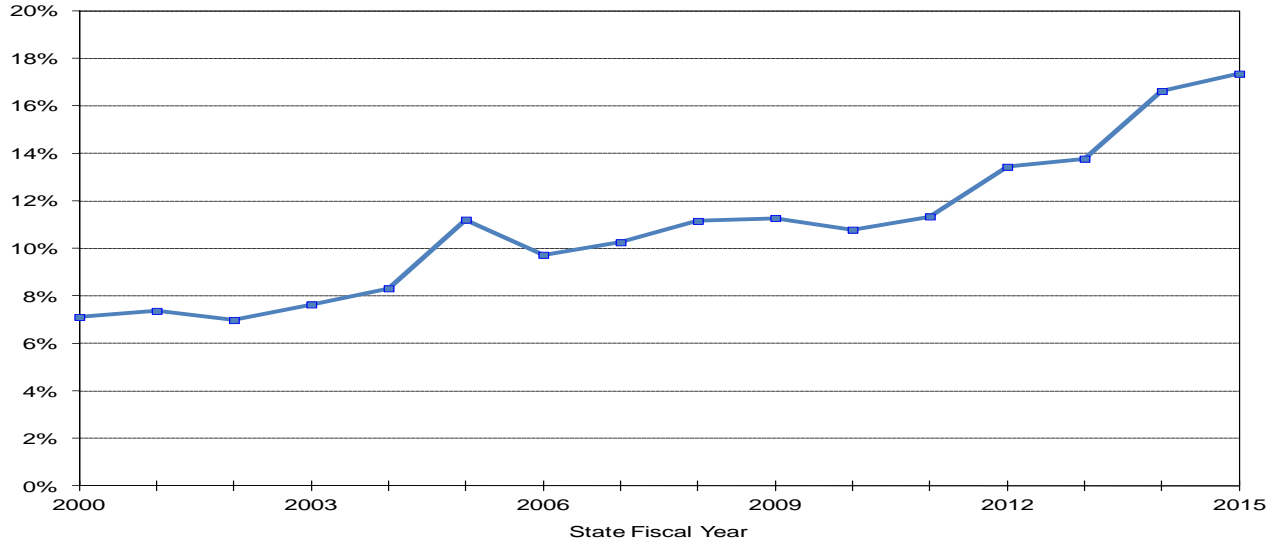


T-42: Bonding Debt Service (constant 2013 dollars, millions)

State Fiscal Year	Transportation Revenue Bond (TRB) Debt Service	Transportation Fund Supported General Obligation Bond (GO) Debt Service	Total TRB/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
2000	115.04	8.41	123.45	0.00	123.45
2001	117.73	7.17	124.90	0.00	124.90
2002	114.21	6.91	121.12	0.00	121.12
2003	128.50	5.95	134.45	0.00	134.45
2004	140.59	8.22	148.81	0.00	148.81
2005	147.30	53.26	200.56	0.11	200.67
2006	167.10	5.22	172.32	47.20	219.52
2007	173.08	14.31	187.38	78.73	266.11
2008	182.97	21.96	204.94	61.64	266.58
2009	183.09	22.75	205.85	63.06	268.91
2010	182.14	15.15	197.29	78.87	276.16
2011	187.93	18.52	206.45	84.98	291.43
2012	197.74	47.04	244.77	43.79	288.56
2013	200.84	58.61	259.46	162.30	421.75
2014	222.46	76.44	298.90	174.35	473.25
2015	228.21	95.83	324.04	134.91	458.95
2006-2015 % Change	36.6%	1736.0%	88.0%	185.8%	109.1%
2006-2015 Compound Annual Growth Rate	3.5%	38.2%	7.3%	12.4%	8.5%

Section 7
Other Transportation Appropriations

F-42A: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (nominal dollars, millions)

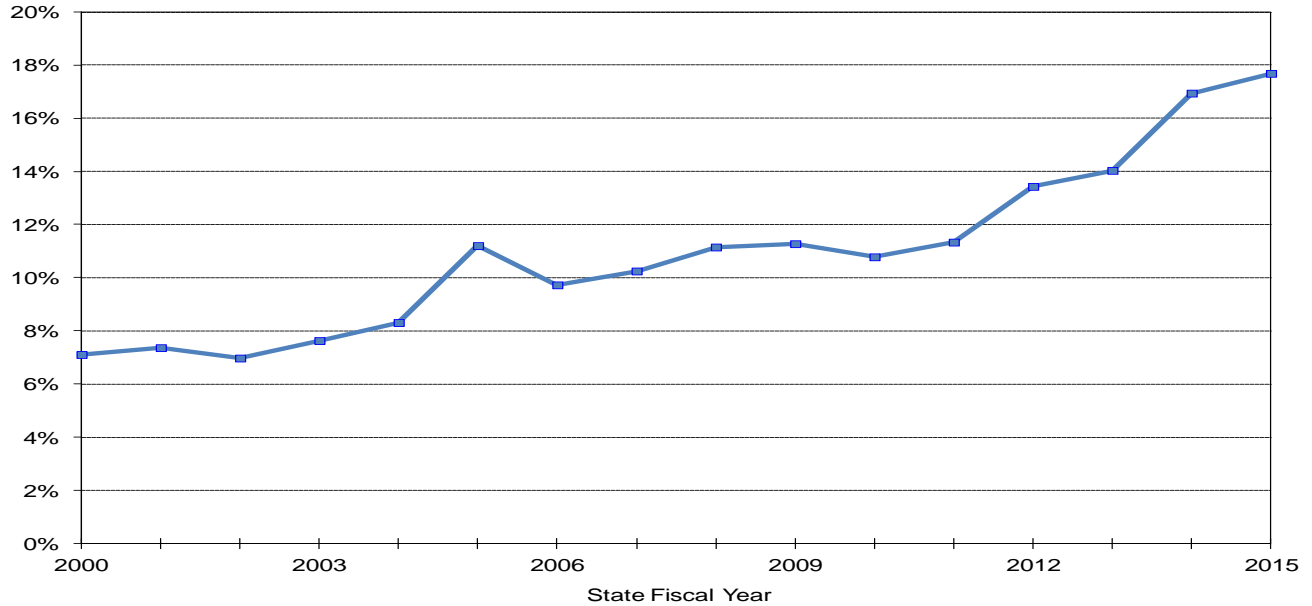


T-42A: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
2000	1271.08	90.32	7.1%
2001	1283.38	94.50	7.4%
2002	1337.66	93.27	7.0%
2003	1386.59	105.81	7.6%
2004	1440.41	119.70	8.3%
2005	1482.90	166.17	11.2%
2006	1523.31	148.17	9.7%
2007	1612.85	165.30	10.2%
2008	1681.30	187.50	11.2%
2009	1693.61	190.97	11.3%
2010	1714.10	184.83	10.8%
2011	1739.92	197.25	11.3%
2012	1792.16	240.74	13.4%
2013	1883.66	259.46	13.8%
2014	1822.59	302.88	16.6%
2015	1922.53	333.64	17.4%
2006-2015 % Change	26.2%	125.2%	
2006-2015 Compound Annual Growth Rate	2.6%	9.4%	

Section 7
Other Transportation Appropriations

F-42B: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (constant 2013 dollars, millions)

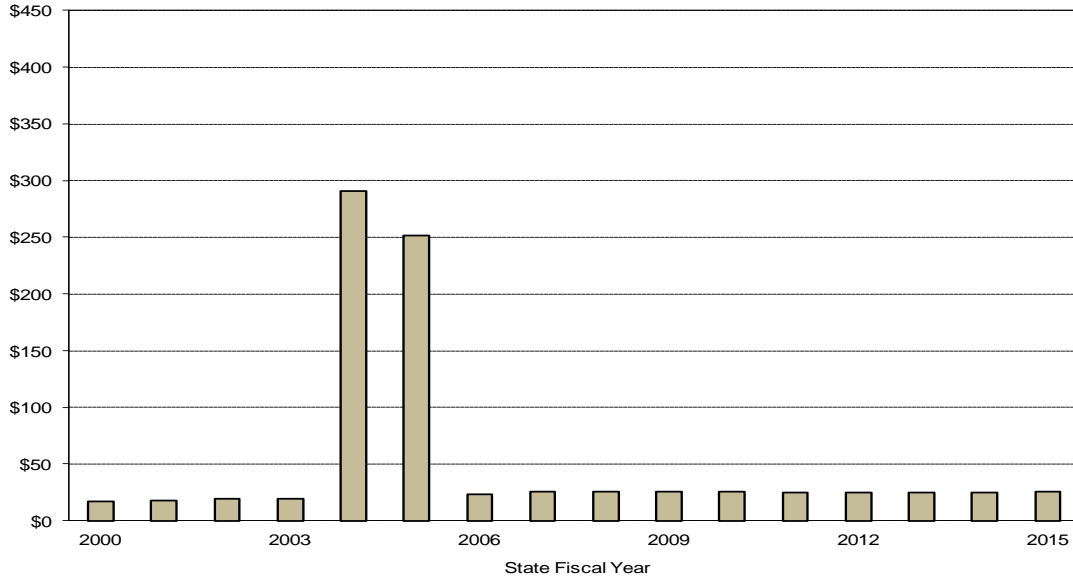


T-42B: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (constant 2013 dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
2000	1737.21	123.45	7.1%
2001	1696.15	124.90	7.4%
2002	1737.13	121.12	7.0%
2003	1761.86	134.45	7.6%
2004	1790.75	148.81	8.3%
2005	1789.80	200.56	11.2%
2006	1771.64	172.32	9.7%
2007	1828.27	187.38	10.2%
2008	1837.69	204.94	11.2%
2009	1825.51	205.85	11.3%
2010	1829.68	197.29	10.8%
2011	1821.09	206.45	11.3%
2012	1822.16	244.77	13.4%
2013	1848.53	259.46	14.0%
2014	1763.96	298.90	16.9%
2015	1831.96	324.04	17.7%
2006-2015 % Change	3.4%	88.0%	
2006-2015 Compound Annual Growth Rate	0.4%	7.3%	

Section 7
Other Transportation Appropriations

F-43: Other Agencies (nominal dollars, millions)



T-43: Other Agencies (nominal dollars, millions)

State Fiscal Year	Other Agencies
2000	16.78
2001	17.72
2002	19.34
2003	19.61
2004	290.64
2005	251.31
2006	23.54
2007	25.64
2008	25.42
2009	25.37
2010	25.42
2011	25.17
2012	25.11
2013	25.14
2014	25.29
2015	25.43
2006-2015 % Change	8.0%
2006-2015 Compound Annual Growth Rate	0.9%

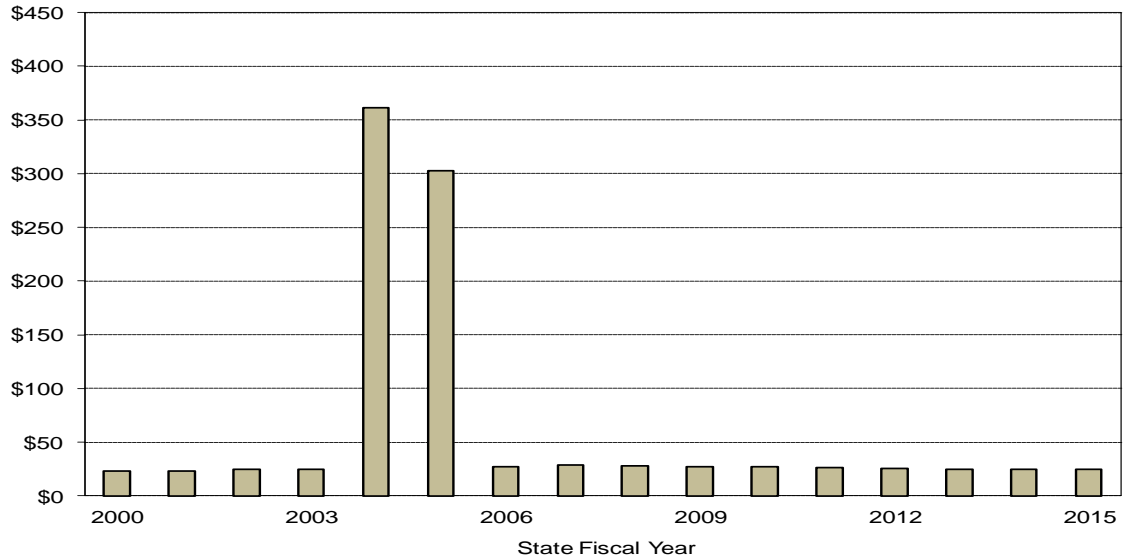
Note: 2003 Wisconsin Act 33 created two new “other agency” appropriations in the Transportation Fund. In FY 04, the Department of Public Instruction (DPI) charged \$40 million and, in FY 05, \$60 million to the school general equalization aids appropriation. In FY 04, \$230 million was charged to the shared revenue and municipal aid appropriation and, in FY 05, \$170 million. To help offset the impact of these appropriations from the Transportation Fund, Act 33 and 2003 Wisconsin Act 64 authorized \$484 million in General Obligation bonding for State Highway Rehabilitation projects.

2013 Wisconsin Act 20 continued funding for the following external agency programs:

- Motorboat formula (DNR);
- Snowmobile formula (DNR);
- All-terrain vehicle formula (DNR);
- Motor fuel tax administration (DOR);
- Terminal tax distribution (misc.);
- Railroad and air carrier tax administration (DOR);
- Rental vehicle fee administration (DOR); and
- Marketing (Tourism)

Section 7
Other Transportation Appropriations

F-44: Other Agencies (constant 2013 dollars, millions)



T-44: Other Agencies (constant 2013 dollars, millions)

State Fiscal Year	Other Agencies
2000	22.93
2001	23.42
2002	25.12
2003	24.91
2004	361.33
2005	303.32
2006	27.38
2007	29.06
2008	27.78
2009	27.35
2010	27.13
2011	26.35
2012	25.53
2013	25.14
2014	24.96
2015	24.70
2006-2015 % Change	-11.7%
2006-2015 Compound Annual Growth Rate	-1.1%

Section 7
Other Transportation Appropriations

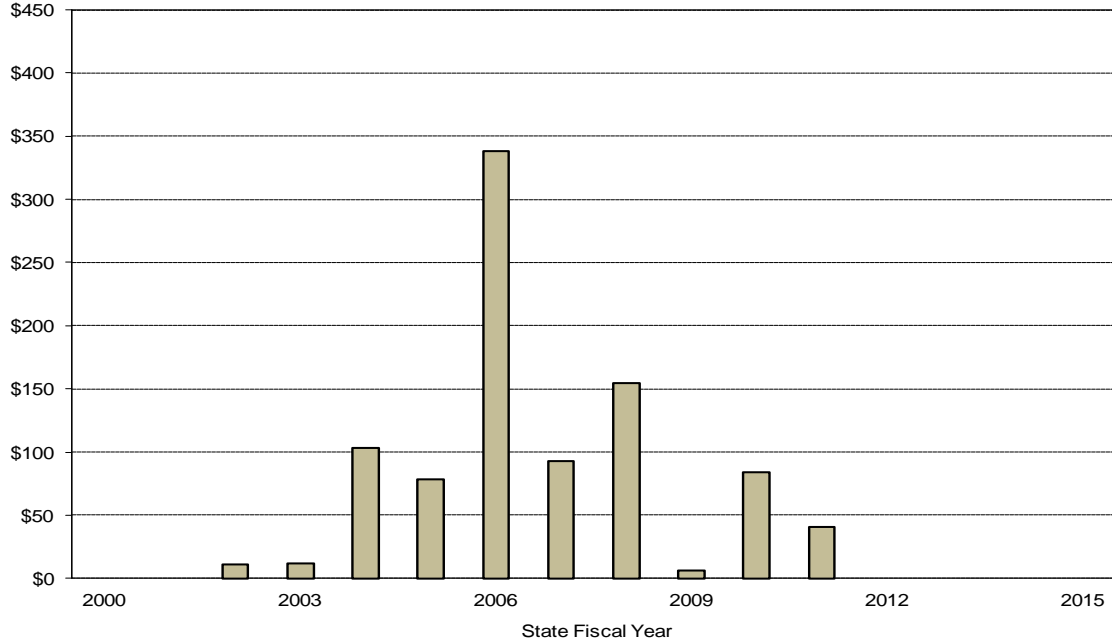
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Appendix **A**

Transfers from the
Transportation Fund

Appendix A
Transfers from the Transportation Fund

F-A1: Transfers from the Transportation Fund (nominal dollars, millions)



T-A1: Transfers from the Transportation Fund (nominal dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
2000	0.00
2001	0.00
2002	11.55
2003	12.38
2004	103.68
2005	78.90
2006	338.45
2007	93.22
2008	155.21
2009	6.80
2010	84.77
2011	40.83
2012	0.00
2013	0.00
2014	0.00
2015	0.00

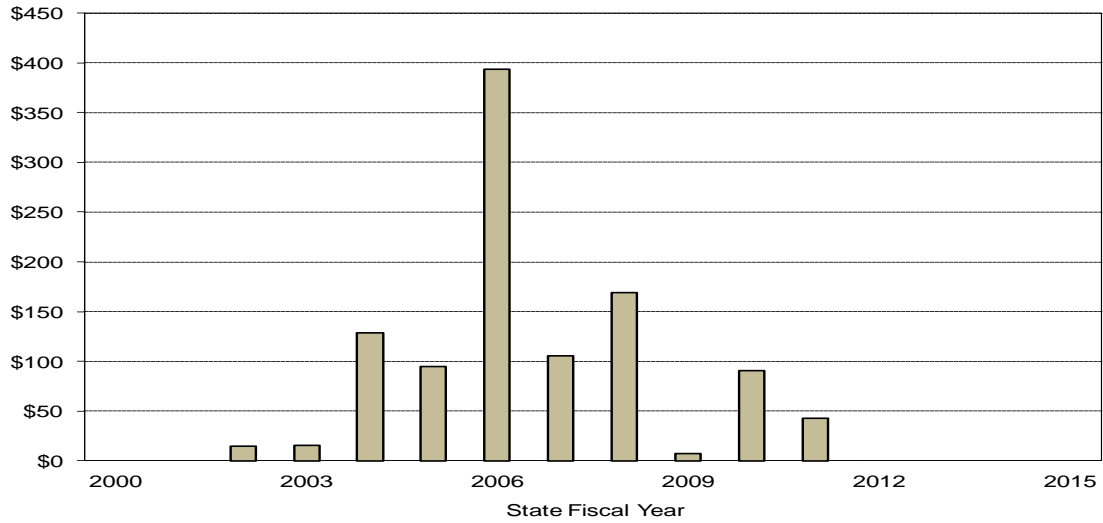
Note: To help offset the impact of these transfers from the Transportation Fund, 2005 Wisconsin Act 25 and 2007 Wisconsin Act 226 authorized \$250 million and \$50 million in General Obligation bonding for State Highway Rehabilitation projects.

In addition, 2009 Wisconsin Act 28 authorized \$204.7 million, 2011 Wisconsin Act 32 authorized \$115.4 million, and 2013 Wisconsin Act 20 authorized \$200 million in new GO bonding authority for transportation projects.

Continuing and one-time transfers from the General Fund to the Transportation Fund totaled \$160.1 million under Act 32, and \$213.7 million under Act 20.

Appendix A
Transfers from the Transportation Fund

F-A2: Transfers from the Transportation Fund (constant 2013 dollars, millions)



T-A2: Transfers from the Transportation Fund (constant 2013 dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
2000	0.00
2001	0.00
2002	14.99
2003	15.73
2004	128.90
2005	95.23
2006	393.62
2007	105.68
2008	169.65
2009	7.33
2010	90.49
2011	42.73
2012	0.00
2013	0.00
2014	0.00
2015	0.00

Appendix A
Transfers from the Transportation Fund

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Appendix B

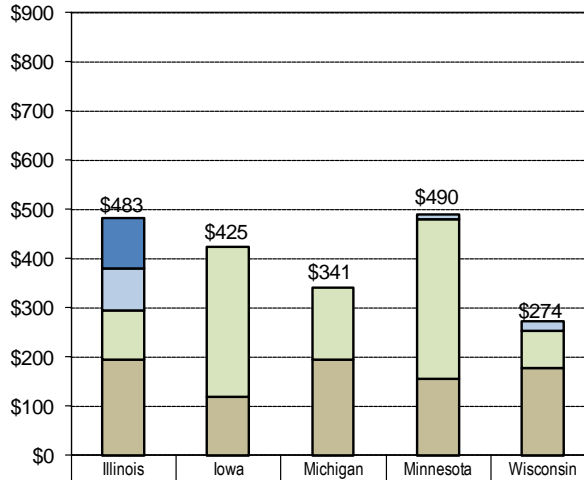
Travel Statistics

This appendix provides an overview of general transportation statistics, including the following:

- Annual passenger automobile operating fees and taxes in Wisconsin and neighboring states;
- Gasoline prices in Wisconsin;
- Wisconsin personal vehicle user fees per mile;
- Revenue per vehicle mile traveled;
- Vehicle miles traveled in Wisconsin;
- Licensed drivers and motor vehicle registrations;
- Travel to work characteristics for Wisconsin by mode of transportation; and
- Extent and use of transportation in Wisconsin.

Appendix B
Travel Statistics

F-B1: Estimated Annual Operating Fees and Taxes (1-year old mid-size sedan, V6)



Includes all known state excise, sales, and environmental taxes and fees levied on gasoline as of January 1, 2015, plus first renewal registration fees. State registration amounts in Iowa, Michigan and Minnesota based on vehicle age and value.

Local option taxes and fees in state's largest city shown where applicable.

Based on costs for a vehicle with a fuel efficiency rating of 22 miles per gallon driven 12,000 miles.

Sales taxes levied on gasoline in Michigan and Illinois assumes FY 15 annual average retail price of \$2.884 per gallon.

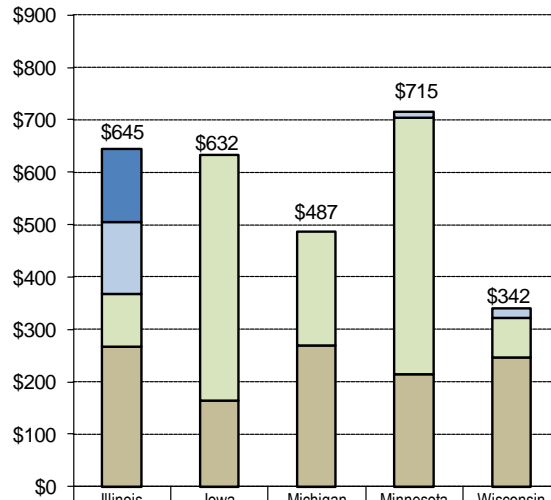
Does not include federal fuel taxes (totaling \$100 in each state) or tolls imposed on certain highways and bridges.

Amounts are rounded.

■ Local Option Taxes on Gasoline (Chicago)	\$101	\$0	\$0	\$0	\$0
▣ Local Option Registration Fee (Chicago, Milwaukee, Minneapolis)	\$86	\$0	\$0	\$10	\$20
▤ Total State Registration Fees	\$101	\$305	\$145	\$324	\$75
■ Total State Taxes/Fees on Gasoline	\$195	\$120	\$196	\$156	\$179

Appendix B
Travel Statistics

F-B2: Estimated Annual Operating Fees and Taxes (1-year old SUV, V8, w/4WD)



	Illinois	Iowa	Michigan	Minnesota	Wisconsin
Local Option Taxes on Gasoline (Chicago)	\$139	\$0	\$0	\$0	\$0
Local Option Registration Fee (Chicago, Milwaukee, Minneapolis)	\$137	\$0	\$0	\$10	\$20
Total State Registration Fees	\$101	\$467	\$217	\$490	\$75
Total State Taxes/Fees on Gasoline	\$268	\$165	\$270	\$215	\$247

Includes all known state excise, sales, and environmental taxes and fees levied on gasoline as of January 1, 2015, plus first renewal registration fee. State registration amounts in Iowa, Michigan and Minnesota based on vehicle age and value.

Local option taxes and fees in state's largest city shown where applicable.

Based on costs for a vehicle with a fuel efficiency rating of 16 miles per gallon driven 12,000 miles.

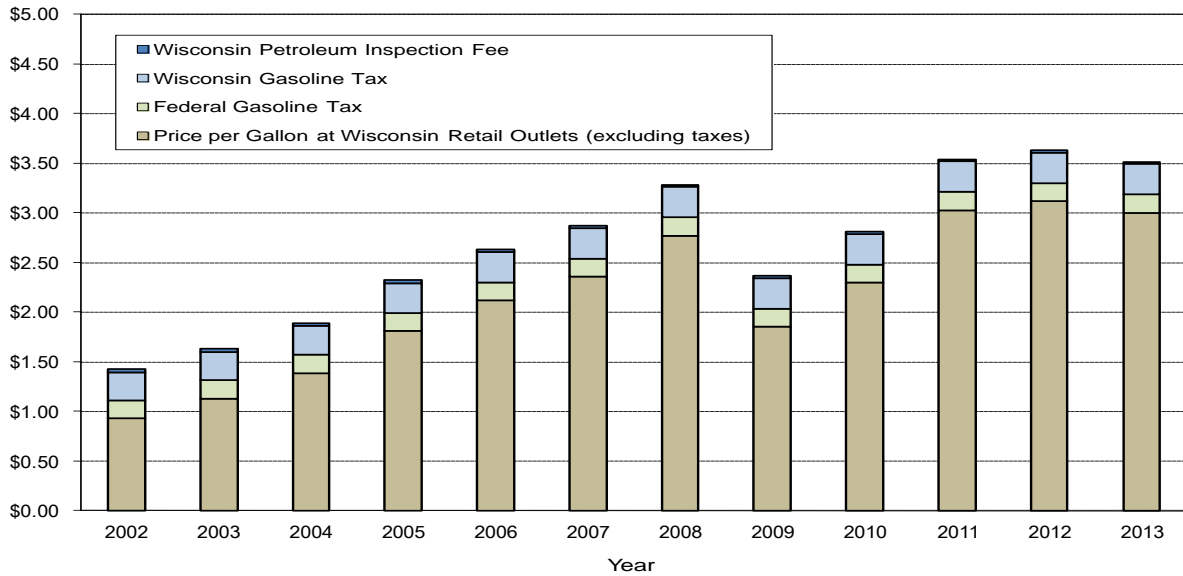
Sales taxes levied on gasoline in Michigan and Illinois assumes FY 15 annual average retail price of \$2.884 per gallon.

Does not include federal fuel taxes (totaling \$138 in each state) or tolls imposed on certain highways and bridges.

Amounts are rounded.

Appendix B
Travel Statistics

F-B3: Tax Share of Gasoline Prices in Wisconsin (nominal dollars)



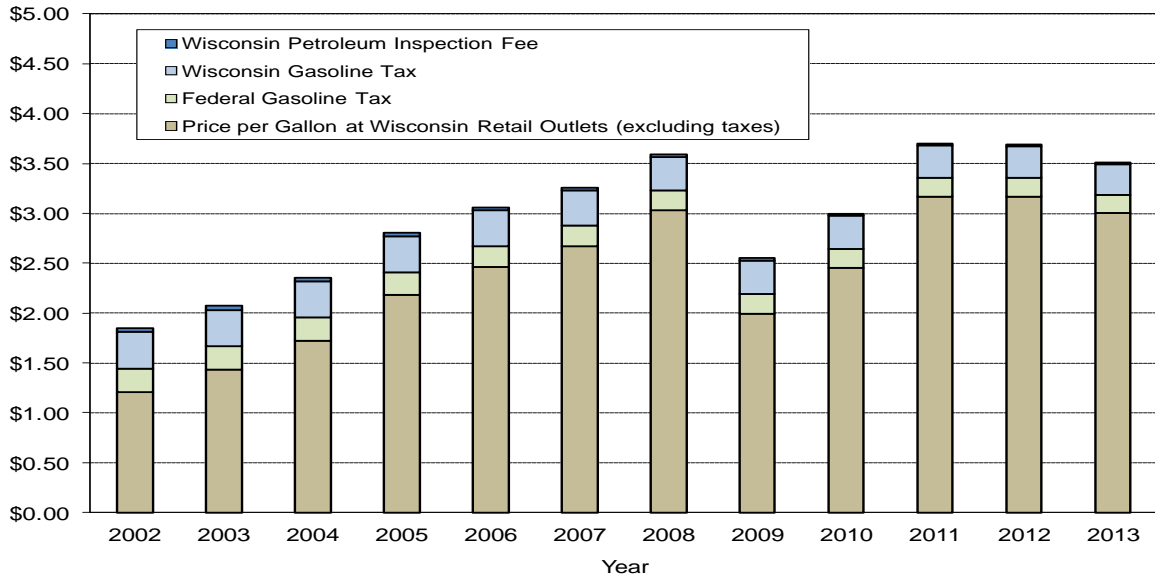
T-B3: Tax Share of Gasoline Prices in Wisconsin (nominal dollars)

Year	Price per Gallon at Wisconsin Retail Outlets (excluding taxes)	Federal Gasoline Tax	Wisconsin Gasoline Tax	Wisconsin Petroleum Inspection Fee	Total Federal and State Taxes/Fees
2002	\$0.93	\$0.184	\$0.281	\$0.030	\$0.495
2003	\$1.13	\$0.184	\$0.285	\$0.030	\$0.499
2004	\$1.39	\$0.184	\$0.291	\$0.030	\$0.505
2005	\$1.81	\$0.184	\$0.299	\$0.030	\$0.513
2006	\$2.12	\$0.184	\$0.309	\$0.020	\$0.513
2007	\$2.36	\$0.184	\$0.309	\$0.020	\$0.513
2008	\$2.77	\$0.184	\$0.309	\$0.020	\$0.513
2009	\$1.85	\$0.184	\$0.309	\$0.020	\$0.513
2010	\$2.30	\$0.184	\$0.309	\$0.020	\$0.513
2011	\$3.03	\$0.184	\$0.309	\$0.020	\$0.513
2012	\$3.12	\$0.184	\$0.309	\$0.020	\$0.513
2013	\$3.00	\$0.184	\$0.309	\$0.020	\$0.513
2006-2013 % Change	41.8%	0.0%	0.0%	0.0%	0.0%
2006-2013 Compound Annual Growth Rate	5.1%	0.0%	0.0%	0.0%	0.0%

Note: Data for price per gallon through retail outlets (excluding taxes) is based on monthly survey information collected by the U.S. Department of Energy, Energy Information Administration.

Appendix B
Travel Statistics

F-B4: Tax Share of Gasoline Prices in Wisconsin (constant 2013 dollars)

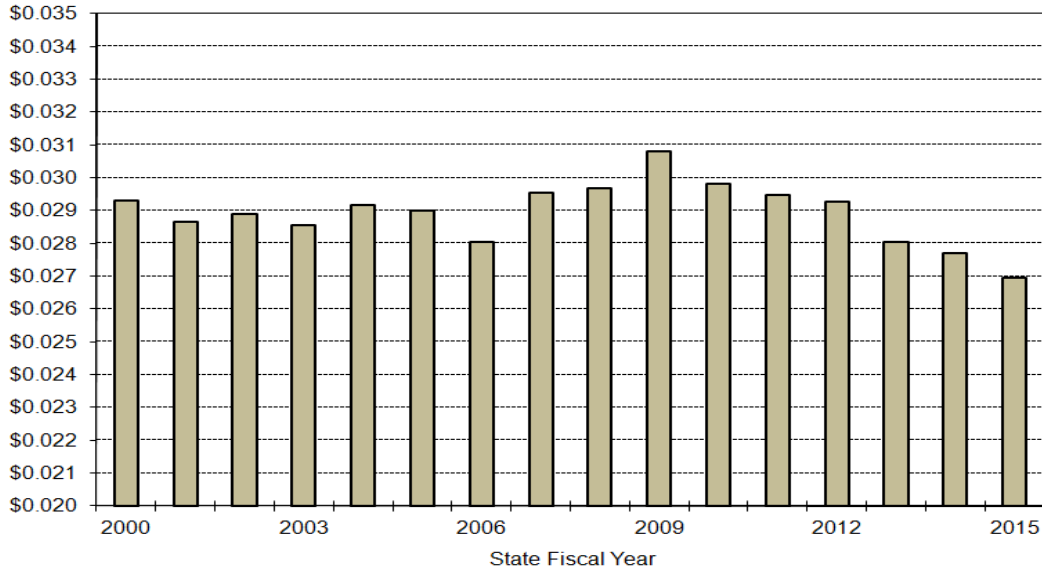


T-B4: Tax Share of Gasoline Prices in Wisconsin (constant 2013 dollars)

Year	Price per Gallon at Wisconsin Retail Outlets (excluding taxes)	Federal Gasoline Tax	Wisconsin Gasoline Tax	Wisconsin Petroleum Inspection Fee	Total Federal and State Taxes/Fees
2002	\$1.208	\$0.239	\$0.365	\$0.039	\$0.643
2003	\$1.437	\$0.234	\$0.362	\$0.038	\$0.634
2004	\$1.724	\$0.229	\$0.362	\$0.037	\$0.628
2005	\$2.182	\$0.222	\$0.361	\$0.036	\$0.619
2006	\$2.461	\$0.214	\$0.359	\$0.023	\$0.597
2007	\$2.672	\$0.209	\$0.350	\$0.023	\$0.582
2008	\$3.027	\$0.201	\$0.338	\$0.022	\$0.561
2009	\$1.997	\$0.198	\$0.333	\$0.022	\$0.553
2010	\$2.450	\$0.196	\$0.330	\$0.021	\$0.548
2011	\$3.167	\$0.193	\$0.323	\$0.021	\$0.537
2012	\$3.170	\$0.187	\$0.314	\$0.020	\$0.506
2013	\$3.000	\$0.184	\$0.309	\$0.020	\$0.513
2006-2013 % Change	148.4%	-23.0%	-15.3%	-48.7%	-20.2%
2006-2013 Compound Annual Growth Rate	13.9%	-3.7%	-2.3%	-9.1%	-3.2%

Appendix B
Travel Statistics

F-B5: Revenue per Vehicle Mile Traveled (constant 2013 dollars)



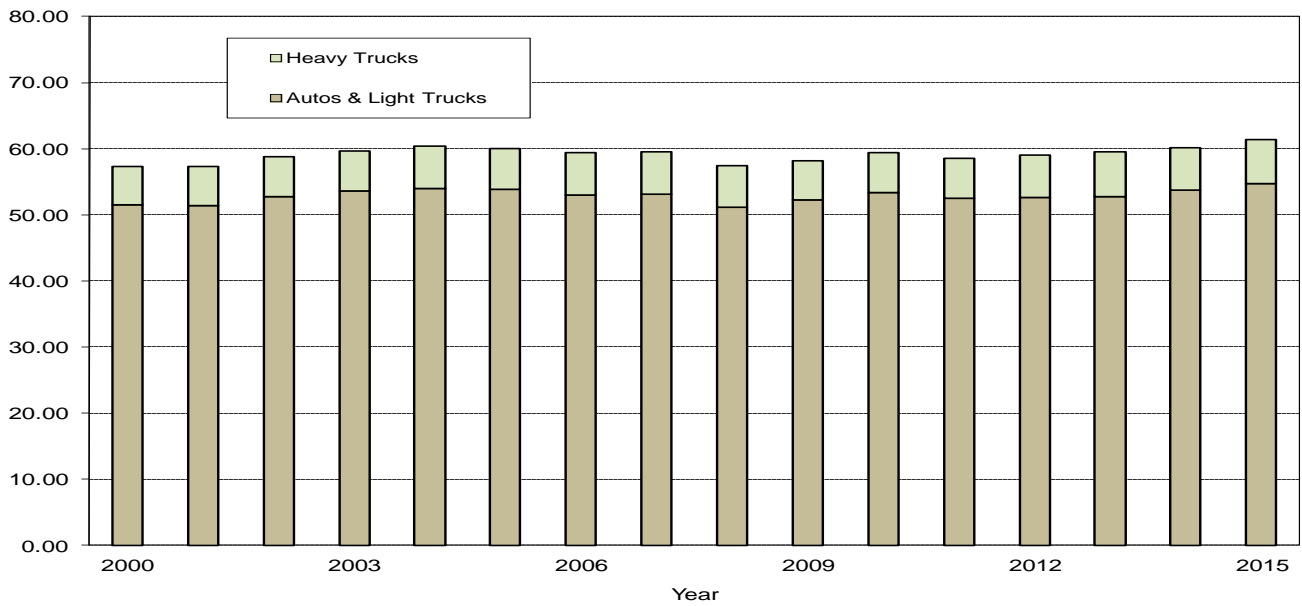
T-B5: Revenue per Vehicle Mile Traveled (constant 2013 dollars)

State Fiscal Year	State Motor Vehicle Revenue (nominal \$ in millions)						VMT (billions)	Revenue per VMT (Constant 2013 \$)
	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue		
2000	809.46	361.82	35.39	3.03	14.30	1224.00	57.11	\$0.0293
2001	827.47	361.52	35.41	2.93	14.89	1242.21	57.27	\$0.0287
2002	865.45	376.07	33.03	2.74	18.34	1295.63	58.25	\$0.0289
2003	902.48	369.47	29.82	2.69	22.48	1326.94	59.03	\$0.0286
2004	934.60	414.21	29.94	2.09	21.93	1402.77	59.81	\$0.0292
2005	955.55	421.59	30.63	1.40	21.38	1430.55	59.53	\$0.0290
2006	962.77	449.30	30.54	0.83	22.40	1465.85	60.80	\$0.0280
2007	1006.01	487.75	30.51	0.63	25.73	1550.63	59.48	\$0.0296
2008	999.95	538.90	35.66	3.74	26.22	1604.47	59.08	\$0.0297
2009	968.81	600.32	42.07	3.76	24.42	1639.38	57.34	\$0.0308
2010	971.79	610.25	41.72	0.91	26.20	1650.87	59.12	\$0.0298
2011	988.26	602.92	41.81	4.18	26.90	1664.06	59.11	\$0.0295
2012	983.86	634.08	40.80	2.45	25.18	1686.37	58.59	\$0.0293
2013	966.99	629.53	40.11	2.46	24.13	1663.22	59.28	\$0.0281
2014	971.80	638.00	40.49	2.44	26.50	1679.23	59.84	\$0.0277
2015	981.30	634.93	40.34	2.44	26.62	1685.63	60.76	\$0.0269
2006-2015 % Change	1.9%	41.3%	32.1%	192.7%	18.8%	15.0%	-0.1%	-3.9%
2006-2015 Compound Annual Growth Rate	0.2%	3.9%	3.1%	12.7%	1.9%	1.6%	0.0%	-0.4%

Note: Revenue per vehicle mile traveled (VMT) includes state tax and fee revenues directly attributable to ownership and use of a motor vehicle. It does not include investment earnings, aeronautics taxes and fees, railroad revenue, dealer licenses, oversize/overweight permits, federal revenue or bonding proceeds.

Appendix B
Travel Statistics

F-B6: Estimated Vehicle Miles Traveled in Wisconsin (billions)



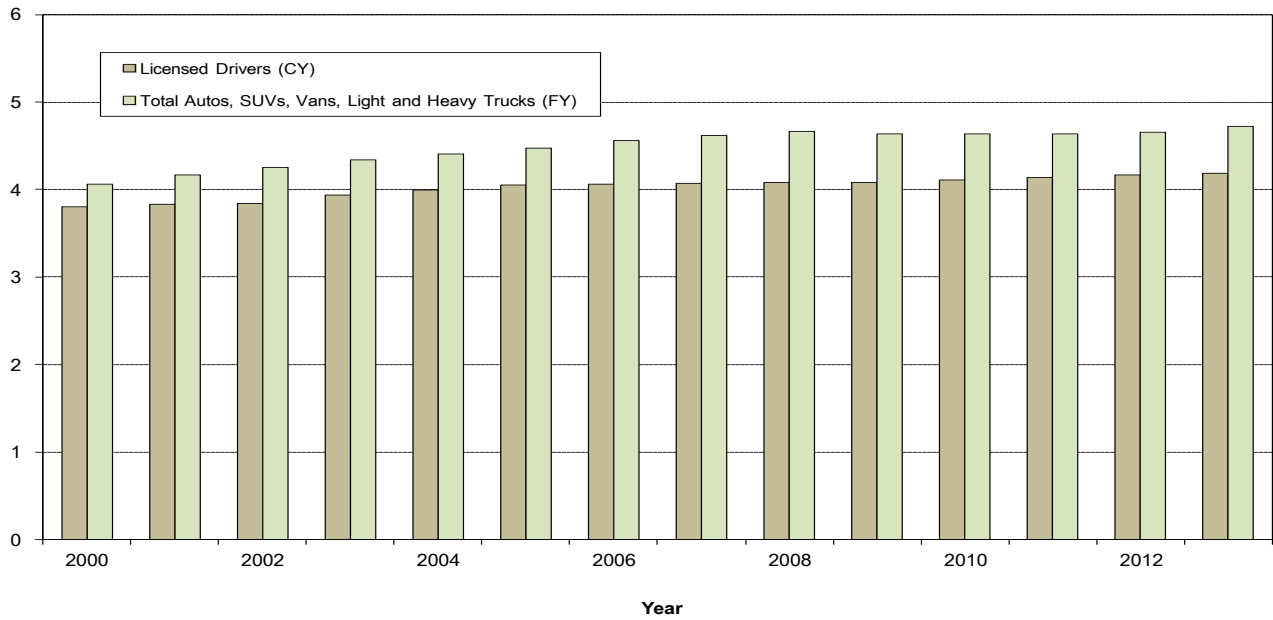
T-B6: Estimated Vehicle Miles Traveled in Wisconsin (billions)

Calendar Year	Autos & Light Trucks	Heavy Trucks	TOTAL
2000	51.52	5.75	57.27
2001	51.45	5.82	57.27
2002	52.80	5.95	58.75
2003	53.60	6.02	59.62
2004	54.00	6.40	60.40
2005	53.91	6.10	60.02
2006	53.00	6.41	59.41
2007	53.10	6.39	59.49
2008	51.17	6.29	57.46
2009	52.30	5.86	58.16
2010	53.39	6.04	59.42
2011	52.55	6.00	58.55
2012	52.60	6.49	59.09
2013	52.80	6.69	59.49
2014	53.69	6.52	60.21
2015	54.70	6.64	61.34
2006-2015 % Change	3.2%	3.6%	3.2%
2006-2015 Compound Annual Growth Rate	0.4%	0.4%	0.4%

Note: Mileage amounts reported for 2014-15 are projections.

Appendix B
Travel Statistics

F-B7: Licensed Drivers and Motor Vehicle Registrations (millions)



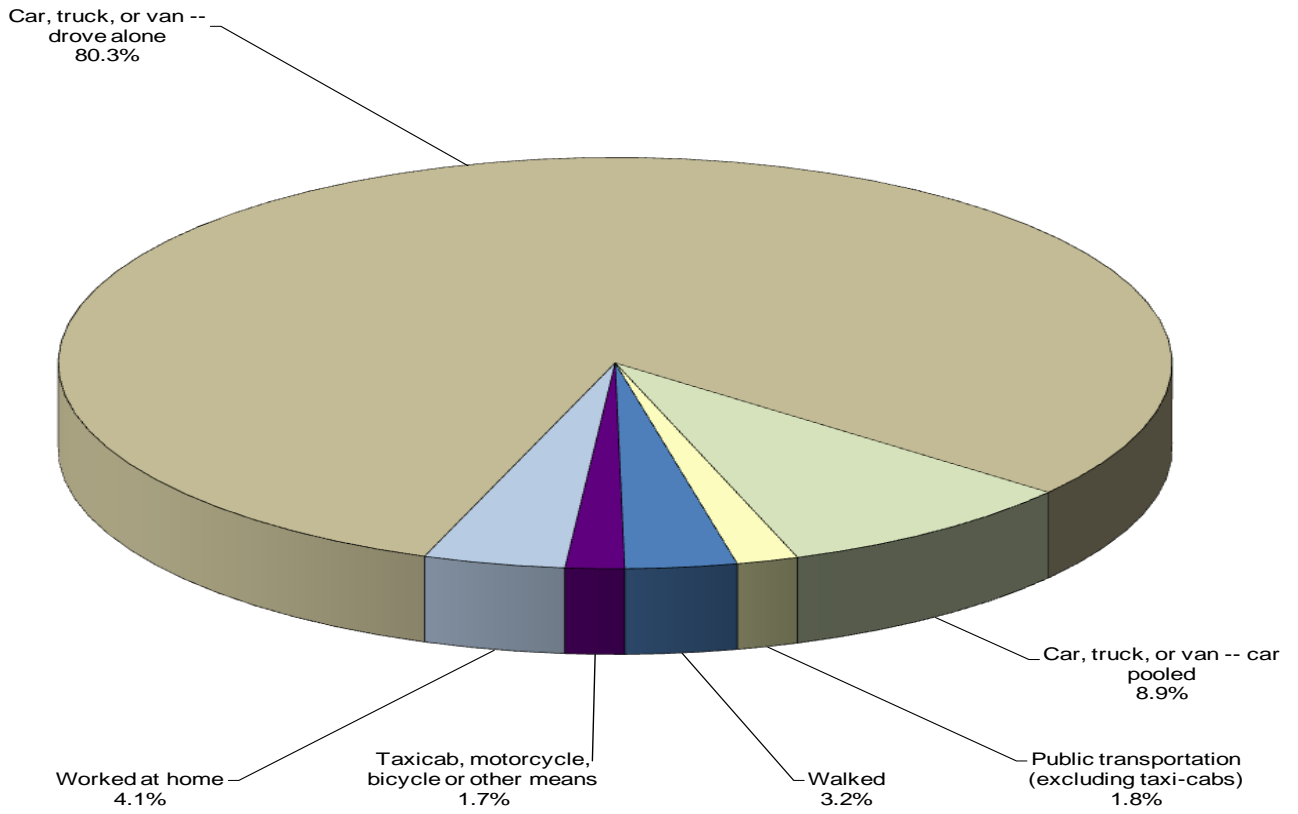
T-B7: Licensed Drivers and Motor Vehicle Registrations (millions)

Year	Autos, SUVs, Vans	Light Trucks (< 8000 lbs.)	Heavy Trucks (> 8000 lbs.)	Total Autos, SUVs, Vans, Light & Heavy Trucks (FY)	Licensed Drivers (CY)
2000	3.10	0.80	0.16	4.06	3.80
2001	3.17	0.82	0.17	4.16	3.84
2002	3.22	0.84	0.18	4.25	3.84
2003	3.29	0.86	0.19	4.34	3.93
2004	3.32	0.88	0.20	4.40	3.99
2005	3.36	0.89	0.22	4.47	4.05
2006	3.41	0.91	0.23	4.56	4.07
2007	3.48	0.91	0.23	4.62	4.08
2008	3.52	0.91	0.24	4.67	4.08
2009	3.51	0.89	0.23	4.63	4.09
2010	3.52	0.89	0.23	4.64	4.11
2011	3.52	0.89	0.23	4.64	4.14
2012	3.53	0.88	0.24	4.65	4.17
2013	3.59	0.89	0.24	4.72	4.19
2006-2013 % Change	5.0%	-2.1%	5.5%	3.6%	3.0%
2006-2013 Compound Annual Growth Rate	0.7%	-0.3%	0.8%	0.5%	0.4%

Note: Vehicle counts above are based on plate types and do not include buses, motorcycles, mobile homes, mopeds and several other vehicle types. Light and heavy truck categories can include a variety of fee levels and should not be used to estimate revenues.

Appendix B
Travel Statistics

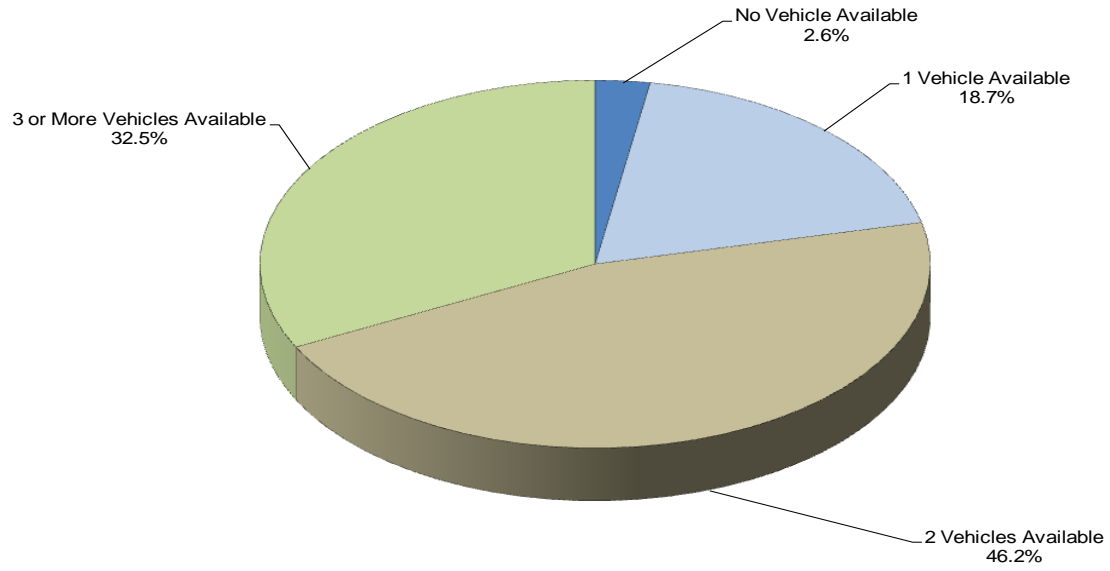
F-B8: Means of Transportation to Work (Wisconsin) % of Workers 16 years and Over



Source: U.S. Department of Commerce, Census Bureau, 2010-2012 American Community Survey 3-Year Estimates.

Appendix B
Travel Statistics

F-B9: Vehicles Available (Wisconsin), % of Workers 16 Years and Over in Households



Source: U.S. Department of Commerce, Census Bureau, 2012 American Community Survey 1-Year Estimates.

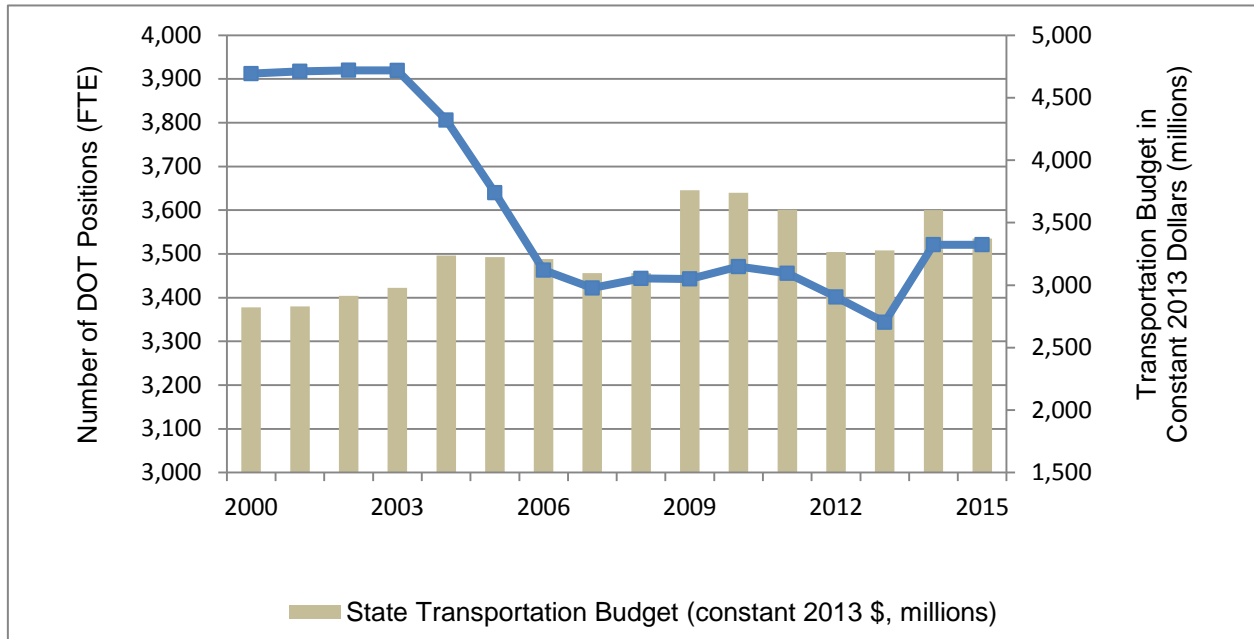
Appendix B
Travel Statistics

F- B10: Extent and Use of Transportation in Wisconsin

Aeronautics (CY 12)	
Airports	734
• Publicly owned airports	(98)
• Privately owned airports open to the public	(35)
• Private use airports	(423)
• Specialized facilities (heliports, seaplane, military)	(178)
Aircraft (active) registrations	6,064
Enplaned passengers	5,371,283
Enplaned cargo (Lbs.)	107,498,209
Harbors (CY 12)	
• Public ports	29
• Ferries	6
Trips (all vessel types)	
• Great Lake harbors	33,462
• River harbors	N/A
Cargo tonnage	
• Great Lake harbors	39,416,813
• River harbors	N/A
Transit (CY 13)	
Transit systems	81
• Urban bus	(18)
• Shared-ride taxi	(46)
• Rural bus	(12)
• Commuter bus	(5)
Transit usage	
• Revenue miles	50,602,069
• Passengers	74,693,948
Motor Vehicles (CY 13)	
Motor vehicle registrations	5,585,489
Licensed drivers	4,188,194
Fatalities	527
Persons injured	39,872
Motor vehicle crashes	118,254
Freight Rail (CY 11)	
Number of freight railroads	8
Freight rail track miles	3,385
Total freight tonnage starting/ending in Wisconsin	75,158,000
Passenger Rail (CY 13)	
Hiawatha ridership to/from Wisconsin stations	819,125
Hiawatha passenger miles to/from Wisconsin stations	65,734,398
Empire Builder ridership to/from Wisconsin stations	89,885
Empire Builder passenger miles to/from Wisconsin stations	46,110,918
Roads (January 1, 2013)	
Total miles in Wisconsin	115,095
• State trunk highway	(11,766)
• County trunk highway	(19,865)
• City streets	(13,752)
• Village streets	(5,980)
• Town roads	(61,979)
• Other roads	(1,753)
Miles surfaced at bituminous grade or higher	90,905
Miles gravel or soil surfaced	16,129
Miles sealcoat	5,363
Miles graded and drained	2,577
Miles unimproved	121

Note: Data is from departmental sources except for harbors (U.S. Army Corps of Engineers) and freight rail (Association of American Railroads).

F-B11: Number of DOT Positions and State Transportation Budget



T-B11: Number of DOT Positions and State Transportation Budget

State Fiscal Year	Number of DOT Positions (FTE)	Annual % Change	State Transportation Budget (constant 2013 \$, millions)	Annual % Change
2000	3912.0		2822.6	
2001	3917.4	0.1%	2829.2	0.2%
2002	3919.8	0.1%	2915.4	3.0%
2003	3919.3	0.0%	2977.4	2.1%
2004	3805.8	-2.9%	3238.1	8.8%
2005	3639.8	-4.4%	3224.2	-0.4%
2006	3462.8	-4.9%	3209.4	-0.5%
2007	3421.9	-1.2%	3097.0	-3.5%
2008	3443.8	0.6%	3095.1	-0.1%
2009	3442.8	0.0%	3758.8	21.4%
2010	3470.8	0.8%	3738.2	-0.5%
2011	3455.5	-0.4%	3604.4	-3.6%
2012	3401.3	-1.6%	3263.9	-9.4%
2013	3343.5	-1.7%	3279.2	0.5%
2014	3521.0	5.3%	3601.4	9.8%
2015	3521.0	0.0%	3373.4	-4.5%
2006-2015 % Change	1.7%		5.1%	
2006-2015 Compound Annual Growth Rate	0.2%		0.6%	

Note: Includes permanent and project positions authorized in the biennial budget. Department reorganization occurred as a result of the biennial budgets for 2005-07.

Budget amounts include funds appropriated for state highways, local capital assistance, local transportation aids, state operations, and debt service.

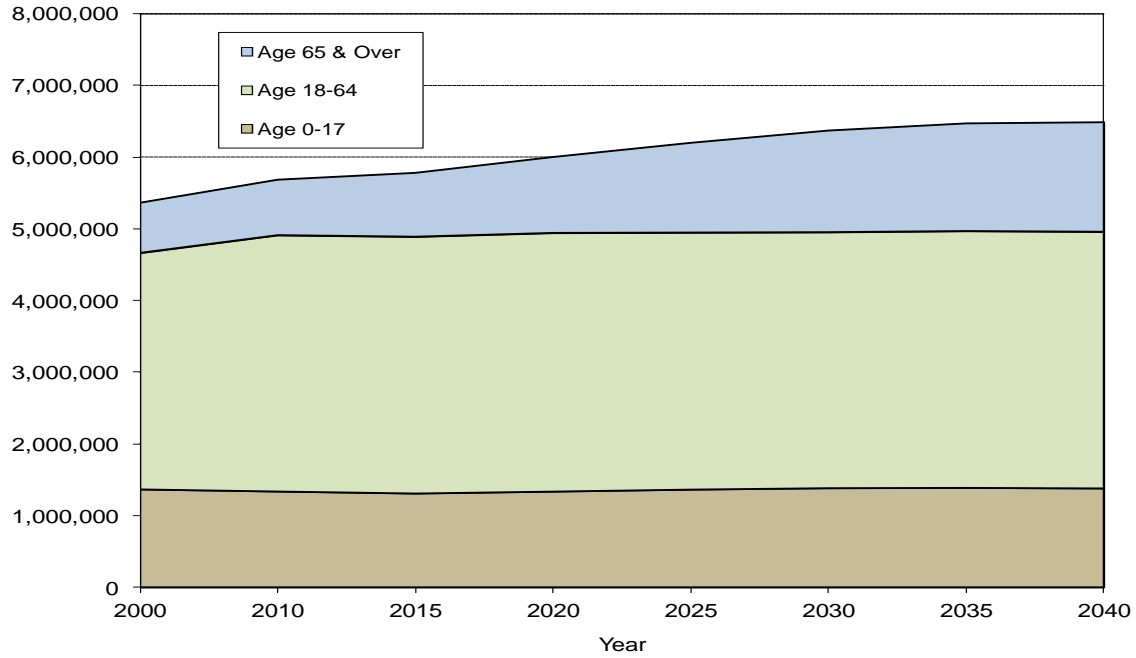
Appendix **C**

Wisconsin
Demographic Trends

This appendix provides an overview of Wisconsin population trends by age group.

Appendix D
Wisconsin Consumer Price Index

F-C1: Wisconsin Population by Age Group, 2000-2040



T-C1: Wisconsin Population by Age Group, 2000-2040

Year	Age 0-17	Age 18-64	Age 65 & Over	Total Population
2000	1,368,756	3,292,366	702,553	5,363,675
2010	1,339,492	3,570,180	777,314	5,686,986
2015	1,311,425	3,576,670	894,920	5,783,015
2020	1,338,370	3,602,780	1,063,930	6,005,080
2025	1,366,010	3,580,325	1,257,515	6,203,850
2030	1,385,735	3,565,855	1,424,320	6,375,910
2035	1,390,055	3,577,580	1,508,635	6,476,270
2040	1,382,310	3,574,960	1,535,365	6,492,635
2010-2040 % Change	1.0%	8.6%	118.5%	21.0%
2010-2040 Compound Annual Growth Rate	0.0%	0.2%	2.0%	0.5%

Source: Wisconsin Department of Administration (December, 2013), Population Projections Based on 2010 Census.

Appendix **D**

Consumer Price Index

Appendix D
Wisconsin Consumer Price Index

Consumer Price Index - Urban

State Fiscal Year	CPI (1982-84=100)	Annual % Change	Converted (FY 13 \$)
2000	169.3	2.9%	0.732
2001	175.1	3.4%	0.757
2002	178.2	1.8%	0.770
2003	182.1	2.2%	0.787
2004	186.1	2.2%	0.804
2005	191.7	3.0%	0.829
2006	198.9	3.8%	0.860
2007	204.1	2.6%	0.882
2008	211.7	3.7%	0.915
2009	214.7	1.4%	0.928
2010	216.8	1.0%	0.937
2011	221.1	2.0%	0.955
2012	227.6	2.9%	0.984
2013	231.4	1.7%	1.000
2014	234.5	1.3%	1.013
2015	238.2	1.6%	1.030

Source: IHS Global Insight

Appendix **E**

Biennial Budget
Act Numbers

Appendix E
Biennial Budget Act Numbers

Biennial Budget Act Numbers (Executive Budget Act)

Biennial Budget	Bill Number	Act Number	Date Enacted	Notes
2013 – 2015	AB 40	2013 Act 20	June 30, 2013	Executive Budget Act
2011 – 2013	AB 40	2011 Act 32	June 26, 2011	Executive Budget Act
2009 – 2011	AB 11	2011 Act 10	March 11, 2011	Budget Adjustment Act
	AB 75	2009 Act 28	June 29, 2009	Executive Budget Act
2007 – 2009	SB 62	2009 Act 2	February 19, 2009	Budget Adjustment Act
	AB 1	2007 Act 226	May 16, 2008	2007 – 2009 Budget Repair Bill in March 2008 Special Session
	SB 40	2007 Act 20	October 26, 2007	Executive Budget Act
2005 – 2007	SB 39	2007 Act 5	March 16, 2007	Addressed appropriation lapses to the Transportation Fund for FY 07
	AB 100	2005 Act 25	July 25, 2005	Executive Budget Act
2003 – 2005	AB 602	2003 Act 64	October 29, 2003	Decreases the level of authorized general obligation highway project bonding and payment of debt service on such bonding.
	SB 44	2003 Act 33	July 24, 2003	Executive Budget Act
2001 – 2003	SB 1	2003 Act 1	February 27, 2003	Repair Act for FY 03 in January 2003 Special Session (\$22 million lapse to Transportation Fund)
	AB 1	2001 Act 109	July 26, 2002	Budget Reform Act (\$6.2 million lapse to Transportation Fund)
	SB 55	2001 Act 16	August 30, 2001	Executive Budget Act

Source: Legislative Reference Bureau.



General Mitchell International Airport, Milwaukee, WI

