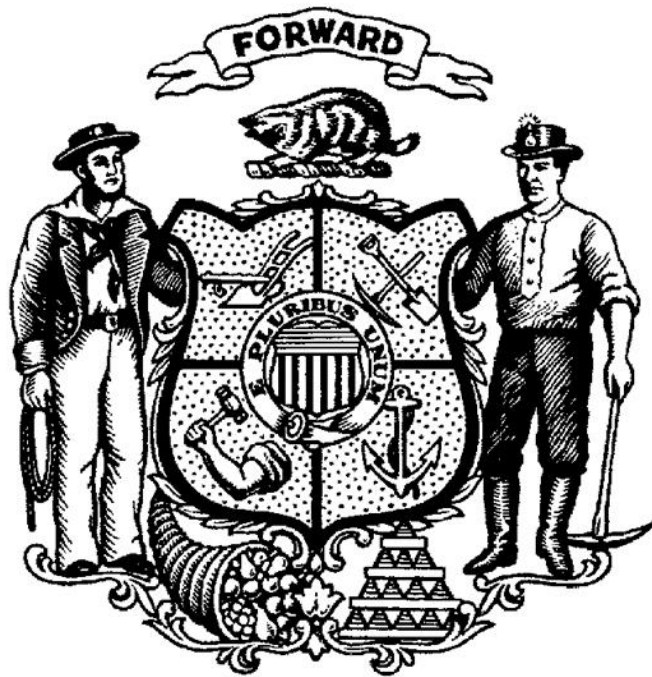


State of Wisconsin

Department of Transportation



Agency Budget Request

2023 – 2025 Biennium

November 9, 2022

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

Governor Tony Evers
Secretary Craig Thompson
wisconsindot.gov
Telephone: (608) 266-1114
FAX: (608) 266-9912
Email: sec.exec@dot.wi.gov

November 9, 2022

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

Dear Secretary-designee Blumenfeld:

I am pleased to submit for your consideration the second portion of the Wisconsin Department of Transportation's 2023-25 biennial budget request. As you may recall, our September 15, 2022 submittal was not complete due to uncertainty over federal transportation formula and grant funding. While the state did receive a significant federal grant just before our September 15 submittal (the Department received notification of an \$80 million grant for the I-39/90/94 bridges on September 12), there remain a number of outstanding federal discretionary grant applications for significant funding yet to be acted upon, which could greatly impact the budget request for the state highway improvement programs. However, I feel we must submit our remaining budget request now to allow time for the State Budget Office to develop the Governor's budget.

Therefore, the Department is submitting this request based on the best information we have at this time. In large part, this request keeps programs, such as our freight rail, harbors, and major highway programs moving forward by requesting new bonding authority which maintains the base budgets for these programs. Our request also provides increases in federal funding for local transportation improvement programs consistent with the Fiscal Year 2022 Federal Expenditure Plan approved by the Joint Committee on Finance back in April.

In addition, the Department's request includes items related to customer service and safety. Requests for funding for the Division of Motor Vehicles (DMV) will not only maintain customer service and convenience, but are critical in avoiding potential system shutdowns as well as keeping vast amounts of sensitive data secure and to expand customer service and convenience. Items requested for State Patrol are crucial for not only public safety, but also for the safety of State Patrol troopers and inspectors. The request for funding to continue to upgrade the microwave radio network impacts not only State Patrol, but also many state, local, and federal law enforcement agencies and emergency responders.

Finally, in recognition of new federal programs related to the growing use of electric vehicles, the Department is requesting the creation of the Electric Vehicle Infrastructure program to mirror the federal program created by the Infrastructure Investment and Jobs Act (Public Law 117-58, also referred to as the Bipartisan Infrastructure Law). Federal funding under this program may only be used for this purpose and expenditure of that funding was contingent on federal approval of the state's plan for using such funds. The Wisconsin plan was approved on September 14, 2022. Approval of the request will allow the Department to implement the full program working with other state agencies and the private sector. The state will receive \$16-17 million per year for this program.

We look forward to continuing to work with you and the State Budget Office over the coming months in developing the Governor's 2023-25 biennial budget request. If you need additional information, please contact Jim Donlin, Budget and Policy Director for the Department.

Sincerely,

A handwritten signature in black ink, appearing to read 'C. Thompson', written in a cursive style.

Craig Thompson
Secretary

cc: Governor Tony Evers
Department of Administration State Budget Office
Legislative Fiscal Bureau

AGENCY DESCRIPTION

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Aids

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

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

Program 2: Local Transportation Assistance

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

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

Program 3: State Highway Facilities

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

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

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

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

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

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

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

Program 5: Motor Vehicle Services and Enforcement

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

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

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

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

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2021 | Actual 2021 | Goal 2022 | Actual 2022 |
|-----------|---|--|-----------------------|--|------------------------------|
| 1. | Number of public transit systems out of compliance with department cost-efficiency standards. | 0 | 0 | 0 | Anticipate receiving in CY23 |
| 2. | Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹ | 1 percent increase | 76.1 percent decrease | 1 percent increase | Available October 2022 |
| 3. | Percent of state bridges rated fair or above. | 95 percent | 97.5 percent | 95 percent | Available May 2023 |
| 3. | Percent of state highway pavement rated fair or above (backbone). | 80 percent | 98.8 percent | 80 percent | Available July 2023 |
| 3. | Percent of state highway pavement rated fair or above (non-backbone). | 80 percent | 80.8 percent | 80 percent | Available July 2023 |
| 3. | Average Vehicle hours of delay | <4.0 | 3.05 | <3.7 | Available May 2023 |
| 3. | Average Reliability (Planning Time Index) | <1.2 | 1.19 | <1.2 | Available May 2023 |
| 4. | Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers ¹ | 2.95 IIR 0.93 LTHR | 2.29 0.83 | 2.96 IIR 0.94 LTHR | 2.55 0.77 |
| 5. | Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ³ | Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP) | 0.15 | Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP) | Available September 2023 |
| 5. | Percent of DMV service center customers serviced within 20 minutes | 80 percent | 92.2 percent | 80 percent | 86.6 percent |
| 5. | Average wait times of DMV phone calls | <= 3.5 minutes | 4:16 | <= 3.5 minutes | 2:48 |

Note: Based on calendar year unless otherwise specified.

¹Based on fiscal year. Ridership for state fiscal years 2020 and 2021 dropped significantly, due to the impact of the COVID-19 pandemic.

²m=hours in millions

³Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to FMCSA national reporting standards.

2023, 2024 AND 2025 GOALS

| Prog. No. | Performance Measure | Goal 2023 | Goal 2024 | Goal 2025 |
|------------------|--|---|---|---|
| 1. | Number of public transit systems out of compliance with department cost-efficiency standards. | 0 | 0 | 0 |
| 2. | Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹ | 1 percent increase | 1 percent increase | 1 percent increase |
| 3. | Percentage of state bridges rated fair or above. | 95 percent | 95 percent | 95 percent |
| 3. | Percent of state highway pavement rated fair or above (backbone) | 80 percent | 80 percent | 80 percent |
| 3. | Percent of state highway pavement rated fair or above (non-backbone) | 80 percent | 80 percent | 80 percent |
| 3. | Average Vehicle hours of delay | <3.7 | Less than prior year's goal | Less than prior year's goal |
| 3. | Average Reliability (Planning Time Index) | <1.2 | Less than prior year's goal | Less than prior year's goal |
| 4. | Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹ | <2.95 IIR <0.93 LTHR | Less than prior year's goal | Less than prior year's goal |
| 5. | Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ² | Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP) | Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP) | Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP) |
| 5. | Percent of Division of Motor Vehicles' customers served within 20 minutes. | 80 percent | 80 percent | 80 percent |
| 5. | Percent of Division of Motor Vehicles' customer calls answered within 3 minutes, and e-mails answered within 24 hours. ³ | Average call wait time: <= 3.5 minutes Emails answered within 24 hours: 80 percent | Average call wait time: <= 3.5 minutes Emails answered within 24 hours: 80 percent | Average call wait time: <= 3.5 minutes Emails answered within 24 hours: 80 percent |

Notes: Based on calendar year unless otherwise indicated.

¹Based on fiscal year.

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

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

Wisconsin Department of Transportation (WisDOT) Organizational Structure



Executive Offices (EXEC)
 Secretary, Craig Thompson
 Deputy Secretary, Paul Hammer
 Assistant Deputy Secretary, Joel Nilsestuen

Office of Public Affairs (OPA)

Office of General Counsel (OGC)

Office of the Inspector General (OIG)

Division of Transportation System Development (DTSD)

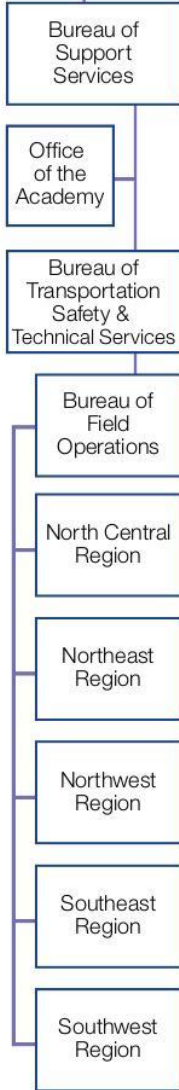
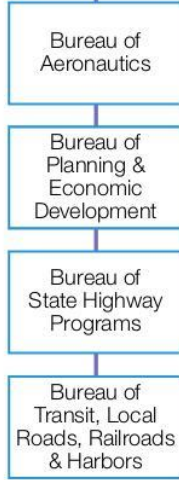
Division of Transportation Investment Management (DTIM)

Division of State Patrol (DSP)

Division of Motor Vehicles (DMV)

Division of Business Management (DBM)

Division of Budget and Strategic Initiatives (DBSI)



September 2022

Agency Total by Fund Source

Department of Transportation

23-25 Biennial Budget

| | | ANNUAL SUMMARY | | | | | | BIENNIAL SUMMARY | | | |
|--------------------|---|------------------|-----------------|-----------------|-----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| Source of Funds | | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| GPR | S | \$98,353,696 | \$87,559,900 | \$89,737,900 | \$89,908,600 | 0.00 | 0.00 | \$175,119,800 | \$179,646,500 | \$4,526,700 | 2.60% |
| Total | | \$98,353,696 | \$87,559,900 | \$89,737,900 | \$89,908,600 | 0.00 | 0.00 | \$175,119,800 | \$179,646,500 | \$4,526,700 | 2.60% |
| PR | A | \$441,875 | \$442,600 | \$442,600 | \$442,600 | 0.00 | 0.00 | \$885,200 | \$885,200 | \$0 | 0.00% |
| PR | L | \$1,069,372 | \$611,400 | \$611,400 | \$611,400 | 0.00 | 0.00 | \$1,222,800 | \$1,222,800 | \$0 | 0.00% |
| PR | S | \$16,076,231 | \$10,174,400 | \$10,353,300 | \$10,353,300 | 18.00 | 18.00 | \$20,348,800 | \$20,706,600 | \$357,800 | 1.80% |
| Total | | \$17,587,478 | \$11,228,400 | \$11,407,300 | \$11,407,300 | 18.00 | 18.00 | \$22,456,800 | \$22,814,600 | \$357,800 | 1.60% |
| SEG | A | \$10,157,974 | \$19,908,900 | \$41,265,500 | \$41,692,300 | 0.00 | 0.00 | \$39,817,800 | \$82,957,800 | \$43,140,000 | 108.30% |
| SEG | L | \$822,884,963 | \$841,989,300 | \$873,819,900 | \$874,230,100 | 0.00 | 0.00 | \$1,683,978,600 | \$1,748,050,000 | \$64,071,400 | 3.80% |
| SEG | S | \$1,229,199,743 | \$1,419,926,000 | \$1,436,209,200 | \$1,442,675,800 | 2,395.09 | 2,395.09 | \$2,839,852,000 | \$2,878,885,000 | \$39,033,000 | 1.40% |
| Total | | \$2,062,242,680 | \$2,281,824,200 | \$2,351,294,600 | \$2,358,598,200 | 2,395.09 | 2,395.09 | \$4,563,648,400 | \$4,709,892,800 | \$146,244,400 | 3.20% |
| SEG Federal | A | \$6,267,045 | \$6,288,700 | \$9,112,500 | \$9,169,000 | 0.00 | 0.00 | \$12,577,400 | \$18,281,500 | \$5,704,100 | 45.40% |
| SEG Federal | L | \$183,973,420 | \$187,528,500 | \$314,876,700 | \$316,517,300 | 0.00 | 0.00 | \$375,057,000 | \$631,394,000 | \$256,337,000 | 68.30% |
| SEG Federal | S | \$849,237,069 | \$728,721,600 | \$740,536,800 | \$740,626,100 | 874.32 | 874.32 | \$1,457,443,200 | \$1,481,162,900 | \$23,719,700 | 1.60% |
| Total | | \$1,039,477,534 | \$922,538,800 | \$1,064,526,000 | \$1,066,312,400 | 874.32 | 874.32 | \$1,845,077,600 | \$2,130,838,400 | \$285,760,800 | 15.50% |
| Grand Total | | \$3,217,661,388 | \$3,303,151,300 | \$3,516,965,800 | \$3,526,226,500 | 3,287.41 | 3,287.41 | \$6,606,302,600 | \$7,043,192,300 | \$436,889,700 | 6.60% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|------------------------|-------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 01 Aids | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| PR | \$900,998 | \$1,010,600 | \$1,010,600 | \$1,010,600 | 0.00 | 0.00 | \$2,021,200 | \$2,021,200 | \$0 | 0.00% |
| A | \$435,600 | \$435,600 | \$435,600 | \$435,600 | 0.00 | 0.00 | \$871,200 | \$871,200 | \$0 | 0.00% |
| L | \$410,723 | \$450,000 | \$450,000 | \$450,000 | 0.00 | 0.00 | \$900,000 | \$900,000 | \$0 | 0.00% |
| S | \$54,675 | \$125,000 | \$125,000 | \$125,000 | 0.00 | 0.00 | \$250,000 | \$250,000 | \$0 | 0.00% |
| SEG | \$648,588,294 | \$673,038,100 | \$673,038,100 | \$673,038,100 | 0.00 | 0.00 | \$1,346,076,200 | \$1,346,076,200 | \$0 | 0.00% |
| A | \$3,237,919 | \$4,742,600 | \$4,742,600 | \$4,742,600 | 0.00 | 0.00 | \$9,485,200 | \$9,485,200 | \$0 | 0.00% |
| L | \$645,350,375 | \$668,295,500 | \$668,295,500 | \$668,295,500 | 0.00 | 0.00 | \$1,336,591,000 | \$1,336,591,000 | \$0 | 0.00% |
| Total - Non Federal | \$649,489,292 | \$674,048,700 | \$674,048,700 | \$674,048,700 | 0.00 | 0.00 | \$1,348,097,400 | \$1,348,097,400 | \$0 | 0.00% |
| A | \$3,673,519 | \$5,178,200 | \$5,178,200 | \$5,178,200 | 0.00 | 0.00 | \$10,356,400 | \$10,356,400 | \$0 | 0.00% |
| L | \$645,761,098 | \$668,745,500 | \$668,745,500 | \$668,745,500 | 0.00 | 0.00 | \$1,337,491,000 | \$1,337,491,000 | \$0 | 0.00% |
| S | \$54,675 | \$125,000 | \$125,000 | \$125,000 | 0.00 | 0.00 | \$250,000 | \$250,000 | \$0 | 0.00% |
| Federal | | | | | | | | | | |
| SEG | \$32,408,270 | \$30,405,100 | \$30,405,100 | \$30,405,100 | 0.00 | 0.00 | \$60,810,200 | \$60,810,200 | \$0 | 0.00% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|------------------------|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|------------------------|-------------------|-------------------|--|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 01 Aids | | | | | | | | | | | |
| A | \$2,976,155 | \$2,996,900 | \$2,996,900 | \$2,996,900 | 0.00 | 0.00 | \$5,993,800 | \$5,993,800 | \$0 | 0.00% | |
| L | \$29,432,115 | \$27,408,200 | \$27,408,200 | \$27,408,200 | 0.00 | 0.00 | \$54,816,400 | \$54,816,400 | \$0 | 0.00% | |
| Total - Federal | \$32,408,270 | \$30,405,100 | \$30,405,100 | \$30,405,100 | 0.00 | 0.00 | \$60,810,200 | \$60,810,200 | \$0 | 0.00% | |
| A | \$2,976,155 | \$2,996,900 | \$2,996,900 | \$2,996,900 | 0.00 | 0.00 | \$5,993,800 | \$5,993,800 | \$0 | 0.00% | |
| L | \$29,432,115 | \$27,408,200 | \$27,408,200 | \$27,408,200 | 0.00 | 0.00 | \$54,816,400 | \$54,816,400 | \$0 | 0.00% | |
| PGM 01 Total | \$681,897,562 | \$704,453,800 | \$704,453,800 | \$704,453,800 | 0.00 | 0.00 | \$1,408,907,600 | \$1,408,907,600 | \$0 | 0.00% | |
| PR | \$900,998 | \$1,010,600 | \$1,010,600 | \$1,010,600 | 0.00 | 0.00 | \$2,021,200 | \$2,021,200 | \$0 | 0.00% | |
| A | \$435,600 | \$435,600 | \$435,600 | \$435,600 | 0.00 | 0.00 | \$871,200 | \$871,200 | \$0 | 0.00% | |
| L | \$410,723 | \$450,000 | \$450,000 | \$450,000 | 0.00 | 0.00 | \$900,000 | \$900,000 | \$0 | 0.00% | |
| S | \$54,675 | \$125,000 | \$125,000 | \$125,000 | 0.00 | 0.00 | \$250,000 | \$250,000 | \$0 | 0.00% | |
| SEG | \$680,996,564 | \$703,443,200 | \$703,443,200 | \$703,443,200 | 0.00 | 0.00 | \$1,406,886,400 | \$1,406,886,400 | \$0 | 0.00% | |
| A | \$6,214,074 | \$7,739,500 | \$7,739,500 | \$7,739,500 | 0.00 | 0.00 | \$15,479,000 | \$15,479,000 | \$0 | 0.00% | |
| L | \$674,782,490 | \$695,703,700 | \$695,703,700 | \$695,703,700 | 0.00 | 0.00 | \$1,391,407,400 | \$1,391,407,400 | \$0 | 0.00% | |
| TOTAL 01 | \$681,897,562 | \$704,453,800 | \$704,453,800 | \$704,453,800 | 0.00 | 0.00 | \$1,408,907,600 | \$1,408,907,600 | \$0 | 0.00% | |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|-----------------|------------------|----------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 01 Aids | | | | | | | | | | |
| A | \$6,649,674 | \$8,175,100 | \$8,175,100 | \$8,175,100 | 0.00 | 0.00 | \$16,350,200 | \$16,350,200 | \$0 | 0.00% |
| L | \$675,193,213 | \$696,153,700 | \$696,153,700 | \$696,153,700 | 0.00 | 0.00 | \$1,392,307,400 | \$1,392,307,400 | \$0 | 0.00% |
| S | \$54,675 | \$125,000 | \$125,000 | \$125,000 | 0.00 | 0.00 | \$250,000 | \$250,000 | \$0 | 0.00% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|----------------------|----------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 02 Local transportation assistance | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| SEG | \$184,747,977 | \$192,168,200 | \$225,114,100 | \$225,546,600 | 0.00 | 0.00 | \$384,336,400 | \$450,660,700 | \$66,324,300 | 17.26% |
| A | \$6,920,055 | \$15,166,300 | \$15,166,300 | \$15,166,300 | 0.00 | 0.00 | \$30,332,600 | \$30,332,600 | \$0 | 0.00% |
| L | \$177,534,588 | \$173,693,800 | \$205,524,400 | \$205,934,600 | 0.00 | 0.00 | \$347,387,600 | \$411,459,000 | \$64,071,400 | 18.44% |
| S | \$293,334 | \$3,308,100 | \$4,423,400 | \$4,445,700 | 0.00 | 0.00 | \$6,616,200 | \$8,869,100 | \$2,252,900 | 34.05% |
| Total - Non Federal | \$184,747,977 | \$192,168,200 | \$225,114,100 | \$225,546,600 | 0.00 | 0.00 | \$384,336,400 | \$450,660,700 | \$66,324,300 | 17.26% |
| A | \$6,920,055 | \$15,166,300 | \$15,166,300 | \$15,166,300 | 0.00 | 0.00 | \$30,332,600 | \$30,332,600 | \$0 | 0.00% |
| L | \$177,534,588 | \$173,693,800 | \$205,524,400 | \$205,934,600 | 0.00 | 0.00 | \$347,387,600 | \$411,459,000 | \$64,071,400 | 18.44% |
| S | \$293,334 | \$3,308,100 | \$4,423,400 | \$4,445,700 | 0.00 | 0.00 | \$6,616,200 | \$8,869,100 | \$2,252,900 | 34.05% |
| Federal | | | | | | | | | | |
| SEG | \$158,939,415 | \$174,131,100 | \$308,764,300 | \$310,550,700 | 0.00 | 0.00 | \$348,262,200 | \$619,315,000 | \$271,052,800 | 77.83% |
| A | \$3,290,890 | \$3,291,800 | \$6,115,600 | \$6,172,100 | 0.00 | 0.00 | \$6,583,600 | \$12,287,700 | \$5,704,100 | 86.64% |
| L | \$154,541,305 | \$160,120,300 | \$287,468,500 | \$289,109,100 | 0.00 | 0.00 | \$320,240,600 | \$576,577,600 | \$256,337,000 | 80.05% |
| S | \$1,107,220 | \$10,719,000 | \$15,180,200 | \$15,269,500 | 0.00 | 0.00 | \$21,438,000 | \$30,449,700 | \$9,011,700 | 42.04% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|------------------------|----------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 02 Local transportation assistance | | | | | | | | | | |
| Total - Federal | \$158,939,415 | \$174,131,100 | \$308,764,300 | \$310,550,700 | 0.00 | 0.00 | \$348,262,200 | \$619,315,000 | \$271,052,800 | 77.83% |
| A | \$3,290,890 | \$3,291,800 | \$6,115,600 | \$6,172,100 | 0.00 | 0.00 | \$6,583,600 | \$12,287,700 | \$5,704,100 | 86.64% |
| L | \$154,541,305 | \$160,120,300 | \$287,468,500 | \$289,109,100 | 0.00 | 0.00 | \$320,240,600 | \$576,577,600 | \$256,337,000 | 80.05% |
| S | \$1,107,220 | \$10,719,000 | \$15,180,200 | \$15,269,500 | 0.00 | 0.00 | \$21,438,000 | \$30,449,700 | \$9,011,700 | 42.04% |
| PGM 02 Total | \$343,687,392 | \$366,299,300 | \$533,878,400 | \$536,097,300 | 0.00 | 0.00 | \$732,598,600 | \$1,069,975,700 | \$337,377,100 | 46.05% |
| SEG | \$343,687,392 | \$366,299,300 | \$533,878,400 | \$536,097,300 | 0.00 | 0.00 | \$732,598,600 | \$1,069,975,700 | \$337,377,100 | 46.05% |
| A | \$10,210,945 | \$18,458,100 | \$21,281,900 | \$21,338,400 | 0.00 | 0.00 | \$36,916,200 | \$42,620,300 | \$5,704,100 | 15.45% |
| L | \$332,075,893 | \$333,814,100 | \$492,992,900 | \$495,043,700 | 0.00 | 0.00 | \$667,628,200 | \$988,036,600 | \$320,408,400 | 47.99% |
| S | \$1,400,554 | \$14,027,100 | \$19,603,600 | \$19,715,200 | 0.00 | 0.00 | \$28,054,200 | \$39,318,800 | \$11,264,600 | 40.15% |
| TOTAL 02 | \$343,687,392 | \$366,299,300 | \$533,878,400 | \$536,097,300 | 0.00 | 0.00 | \$732,598,600 | \$1,069,975,700 | \$337,377,100 | 46.05% |
| A | \$10,210,945 | \$18,458,100 | \$21,281,900 | \$21,338,400 | 0.00 | 0.00 | \$36,916,200 | \$42,620,300 | \$5,704,100 | 15.45% |
| L | \$332,075,893 | \$333,814,100 | \$492,992,900 | \$495,043,700 | 0.00 | 0.00 | \$667,628,200 | \$988,036,600 | \$320,408,400 | 47.99% |
| S | \$1,400,554 | \$14,027,100 | \$19,603,600 | \$19,715,200 | 0.00 | 0.00 | \$28,054,200 | \$39,318,800 | \$11,264,600 | 40.15% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|--------------|--------------|-------------------------|------------------------|---------------------|-------------------|--|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 03 State highway facilities | | | | | | | | | | | |
| Non Federal | | | | | | | | | | | |
| PR | \$5,860,943 | \$4,967,400 | \$4,967,400 | \$4,967,400 | 0.00 | 0.00 | \$9,934,800 | \$9,934,800 | \$0 | 0.00% | |
| S | \$5,860,943 | \$4,967,400 | \$4,967,400 | \$4,967,400 | 0.00 | 0.00 | \$9,934,800 | \$9,934,800 | \$0 | 0.00% | |
| SEG | \$833,195,924 | \$985,359,400 | \$987,679,700 | \$987,679,700 | 0.00 | 0.00 | \$1,970,718,800 | \$1,975,359,400 | \$4,640,600 | 0.24% | |
| S | \$833,195,924 | \$985,359,400 | \$987,679,700 | \$987,679,700 | 0.00 | 0.00 | \$1,970,718,800 | \$1,975,359,400 | \$4,640,600 | 0.24% | |
| Total - Non Federal | \$839,056,867 | \$990,326,800 | \$992,647,100 | \$992,647,100 | 0.00 | 0.00 | \$1,980,653,600 | \$1,985,294,200 | \$4,640,600 | 0.23% | |
| S | \$839,056,867 | \$990,326,800 | \$992,647,100 | \$992,647,100 | 0.00 | 0.00 | \$1,980,653,600 | \$1,985,294,200 | \$4,640,600 | 0.23% | |
| Federal | | | | | | | | | | | |
| SEG | \$796,211,007 | \$690,366,800 | \$695,380,900 | \$695,380,900 | 0.00 | 0.00 | \$1,380,733,600 | \$1,390,761,800 | \$10,028,200 | 0.73% | |
| S | \$796,211,007 | \$690,366,800 | \$695,380,900 | \$695,380,900 | 0.00 | 0.00 | \$1,380,733,600 | \$1,390,761,800 | \$10,028,200 | 0.73% | |
| Total - Federal | \$796,211,007 | \$690,366,800 | \$695,380,900 | \$695,380,900 | 0.00 | 0.00 | \$1,380,733,600 | \$1,390,761,800 | \$10,028,200 | 0.73% | |
| S | \$796,211,007 | \$690,366,800 | \$695,380,900 | \$695,380,900 | 0.00 | 0.00 | \$1,380,733,600 | \$1,390,761,800 | \$10,028,200 | 0.73% | |
| PGM 03 Total | \$1,635,267,874 | \$1,680,693,600 | \$1,688,028,000 | \$1,688,028,000 | 0.00 | 0.00 | \$3,361,387,200 | \$3,376,056,000 | \$14,668,800 | 0.44% | |
| PR | \$5,860,943 | \$4,967,400 | \$4,967,400 | \$4,967,400 | 0.00 | 0.00 | \$9,934,800 | \$9,934,800 | \$0 | 0.00% | |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|--------------|--------------|-------------------------|------------------------|---------------------|-------------------|--|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 03 State highway facilities | | | | | | | | | | | |
| S | \$5,860,943 | \$4,967,400 | \$4,967,400 | \$4,967,400 | 0.00 | 0.00 | \$9,934,800 | \$9,934,800 | \$0 | 0.00% | |
| SEG | \$1,629,406,931 | \$1,675,726,200 | \$1,683,060,600 | \$1,683,060,600 | 0.00 | 0.00 | \$3,351,452,400 | \$3,366,121,200 | \$14,668,800 | 0.44% | |
| S | \$1,629,406,931 | \$1,675,726,200 | \$1,683,060,600 | \$1,683,060,600 | 0.00 | 0.00 | \$3,351,452,400 | \$3,366,121,200 | \$14,668,800 | 0.44% | |
| TOTAL 03 | \$1,635,267,874 | \$1,680,693,600 | \$1,688,028,000 | \$1,688,028,000 | 0.00 | 0.00 | \$3,361,387,200 | \$3,376,056,000 | \$14,668,800 | 0.44% | |
| S | \$1,635,267,874 | \$1,680,693,600 | \$1,688,028,000 | \$1,688,028,000 | 0.00 | 0.00 | \$3,361,387,200 | \$3,376,056,000 | \$14,668,800 | 0.44% | |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|---|----------------------|----------------------|----------------------|----------------------|---------------|---------------|-------------------------|----------------------|---------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 04 General transportation operations | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| SEG | \$96,327,351 | \$112,649,600 | \$136,212,500 | \$136,639,300 | 388.62 | 388.62 | \$225,299,200 | \$272,851,800 | \$47,552,600 | 21.11% |
| A | \$0 | \$0 | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 | \$0 | \$43,140,000 | \$43,140,000 | 0.00% |
| S | \$96,327,351 | \$112,649,600 | \$114,855,900 | \$114,855,900 | 388.62 | 388.62 | \$225,299,200 | \$229,711,800 | \$4,412,600 | 1.96% |
| Total - Non Federal | \$96,327,351 | \$112,649,600 | \$136,212,500 | \$136,639,300 | 388.62 | 388.62 | \$225,299,200 | \$272,851,800 | \$47,552,600 | 21.11% |
| A | \$0 | \$0 | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 | \$0 | \$43,140,000 | \$43,140,000 | 0.00% |
| S | \$96,327,351 | \$112,649,600 | \$114,855,900 | \$114,855,900 | 388.62 | 388.62 | \$225,299,200 | \$229,711,800 | \$4,412,600 | 1.96% |
| Federal | | | | | | | | | | |
| SEG | \$39,646,009 | \$15,964,200 | \$17,135,700 | \$17,135,700 | 50.65 | 50.65 | \$31,928,400 | \$34,271,400 | \$2,343,000 | 7.34% |
| S | \$39,646,009 | \$15,964,200 | \$17,135,700 | \$17,135,700 | 50.65 | 50.65 | \$31,928,400 | \$34,271,400 | \$2,343,000 | 7.34% |
| Total - Federal | \$39,646,009 | \$15,964,200 | \$17,135,700 | \$17,135,700 | 50.65 | 50.65 | \$31,928,400 | \$34,271,400 | \$2,343,000 | 7.34% |
| S | \$39,646,009 | \$15,964,200 | \$17,135,700 | \$17,135,700 | 50.65 | 50.65 | \$31,928,400 | \$34,271,400 | \$2,343,000 | 7.34% |
| PGM 04 Total | \$135,973,360 | \$128,613,800 | \$153,348,200 | \$153,775,000 | 439.27 | 439.27 | \$257,227,600 | \$307,123,200 | \$49,895,600 | 19.40% |
| SEG | \$135,973,360 | \$128,613,800 | \$153,348,200 | \$153,775,000 | 439.27 | 439.27 | \$257,227,600 | \$307,123,200 | \$49,895,600 | 19.40% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|---|----------------------|----------------------|----------------------|----------------------|---------------|---------------|-------------------------|----------------------|---------------------|-------------------|--|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 04 General transportation operations | | | | | | | | | | | |
| A | \$0 | \$0 | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 | \$0 | \$43,140,000 | \$43,140,000 | 0.00% | |
| S | \$135,973,360 | \$128,613,800 | \$131,991,600 | \$131,991,600 | 439.27 | 439.27 | \$257,227,600 | \$263,983,200 | \$6,755,600 | 2.63% | |
| TOTAL 04 | \$135,973,360 | \$128,613,800 | \$153,348,200 | \$153,775,000 | 439.27 | 439.27 | \$257,227,600 | \$307,123,200 | \$49,895,600 | 19.40% | |
| A | \$0 | \$0 | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 | \$0 | \$43,140,000 | \$43,140,000 | 0.00% | |
| S | \$135,973,360 | \$128,613,800 | \$131,991,600 | \$131,991,600 | 439.27 | 439.27 | \$257,227,600 | \$263,983,200 | \$6,755,600 | 2.63% | |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|----------------------|---------------------|-------------------|--|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 05 Motor vehicle services and enforcement | | | | | | | | | | | |
| Non Federal | | | | | | | | | | | |
| GPR | \$0 | \$0 | \$2,178,000 | \$2,348,700 | 0.00 | 0.00 | \$0 | \$4,526,700 | \$4,526,700 | 0.00% | |
| S | \$0 | \$0 | \$2,178,000 | \$2,348,700 | 0.00 | 0.00 | \$0 | \$4,526,700 | \$4,526,700 | 0.00% | |
| PR | \$10,825,537 | \$5,250,400 | \$5,429,300 | \$5,429,300 | 18.00 | 18.00 | \$10,500,800 | \$10,858,600 | \$357,800 | 3.41% | |
| A | \$6,275 | \$7,000 | \$7,000 | \$7,000 | 0.00 | 0.00 | \$14,000 | \$14,000 | \$0 | 0.00% | |
| L | \$658,649 | \$161,400 | \$161,400 | \$161,400 | 0.00 | 0.00 | \$322,800 | \$322,800 | \$0 | 0.00% | |
| S | \$10,160,613 | \$5,082,000 | \$5,260,900 | \$5,260,900 | 18.00 | 18.00 | \$10,164,000 | \$10,521,800 | \$357,800 | 3.52% | |
| SEG | \$156,057,889 | \$158,766,600 | \$169,182,900 | \$174,182,900 | 1,311.04 | 1,311.04 | \$317,533,200 | \$343,365,800 | \$25,832,600 | 8.14% | |
| S | \$156,057,889 | \$158,766,600 | \$169,182,900 | \$174,182,900 | 1,311.04 | 1,311.04 | \$317,533,200 | \$343,365,800 | \$25,832,600 | 8.14% | |
| Total - Non Federal | \$166,883,426 | \$164,017,000 | \$176,790,200 | \$181,960,900 | 1,329.04 | 1,329.04 | \$328,034,000 | \$358,751,100 | \$30,717,100 | 9.36% | |
| A | \$6,275 | \$7,000 | \$7,000 | \$7,000 | 0.00 | 0.00 | \$14,000 | \$14,000 | \$0 | 0.00% | |
| L | \$658,649 | \$161,400 | \$161,400 | \$161,400 | 0.00 | 0.00 | \$322,800 | \$322,800 | \$0 | 0.00% | |
| S | \$166,218,502 | \$163,848,600 | \$176,621,800 | \$181,792,500 | 1,329.04 | 1,329.04 | \$327,697,200 | \$358,414,300 | \$30,717,100 | 9.37% | |

Federal

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|--|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|----------------------|---------------------|-------------------|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 05 Motor vehicle services and enforcement | | | | | | | | | | |
| SEG | \$12,272,833 | \$11,671,600 | \$12,840,000 | \$12,840,000 | 65.00 | 65.00 | \$23,343,200 | \$25,680,000 | \$2,336,800 | 10.01% |
| S | \$12,272,833 | \$11,671,600 | \$12,840,000 | \$12,840,000 | 65.00 | 65.00 | \$23,343,200 | \$25,680,000 | \$2,336,800 | 10.01% |
| Total - Federal | \$12,272,833 | \$11,671,600 | \$12,840,000 | \$12,840,000 | 65.00 | 65.00 | \$23,343,200 | \$25,680,000 | \$2,336,800 | 10.01% |
| S | \$12,272,833 | \$11,671,600 | \$12,840,000 | \$12,840,000 | 65.00 | 65.00 | \$23,343,200 | \$25,680,000 | \$2,336,800 | 10.01% |
| PGM 05 Total | \$179,156,259 | \$175,688,600 | \$189,630,200 | \$194,800,900 | 1,394.04 | 1,394.04 | \$351,377,200 | \$384,431,100 | \$33,053,900 | 9.41% |
| GPR | \$0 | \$0 | \$2,178,000 | \$2,348,700 | 0.00 | 0.00 | \$0 | \$4,526,700 | \$4,526,700 | 0.00% |
| S | \$0 | \$0 | \$2,178,000 | \$2,348,700 | 0.00 | 0.00 | \$0 | \$4,526,700 | \$4,526,700 | 0.00% |
| PR | \$10,825,537 | \$5,250,400 | \$5,429,300 | \$5,429,300 | 18.00 | 18.00 | \$10,500,800 | \$10,858,600 | \$357,800 | 3.41% |
| A | \$6,275 | \$7,000 | \$7,000 | \$7,000 | 0.00 | 0.00 | \$14,000 | \$14,000 | \$0 | 0.00% |
| L | \$658,649 | \$161,400 | \$161,400 | \$161,400 | 0.00 | 0.00 | \$322,800 | \$322,800 | \$0 | 0.00% |
| S | \$10,160,613 | \$5,082,000 | \$5,260,900 | \$5,260,900 | 18.00 | 18.00 | \$10,164,000 | \$10,521,800 | \$357,800 | 3.52% |
| SEG | \$168,330,722 | \$170,438,200 | \$182,022,900 | \$187,022,900 | 1,376.04 | 1,376.04 | \$340,876,400 | \$369,045,800 | \$28,169,400 | 8.26% |
| S | \$168,330,722 | \$170,438,200 | \$182,022,900 | \$187,022,900 | 1,376.04 | 1,376.04 | \$340,876,400 | \$369,045,800 | \$28,169,400 | 8.26% |
| TOTAL 05 | \$179,156,259 | \$175,688,600 | \$189,630,200 | \$194,800,900 | 1,394.04 | 1,394.04 | \$351,377,200 | \$384,431,100 | \$33,053,900 | 9.41% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|--|------------------|----------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 05 Motor vehicle services and enforcement | | | | | | | | | | |
| A | \$6,275 | \$7,000 | \$7,000 | \$7,000 | 0.00 | 0.00 | \$14,000 | \$14,000 | \$0 | 0.00% |
| L | \$658,649 | \$161,400 | \$161,400 | \$161,400 | 0.00 | 0.00 | \$322,800 | \$322,800 | \$0 | 0.00% |
| S | \$178,491,335 | \$175,520,200 | \$189,461,800 | \$194,632,500 | 1,394.04 | 1,394.04 | \$351,040,400 | \$384,094,300 | \$33,053,900 | 9.42% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|--------------|-------------------------|----------------------|--------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 06 Debt services | | | | | | | | | | |
| Non Federal | | | | | | | | | | |
| GPR | \$98,353,696 | \$87,559,900 | \$87,559,900 | \$87,559,900 | 0.00 | 0.00 | \$175,119,800 | \$175,119,800 | \$0 | 0.00% |
| S | \$98,353,696 | \$87,559,900 | \$87,559,900 | \$87,559,900 | 0.00 | 0.00 | \$175,119,800 | \$175,119,800 | \$0 | 0.00% |
| SEG | \$143,325,245 | \$159,842,300 | \$160,067,300 | \$161,511,600 | 0.00 | 0.00 | \$319,684,600 | \$321,578,900 | \$1,894,300 | 0.59% |
| S | \$143,325,245 | \$159,842,300 | \$160,067,300 | \$161,511,600 | 0.00 | 0.00 | \$319,684,600 | \$321,578,900 | \$1,894,300 | 0.59% |
| Total - Non Federal | \$241,678,941 | \$247,402,200 | \$247,627,200 | \$249,071,500 | 0.00 | 0.00 | \$494,804,400 | \$496,698,700 | \$1,894,300 | 0.38% |
| S | \$241,678,941 | \$247,402,200 | \$247,627,200 | \$249,071,500 | 0.00 | 0.00 | \$494,804,400 | \$496,698,700 | \$1,894,300 | 0.38% |
| PGM 06 Total | \$241,678,941 | \$247,402,200 | \$247,627,200 | \$249,071,500 | 0.00 | 0.00 | \$494,804,400 | \$496,698,700 | \$1,894,300 | 0.38% |
| GPR | \$98,353,696 | \$87,559,900 | \$87,559,900 | \$87,559,900 | 0.00 | 0.00 | \$175,119,800 | \$175,119,800 | \$0 | 0.00% |
| S | \$98,353,696 | \$87,559,900 | \$87,559,900 | \$87,559,900 | 0.00 | 0.00 | \$175,119,800 | \$175,119,800 | \$0 | 0.00% |
| SEG | \$143,325,245 | \$159,842,300 | \$160,067,300 | \$161,511,600 | 0.00 | 0.00 | \$319,684,600 | \$321,578,900 | \$1,894,300 | 0.59% |
| S | \$143,325,245 | \$159,842,300 | \$160,067,300 | \$161,511,600 | 0.00 | 0.00 | \$319,684,600 | \$321,578,900 | \$1,894,300 | 0.59% |
| TOTAL 06 | \$241,678,941 | \$247,402,200 | \$247,627,200 | \$249,071,500 | 0.00 | 0.00 | \$494,804,400 | \$496,698,700 | \$1,894,300 | 0.38% |
| S | \$241,678,941 | \$247,402,200 | \$247,627,200 | \$249,071,500 | 0.00 | 0.00 | \$494,804,400 | \$496,698,700 | \$1,894,300 | 0.38% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | |
|------------------------------|------------------|----------------|----------------|----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|-------|
| Source of Funds | Prior Year Total | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % | |
| 09 General provisions | | | | | | | | | | | |
| Non Federal | | | | | | | | | | | |
| SEG | | \$0 | \$0 | \$0 | \$0 | 695.43 | 695.43 | \$0 | \$0 | \$0 | 0.00% |
| | S | \$0 | \$0 | \$0 | \$0 | 695.43 | 695.43 | \$0 | \$0 | \$0 | 0.00% |
| Total - Non Federal | | \$0 | \$0 | \$0 | \$0 | 695.43 | 695.43 | \$0 | \$0 | \$0 | 0.00% |
| | S | \$0 | \$0 | \$0 | \$0 | 695.43 | 695.43 | \$0 | \$0 | \$0 | 0.00% |
| Federal | | | | | | | | | | | |
| SEG | | \$0 | \$0 | \$0 | \$0 | 758.67 | 758.67 | \$0 | \$0 | \$0 | 0.00% |
| | S | \$0 | \$0 | \$0 | \$0 | 758.67 | 758.67 | \$0 | \$0 | \$0 | 0.00% |
| Total - Federal | | \$0 | \$0 | \$0 | \$0 | 758.67 | 758.67 | \$0 | \$0 | \$0 | 0.00% |
| | S | \$0 | \$0 | \$0 | \$0 | 758.67 | 758.67 | \$0 | \$0 | \$0 | 0.00% |
| PGM 09 Total | | \$0 | \$0 | \$0 | \$0 | 1,454.10 | 1,454.10 | \$0 | \$0 | \$0 | 0.00% |
| SEG | | \$0 | \$0 | \$0 | \$0 | 1,454.10 | 1,454.10 | \$0 | \$0 | \$0 | 0.00% |
| | S | \$0 | \$0 | \$0 | \$0 | 1,454.10 | 1,454.10 | \$0 | \$0 | \$0 | 0.00% |
| TOTAL 09 | | \$0 | \$0 | \$0 | \$0 | 1,454.10 | 1,454.10 | \$0 | \$0 | \$0 | 0.00% |

Agency Total by Program

Department of Transportation

23-25 Biennial Budget

| Source of Funds | Prior Year Total | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | |
|------------------------------|------------------|-----------------|-----------------|-----------------|--------------|--------------|-------------------------|------------------|-------------------|-------------------|
| | | Adjusted Base | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE | Base Year Doubled (BYD) | Biennial Request | Change From (BYD) | Change From BYD % |
| 09 General provisions | | | | | | | | | | |
| S | \$0 | \$0 | \$0 | \$0 | 1,454.10 | 1,454.10 | \$0 | \$0 | \$0 | 0.00% |
| AGENCY TOTAL | \$3,217,661,388 | \$3,303,151,300 | \$3,516,965,800 | \$3,526,226,500 | 3,287.41 | 3,287.41 | \$6,606,302,600 | \$7,043,192,300 | \$436,889,700 | 6.61% |

Agency Total by Decision Item

Department of Transportation

23-25 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|------------------------|------------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | \$3,303,151,300 | \$3,303,151,300 | 3,287.41 | 3,287.41 |
| 3001 Turnover Reduction | (\$6,183,600) | (\$6,183,600) | 0.00 | 0.00 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$14,290,600 | \$14,290,600 | 0.00 | 0.00 |
| 3007 Overtime | \$5,084,500 | \$5,084,500 | 0.00 | 0.00 |
| 3008 Night and Weekend Differential Pay | \$363,000 | \$363,000 | 0.00 | 0.00 |
| 5001 Minor position reorganization | \$0 | \$0 | 0.00 | 0.00 |
| 5202 Federal Funding Adjustments | \$167,686,400 | \$169,905,300 | 0.00 | 0.00 |
| 5401 National Electric Vehicle Installation Formula Program | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| 5402 Capital Building Program Funding | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| 5501 DMV System Modernization | \$0 | \$5,000,000 | 0.00 | 0.00 |
| 5502 DSP Safety Communications | \$586,000 | \$586,000 | 0.00 | 0.00 |
| 5503 DSP Helmets | \$0 | \$170,700 | 0.00 | 0.00 |
| 5504 DSP Overtime | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| 5505 DMV License Plates | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| 5506 DMV Operating Increase | \$500,000 | \$500,000 | 0.00 | 0.00 |
| 5507 DSP Camera Systems | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| 5601 Harbor Assistance Program Funding | \$100,000 | \$741,900 | 0.00 | 0.00 |
| 5602 Freight Rail Preservation Program Funding | \$125,000 | \$927,400 | 0.00 | 0.00 |
| TOTAL | \$3,516,965,800 | \$3,526,226,500 | 3,287.41 | 3,287.41 |

Program Revenue

23-25 Biennial Budget

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

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

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Contributions from Celebrate Children plate | \$54,700 | \$54,700 | \$54,700 | \$54,700 |
| Total Revenue | \$54,700 | \$54,700 | \$54,700 | \$54,700 |
| Expenditures | \$54,700 | \$54,700 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$54,700 | \$54,700 |
| Total Expenditures | \$54,700 | \$54,700 | \$54,700 | \$54,700 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$769,108 | \$1,034,762 | \$1,033,462 | \$1,032,162 |
| Revenue | \$265,654 | \$268,700 | \$268,700 | \$268,700 |
| Total Revenue | \$1,034,762 | \$1,303,462 | \$1,302,162 | \$1,300,862 |
| Expenditures | \$0 | \$270,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$270,000 | \$270,000 |
| Total Expenditures | \$0 | \$270,000 | \$270,000 | \$270,000 |
| Closing Balance | \$1,034,762 | \$1,033,462 | \$1,032,162 | \$1,030,862 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$10,946,957 | \$9,781,701 | \$9,191,701 | \$8,601,701 |
| Damaged Claims Revenue | \$4,372,601 | \$4,083,700 | \$4,083,700 | \$4,083,700 |
| Total Revenue | \$15,319,558 | \$13,865,401 | \$13,275,401 | \$12,685,401 |
| Expenditures | \$5,537,857 | \$4,673,700 | \$0 | \$0 |
| Damaged Claims Expenses | \$0 | \$0 | \$4,673,700 | \$4,673,700 |
| Total Expenditures | \$5,537,857 | \$4,673,700 | \$4,673,700 | \$4,673,700 |
| Closing Balance | \$9,781,701 | \$9,191,701 | \$8,601,701 | \$8,011,701 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$1,301,194 | \$1,657,835 | \$1,633,235 | \$1,608,635 |
| Revenue | \$679,254 | \$575,400 | \$575,400 | \$575,400 |
| Total Revenue | \$1,980,448 | \$2,233,235 | \$2,208,635 | \$2,184,035 |
| Expenditures | \$322,613 | \$600,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$600,000 | \$600,000 |
| Total Expenditures | \$322,613 | \$600,000 | \$600,000 | \$600,000 |
| Closing Balance | \$1,657,835 | \$1,633,235 | \$1,608,635 | \$1,584,035 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| Opening Balance | \$2,589,174 | \$2,582,300 | \$2,712,650 | \$2,335,820 |
| Computer Services | \$15,009,638 | \$15,630,350 | \$15,630,350 | \$15,786,650 |
| Total Revenue | \$17,598,812 | \$18,212,650 | \$18,343,000 | \$18,122,470 |
| Expenditures | \$15,016,475 | \$15,500,000 | \$0 | \$0 |
| Compensation Reserve | \$0 | \$0 | \$4,700 | \$9,600 |
| Health Insurance Reserves | \$0 | \$0 | \$2,500 | \$4,800 |
| Wisconsin Retirement System | \$0 | \$0 | \$20 | \$40 |
| PR Expenditures | \$0 | \$0 | \$16,000,000 | \$16,000,000 |
| Total Expenditures | \$15,016,475 | \$15,500,000 | \$16,007,220 | \$16,014,440 |
| Closing Balance | \$2,582,337 | \$2,712,650 | \$2,335,780 | \$2,108,030 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$27,685 | \$73,000 | \$102,000 | \$131,000 |
| Printing/Postage Service Center Charges | \$395,942 | \$380,000 | \$380,000 | \$380,000 |
| Total Revenue | \$423,627 | \$453,000 | \$482,000 | \$511,000 |
| Expenditures | \$350,600 | \$351,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$351,000 | \$351,000 |
| Total Expenditures | \$350,600 | \$351,000 | \$351,000 | \$351,000 |
| Closing Balance | \$73,027 | \$102,000 | \$131,000 | \$160,000 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|-----------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Revenue from Special Group Plates | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$3,900 | \$3,900 | \$3,900 | \$3,900 |
| NFL Licensing Fees from Green Bay Packers plate | \$3,300 | \$3,300 | \$3,300 | \$3,300 |
| Total Revenue | \$7,200 | \$7,200 | \$7,200 | \$7,200 |
| Expenditures | \$3,300 | \$3,300 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$3,300 | \$3,300 |
| Total Expenditures | \$3,300 | \$3,300 | \$3,300 | \$3,300 |
| Closing Balance | \$3,900 | \$3,900 | \$3,900 | \$3,900 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$145,600 | \$143,000 | \$140,400 | \$137,800 |
| Fees for reimbursing salvage vehicle inspectors | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| Total Revenue | \$177,600 | \$175,000 | \$172,400 | \$169,800 |
| Expenditures | \$34,600 | \$34,600 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$34,600 | \$34,600 |
| Total Expenditures | \$34,600 | \$34,600 | \$34,600 | \$34,600 |
| Closing Balance | \$143,000 | \$140,400 | \$137,800 | \$135,200 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$2,077,800 | \$3,529,100 | \$4,029,100 | \$4,529,100 |
| PR Revenue | \$6,949,900 | \$6,500,000 | \$6,500,000 | \$6,500,000 |
| Total Revenue | \$9,027,700 | \$10,029,100 | \$10,529,100 | \$11,029,100 |
| Expenditures | \$5,498,600 | \$6,000,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$6,000,000 | \$6,000,000 |
| Total Expenditures | \$5,498,600 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| Closing Balance | \$3,529,100 | \$4,029,100 | \$4,529,100 | \$5,029,100 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Transfer from DHFS OWI Surcharge Fund | \$378,700 | \$378,700 | \$378,700 | \$378,700 |
| Total Revenue | \$378,700 | \$378,700 | \$378,700 | \$378,700 |
| Expenditures | \$378,700 | \$378,700 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$378,700 | \$378,700 |
| Total Expenditures | \$378,700 | \$378,700 | \$378,700 | \$378,700 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|--|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 36 | Baseball plate licensing fees, state funds |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$311,500 | \$311,500 | \$311,500 | \$311,500 |
| Total Revenue | \$311,500 | \$311,500 | \$311,500 | \$311,500 |
| Expenditures | \$311,500 | \$311,500 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$311,500 | \$311,500 |
| Total Expenditures | \$311,500 | \$311,500 | \$311,500 | \$311,500 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$13,400 | \$13,400 | \$13,400 | \$13,400 |
| Total Revenue | \$13,400 | \$13,400 | \$13,400 | \$13,400 |
| Expenditures | \$13,400 | \$13,400 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$13,400 | \$13,400 |
| Total Expenditures | \$13,400 | \$13,400 | \$13,400 | \$13,400 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|------------------------------|--------------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 38 | Payment certain special plates |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$1,062,600 | \$1,062,600 | \$1,062,600 | \$1,062,600 |
| Total Revenue | \$1,062,600 | \$1,062,600 | \$1,062,600 | \$1,062,600 |
| Expenditures | \$1,062,600 | \$1,062,600 | \$0 | \$0 |
| | \$0 | \$0 | \$1,062,600 | \$1,062,600 |
| Total Expenditures | \$1,062,600 | \$1,062,600 | \$1,062,600 | \$1,062,600 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 39 | Payments Boy Scouts |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| Total Revenue | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| Expenditures | \$10,400 | \$10,400 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$10,400 | \$10,400 |
| Total Expenditures | \$10,400 | \$10,400 | \$10,400 | \$10,400 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 40 | Payments Whitetails Unlimited |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$44,100 | \$44,100 | \$44,100 | \$44,100 |
| Total Revenue | \$44,100 | \$44,100 | \$44,100 | \$44,100 |
| Expenditures | \$44,100 | \$44,100 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$44,100 | \$44,100 |
| Total Expenditures | \$44,100 | \$44,100 | \$44,100 | \$44,100 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 41 | Payments WI Rocky Mntn Elk |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$16,200 | \$16,200 | \$16,200 | \$16,200 |
| Total Revenue | \$16,200 | \$16,200 | \$16,200 | \$16,200 |
| Expenditures | \$16,200 | \$16,200 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$16,200 | \$16,200 |
| Total Expenditures | \$16,200 | \$16,200 | \$16,200 | \$16,200 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|------------------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 42 | Payments WI Org Nurse Execs |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$34,900 | \$34,900 | \$34,900 | \$34,900 |
| Total Revenue | \$34,900 | \$34,900 | \$34,900 | \$34,900 |
| Expenditures | \$34,900 | \$34,900 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$34,900 | \$34,900 |
| Total Expenditures | \$34,900 | \$34,900 | \$34,900 | \$34,900 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|--------------------|
| Opening Balance | \$0 | \$262,400 | \$524,800 | \$787,200 |
| | \$277,400 | \$277,400 | \$277,400 | \$277,400 |
| Total Revenue | \$277,400 | \$539,800 | \$802,200 | \$1,064,600 |
| Expenditures | \$15,000 | \$15,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$15,000 | \$15,000 |
| Total Expenditures | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| Closing Balance | \$262,400 | \$524,800 | \$787,200 | \$1,049,600 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 44 | Payment to MAACC fund |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$18,300 | \$18,300 | \$18,300 | \$18,300 |
| Total Revenue | \$18,300 | \$18,300 | \$18,300 | \$18,300 |
| Expenditures | \$18,300 | \$18,300 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$18,300 | \$18,300 |
| Total Expenditures | \$18,300 | \$18,300 | \$18,300 | \$18,300 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$9,300 | \$9,300 | \$9,300 | \$9,300 |
| Total Revenue | \$9,300 | \$9,300 | \$9,300 | \$9,300 |
| Expenditures | \$9,300 | \$9,300 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$9,300 | \$9,300 |
| Total Expenditures | \$9,300 | \$9,300 | \$9,300 | \$9,300 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$389,700 | \$389,700 | \$389,700 | \$389,700 |
| Total Revenue | \$389,700 | \$389,700 | \$389,700 | \$389,700 |
| Expenditures | \$389,700 | \$389,700 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$389,700 | \$389,700 |
| Total Expenditures | \$389,700 | \$389,700 | \$389,700 | \$389,700 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Total Revenue | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Expenditures | \$25,600 | \$25,600 | \$0 | \$0 |
| PR Expenditure | \$0 | \$0 | \$25,600 | \$25,600 |
| Total Expenditures | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Total Revenue | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Expenditures | \$25,600 | \$25,600 | \$0 | \$0 |
| | \$0 | \$0 | \$25,600 | \$25,600 |
| Total Expenditures | \$25,600 | \$25,600 | \$25,600 | \$25,600 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

| | CODES | TITLES |
|-----------------------|-------|---|
| DEPARTMENT | 395 | Department of Transportation |
| PROGRAM | 05 | Motor vehicle services and enforcement |
| SUBPROGRAM | 03 | Vehicle registration and driver licensing |
| NUMERIC APPROPRIATION | 49 | Baseball plate deposits to dis |

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |
| Expenditures | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$543,100 | \$481,300 | \$419,500 | \$357,700 |
| Program Revenue | \$517,500 | \$517,500 | \$517,500 | \$517,500 |
| Comp Reserve | \$0 | \$0 | \$15,400 | \$31,300 |
| HI Reserve | \$0 | \$0 | \$4,100 | \$8,100 |
| Total Revenue | \$1,060,600 | \$998,800 | \$956,500 | \$914,600 |
| Expenditures | \$579,300 | \$579,300 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$579,300 | \$579,300 |
| Compensation Reserve | \$0 | \$0 | \$15,400 | \$31,300 |
| Health Insurance Reserves | \$0 | \$0 | \$4,100 | \$8,100 |
| Total Expenditures | \$579,300 | \$579,300 | \$598,800 | \$618,700 |
| Closing Balance | \$481,300 | \$419,500 | \$357,700 | \$295,900 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$210,700 | \$24,500 | \$24,500 | \$24,500 |
| Ancillary Services | \$386,200 | \$350,000 | \$350,000 | \$350,000 |
| Total Revenue | \$596,900 | \$374,500 | \$374,500 | \$374,500 |
| Expenditures | \$572,400 | \$350,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$350,000 | \$350,000 |
| Total Expenditures | \$572,400 | \$350,000 | \$350,000 | \$350,000 |
| Closing Balance | \$24,500 | \$24,500 | \$24,500 | \$24,500 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$0 | \$4,000 | \$8,000 | \$12,000 |
| DHFS OWI Surcharge | \$1,151,100 | \$1,151,100 | \$1,151,100 | \$1,151,100 |
| Comp Reserve | \$0 | \$0 | \$36,400 | \$74,200 |
| HI Reserve | \$0 | \$0 | \$13,000 | \$25,500 |
| Total Revenue | \$1,151,100 | \$1,155,100 | \$1,208,500 | \$1,262,800 |
| Expenditures | \$1,147,100 | \$1,147,100 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$1,147,100 | \$1,147,100 |
| Compensation Reserve | \$0 | \$0 | \$36,400 | \$74,200 |
| Health Insurance Reserves | \$0 | \$0 | \$13,000 | \$25,500 |
| Total Expenditures | \$1,147,100 | \$1,147,100 | \$1,196,500 | \$1,246,800 |
| Closing Balance | \$4,000 | \$8,000 | \$12,000 | \$16,000 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$196,100 | \$114,500 | \$114,500 | \$114,500 |
| Leased tower revenues and misc. radio repairs | \$32,400 | \$65,000 | \$65,000 | \$65,000 |
| Total Revenue | \$228,500 | \$179,500 | \$179,500 | \$179,500 |
| Expenditures | \$114,000 | \$65,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$65,000 | \$65,000 |
| Total Expenditures | \$114,000 | \$65,000 | \$65,000 | \$65,000 |
| Closing Balance | \$114,500 | \$114,500 | \$114,500 | \$114,500 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$600,000 | \$652,300 | \$641,500 | \$630,700 |
| Tuition for Training at the DSP Academy | \$239,200 | \$239,200 | \$239,200 | \$239,200 |
| Total Revenue | \$839,200 | \$891,500 | \$880,700 | \$869,900 |
| Expenditures | \$186,900 | \$250,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$250,000 | \$250,000 |
| Total Expenditures | \$186,900 | \$250,000 | \$250,000 | \$250,000 |
| Closing Balance | \$652,300 | \$641,500 | \$630,700 | \$619,900 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Opening Balance | \$2,351,000 | \$2,741,800 | \$2,641,800 | \$2,541,800 |
| Transfer from DHFS OWI Surcharge Fund | \$1,049,400 | \$750,000 | \$750,000 | \$750,000 |
| Total Revenue | \$3,400,400 | \$3,491,800 | \$3,391,800 | \$3,291,800 |
| Expenditures | \$658,600 | \$850,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$850,000 | \$850,000 |
| Total Expenditures | \$658,600 | \$850,000 | \$850,000 | \$850,000 |
| Closing Balance | \$2,741,800 | \$2,641,800 | \$2,541,800 | \$2,441,800 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------------|---------------------------|---------------------------|--------------------------|--------------------------|
| Opening Balance | \$0 | \$0 | \$0 | \$0 |
| PR Revenue | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Total Revenue | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Expenditures | \$6,500 | \$6,500 | \$0 | \$0 |
| PR Expenditure | \$0 | \$0 | \$6,500 | \$6,500 |
| Total Expenditures | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| Closing Balance | \$0 | \$0 | \$0 | \$0 |

Program Revenue

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---------------------------|--------------------|--------------------|-------------------|-------------------|
| Opening Balance | \$355,500 | \$377,500 | \$342,500 | \$307,500 |
| PR Revenue | \$137,200 | \$115,000 | \$115,000 | \$115,000 |
| Total Revenue | \$492,700 | \$492,500 | \$457,500 | \$422,500 |
| Expenditures | \$115,200 | \$150,000 | \$0 | \$0 |
| PR Expenditures | \$0 | \$0 | \$150,000 | \$150,000 |
| Total Expenditures | \$115,200 | \$150,000 | \$150,000 | \$150,000 |
| Closing Balance | \$377,500 | \$342,500 | \$307,500 | \$272,500 |

Segregated Funds Revenue and Balances Statement

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|------------------------|------------------------|------------------------|------------------------|
| Opening Balance | \$48,675,230 | \$65,032,900 | \$87,121,800 | \$55,631,000 |
| Motor Fuel Tax | \$1,069,996,932 | \$1,079,204,300 | \$1,095,927,900 | \$1,108,788,200 |
| Title Fees | \$213,394,672 | \$204,340,900 | \$206,155,000 | \$214,198,900 |
| Registration Fees | \$711,366,518 | \$693,895,800 | \$713,511,100 | \$718,964,300 |
| Revenue Bond Debt Service | (\$215,031,485) | (\$198,552,300) | (\$188,120,800) | (\$178,355,900) |
| Driver's License | \$39,013,730 | \$41,584,400 | \$41,955,200 | \$42,336,300 |
| Misc. Motor Vehicle | \$29,505,857 | \$26,762,400 | \$26,788,300 | \$26,824,900 |
| Aero. Fees & Taxes | \$2,096,295 | \$10,089,000 | \$10,459,900 | \$11,259,000 |
| Railroad Tax Revenues | \$36,546,964 | \$40,200,900 | \$41,436,100 | \$42,706,200 |
| Investment Earnings | \$1,932,828 | \$185,500 | \$597,700 | \$803,700 |
| Misc. Dept. Revenues | \$15,356,180 | \$13,676,300 | \$14,541,500 | \$15,461,500 |
| General Fund Transfer | \$178,869,610 | \$97,289,300 | \$48,644,700 | \$48,644,700 |
| Petroleum Inspection Fee (1 cent Dep.) | \$39,971,535 | \$39,249,300 | \$40,063,700 | \$40,792,500 |
| Petroleum Inspection Fund (Unencumbered Bal.) | \$17,018,578 | \$10,608,700 | \$10,828,800 | \$11,025,800 |
| Petroleum Inspection Fund (Ongoing Transfer) | \$6,258,500 | \$6,258,500 | \$6,258,500 | \$6,258,500 |
| Total Revenue | \$2,194,971,944 | \$2,129,825,900 | \$2,156,169,400 | \$2,165,339,600 |
| Expenditures | \$2,129,939,140 | \$2,042,704,100 | \$0 | \$0 |

Segregated Funds Revenue and Balances Statement

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|---|--------------------|--------------------|-------------------|-------------------|
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$3,203,925,600 | \$3,203,925,600 |
| 5501 DMV System Modernization | \$0 | \$0 | \$0 | \$5,000,000 |
| 5502 DSP Safety Communications | \$0 | \$0 | \$586,000 | \$586,000 |
| 5504 DSP Overtime | \$0 | \$0 | \$1,725,000 | \$1,725,000 |
| 5505 DMV License Plates | \$0 | \$0 | \$3,253,000 | \$3,253,000 |
| 5506 DMV Operating Increase | \$0 | \$0 | \$500,000 | \$500,000 |
| 3001 Turnover Reduction | \$0 | \$0 | (\$6,183,600) | (\$6,183,600) |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | \$14,325,900 | \$14,325,900 |
| 3007 Overtime | \$0 | \$0 | \$4,862,700 | \$4,862,700 |
| 3008 Night and Weekend Differential Pay | \$0 | \$0 | \$363,000 | \$363,000 |
| 5001 Minor position reorganization | \$0 | \$0 | \$0 | \$0 |
| 5202 Federal Funding Adjustments | \$0 | \$0 | \$167,686,400 | \$169,905,300 |
| 5401 National Electric Vehicle Installation Formula Program | \$0 | \$0 | \$21,356,600 | \$21,783,400 |
| 5402 Capital Building Program Funding | \$0 | \$0 | \$2,750,000 | \$2,750,000 |
| 5601 Harbor Assistance Program Funding | \$0 | \$0 | \$100,000 | \$741,900 |
| 5602 Freight Rail Preservation Program Funding | \$0 | \$0 | \$125,000 | \$927,400 |
| 5700 Other Agencies | \$0 | \$0 | \$27,814,000 | \$27,823,200 |

Segregated Funds Revenue and Balances Statement

23-25 Biennial Budget

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

| Revenue and Expenditures | Prior Year Actuals | Base Year Estimate | 1st Year Estimate | 2nd Year Estimate |
|--|------------------------|------------------------|------------------------|------------------------|
| Compensation Reserve | \$0 | \$0 | \$10,000,000 | \$10,000,000 |
| 5701 Adjustment to eliminate Non-State Tran Fund Appns | \$0 | \$0 | (\$1,349,651,200) | (\$1,352,296,900) |
| Annual Appropriation Lapse | \$0 | \$0 | (\$3,000,000) | (\$3,000,000) |
| Total Expenditures | \$2,129,939,140 | \$2,042,704,100 | \$2,100,538,400 | \$2,106,991,900 |
| Closing Balance | \$65,032,804 | \$87,121,800 | \$55,631,000 | \$58,347,700 |

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

23-25 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|------------------------|------------------------|
| 01 | Permanent Position Salaries | \$219,828,300 | \$219,828,300 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$281,800 | \$281,800 |
| 04 | LTE/Misc. Salaries | \$15,256,300 | \$15,256,300 |
| 05 | Fringe Benefits | \$97,310,300 | \$97,310,300 |
| 06 | Supplies and Services | \$169,672,900 | \$169,672,900 |
| 07 | Permanent Property | \$120,960,100 | \$120,960,100 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$53,166,000 | \$53,166,000 |
| 10 | Local Assistance | \$660,245,900 | \$660,245,900 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$247,402,200 | \$247,402,200 |
| 13 | MC impr contr/real estate main5500 | \$1,424,887,700 | \$1,424,887,700 |
| 14 | Misc transfers 5500 | \$6,220,200 | \$6,220,200 |
| 15 | Major cost charg/credits 9000 | \$312,614,600 | \$312,614,600 |
| 16 | Delivery charges/credits 9000 | (\$24,695,000) | (\$24,695,000) |
| 17 | TOTAL | \$3,303,151,300 | \$3,303,151,300 |
| 18 | Project Positions Authorized | 48.00 | 48.00 |
| 19 | Classified Positions Authorized | 3,227.41 | 3,227.41 |
| 20 | Unclassified Positions Authorized | 12.00 | 12.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|----------------|----------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | | | | | |
| 01 | Aids | | | | |
| | 20 Tribal elderly transportation grants | \$435,600 | \$435,600 | 0.00 | 0.00 |
| | 61 Expressway policing aids, state funds | \$1,023,900 | \$1,023,900 | 0.00 | 0.00 |
| | 62 Connecting highways aids, state funds | \$12,063,500 | \$12,063,500 | 0.00 | 0.00 |
| | 64 Lift bridge aids, state funds | \$2,659,200 | \$2,659,200 | 0.00 | 0.00 |
| | 67 Elderly and disabled capital aids, state funds | \$959,000 | \$959,000 | 0.00 | 0.00 |
| | 68 Elderly and disabled county aids, state funds | \$15,977,800 | \$15,977,800 | 0.00 | 0.00 |
| | 69 Transportation employment and mobility, state funds | \$832,600 | \$832,600 | 0.00 | 0.00 |
| | 70 County forest road aids, state funds | \$320,600 | \$320,600 | 0.00 | 0.00 |
| | 72 Transit and other transportation-related aids, local funds | \$110,000 | \$110,000 | 0.00 | 0.00 |
| | 73 Elderly and disabled aids, local funds | \$605,500 | \$605,500 | 0.00 | 0.00 |
| | 74 Disaster damage aids, st fds | \$1,000,000 | \$1,000,000 | 0.00 | 0.00 |
| | 75 Paratransit aids | \$3,178,100 | \$3,178,100 | 0.00 | 0.00 |
| | 76 Tier B transit operating aids, state funds | \$24,976,400 | \$24,976,400 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|---|----------------------|----------------------|-------------|-------------|
| | 77 Tier C transit operating aids, state funds | \$5,292,700 | \$5,292,700 | 0.00 | 0.00 |
| | 79 Professional football stadium maintenance and operating costs, state funds | \$450,000 | \$450,000 | 0.00 | 0.00 |
| | 80 Child abuse and neglect prevention, state funds | \$125,000 | \$125,000 | 0.00 | 0.00 |
| | 82 Transit and other transportation-related aids, federal funds | \$20,538,800 | \$20,538,800 | 0.00 | 0.00 |
| | 83 Elderly and disabled aids, federal funds | \$2,996,900 | \$2,996,900 | 0.00 | 0.00 |
| | 85 Highway safety, local assistance, federal funds | \$6,869,400 | \$6,869,400 | 0.00 | 0.00 |
| | 87 Adjust certain transp limit | \$1,000,000 | \$1,000,000 | 0.00 | 0.00 |
| | 90 Transportation aids to counties, state funds | \$125,270,500 | \$125,270,500 | 0.00 | 0.00 |
| | 91 Transportation aids to municipalities, state funds | \$395,085,100 | \$395,085,100 | 0.00 | 0.00 |
| | 93 Tier A-1 transit operating aids, state funds | \$65,477,800 | \$65,477,800 | 0.00 | 0.00 |
| | 94 Tier A-2 transit operating aids, state funds | \$17,205,400 | \$17,205,400 | 0.00 | 0.00 |
| | Aids Sub Total | \$704,453,800 | \$704,453,800 | 0.00 | 0.00 |
| 02 | Local transportation assistance | | | | |
| | 26 Transpr alternatives, loc fds | \$2,012,300 | \$2,012,300 | 0.00 | 0.00 |
| | 27 Transpr alternatives, fed fds | \$7,049,300 | \$7,049,300 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | |
|---|--------------|--------------|------|------|
| 38 Aviation career education, state funds | \$178,800 | \$178,800 | 0.00 | 0.00 |
| 51 Transportation infrastructure loans, state funds | \$4,600 | \$4,600 | 0.00 | 0.00 |
| 60 Transportation facilities economic assistance and development, state funds | \$3,402,600 | \$3,402,600 | 0.00 | 0.00 |
| 62 Rail service assistance, state funds | \$1,212,900 | \$1,212,900 | 0.00 | 0.00 |
| 63 Harbor assistance, state funds | \$651,000 | \$651,000 | 0.00 | 0.00 |
| 64 Aeronautics assistance, state funds | \$13,957,800 | \$13,957,800 | 0.00 | 0.00 |
| 65 Highway and local bridge improvement assistance, state funds | \$18,470,600 | \$18,470,600 | 0.00 | 0.00 |
| 66 Rail passenger service, state funds | \$6,800,000 | \$6,800,000 | 0.00 | 0.00 |
| 67 Railroad crossing improvement and protection maintenance, state funds | \$2,112,000 | \$2,112,000 | 0.00 | 0.00 |
| 69 Railroad crossing repair assistance, state funds | \$467,300 | \$467,300 | 0.00 | 0.00 |
| 70 Local roads improvement program; discretionary grants, state funds | \$15,167,400 | \$15,167,400 | 0.00 | 0.00 |
| 72 Rail service assistance, local funds | \$500,000 | \$500,000 | 0.00 | 0.00 |
| 73 Transportation facilities economic assistance and development, local funds | \$3,588,700 | \$3,588,700 | 0.00 | 0.00 |
| 74 Aeronautics assistance, local funds | \$42,000,000 | \$42,000,000 | 0.00 | 0.00 |
| 75 Loc. bridge impr assist, local | \$11,157,600 | \$11,157,600 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|---|----------------------|----------------------|-------------|-------------|
| | 76 Local transportation facility improvement assistance, local funds | \$43,898,600 | \$43,898,600 | 0.00 | 0.00 |
| | 78 Local roads improvement program, state funds | \$17,865,600 | \$17,865,600 | 0.00 | 0.00 |
| | 79 Congestion mitigation and air quality improvement, local funds | \$3,124,700 | \$3,124,700 | 0.00 | 0.00 |
| | 84 Aeronautics assistance, federal funds | \$56,215,800 | \$56,215,800 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | \$24,523,900 | \$24,523,900 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | \$72,331,300 | \$72,331,300 | 0.00 | 0.00 |
| | 87 Railroad crossing improvement, federal funds | \$3,291,800 | \$3,291,800 | 0.00 | 0.00 |
| | 89 Congestion mitigation and air quality improvement, federal funds | \$10,719,000 | \$10,719,000 | 0.00 | 0.00 |
| | 92 Freight rail assistance loan repayments, local funds | \$4,000,000 | \$4,000,000 | 0.00 | 0.00 |
| | 99 Railroad crossing improvement and protection installation, state funds | \$1,595,700 | \$1,595,700 | 0.00 | 0.00 |
| | Local transportation assistance Sub Total | \$366,299,300 | \$366,299,300 | 0.00 | 0.00 |
| 03 | State highway facilities | | | | |
| | 40 Surveying ref station system | \$590,000 | \$590,000 | 0.00 | 0.00 |
| | 45 Supplement from sponsorship... | \$10,500 | \$10,500 | 0.00 | 0.00 |
| | 50 Damage claims | \$4,087,200 | \$4,087,200 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | |
|--|---------------|---------------|------|------|
| 51 Utility facilities within highway rights-of-way, state funds | \$279,700 | \$279,700 | 0.00 | 0.00 |
| 52 Traffic sys mgt & ops, st fnds | \$9,808,600 | \$9,808,600 | 0.00 | 0.00 |
| 62 Major highway development, state funds | \$25,319,400 | \$25,319,400 | 0.00 | 0.00 |
| 63 State highway rehabilitation, state funds | \$559,006,800 | \$559,006,800 | 0.00 | 0.00 |
| 65 Hwy system mgmt, op, st fds | \$101,194,400 | \$101,194,400 | 0.00 | 0.00 |
| 66 State-owned lift bridge operations and maintenance, state funds | \$2,380,100 | \$2,380,100 | 0.00 | 0.00 |
| 68 Routine maintenance, st fds | \$188,366,500 | \$188,366,500 | 0.00 | 0.00 |
| 69 Administration and planning, state funds | \$13,700,300 | \$13,700,300 | 0.00 | 0.00 |
| 73 State highway rehabilitation, local funds | \$2,059,200 | \$2,059,200 | 0.00 | 0.00 |
| 74 SE WI Megaprojects, state | \$8,112,500 | \$8,112,500 | 0.00 | 0.00 |
| 75 Hwy system mgmt oper, loc fds | \$1,900,000 | \$1,900,000 | 0.00 | 0.00 |
| 78 SE WI Megaprojects, fed | \$14,366,000 | \$14,366,000 | 0.00 | 0.00 |
| 82 Major highway development, federal funds | \$184,848,900 | \$184,848,900 | 0.00 | 0.00 |
| 83 State highway rehabilitation, federal funds | \$485,856,300 | \$485,856,300 | 0.00 | 0.00 |
| 85 Hwy system mgmt oper, fed fds | \$1,313,200 | \$1,313,200 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|--|------------------------|------------------------|---------------|---------------|
| | 89 Administration and planning, federal funds | \$3,982,400 | \$3,982,400 | 0.00 | 0.00 |
| | 92 Major highway development, service funds | \$73,511,600 | \$73,511,600 | 0.00 | 0.00 |
| | State highway facilities Sub Total | \$1,680,693,600 | \$1,680,693,600 | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 60 Transit safety oversight, stat | \$72,700 | \$72,700 | 0.00 | 0.00 |
| | 61 Departmental management and operations, state funds | \$72,508,500 | \$72,508,500 | 378.62 | 378.62 |
| | 63 Capital building projects, service funds | \$6,500,000 | \$6,500,000 | 0.00 | 0.00 |
| | 64 Demand management | \$432,800 | \$432,800 | 4.00 | 4.00 |
| | 65 Data processing services, service funds | \$15,049,600 | \$15,049,600 | 1.00 | 1.00 |
| | 66 Fleet operations, service funds | \$12,578,000 | \$12,578,000 | 4.00 | 4.00 |
| | 67 Other department services, operations, service funds | \$5,139,000 | \$5,139,000 | 0.00 | 0.00 |
| | 71 Departmental management and operations, local funds | \$369,000 | \$369,000 | 0.00 | 0.00 |
| | 81 Departmental management and operations, federal funds | \$15,659,200 | \$15,659,200 | 50.65 | 50.65 |
| | 82 Transit safety oversight, fed | \$305,000 | \$305,000 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$128,613,800 | \$128,613,800 | 438.27 | 438.27 |
| 05 | Motor vehicle services and enforcement | | | | |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | |
|---|-------------|-------------|-------|-------|
| 23 Repaired salvage vehicle examinations, state funds | \$145,900 | \$145,900 | 0.00 | 0.00 |
| 24 Public safety radio management, service funds | \$1,024,500 | \$1,024,500 | 5.00 | 5.00 |
| 25 Convenience fees, state funds | \$118,400 | \$118,400 | 0.00 | 0.00 |
| 26 Escort, security and traffic enforcement services, state funds | \$679,600 | \$679,600 | 0.00 | 0.00 |
| 27 Breath screening instruments, state funds | \$419,400 | \$419,400 | 0.00 | 0.00 |
| 28 Chemical testing training and services, state funds | \$1,799,600 | \$1,799,600 | 13.00 | 13.00 |
| 29 Public safety radio management, state funds | \$160,900 | \$160,900 | 0.00 | 0.00 |
| 31 Safe-ride grant program; state funds | \$161,400 | \$161,400 | 0.00 | 0.00 |
| 34 Payments to the Wisconsin Lions Foundation | \$7,000 | \$7,000 | 0.00 | 0.00 |
| 35 Motorcycle safety program supplement, state funds | \$38,300 | \$38,300 | 0.00 | 0.00 |
| 36 Baseball plate licensing fees, state funds | \$5,000 | \$5,000 | 0.00 | 0.00 |
| 38 Payment certain special plates | \$5,000 | \$5,000 | 0.00 | 0.00 |
| 39 Payments Boy Scouts | \$5,000 | \$5,000 | 0.00 | 0.00 |
| 40 Payments Whitetails Unlimited | \$5,000 | \$5,000 | 0.00 | 0.00 |
| 41 Payments WI Rocky Mntn Elk | \$5,000 | \$5,000 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|---|----------------------|----------------------|-----------------|-----------------|
| | 42 Payments WI Org Nurse Execs | \$5,000 | \$5,000 | 0.00 | 0.00 |
| | 43 Basketball plate Bucks | \$5,000 | \$5,000 | 0.00 | 0.00 |
| | 44 Payment to MAACC fund | \$5,000 | \$5,000 | 0.00 | 0.00 |
| | 62 Transportation safety, state funds | \$2,138,000 | \$2,138,000 | 13.80 | 13.80 |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$79,927,400 | \$79,927,400 | 725.74 | 725.74 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$73,507,900 | \$73,507,900 | 572.50 | 572.50 |
| | 66 Traffic academy tuition payments, state funds | \$655,400 | \$655,400 | 0.00 | 0.00 |
| | 82 Transportation safety, federal funds | \$5,186,300 | \$5,186,300 | 11.00 | 11.00 |
| | 83 Vehicle registration and driver licensing, federal funds | \$1,294,000 | \$1,294,000 | 2.00 | 2.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | \$5,191,300 | \$5,191,300 | 52.00 | 52.00 |
| | 96 Mtr veh emission inspec & maint prog; cntractr csts & equip grnts; state fds | \$3,193,300 | \$3,193,300 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$175,688,600 | \$175,688,600 | 1,395.04 | 1,395.04 |
| 06 | Debt services | | | | |
| | 05 Principal repay int SE WI mega | \$16,293,800 | \$16,293,800 | 0.00 | 0.00 |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | \$56,870,200 | \$56,870,200 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|--|------------------------|------------------------|-----------------|-----------------|
| | 62 Principal repayment and interest, buildings, state funds | \$28,000 | \$28,000 | 0.00 | 0.00 |
| | 63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds | \$90,814,900 | \$90,814,900 | 0.00 | 0.00 |
| | 64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds | \$57,732,600 | \$57,732,600 | 0.00 | 0.00 |
| | 65 Pncpl repay intrst Contngnt | \$13,533,500 | \$13,533,500 | 0.00 | 0.00 |
| | 66 Pncpl repay hwy contingency | \$12,129,200 | \$12,129,200 | 0.00 | 0.00 |
| | Debt services Sub Total | \$247,402,200 | \$247,402,200 | 0.00 | 0.00 |
| 09 | General provisions | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | \$0 | \$0 | 695.43 | 695.43 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | \$0 | \$0 | 758.67 | 758.67 |
| | General provisions Sub Total | \$0 | \$0 | 1,454.10 | 1,454.10 |
| | Adjusted Base Funding Level Sub Total | \$3,303,151,300 | \$3,303,151,300 | 3,287.41 | 3,287.41 |
| | | | | | |
| | Agency Total | \$3,303,151,300 | \$3,303,151,300 | 3,287.41 | 3,287.41 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------------|------------------------|-----------------|-----------------|
| 2000 Adjusted Base Funding Level | | | | | |
| GPR | S | \$87,559,900 | \$87,559,900 | 0.00 | 0.00 |
| PR | A | \$442,600 | \$442,600 | 0.00 | 0.00 |
| PR | L | \$611,400 | \$611,400 | 0.00 | 0.00 |
| PR | S | \$10,174,400 | \$10,174,400 | 18.00 | 18.00 |
| SEG | A | \$19,908,900 | \$19,908,900 | 0.00 | 0.00 |
| SEG | L | \$841,989,300 | \$841,989,300 | 0.00 | 0.00 |
| SEG | S | \$1,419,926,000 | \$1,419,926,000 | 2,395.09 | 2,395.09 |
| SEG Federal | A | \$6,288,700 | \$6,288,700 | 0.00 | 0.00 |
| SEG Federal | L | \$187,528,500 | \$187,528,500 | 0.00 | 0.00 |
| SEG Federal | S | \$728,721,600 | \$728,721,600 | 874.32 | 874.32 |
| Adjusted Base Funding Level Total | | \$3,303,151,300 | \$3,303,151,300 | 3,287.41 | 3,287.41 |
| | | | | | |
| Agency Total | | \$3,303,151,300 | \$3,303,151,300 | 3,287.41 | 3,287.41 |

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

23-25 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | (\$9,197,400) | (\$9,197,400) |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$3,013,800 | \$3,013,800 |
| 17 | TOTAL | (\$6,183,600) | (\$6,183,600) |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|--------------------|--------------------|--------------|--------------|
| | 3001 Turnover Reduction | | | | |
| 02 | Local transportation assistance | | | | |
| | 62 Rail service assistance, state funds | (\$8,400) | (\$8,400) | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | (\$36,400) | (\$36,400) | 0.00 | 0.00 |
| | 84 Aeronautics assistance, federal funds | (\$21,300) | (\$21,300) | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | (\$20,300) | (\$20,300) | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | (\$48,500) | (\$48,500) | 0.00 | 0.00 |
| | Local transportation assistance Sub Total | (\$134,900) | (\$134,900) | 0.00 | 0.00 |
| 03 | State highway facilities | | | | |
| | 52 Traffic sys mgt & ops, st fnds | (\$4,500) | (\$4,500) | 0.00 | 0.00 |
| | 62 Major highway development, state funds | (\$29,000) | (\$29,000) | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | (\$916,300) | (\$916,300) | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | (\$341,800) | (\$341,800) | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | (\$140,900) | (\$140,900) | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | (\$24,900) | (\$24,900) | 0.00 | 0.00 |
| | 78 SE WI Megaprojects, fed | (\$95,500) | (\$95,500) | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|--|----------------------|----------------------|-------------|-------------|
| | 82 Major highway development, federal funds | (\$159,300) | (\$159,300) | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | (\$967,300) | (\$967,300) | 0.00 | 0.00 |
| | 85 Hwy system mgmt oper, fed fds | (\$110,800) | (\$110,800) | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | (\$88,600) | (\$88,600) | 0.00 | 0.00 |
| | State highway facilities Sub Total | (\$2,878,900) | (\$2,878,900) | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 61 Departmental management and operations, state funds | (\$911,000) | (\$911,000) | 0.00 | 0.00 |
| | General transportation operations Sub Total | (\$911,000) | (\$911,000) | 0.00 | 0.00 |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | (\$1,080,700) | (\$1,080,700) | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | (\$1,178,100) | (\$1,178,100) | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | (\$2,258,800) | (\$2,258,800) | 0.00 | 0.00 |
| 09 | General provisions | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | \$0 | \$0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | \$0 | \$0 | 0.00 | 0.00 |
| | General provisions Sub Total | \$0 | \$0 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|--|------------------------------|---------------|---------------|------|------|
| | Turnover Reduction Sub Total | (\$6,183,600) | (\$6,183,600) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$6,183,600) | (\$6,183,600) | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------|---|----------------------|----------------------|--------------|--------------|
| 3001 Turnover Reduction | | | | | |
| SEG | L | (\$44,800) | (\$44,800) | 0.00 | 0.00 |
| SEG | S | (\$4,627,200) | (\$4,627,200) | 0.00 | 0.00 |
| SEG Federal | L | (\$90,100) | (\$90,100) | 0.00 | 0.00 |
| SEG Federal | S | (\$1,421,500) | (\$1,421,500) | 0.00 | 0.00 |
| Turnover Reduction Total | | (\$6,183,600) | (\$6,183,600) | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | (\$6,183,600) | (\$6,183,600) | 0.00 | 0.00 |

Decision Item (DIN) - 3003

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

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

23-25 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$15,454,500 | \$15,454,500 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$7,212,400 | \$7,212,400 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | (\$8,376,300) | (\$8,376,300) |
| 17 | TOTAL | \$14,290,600 | \$14,290,600 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|--|------------------|------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| 02 | Local transportation assistance | | | | |
| | 62 Rail service assistance, state funds | \$14,100 | \$14,100 | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | \$61,200 | \$61,200 | 0.00 | 0.00 |
| | 84 Aeronautics assistance, federal funds | \$82,500 | \$82,500 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | \$78,400 | \$78,400 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | \$187,800 | \$187,800 | 0.00 | 0.00 |
| | Local transportation assistance Sub Total | \$424,000 | \$424,000 | 0.00 | 0.00 |
| 03 | State highway facilities | | | | |
| | 52 Traffic sys mgt & ops, st fnds | \$7,500 | \$7,500 | 0.00 | 0.00 |
| | 62 Major highway development, state funds | \$48,800 | \$48,800 | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | \$1,540,700 | \$1,540,700 | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | \$574,500 | \$574,500 | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | \$236,900 | \$236,900 | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | \$41,900 | \$41,900 | 0.00 | 0.00 |
| | 78 SE WI Megaprojects, fed | \$369,700 | \$369,700 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|--|--------------------|--------------------|-------------|-------------|
| | 82 Major highway development, federal funds | \$616,600 | \$616,600 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | \$3,744,000 | \$3,744,000 | 0.00 | 0.00 |
| | 85 Hwy system mgmt oper, fed fds | \$428,800 | \$428,800 | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | \$342,900 | \$342,900 | 0.00 | 0.00 |
| | State highway facilities Sub Total | \$7,952,300 | \$7,952,300 | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 61 Departmental management and operations, state funds | (\$116,000) | (\$116,000) | 0.00 | 0.00 |
| | 64 Demand management | \$7,600 | \$7,600 | 0.00 | 0.00 |
| | 65 Data processing services, service funds | \$700 | \$700 | 0.00 | 0.00 |
| | 66 Fleet operations, service funds | \$41,600 | \$41,600 | 0.00 | 0.00 |
| | 81 Departmental management and operations, federal funds | \$664,800 | \$664,800 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$598,700 | \$598,700 | 0.00 | 0.00 |
| 05 | Motor vehicle services and enforcement | | | | |
| | 24 Public safety radio management, service funds | \$800 | \$800 | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | (\$43,700) | (\$43,700) | 0.00 | 0.00 |
| | 62 Transportation safety, state funds | (\$53,800) | (\$53,800) | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|---|---------------------|---------------------|-------------|-------------|
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$3,818,300 | \$3,818,300 | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$473,100 | \$473,100 | 0.00 | 0.00 |
| | 82 Transportation safety, federal funds | \$55,800 | \$55,800 | 0.00 | 0.00 |
| | 83 Vehicle registration and driver licensing, federal funds | (\$67,500) | (\$67,500) | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | \$1,132,600 | \$1,132,600 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$5,315,600 | \$5,315,600 | 0.00 | 0.00 |
| 09 | General provisions | | | | |
| | 61 Highways, bridges and local transportation assistance clearing account | \$0 | \$0 | 0.00 | 0.00 |
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | \$0 | \$0 | 0.00 | 0.00 |
| | General provisions Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total | \$14,290,600 | \$14,290,600 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$14,290,600 | \$14,290,600 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---------------------|---------------------|--------------|--------------|
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | | | | | |
| PR | S | (\$42,900) | (\$42,900) | 0.00 | 0.00 |
| SEG | L | \$75,300 | \$75,300 | 0.00 | 0.00 |
| SEG | S | \$6,621,800 | \$6,621,800 | 0.00 | 0.00 |
| SEG Federal | L | \$348,700 | \$348,700 | 0.00 | 0.00 |
| SEG Federal | S | \$7,287,700 | \$7,287,700 | 0.00 | 0.00 |
| Full Funding of Continuing Position Salaries and Fringe Benefits Total | | \$14,290,600 | \$14,290,600 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$14,290,600 | \$14,290,600 | 0.00 | 0.00 |

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

23-25 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$1,915,700 | \$1,915,700 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$836,700 | \$836,700 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$2,332,100 | \$2,332,100 |
| 17 | TOTAL | \$5,084,500 | \$5,084,500 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 3007 Overtime | | | | |
| 02 | Local transportation assistance | | | | |
| | 62 Rail service assistance, state funds | \$14,400 | \$14,400 | 0.00 | 0.00 |
| | 64 Aeronautics assistance, state funds | \$28,500 | \$28,500 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | \$37,000 | \$37,000 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | \$23,700 | \$23,700 | 0.00 | 0.00 |
| | Local transportation assistance Sub Total | \$103,600 | \$103,600 | 0.00 | 0.00 |
| 03 | State highway facilities | | | | |
| | 62 Major highway development, state funds | \$184,300 | \$184,300 | 0.00 | 0.00 |
| | 63 State highway rehabilitation, state funds | \$551,600 | \$551,600 | 0.00 | 0.00 |
| | 65 Hwy system mgmt, op, st fds | \$367,800 | \$367,800 | 0.00 | 0.00 |
| | 69 Administration and planning, state funds | \$168,700 | \$168,700 | 0.00 | 0.00 |
| | 74 SE WI Megaprojects, state | \$34,200 | \$34,200 | 0.00 | 0.00 |
| | 82 Major highway development, federal funds | \$125,000 | \$125,000 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | \$757,900 | \$757,900 | 0.00 | 0.00 |
| | 89 Administration and planning, federal funds | \$39,000 | \$39,000 | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|----|--|--------------------|--------------------|-------------|-------------|
| | State highway facilities Sub Total | \$2,228,500 | \$2,228,500 | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 61 Departmental management and operations, state funds | \$297,300 | \$297,300 | 0.00 | 0.00 |
| | 81 Departmental management and operations, federal funds | \$6,700 | \$6,700 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$304,000 | \$304,000 | 0.00 | 0.00 |
| 05 | Motor vehicle services and enforcement | | | | |
| | 26 Escort, security and traffic enforcement services, state funds | \$185,200 | \$185,200 | 0.00 | 0.00 |
| | 28 Chemical testing training and services, state funds | \$36,600 | \$36,600 | 0.00 | 0.00 |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$577,400 | \$577,400 | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$1,608,100 | \$1,608,100 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | \$41,100 | \$41,100 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$2,448,400 | \$2,448,400 | 0.00 | 0.00 |
| | Overtime Sub Total | \$5,084,500 | \$5,084,500 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$5,084,500 | \$5,084,500 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|---|--------------------|--------------------|--------------|--------------|
| 3007 Overtime | | | | | |
| PR | S | \$221,800 | \$221,800 | 0.00 | 0.00 |
| SEG | L | \$42,900 | \$42,900 | 0.00 | 0.00 |
| SEG | S | \$3,789,400 | \$3,789,400 | 0.00 | 0.00 |
| SEG Federal | L | \$60,700 | \$60,700 | 0.00 | 0.00 |
| SEG Federal | S | \$969,700 | \$969,700 | 0.00 | 0.00 |
| Overtime Total | | \$5,084,500 | \$5,084,500 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$5,084,500 | \$5,084,500 | 0.00 | 0.00 |

Decision Item (DIN) - 3008

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

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

23-25 Biennial Budget

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

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$229,900 | \$229,900 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$100,600 | \$100,600 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$32,500 | \$32,500 |
| 17 | TOTAL | \$363,000 | \$363,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 3008 Night and Weekend Differential Pay | | | | |
| 03 | State highway facilities | | | | |
| | 63 State highway rehabilitation, state funds | \$20,800 | \$20,800 | 0.00 | 0.00 |
| | 83 State highway rehabilitation, federal funds | \$11,700 | \$11,700 | 0.00 | 0.00 |
| | State highway facilities Sub Total | \$32,500 | \$32,500 | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 61 Departmental management and operations, state funds | \$4,600 | \$4,600 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$4,600 | \$4,600 | 0.00 | 0.00 |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$32,800 | \$32,800 | 0.00 | 0.00 |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$286,700 | \$286,700 | 0.00 | 0.00 |
| | 84 Vehicle inspection and traffic enforcement, federal funds | \$6,400 | \$6,400 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$325,900 | \$325,900 | 0.00 | 0.00 |
| | Night and Weekend Differential Pay Sub Total | \$363,000 | \$363,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$363,000 | \$363,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|------------------|------------------|--------------|--------------|
| 3008 Night and Weekend Differential Pay | | | | | |
| SEG | S | \$344,900 | \$344,900 | 0.00 | 0.00 |
| SEG Federal | S | \$18,100 | \$18,100 | 0.00 | 0.00 |
| Night and Weekend Differential Pay Total | | \$363,000 | \$363,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$363,000 | \$363,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Minor position reorganization

NARRATIVE

Position realignment for Agency needs

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|-------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5001 | Minor position reorganization |

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

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|--------------------|--------------------|---------------|---------------|
| | 5001 Minor position reorganization | | | | |
| 04 | General transportation operations | | | | |
| | 61 Departmental management and operations, state funds | \$131,500 | \$131,500 | 1.00 | 1.00 |
| | General transportation operations Sub Total | \$131,500 | \$131,500 | 1.00 | 1.00 |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | (\$131,500) | (\$131,500) | (1.00) | (1.00) |
| | Motor vehicle services and enforcement Sub Total | (\$131,500) | (\$131,500) | (1.00) | (1.00) |
| | Minor position reorganization Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$0 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------|----------------|--------------|--------------|
| 5001 Minor position reorganization | | | | | |
| SEG | S | \$0 | \$0 | 0.00 | 0.00 |
| Minor position reorganization Total | | \$0 | \$0 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$0 | \$0 | 0.00 | 0.00 |

Decision Item (DIN) - 5201

Decision Item (DIN) Title - Local Bridge (South Bridge Connector)

NARRATIVE

SUMMARY:

The Department requests \$50,000,000 in General Obligation (GO) bond authority in FY2024 to assist in the construction of a new local bridge, crossing the Fox River in Brown County (South Bridge Connector).

DISCUSSION:

The non-statutory section [Section 9144 (4)] of 2021 Wisconsin Act 58 requires the Department to include a request to provide funding for the Southern Bridge project, crossing the Fox River in Brown County. The provision identifies the project's scope as being the segment of County Trunk Highway (CTH) GV from CTH D to State Trunk Highway (STH) 57 in Brown County.

Brown County, the Department, and the Federal Highway Administration (FHWA) are presently working on a project within the City of De Pere and the Towns of Rockland, Lawrence, and Ledgeview to improve east-west travel in the southern portion of the Green Bay metropolitan area. Upon completion, Brown County will be the jurisdictional owner of the new route and newly constructed bridge. This request will provide state funding, based on the project's current estimate, for the construction of a new bridge along this corridor, as required in 2021 Wisconsin Act 58. Since this project is constructing a new local transportation facility (bridge), it is under local jurisdiction.

**Department of Transportation
2023-25 Biennial Budget Request
ISSUE PAPER**

PROGRAM: Local Transportation Assistance
DIN NUMBER: 5201
ISSUE TITLE: Local Bridge (South Bridge Connector)

REQUEST:

The Department requests \$50,000,000 in General Obligation (GO) bond authority in FY2024 to assist in the construction of a new local bridge, crossing the Fox River in Brown County (South Bridge Connector).

SUMMARY:

The non-statutory section [Section 9144 (4)] of 2021 Wisconsin Act 58 requires the Department to include a request to provide funding for the Southern Bridge project, crossing the Fox River in Brown County. The provision identifies the project's scope as being the segment of County Trunk Highway (CTH) GV from CTH D to State Trunk Highway (STH) 57 in Brown County.

Brown County, the Department, and the Federal Highway Administration (FHWA) are presently working on a project within the City of De Pere and the Towns of Rockland, Lawrence, and Ledgeview to improve east-west travel in the southern portion of the Green Bay metropolitan area. Upon completion, Brown County will be the jurisdictional owner of the new route and newly constructed bridge. This request will provide state funding, based on the project's current estimate, for the construction of a new bridge along this corridor, as required in 2021 Wisconsin Act 58. Since this project is constructing a new local transportation facility (bridge), it is under local jurisdiction.

JUSTIFICATION:

The need for transportation system improvements in this corridor was first identified in the 1968 Brown County Comprehensive Plan, which recommended a future Fox River bridge south of the City of DePere. In 1991, a study by the Brown County Planning Commission completed a study comparing two separate points for crossing the river and recommended a crossing within a half-mile corridor of the surrounding Rockland and Red Maple roads. The concept of constructing a new Fox River Bridge and connecting street system was then included in local community plans and studies for future development plans.

In 2006, Brown County started early public involvement and agency coordination to explore the need for improved east-west travel in the southern Green Bay metropolitan area. In 2008, Brown County, the Department, and the FHWA issued a Notice of Intent to prepare and Environmental Impact Statement (EIS) in compliance with the National Environmental Policy Act (NEPA) for a new Fox River crossing south of the City of De Pere. As part of this process, the need for the project was developed, alternatives were analyzed, and extensive public involvement was conducted to gather public input.

The preferred alternative would begin at CTH EB (Packerland Drive) in the Town of Lawrence and continue along a new alignment to connect a new full-access interchange on I-41. This route would continue east on Southbridge Road and Red Maple Road, cross the Fox River between CTH D and STH 57, and continue along Rockland Road. At the intersection of Rockland Road and CTH PP (South Broadway), the route would continue northeast along a new alignment and end at the intersection of CTH X and CTH GV (Monroe Road) in the Town of Ledgeview.

The proposed local project is expected to be completed in five sections, over a period of ten years. The project is a local road project. However, construction of a diamond interchange at the intersection of the proposed new route and I-41 is being included as part of the enumerated I-41 Major Highway Improvement Program project between STH 96 in Appleton to CTH F in DePere in Outagamie and Brown Counties.

Due to federal laws that stipulate funding sources must be identified before FHWA can provide final NEPA approval for a project that will lead directly to construction and the lack of available funding for the full project, it was determined that the project would be implemented in smaller sections, over an extended timeframe, as funds became available. To continue and complete the study as a federally approved NEPA action, FHWA recommended the study transition to a Tier 1 EIS.

In December 2019, the NEPA process was resumed and a revised Notice of Intent to prepare a Tier 1 EIS was published. As funding becomes available to construct sections of the project, subsequent Tier 2 environmental documents will be prepared to evaluate the design, cost, and impacts of specific alignment alternatives. No construction activities will directly result from the completion of the Tier 1 EIS alone, since Tier 2 environmental documents will be required before construction occurs.

The Department is requesting the use of GO bonding for this project, based on the project's current estimated cost. Presently, it is estimated the bridge portion of the project will cost between \$40 and \$60 million. A final estimate on the construction cost for the proposed bridge will be available, once the Tier 2 EIS is completed, for this portion of the proposed project.

The federal Department of Transportation Appropriations Act, 2022 (Public Law 117-103) included \$5 million of Congressionally directed spending for the project. The Congressional funding along with local funding is allowing environmental and design work to proceed to further develop the project and cost estimates.

**Department of Transportation
2023-25 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5201

TOPIC: High-Cost Local Bridge (South Bridge Connector)

DESCRIPTION OF CHANGE:

The Department requests \$50,000,000 in a new General Obligation (GO) bond authorization under Wis. Stats. §20.866(2) to assist in the construction of a new local bridge, crossing the Fox River in Brown County (South Bridge Connector).

JUSTIFICATION:

The non-statutory section [Section 9144 (4)] of 2021 Wisconsin Act 58 requires the Department to include a request to provide funding for the Southern Bridge project, crossing the Fox River in Brown County. The provision identifies the project's scope as being the segment of County Trunk Highway (CTH) GV from CTH D to State Trunk Highway (STH) 57 in Brown County.

The Department is requesting the use of GO bonding for this project, based on the project's currently estimated cost. Presently, it is estimated the bridge portion of the project will cost between \$40 and \$60 million. A final estimate on the construction cost for the proposed bridge will be available once the Tier 2 EIS is completed for this portion of the proposed project.

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|---------------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5201 | Local Bridge (South Bridge Connector) |

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

Decision Item by Numeric

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|----------------|------------------------------|-----------------------|-----------------------|---------------------|---------------------|
| | | | | | |
| | Agency Total | | | | |

Decision Item by Fund Source

| Decision Item/Source of Funds | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|----------------|----------------|--------------|--------------|
| | | | | |
| Agency Total | | | | |

Decision Item (DIN) - 5202

Decision Item (DIN) Title - Federal Funding Adjustments

NARRATIVE

The Department requests adjustments in various federal and local appropriations to reflect estimated increases in funding provided under the federal surface transportation reauthorization act, the Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL) and consistent with the department's FY2022 Federal Expenditure Plan as approved by the Joint Committee on Finance.

**Department of Transportation
2023-25 Biennial Budget Request
ISSUE PAPER**

DIN: 5202
PROGRAM: Local Programs
ISSUE TITLE: Federal Funding Adjustments

REQUEST: The Department requests adjustments in various federal and local appropriations to reflect estimated increases in funding provided under the federal surface transportation reauthorization act, the Infrastructure Investment and Jobs Act, also referred to as the Bipartisan Infrastructure Law (BIL) and consistent with the department’s FY2022 Federal Expenditure Plan as approved by the Joint Committee on Finance. A summary of the requested changes is provided in the table below:

| Numeric Appropriation | s. 20.395 | Appropriation Title | FY2024 | FY2025 |
|------------------------------|------------------|---|---------------|---------------|
| 227 | (2)(jx) | Transportation Alternative Program, Federal Funds | \$10,969,600 | \$11,189,000 |
| 226 | (2)(jv) | Transportation Alternative Program, Local Funds | \$2,742,400 | \$2,797,300 |
| 285 | (2)(ex) | Local Bridge Improvement Assistance, Federal Funds | \$45,000,000 | \$45,000,000 |
| 275 | (2)(ev) | Local Bridge Improvement Assistance | \$11,250,000 | \$11,250,000 |
| 286 | (2)(fx) | Local Transportation Facility Improvement Assistance, Federal Funds | \$71,059,300 | \$72,480,500 |
| 276 | (2)(fv) | Local Transportation Facility Improvement Assistance, Local Funds | \$17,764,800 | \$18,120,100 |
| 289 | (2)(kx) | Congestion Mitigation and Air Quality Improvement, Federal Funds | \$4,461,200 | \$4,550,500 |
| 279 | (2)(kv) | Congestion Mitigation and Air Quality Improvement, Local Funds | \$1,115,300 | \$1,137,600 |
| 287 | (2)(gx) | Railroad Crossing Improvement, Federal Funds | \$2,823,800 | \$2,880,300 |
| 481 | (4)(ax) | Department Management and Operations, Federal Funds | \$500,000 | \$500,000 |

SUMMARY:

The request would provide increases in federal-aid highway funding for local programs and the associated local cost share based on recent estimates and consistent with the department’s FY 2022 Federal Expenditure Plan as approved by the Joint Committee on Finance.

JUSTIFICATION:

The BIL was signed into law on November 15, 2022 (Public Law 117-58). Among other things, the BIL authorizes surface transportation programs and funding for Federal Fiscal Years (FFYs) 2022-2026. The BIL provided a significant increase in authorized federal-aid highway funding, with a larger increase in the first year (FFY 2022) and more modest increases each year from FFY 2023-2026.

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

Transportation Alternatives Program (numeric appropriations 227 and 226)

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

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

Local Bridge Improvement Assistance Program (numeric appropriations 285 and 275)

The Local Bridge Assistance program makes grants to local governments for rehabilitation and replacement of bridges not on state trunk highways or connecting highways (urban streets marked with state highway or U.S. highway number). Local governments must provide a match equal to at least 20 percent of the total cost of the awarded project. The program is financed with both FED and SEG funding.

Due to federal matching requirements for these funds, the Department is also requesting a corresponding increase to the SEG-L local bridge improvement appropriation.

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

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

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

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

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

CMAQ is a federal program initiative that is funded by the federal-aid highway formula funding. The BIL provides that the state annual funding authority for the CMAQ program for the five-year reauthorization period. However, these amounts are subject to annual appropriation. Federal law allows the Department

to transfer up to 50 percent of this authority to other federal highway formula aid programs. The increases requested would bring state CMAQ program funding up to 50 percent of authorized levels.

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

Railroad Crossing Improvement, Federal Funds (numeric appropriation 287)

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

In SFY2023, \$3,291,800 FED was budgeted in appropriation in appropriation 287. Due to funding increases provided under the BIL, Wisconsin’s federal Section 130 program funds will increase to an estimated \$5,687,500 in FFY 2024 and \$5,740,100 in FFY 2025. In addition, the BIL eliminated the ten percent non-federal match requirement and a requirement that 50 percent of the funding be used for the installation of protective devices. Consequently, eligible projects can now be funded up to 100 percent with federal Section 130 Program funds.

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

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

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

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

The Department utilizes federal funds from the State Planning and Research Part B (SPR-B) program to fund research activities necessary for planning, design, construction, and maintenance of highway and public and intermodal transportation systems.

SUMMARY TABLE:

| | FY2024 | FY2025 | Total For the Biennium |
|--------------|----------------------|----------------------|-------------------------------|
| FED | \$134,813,900 | \$136,600,300 | \$271,414,200 |
| SEG-L | \$32,872,500 | \$33,305,000 | \$66,177,500 |
| Total | \$167,686,400 | \$169,905,300 | \$377,591,700 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5202 | Federal Funding Adjustments |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$167,186,400 | \$169,405,300 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$500,000 | \$500,000 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$167,686,400 | \$169,905,300 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|----------------------|----------------------|--------------|--------------|
| | 5202 Federal Funding Adjustments | | | | |
| 02 | Local transportation assistance | | | | |
| | 26 Transpr alternatives, loc fds | \$2,742,400 | \$2,797,300 | 0.00 | 0.00 |
| | 27 Transpr alternatives, fed fds | \$10,969,600 | \$11,189,000 | 0.00 | 0.00 |
| | 75 Loc. bridge impr assist, local | \$11,250,000 | \$11,250,000 | 0.00 | 0.00 |
| | 76 Local transportation facility improvement assistance, local funds | \$17,764,800 | \$18,120,100 | 0.00 | 0.00 |
| | 79 Congestion mitigation and air quality improvement, local funds | \$1,115,300 | \$1,137,600 | 0.00 | 0.00 |
| | 85 Local bridge improvement assistance, federal funds | \$45,000,000 | \$45,000,000 | 0.00 | 0.00 |
| | 86 Local transportation facility improvement assistance, federal funds | \$71,059,300 | \$72,480,500 | 0.00 | 0.00 |
| | 87 Railroad crossing improvement, federal funds | \$2,823,800 | \$2,880,300 | 0.00 | 0.00 |
| | 89 Congestion mitigation and air quality improvement, federal funds | \$4,461,200 | \$4,550,500 | 0.00 | 0.00 |
| | Local transportation assistance Sub Total | \$167,186,400 | \$169,405,300 | 0.00 | 0.00 |
| 04 | General transportation operations | | | | |
| | 81 Departmental management and operations, federal funds | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$500,000 | \$500,000 | 0.00 | 0.00 |
| 09 | General provisions | | | | |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| | | | | | |
|--|--|----------------------|----------------------|-------------|-------------|
| | 81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos. | \$0 | \$0 | 0.00 | 0.00 |
| | General provisions Sub Total | \$0 | \$0 | 0.00 | 0.00 |
| | Federal Funding Adjustments Sub Total | \$167,686,400 | \$169,905,300 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$167,686,400 | \$169,905,300 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|----------------------|----------------------|--------------|--------------|
| 5202 Federal Funding Adjustments | | | | | |
| SEG | L | \$31,757,200 | \$32,167,400 | 0.00 | 0.00 |
| SEG | S | \$1,115,300 | \$1,137,600 | 0.00 | 0.00 |
| SEG Federal | A | \$2,823,800 | \$2,880,300 | 0.00 | 0.00 |
| SEG Federal | L | \$127,028,900 | \$128,669,500 | 0.00 | 0.00 |
| SEG Federal | S | \$4,961,200 | \$5,050,500 | 0.00 | 0.00 |
| Federal Funding Adjustments Total | | \$167,686,400 | \$169,905,300 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$167,686,400 | \$169,905,300 | 0.00 | 0.00 |

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Transportation Revenue Bond Debt Ceiling Increase

NARRATIVE

The Department requests an increase in the statutory limit on the amount of Transportation Revenue Bond (TRB) obligations that can be contracted under Wis. Stats. §84.59(6).

**Department of Transportation
2023-2025 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN: 5301

PROGRAM: Transportation Revenue Bonding

ISSUE TITLE: Increase Statutory Limit for Transportation Revenue Bonding

DESCRIPTION OF CHANGE:

The Department requests an increase in the statutory limit on the amount of Transportation Revenue Bond (TRB) obligations that can be contracted under Wis. Stats. §84.59(6). The request would increase the limit by \$167,714,300 from \$4,325,885,700 to \$4,493,600,000.

JUSTIFICATION:

Under current law, the Building Commission is authorized to issue up to \$4,325,855,700 of revenue bonds to finance major highway and administrative facilities projects. Currently, the Department has \$208,829,300 in remaining unused authority. The Department anticipates requesting the sale of \$128,258,200 in TRB sales prior to the end of the 2021-23 biennium. To determine the level of additional authority required in the budget, a portion of the projected bonding needs from the 2025-27 biennium is added to the estimated bonding required in the 2023-25 biennium to ensure sufficient bonding authority exists for projects initiated in the biennium. The required authority calculation is as follows:

| | |
|--|------------------------|
| <u>Estimated Balance of Unused Bonding Authority:</u> | (\$208,829,300) |
| FY23 Anticipated Bond Sale: | \$128,258,200 |
| 2023-25 Anticipated Bonds Sale: | \$165,523,600 |
| 2025-27 Anticipated Bonds Sale: | \$82,761,800 |
| Total Additional Authority requested: | \$167,714,300 |

The bonding adjustment identified in this item is consistent with the level of bonding for major highway projects and administrative facilities requested by the Department in the 2023-25 biennium.

Decision Item (DIN) - 5401

Decision Item (DIN) Title - National Electric Vehicle Installation Formula Program

NARRATIVE

The department requests \$1,875,000 SEG-L and \$15,000,000 FED in FY2024 and \$2,000,000 SEG-L and \$16,000,000 FED in FY2025 in newly created appropriations to receive and expend funds to execute the National Electric Vehicle Investment (NEVI) Formula program. In addition, the department requests statutory language to allow the department to administer and provide funding for the NEVI program.

**Department of Transportation
2023-25 Biennial Budget Request
ISSUE PAPER**

DIN: 5401

PROGRAM: Local Programs

ISSUE TITLE: National Electric Vehicle Installation Formula Program

REQUEST: The Department requests \$4,271,600 SEG-L and \$17,085,000 FED in FY2024 and \$4,356,700 SEG-L and \$21,783,400 FED in FY2025 in newly created appropriations to receive and expend funds to execute the National Electric Vehicle Investment (NEVI) Formula program. In addition, the Department requests statutory language to allow the Department to administer and provide funding for the NEVI program.

| | FY2024 | FY2025 |
|---------------|---------------|---------------|
| SEG-L | \$4,271,600 | \$4,356,700 |
| FED | \$17,085,000 | \$17,426,700 |
| TOTALS | \$21,356,300 | \$21,783,400 |

SUMMARY:

The request will provide the necessary funding to manage and administer the federal NEVI program, as provided for in the federal Bipartisan Infrastructure Law (BIL).

JUSTIFICATION:

On November 15, 2021, the federal government enacted the Infrastructure Investment and Jobs Act, Pub. L. 117-58, which is also known as the Bipartisan Infrastructure Law (BIL). The BIL directs the Federal Highway Administration (FHWA) to apportion NEVI formula funding amounts to states based on a formula basis. Under the formula, each state receives a share of program funding equal to the state's share of the combined amount that FHWA distributes in federal-aid highway apportionments. It is estimated that Wisconsin will receive \$78.65 million over a 5-year period to deliver the NEVI program, which requires a 20 percent non-federal match. The BIL prohibits states from transferring NEVI formula funding to other highway programs.

The NEVI formula program was created to provide funding to states to deploy electric vehicle charging infrastructure and to establish an interconnected network to facilitate data collection, access, and reliability. States may use the funds to acquire, install, operate, and maintain electric vehicle charging infrastructure along designated alternate fuel corridors, and for related activities (e.g., signage, planning, and mapping). Charging infrastructure must be installed within 50 miles of each other, along the State's Alternative Fuel Corridors, and within one travel mile of a highway intersection or exit.

If a state is unable to deliver the NEVI program as authorized, the federal funding allocated to the state will be redistributed to other states. Without the requested new appropriations and subsequent budget authority, program delivery may be inefficiently allocated across existing appropriations, and the department may risk non-compliance with program requirements and/or state statute.

SUMMARY TABLE:

| | FY2024 | FY2025 | Total For the Biennium |
|--------------|---------------------|---------------------|-------------------------------|
| SEG-L | \$4,271,300 | \$4,356,700 | \$8,628,000 |
| FED | \$17,085,000 | \$17,426,700 | \$34,511,700 |
| Total | \$21,356,300 | \$21,783,400 | \$43,139,700 |

**Department of Transportation
2023-25 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN: 5401

TOPIC: NEVI Program

DESCRIPTION OF CHANGE:

The Department requests the following:

1. Creation of three appropriations to reflect state (SEG), federal (FED), and local (SEG-L) costs associated with any project funded under the federal National Electric Vehicle Infrastructure (NEVI) program, as enacted by the Infrastructure Investment and Jobs Act [Public Law 117-58], also known as the Bipartisan Infrastructure Law (BIL);
2. Enabling legislation in Wis. Stats. Ch. 85 to authorize the Department to administer a program for the distribution of federal funds for NEVI made available to the state under the BIL; and
3. Modifying current law to exempt a nonutility that supplies electricity through an electric vehicle charging station from the definition of a public utility. (Previously drafted as LRB-2154/1)

JUSTIFICATION:

The BIL was passed into law on November 15, 2021 and created the NEVI program. States are required to use these funds to acquire, install, operate, and maintain electric vehicle charging infrastructure along designated alternative fuel corridors, and for related activities (e.g., signage, planning, and mapping). Charging infrastructure must be installed within 50 miles of each other, along the State's Alternative Fuel Corridors, and within one travel mile of a highway intersection or exit.

Without the requested statutory modifications, the Department will be unable to effectively administer the federal NEVI program funds, as provided for in the BIL. In addition, the exemption for non-utilities that supply electricity through an electric vehicle charging station from a public utility is necessary for a non-utility to provide electricity through a charging station created under the NEVI program.

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|--|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5401 | National Electric Vehicle Installation Formula Program |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$21,356,600 | \$21,783,400 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$21,356,600 | \$21,783,400 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|---------------------|---------------------|--------------|--------------|
| | 5401 National Electric Vehicle Installation Formula Program | | | | |
| 04 | General transportation operations | | | | |
| | 73 Electric vehicle infrastructure | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| | National Electric Vehicle Installation Formula Program Sub Total | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|---------------------|---------------------|--------------|--------------|
| 5401 National Electric Vehicle Installation Formula Program | | | | | |
| SEG | A | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| National Electric Vehicle Installation Formula Program Total | | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$21,356,600 | \$21,783,400 | 0.00 | 0.00 |

Decision Item (DIN) - 5402

Decision Item (DIN) Title - Capital Building Program Funding

NARRATIVE

The Department requests increases to Wis. Stat. §20.395(4)(at), Capital building projects, service funds (numeric 463), of \$2,750,000 in FY 2024 and FY 2025. This results in funding levels of \$9,250,000 in FY 2024 and FY 2025. The request would increase the funding related to the capital building construction program. This amount is included in the request submitted by the Department's DIN (5301) to increase to statutory debt ceiling for transportation revenue bonds.

**Department of Transportation
2023-25 Biennial Budget Request
ISSUE Paper**

DIN: 5402
PROGRAM: Departmental Management and Operations
ISSUE TITLE: Capital Building Program Funding

REQUEST: The Department requests increases to Wis. Stat. §20.395(4)(at), *Capital building projects, service funds* (numeric 463), of \$2,750,000 in FY 2024 and FY 2025. This results in funding levels of \$9,250,000 in FY 2024 and FY 2025. The request would increase the funding related to the capital building construction program. This amount is included in the request submitted by the Department’s DIN (5301) to increase to statutory debt ceiling for transportation revenue bonds.

SUMMARY:

The Department requests funding in the Capital Building Program to fund future capital projects. Funding levels requested for the program are shown in the table below:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|--------------|--------------------|--------------------|---------------------|
| SEG-S | \$9,250,000 | \$9,250,000 | \$18,500,000 |
| Total | \$9,250,000 | \$9,250,000 | \$18,500,000 |

JUSTIFICATION:

The Department has several facilities projects anticipated to begin in the 2023-25 biennium. The following table lists some of the anticipated projects and dollar amount associated with each.

| Location | Project | FY 2024 | FY 2025 |
|--------------|---|--------------------|--------------------|
| Spoooner | New shared multi-division facility | \$5,500,000 | \$5,500,000 |
| Fort McCoy | DSP Academy- Bathroom upgrades and window replacement | \$212,500 | \$212,500 |
| Statewide | All agency facility projects over \$350,000 | \$650,000 | \$650,000 |
| Statewide | All agency facility projects under \$350,000 | \$2,887,500 | \$2,887,500 |
| Total | | \$9,250,000 | \$9,250,000 |

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

FUNDING SUMMARY:

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

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|--------------|--------------------|--------------------|---------------------|
| SEG-S | \$9,250,000 | \$9,250,000 | \$18,500,000 |
| Total | \$9,250,000 | \$9,250,000 | \$18,500,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5402 | Capital Building Program Funding |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$2,750,000 | \$2,750,000 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$2,750,000 | \$2,750,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|--------------------|--------------------|--------------|--------------|
| | 5402 Capital Building Program Funding | | | | |
| 04 | General transportation operations | | | | |
| | 63 Capital building projects, service funds | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| | General transportation operations Sub Total | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| | Capital Building Program Funding Sub Total | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---|--------------------|--------------------|--------------|--------------|
| 5402 Capital Building Program Funding | | | | | |
| SEG | S | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| Capital Building Program Funding Total | | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$2,750,000 | \$2,750,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5501

Decision Item (DIN) Title - DMV System Modernization

NARRATIVE

The Department requests an increase to Wis. Stat. §20.395(5)(cq), Vehicle registration, inspection & maintenance, driver licensing, & aircraft reg, State Funds (numeric 563) of \$5,000,000 SEG in FY25, to fund a modernization of the Division of Motor Vehicles' underlying software and applications.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5501

PROGRAM: Motor Vehicle Services and Enforcement

ISSUE TITLE: System Modernization for Modernized Vehicle Transactions

REQUEST: The Department requests an increase to Wis. Stat. §20.395(5)(cq), *Vehicle registration, inspection & maintenance, driver licensing, & aircraft reg, State Funds* (numeric 563) of \$5,000,000 SEG in FY25, to fund a modernization of the Division of Motor Vehicles' underlying software and applications. The Department would be making use of a ten-year master lease to reduce annual costs. The Department estimates the modernization would total \$30.0 million.

BACKGROUND:

The Department's Division of Motor Vehicles' (DMV) processing systems are outdated and based on 1980's technology that cannot keep pace with modern technological developments. Recent pilot programs and proposed expansions of systems like eNotify are partial remedies, but not substitutes for a new suite of processing systems. Outdated processing systems increase the risk of data breaches and cyber-attacks, reduce productivity, increase maintenance costs, and severely limit the ability for innovation and growth. The American Association of Motor Vehicle Administrators (AAMVA) has indicated that beginning in 2025, support for legacy systems will no longer be provided for federal interfaces. Without this support business services would be affected due to a lack of network connectivity with the following applications:

- National Motor Vehicle Title Information System (NMVTIS)
- Driver's License Data Verification (DLDV)
- Social Security Online Verification (SSOLV)
- Help America Vote Verification (HAVV)
- Verification of Lawful Status (VLS)
- U.S. Passport Verification Services (USPVS)
- State-to-State (S2S) Verification Services
- Problem Driver Pointer System (PDPS)

Lack of connectivity with these systems could translate into incorrect information when transferring titles from one owner to the next. Drivers Licensing systems require queries on social security numbers, legal status, and Passports. Without connectivity to these national electronic systems, integrity of records could be compromised. These are just two examples of the risk that exists with our current systems and could remain beyond 2025 if AAMVA stops supporting our legacy systems.

In 2020, the pandemic created a necessity to find ways to perform secure and efficient motor vehicle related transactions without the requirement to perform the transaction in person. This priority led the Department to be more focused on modern technology-driven initiatives to increase customer convenience such as the Alternating Online Driver License Renewal Pilot that allows most customers to renew their driver licenses online in alternating 8-year periods and the Skills-Test Waiver Pilot that allows new drivers to gain their driver licenses without taking an in-person road test. This focus on technology-based solutions highlighted the limitations of the current systems and the negative impact those obsolete systems have on basic Department services like identification issuance, vehicle registration, and maintaining driver records.

DOT's Division of Motor Vehicles provides a variety of services to Wisconsin residents through its 90 locations and online services. The Department issued approximately 1.3 million licenses of all types, processed 4.6 million registration renewals, issued 1.6 million titles, and managed the data for 4.4 million drivers in 2021. The Department also regulates car dealerships by issuing 8,049 dealer licenses and

conducting 1,084 dealership inspections for the purposes of ensure fair business practices and sales to Wisconsin residents.

DMV software systems have an impact well beyond the Department's business services due to the number of other organizations that rely on these services and information collection. Many state agencies including the Wisconsin Departments of Justice, Natural Resources, and Revenue, Wisconsin Elections Commission, and various law enforcement agencies rely on the personal identifiable information (PII) that is collected by the Department to verify individual identities and vehicle ownership. In addition, interstate organizations, like the below, use information collected by the Department to monitor and regulate drivers in multiple states:

- Commercial Driver's License Information System (CDLIS): Nationwide electronic system that enables state driver licensing agencies to ensure that each commercial driver has only one valid driver license and one complete driver record.
- Commercial Skills Test Information Management System (CSTIMS): Web-based tool that provides a consistent means for tracking the scheduling and entry of test results for commercial skills tests by jurisdictions and third-party examiners.
- Problem Driver Pointer System (PDPS): System used to search the National Driver Register, a repository of information on problem drivers provided by all U.S. states. Maintained by the National Highway Traffic Safety Administration.
- State-to-State (S2S) Verification Service: Service that allows a state to electronically verify with any other participating state whether an applicant holds a credential in any other state.
- Training Provider Registry (TPR) – Federal Motor Carrier Safety Administration (FMCSA): Service that verifies whether a driver has completed the Federal minimum standard required by the ELDT regulations.

This information sharing is predicated on the Department's software systems working effectively and consistently, being able to be periodically upgraded to sync with new technology and being adaptable to partner technology interfaces. Also, predicated on the Department's software capability, is effective revenue collection and remittance. DMV acts as the collecting agent of numerous fees for state agencies, local governments, and outside organizations. In fiscal year 2021, the Department collected approximately \$63.2 million in wheel tax revenue for 45 county and municipal governments. Other collections include sales taxes, Donate Life, Traffic Violation and Registration Program (TVRP), and court-related payments.

JUSTIFICATION:

DMV's software systems received their last major update with the introduction of RATS in 2004. Due to Ca-Gen, 1980s software technology, already being in widespread use by the Department, RATS was developed using this aging software. There are approximately 30 other Ca-Gen application programs utilized to handle various activities such as: batch processing of information, web applications, information processing, database updates, and third-party interactions.

The Department does not have the capability to carry-out a project of this size with its current resources. The funding requested will allow the Department to initiate a request for proposal (RFP) to identify and contract an IT vendor that would utilize off-the-shelf software and tailor it to replace DMV's current systems. Providing the Department with high-performance operations, maximizing security, while incorporating existing changes such as making permanent the Alternating Online Driver License Renewal Pilot, the Skills-Test Waiver Pilot, and expanding eNotify.

For example, the vehicle Registration and Title System (RATS) is an important part of DMV's current system. RATS is utilized to perform a wide range of processing functionality related to motor vehicle administration. The processes include the issuance and transfer of motor vehicle titles, registrations, and license plates. RATS would be replaced with a new system which would offer:

- Advance e-titling capability;
- An option for alternating online driver license renewal (requiring statutory modification);

- Be more user-friendly and intuitive for employees and customers;
- Allow integration with all DOT systems and programs;
- Allow for modern and supported integration with Wisconsin agencies and other state and federal agencies;
- Flexibility to incorporate future technologies;
- Increase efficiencies with product availability and delivery;
- Allow for electronic vehicle sales among private parties, without the concern of inaccurate ownership documents.

These aging software systems require significant resources to maintain and keep operational:

- There were approximately 1,400 IT requests in CY2021 related to DMV systems problems or failures.
- The coding for these systems is outdated making it difficult to find technicians able to work on the systems.
- The increasing obsolescence of these applications create challenges and inefficiencies when interfacing our fellow jurisdictions and partner groups
- AAMVA has indicated that support for aging systems like DMV's will no longer be available for federal/state interfaces beginning in 2025.

In addition, there is concern of a critical failure in the near future. Given the scope of services covered by the current system, any failure would have a substantial negative impact. Minnesota's Department of Public Safety (DPS), which handles many of the same services, suffered a major system failure. That major failure led to vehicle registration transactions taking five times longer to process and in some cases vehicle registration failing, customers being inaccurately charged for fees and taxes, and state revenues being negatively impacted with a state audit being unable to calculate the scope due to lost data.

The cost and time estimate in this proposal are based on the State of Michigan implementing their Customer and Automotive Records System (CARS) system. The Michigan Department of Motor Vehicles had a suite of software systems based on 1970s and 1980s technology and suffered similar problems to what DMV is currently reporting, including issues with maintaining the legacy systems, adopting new services, and ensuring compatibility with outside state and federal agencies. Michigan's system development and implementation lasted approximately five years with a total cost of approximately \$68.7 million.

The system modernization proposed here would be less extensive than Michigan's and is roughly equivalent to Phase 1 of Michigan's system modernization. The Department estimates it will take three years to develop and implement a system modernization with a total cost of about \$30 million:

| Table 1. Proposed System Modernization Budget Breakdown | |
|--|---------------------|
| System Component Budget | |
| Contract with IT Vendor (paid over 3 years) | \$26,000,000 |
| Vendor payments for Software/Hardware (Year 1 and 2) | \$2,000,000 |
| Department and DOA IT expenses (paid over 3 years) | \$2,000,000 |
| Total | \$30,000,000 |

FUNDING SUMMARY:

The Department requests the following funding levels be provided in appropriation 365 (20.395(5)(cq)) SEG funds:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|------------------|----------------|--------------------|---------------------------|
| SEG | \$0 | \$5,000,000 | \$5,000,000 |
| Total | \$0 | \$5,000,000 | \$5,000,000 |

**Department of Transportation
2023-25 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN: 5501

TOPIC: System Modernization: Skills-Test Waiver

DESCRIPTION OF CHANGE:

The Department requests modifications to numerous parts of Wis. Stat. Chapter 343, not limited to the primary controlling section “343.16 Examination of applicants; reexamination of licensed persons.”

The Department requests modifications to Wis. Stat. 343.16 Examination of applicants; reexamination of licensed persons.” These changes could be structurally like that of 343.16(1)(a)3. which permits the department to waive the requirement to take a road test for class M applicants. The changes, however, should only be applicable:

- for class D license applications
- to those under 18
- to applicants who have successfully completed their driver education course
- to applicants who have the written approval of their parent or guardian.

JUSTIFICATION:

The requested statutory changes would support modernization efforts by making permanent the Skills Test Waiver pilot program. This will allow drivers under 18 years-old, who have completed educational requirement, to attain a waiver for their skills test to attain a driver’s license. Some drivers who are granted the waiver may be tested after licensure to ensure quality control.

In May of 2020 a pilot program for a Skills Test Waiver was instituted that allowed many new Wisconsin drivers to attain their driver licenses without having to take an in-person skills test. The pilot was instituted as a matter of public safety to reduce the number of Customer Service Center customers during the COVID-19 pandemic. The program was well received by the public and did successfully reduce the number of in-person customer transactions. This reduction in transactions led to a reduction in operating costs and an increase in customer convenience.

Approximately 88 percent of eligible applicants choose to utilize the Skills-Test Waiver rather than undergo the in-person road test. The data collected demonstrates the pilot did not have a harmful effect on road safety, comparing those that utilized the waiver and those who tested, the rate of driver’s involved in traffic violations is 3.1 percent and 3.5 percent respectively. Furthermore, our neighboring states Iowa and Nebraska utilize a waiver of this type for new drivers. These programs have been in place for years with no reported concerns or negative impact on highway safety and allow their departments to allocate those resources to better serve their customers.

DIN: 5501

TOPIC: System Modernization: Alternating Online Driver License Renewal

DESCRIPTION OF CHANGE:

The Department requests the following:

1. A modification to §343.16(3), Wisconsin Statutes, to allow for self-certification of the applicant’s visual acuity only during an online renewal.
2. A modification to §343.14(3), Wisconsin Statutes, to permit the issuance of a driver license renewal using a photograph from the Department’s records. This modification would be similar in language to §343.50(6), Wisconsin Statutes, and in Wisconsin Chapter Trans 102.03(6). This new language would prohibit the use of the prior photo for subsequent renewals.

JUSTIFICATION:

The requested statutory changes would support modernization efforts by making permanent the Alternating Online Driver License Renewal pilot program. Currently, Wisconsin drivers must renew their Driver License (DL) in-person at a customer service center (CSC) once every eight years. This service modernization would allow most Wisconsin drivers to renew online every other time, thus reducing customer visits to CSCs from once every eight years to once every 16 years. Approximately 70 percent of Americans live in a state that allows renewals online without safety or security issues being reported including Michigan, Iowa, and Illinois.

In May of 2020 a pilot program for online driver license renewal was instituted that allowed most Wisconsin drivers to renew their licenses online. The pilot was instituted as a matter of public safety to reduce the number of CSC customers during the COVID-19 pandemic. The program was well received by the public and successfully reduced the number of in-person customer transactions. This reduction in transactions led to a reduction in operating costs and an increase in customer convenience.

DIN: 5501

TOPIC: System Modernization: eNotify Expansion

DESCRIPTION OF CHANGE:

The Department requests modifications for the statutory references listed below referring to either the general term "mail" or specifically "1st class mail" regarding Department correspondence to a person. The Department requests that language is added to these statutes so these contacts may be made via an electronic method, provided the person has requested that and provided the necessary information. The Department requests that the original language remain, both for individuals who have not requested electronic notifications and for emergency circumstances where electronic contact is not available.

1. DQF orders – per 343.315(4)
2. REV (HTO) orders – per 351.025(2)
3. REV (HTO notice of right to hearing) – per 351.027(1)
4. REV, SUS, DQF orders – per 343.44(3)
5. Notice of SR related hearing – per 344.02(1) and 344.13(2)
6. Notice of Administrative Hearing results/decision – per 343.305(8)(b)7
7. GDL extension letter – per 343.085(2m)(b)(2)

JUSTIFICATION:

The requested statutory changes would support modernization efforts by expanding the services offered by the Department through the eNotify system.

The Department's current eNotify service allows individual customers to receive registration and driver notifications by email as a free option. eNotify reduces the costs related to printing and mailing these notices to customers. The Department intends to expand services offered by eNotify to include the sending of suspension and revocation notices to customers. Using eNotify would deliver these notices faster and more securely.

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5501 | DMV System Modernization |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$5,000,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$0 | \$5,000,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|----------------|--------------------|--------------|--------------|
| | 5501 DMV System Modernization | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$0 | \$5,000,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$0 | \$5,000,000 | 0.00 | 0.00 |
| | DMV System Modernization Sub Total | \$0 | \$5,000,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$5,000,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------------|---|----------------|--------------------|--------------|--------------|
| 5501 DMV System Modernization | | | | | |
| SEG | S | \$0 | \$5,000,000 | 0.00 | 0.00 |
| DMV System Modernization Total | | \$0 | \$5,000,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$0 | \$5,000,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5502

Decision Item (DIN) Title - DSP Safety Communications

NARRATIVE

The Department requests an increase to Wis. Stat. §20.395(5)(dq), Vehicle inspection, traffic enforcement & radio management, State Funds (numeric 564) of \$586,000 in FY 2024 and \$586,000 in FY2025 for a Statewide Microwave Radio Network Upgrade.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5502

PROGRAM: Motor Vehicle Services and Enforcement

ISSUE TITLE: Statewide Communications

REQUEST: The Department requests an increase to Wis. Stat. §20.395(5)(dq), *Vehicle inspection, traffic enforcement & radio management, State Funds* (numeric 564) of \$586,000 in FY 2024 and \$586,000 in FY2025 for a Statewide Microwave Radio Network Upgrade.

BACKGROUND:

The Department owns, operates, and maintains approximately 70 communications towers and another 92 network locations consisting of radio transmission equipment or data networking appliances. This infrastructure supports the vast array of digital microwave radio links that traverse the state providing network connections to State Patrol's headquarters, the State Patrol Academy, Safety and Weight Enforcement Facilities, tower sites supporting land mobile radio systems, and more. The microwave infrastructure needs routine maintenance and upgrades to ensure the Department is properly serving the agencies that are dependent upon this mission critical asset. Without these necessary upgrades, the network can become degraded having an adverse effect on State Patrol's operations, and the public safety partners that rely on the network for their day-to-day operations. In addition to supporting all the Department's traditional voice and data traffic, the communications network supports the following:

- A Department-owned and managed voice over internet protocol (VoIP) telephone system that not only serves the State Patrol, but also members of other state entities.
- Provides critical communications and Internet Protocol (IP) data network connectivity to such agencies as the Wisconsin Department of Natural Resources, the Wisconsin Department of Corrections, the Wisconsin Air National Guard, the Educational Communications Board, the Federal Bureau of Investigation, and several private power utility partners: and
- Serves as the primary data backhaul for the Wisconsin Interoperable System for Communications or WISCOM, a statewide P25 very high frequency (VHF) trunked two-way radio network that serves over 850 agencies and nearly 40,000 subscribers using hundreds of talk-paths for mission critical law enforcement, fire, EMS, emergency management, and tribal communications. These capabilities are possible today because of the investments the Department continues to make in its infrastructure.

JUSTIFICATION:

The Department plays a vital role in maintaining and further developing the State's communication system. Providing for the additional equipment funding, support personnel, and maintenance funding will aid the divisions in ensuring the timely maintenance and upgrading of the communications equipment utilized by many agencies in the state.

The requested funding will be used in concert with funds from previous master leases for a new seven-year master lease to replace and upgrade 59 microwave radio network link locations. This represents upgrading over 60 percent of the microwave radio network links in a planned four-year span. The projected total cost of this upgrade is \$6,490,000; roughly \$110,000 per link which includes antennas, hardware, and installation to upgrade the 59 sites. The Department received funding for two previous master leases for digital microwave upgrades of 37 sites. The Department received \$290,500 annually for the Phase 1 digital microwave upgrade, which ended in September of 2021, and \$233,800 annually for the Phase 2 digital microwave upgrade, which will end in March 2023. The annual payments requested above reflect an add-on to these existing funding to reach the required level of the new seven-year master lease.

| Table 1. Microwave Upgrade Master Lease Funding | | |
|--|---|--------------|
| Current/Previous Master Lease | Microwave Phase 1 (7yr) (Ended Sept. 2021) | \$ 290,500 |
| | Microwave Phase 2 (7yr) (Ending March 2023) | \$ 233,800 |
| | Total | \$ 524,300 |
| Request | Microwave Phase 3 (7yr) | \$ 585,964 |
| New Total of Annual Funding for Microwave Upgrades | | \$ 1,110,264 |

By upgrading the Department owned and managed statewide microwave radio network infrastructure, the Wisconsin State Patrol will greatly benefit from increased capacity and reliability of its owned/accessed network resources, as will all the public safety partners in Wisconsin who use WISCOM and other voice, data and two-way radio services hosted on the Department's communications towers.

FUNDING SUMMARY:

The Department requests the following funding increase be provided in appropriation 564 (20.395(5)(dq)) SEG funds:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|------------------|------------------|------------------|---------------------------|
| SEG | \$586,000 | \$586,000 | \$1,172,000 |
| Total | \$586,000 | \$586,000 | \$1,172,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5502 | DSP Safety Communications |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$586,000 | \$586,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$586,000 | \$586,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|------------------|------------------|--------------|--------------|
| | 5502 DSP Safety Communications | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$586,000 | \$586,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$586,000 | \$586,000 | 0.00 | 0.00 |
| | DSP Safety Communications Sub Total | \$586,000 | \$586,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$586,000 | \$586,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5502 DSP Safety Communications | | | | | |
| SEG | S | \$586,000 | \$586,000 | 0.00 | 0.00 |
| DSP Safety Communications Total | | \$586,000 | \$586,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$586,000 | \$586,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5503

Decision Item (DIN) Title - DSP Helmets

NARRATIVE

The Department is requesting \$170,700 GPR in FY 2025 under Wis. Stat. §20.395(5)(da), State traffic patrol equipment, general fund (numeric 503), for the purchase of tactical helmets to replace existing helmets that are reaching the end of their service-life.

Department of Transportation 2023-25 Biennial Budget Request Issue Paper

DIN: 5503

PROGRAM: Motor Vehicle Services and Enforcement

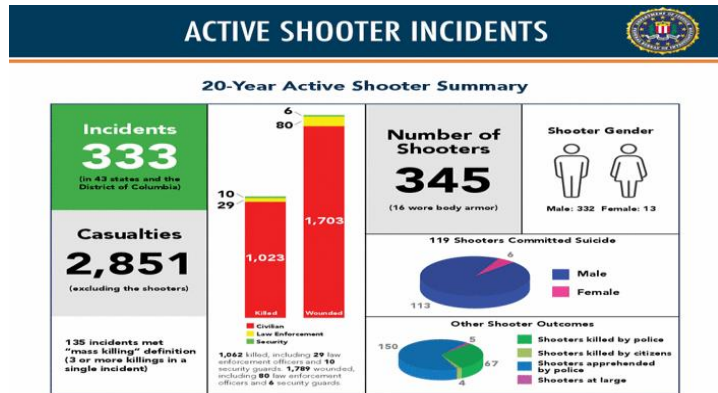
ISSUE TITLE: Tactical Helmets

REQUEST: The Department is requesting \$170,700 GPR in FY 2025 under Wis. Stat. §20.395(5)(da), *State traffic patrol equipment, general fund* (numeric 503), for the purchase of tactical helmets to replace existing helmets that are reaching the end of their service-life.

BACKGROUND:

The Department received \$387,500 SEG funding in FY 2022 for the replacement of personal protective gear, tactical vests and helmets, to replace those purchased in FY 2018 for state troopers. The funding received was used to purchase replacement Level III plates for tactical vests that will be issued in FY 2023. The tactical vests were replaced first because they reached the end of their service-life.

According to FBI statistics, gun crime and homicides involving firearms have had upward trends in the last two decades and Wisconsin is 9th overall for the number of active shooter incidents. The included graphic was generated by the FBI summarizing data for active shooter incidents in the years 2000-2019. It was because of this rise in gun crime and the death of Trooper Trevor Casper on March 24, 2015, that tactical vests and helmets were first purchased for the Division of State Patrol in FY 2018. Prior to the FY 2018 purchase of tactical equipment, individual officers were left to purchase their own vests and helmets if they wanted a higher-level protection than the standard-issue level II vests.



Active Shooter Incidents 20-Year Review, 2000-2019

JUSTIFICATION:

In the 2021-23 biennial budget \$203,400 in annual funding was requested for a master lease to replace all protective equipment in a regular cycle. Instead, \$387,500, half of the total amount estimated to replace all protective equipment was provided. This resulted in only the ballistic plates used in the tactical vests being replaced. The seven-year warranty for the tactical helmets currently in the field will expire in April of 2025 (FY 2025). The Level III plates for the tactical vests are being replaced with previously acquired funding, however, the lack of replacement helmets will leave troopers with a void in their personal protection. Given that gunshot wounds to the head and face are typically fatal or extremely traumatic, the lack of new helmets represent a major vulnerability for field personnel.

FUNDING SUMMARY:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|--------------|------------|------------------|--------------------|
| GPR | \$0 | \$170,700 | \$170,700 |
| Total | \$0 | \$170,700 | \$170,700 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5503 | DSP Helmets |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$170,700 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$0 | \$170,700 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|----------------|------------------|--------------|--------------|
| | 5503 DSP Helmets | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 03 State traffic patrol equipment | \$0 | \$170,700 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$0 | \$170,700 | 0.00 | 0.00 |
| | DSP Helmets Sub Total | \$0 | \$170,700 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$0 | \$170,700 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|---|----------------|------------------|--------------|--------------|
| 5503 DSP Helmets | | | | | |
| GPR | S | \$0 | \$170,700 | 0.00 | 0.00 |
| DSP Helmets Total | | \$0 | \$170,700 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$0 | \$170,700 | 0.00 | 0.00 |

Decision Item (DIN) - 5504

Decision Item (DIN) Title - DSP Overtime

NARRATIVE

The Department requests an increase to Wis. Stat. §20.395(5)(dq), Vehicle inspection, traffic enforcement & radio management, State Funds (numeric 564) of \$1,725,000 in FY 2024 and \$1,725,000 in FY 2025 for overtime expenses incurred while conducting normal traffic enforcement and safety duties.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5504

PROGRAM: Motor Vehicle Services and Enforcement

ISSUE TITLE: Overtime Funding

REQUEST: The Department requests an increase to Wis. Stat. §20.395(5)(dq), *Vehicle inspection, traffic enforcement & radio management, State Funds* (numeric 564) of \$1,725,000 in FY 2024 and \$1,725,000 in FY 2025 for overtime expenses incurred while conducting normal traffic enforcement and safety duties.

BACKGROUND:

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

Most of the overtime costs for State Patrol are recorded as premium overtime, which is paid at 1.5 times the employee's regular hourly pay. Troopers and Inspectors earn premium pay when they work more than 40 hours per week. Sergeants and other supervisory sworn staff can receive overtime if they have worked more than 40 hours per week and are supervising staff who are also working additional hours or if they are responding to a civil disturbance, natural disaster, man-made disaster, or special event.

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

Some salary and overtime expenses are reimbursable from other sources. Oversized vehicle escort services are reimbursed by the businesses utilizing the service. Security and traffic enforcement at events can be charged back to the event sponsor. Transportation safety initiatives, such as extraordinary enforcement for the Click It or Ticket campaign, are reimbursed with federal grant funding. Work zone safety enforcement and mitigation is paid by the individual highway construction project.

The last increase to overtime costs was made in the 2015-17 budget. \$1.1 million in SEG funding was added to the base budget. The non-reimbursed portion of overtime is the basis of this request.

| Table 1. DSP Overtime Expenditures FY 2017- FY 2022 | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Hours | 82,573 | 81,233 | 80,735 | 67,966 | 66,035 | 67,569 |
| Costs | \$3,064,920 | \$2,961,145 | \$2,930,809 | \$2,484,641 | \$2,495,514 | \$2,694,082 |
| Allocation | \$1,022,300 | \$1,022,300 | \$1,022,300 | \$1,022,300 | \$1,022,300 | \$1,022,300 |
| Shortfall | \$2,042,620 | \$1,938,845 | \$1,908,509 | \$1,462,341 | \$1,473,214 | \$1,671,782 |

JUSTIFICATION:

State Patrol's annual overtime budget allocation is \$1,022,300. In the last five fiscal years DSP has exceeded this allocation by approximately \$1.4 million to \$2.0 million. With an increased demand for overtime, State Patrol's existing overtime allocation has become inadequate. General wage increases and law enforcement labor union settlements also drive the cost of overtime. For example, the average

hourly wage for a trooper or inspector in FY 2014 was \$24.81 and has risen to \$30.33 in FY 2022. It is possible that additional wage increases will occur in the 2023-25 biennium.

Most overtime hours worked are attributable to unscheduled activities, which are performed as needed, are frequently the result of troopers' involvement in crash response, intoxicated driver arrest, severe weather events, and sick leave coverage for other officers. Although only certain types of scheduled overtime activities are reimbursed, all unscheduled overtime is unreimbursed. As demonstrated in Table 1 above, the Department cannot pay for the costs required to meet the State Patrol's public safety mission.

FUNDING SUMMARY:

The Department requests the following funding increase be provided in appropriation 564 (20.395(5)(dq)) SEG funds:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|------------------|--------------------|--------------------|---------------------------|
| SEG | \$1,725,000 | \$1,725,000 | \$3,450,000 |
| Total | \$1,725,000 | \$1,725,000 | \$3,450,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5504 | DSP Overtime |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$1,725,000 | \$1,725,000 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$1,725,000 | \$1,725,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|--|--------------------|--------------------|--------------|--------------|
| | 5504 DSP Overtime | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 64 Vehicle inspection, traffic enforcement and radio management, state funds | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| | DSP Overtime Sub Total | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------|---|--------------------|--------------------|--------------|--------------|
| 5504 DSP Overtime | | | | | |
| SEG | S | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| DSP Overtime Total | | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$1,725,000 | \$1,725,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5505

Decision Item (DIN) Title - DMV License Plates

NARRATIVE

The Department requests an increase to Wis. Stat. §20.395(5)(cq), Vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds (numeric 563) of \$3,253,000 SEG in FY 2024 and FY 2025 to address new requirements set by 2021 Wisconsin Acts 163 and 178.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5505

PROGRAM: Motor Vehicle Services and Enforcement

ISSUE TITLE: License Plates

REQUEST: The Department requests an increase to Wis. Stat. §20.395(5)(cq), *Vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds* (numeric 563) of \$3,253,000 SEG in FY 2024 and FY 2025 to address new requirements set by 2021 Wisconsin Acts 163 and 178.

BACKGROUND:

The Department provided fiscal estimates detailing the expected costs associated with 2021 Wisconsin Acts 163 and 178, however, the passage of these acts did not include increased budget authority to cover the new costs and there is insufficient budget authority to accommodate these costs.

2021 Wisconsin Act 163 requires the Department to replace license plates for automobiles, and motor trucks and dual-purpose motor homes weighing 8,000 pounds or less that are ten years or older. This would create a ten-year plate replacement cycle, in which, all active registration plates would be replaced over the following ten years. This would not include plates that are lost due to attrition, or those that are lost and replaced by the owner before they have been on the road for ten years. Act 163 allows the Department flexibility in developing a schedule for replacing old registration plates during an initial ten-year period following its passage but requires that these plates all be replaced by July 1, 2032. The Act also establishes new manufacturing standards for all registration plates, mandating that they be constructed with aluminum of a particular hardness and thickness, and with prismatic sheeting containing embedded security features.

To offset the costs associated with this program, including those related to the updated manufacturing standards, Act 163 increased the existing statutory fee from \$4 to \$8. Act 163 does not provide the Department with additional expenditure authority to implement these provisions or issue the replacement plates.

2021 Wisconsin Act 178 stipulates that the owners of a fleet of 10 or more vehicles that are cars or trucks with a gross weight 8,000 pounds or less may register the vehicles as fleet vehicles. The Department is required to issue registration plates of a distinctive design with the word "Fleet" embossed on the plate for all the vehicles in the fleet. Act 178 authorizes the Department to charge an initial issuance fee of \$8.50 for the initial registration of each vehicle registered as part of a fleet. The fee would generate additional revenue to the Transportation Fund. However, no additional funding was provided to carry out the Act's provisions.

JUSTIFICATION:

The Department concluded in the fiscal estimates for both 2021 Wisconsin Acts 163 and 178 that current budget authority would not accommodate the new costs associated with the requirements of these acts.

2021 Wisconsin Act 163 requires the Department to replace license plates for all cars and most trucks on a ten-year replacement cycle. It is estimated that to do so would require issuing an average of 396,000 sets of plates annually at an estimated cost of \$3,168,000 SEG annually. Costs associated with issuing license plates include manufacturing, postage, plate stickers, and personnel for administering the program. These new costs cannot be accommodated with current budget authority. Act 163 raises the fee for replacing license plates from \$4.00 to \$8.00, creating the Transportation Fund revenue necessary to

cover these associated costs. Increasing budget authority by \$3,168,000 SEG annually would allow the generated revenue to be used as was intended.

2021 Wisconsin Act 178 creates an issuance fee of \$8.50 that provides for the cost of manufacturing, administration, and mailing a fleet plate. Based on the estimated number of existing fleet vehicles used in Wisconsin the Department anticipates the issuance of 10,000 fleet plates per year in the first two years of availability, generating an estimated \$85,000 in revenue annually. These new costs cannot be accommodated with current budget authority. Increasing budget authority by \$85,000 SEG annually would allow for this generated revenue to be used as was intended.

FUNDING SUMMARY:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|------------------|--------------------|--------------------|---------------------------|
| SEG | \$3,253,000 | \$3,253,000 | \$3,253,000 |
| Total | \$3,253,000 | \$3,253,000 | \$3,253,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5505 | DMV License Plates |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$3,253,000 | \$3,253,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$3,253,000 | \$3,253,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|--------------------|--------------------|--------------|--------------|
| | 5505 DMV License Plates | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| | DMV License Plates Sub Total | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------|---|--------------------|--------------------|--------------|--------------|
| 5505 DMV License Plates | | | | | |
| SEG | S | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| DMV License Plates Total | | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$3,253,000 | \$3,253,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5506

Decision Item (DIN) Title - DMV Operating Increase

NARRATIVE

The Department requests an increase to Wis. Stat. §20.395(5)(dq), Vehicle registration, inspection & maintenance, driver licensing, & aircraft registration, State Funds (numeric 563) of \$500,000 SEG in FY 2024 and FY 2025, to address operating cost increases in the areas of postage, freight, and data services.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5506

PROGRAM: Division of Motor Vehicles

ISSUE TITLE: Increased Funding for Operating Expenses

REQUEST: The Department requests an increase to Wis. Stat. §20.395(5(dq), *Vehicle registration, inspection & maintenance, driver licensing, & aircraft registration, State Funds* (numeric 563) of \$500,000 SEG in FY 2024 and FY 2025, to address operating cost increases in the areas of postage, freight, and data services.

BACKGROUND:

The Department has seen consistent increases in operating expenses for the execution of the Division of Motor Vehicle's operations. The three areas that have seen the most significant increases in expenditures are postage and freight, data processing, and assessments. Wisconsin 2011 Act 32 was the last instance of a budget increase for postage. This increase was meant to aid in changes related to Real ID implementation.

JUSTIFICATION:

In the last nine years the Department's Division of Motor Vehicles has seen cost increases in postage and freight, data processing, and assessments and has not received an increase in funding for any of these expenditures since FY 2013.

Since FY 2013, postage costs have increased by approximately \$2,941,200. United States' Postal Service increases have regularly been occurring twice per year, targeting different classifications of mail with each increase. Over the last ten years, the cost of sending a letter via first class mail has risen 23 percent, postcards by 29 percent and license plates by 42 percent. These increases reflect the commercial rates DOT enjoys as a high-volume mailer and could be worse if retail rates were the only option available. Over the same ten years, DMV has seen a ten percent increase in registered vehicles, a five percent increase in licensed drivers, and a 30 percent increase in identification card holders. This results in the need to mail more renewal notices, Certificates of Registration, and other mailings (both annual and unplanned).

Data Processing costs increases have resulted as the Department has expanded its online services to provide customers more convenient and efficient options for doing business. Costs for servers, storage, networking, and IT security to support these services, as provided by the Department of Administration's Division of Enterprise Technology (DET), have increased. Cost increases have also resulted from new information technology (IT) initiatives implemented to replace outdated technology or new processing systems to improve business performance. These new IT solutions provide value to the Department's operations but were implemented without funding to support the ongoing licensing, maintenance, and infrastructure to operate the new systems. Examples of some new and expanded Department IT systems include:

- an enterprise document management system,
- new online data verification systems,
- Microsoft Enterprise Software solutions,
- new online bulk data sales and third-party processing systems with Network Information Center (NIC) Wisconsin,
- enhancements to International Fuel Tax and Motor Carrier Registration Services systems,
- improvements and expansion of public online title and registration processing service,

- improvements to driver licensing and title and registration processing systems,
- creation and expansion of an enterprise data warehouse for business information reporting, and
- expansion of the Department's mainframe print and daily data extracts.

The cost of assessments has increased from \$190,500 in FY 2012 to \$1,207,600 in FY 2022, or 534 percent.

FUNDING SUMMARY:

The Department requests the following funding levels be provided in appropriation 563 (20.395(5)(cq)) SEG funds:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|------------------|------------------|------------------|---------------------------|
| SEG | \$500,000 | \$500,000 | \$1,000,000 |
| Total | \$500,000 | \$500,000 | \$1,000,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5506 | DMV Operating Increase |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$500,000 | \$500,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$500,000 | \$500,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5506 DMV Operating Increase | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | DMV Operating Increase Sub Total | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$500,000 | \$500,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|-------------------------------------|---|------------------|------------------|--------------|--------------|
| 5506 DMV Operating Increase | | | | | |
| SEG | S | \$500,000 | \$500,000 | 0.00 | 0.00 |
| DMV Operating Increase Total | | \$500,000 | \$500,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$500,000 | \$500,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5507

Decision Item (DIN) Title - DSP Camera Systems

NARRATIVE

The Department is requesting \$2,178,000 GPR in FY 2024 and FY 2025 under Wis. Stat. §20.395(5)(da), State traffic patrol equipment, general fund (numeric 503), to purchase in-squad cameras and provide related data storage.

**Department of Transportation
2023-25 Biennial Budget Request
Issue Paper**

DIN: 5507

PROGRAM: Motor Vehicle Services and Enforcement

ISSUE TITLE: In-Squad Video Camera Replacement

REQUEST: The Department is requesting \$2,178,000 GPR in FY 2024 and FY 2025 under Wis. Stat. §20.395(5)(da), *State traffic patrol equipment, general fund* (numeric 503), to purchase in-squad cameras and provide related data storage.

BACKGROUND: The Department received \$2.75 million in one-time funding in FY 2018 of the 2017-19 biennial budget to purchase 500 in-squad video cameras. This funding and the resulting purchase addressed an important equipment need but did not address the need for future funding to replace the cameras now that they have reached the end of their service-life.

The Department currently equips all squad cars with an in-squad camera system. Troopers and inspectors use an in-squad camera system to record incidents during their daily law enforcement duties. Video recordings can be vital in court cases and high-risk enforcement activities such as police pursuits. A video record provides video and audio evidence and protects the officer and the Department from unwarranted accusations. Video is also a valuable training tool for improving officers' performance and safety.

Policy requires videos to be retained for 90 days after conviction (adjudication) or downloaded to a storage site. For serious cases, the retention is increased to six months after conviction. The policy does not specifically cover warnings, crashes, or motorist assists, but the Department often receives open records requests for these, as well. The individual officer is then responsible for looking up each citation they write to determine whether the case is closed, and then delete the video. Currently, when a video is created it is stored on the Coptrax DVR in the cruiser. When the DVR is nearly full the videos are transferred to an external hard drive, adding time to the process. All videos are currently stored by the individual trooper or inspector on that external hard drive.

JUSTIFICATION: The in-squad dash cameras purchased by the Department in FY 2018 reached the end of their service life in FY 2021. The vendor, Coptrax, is out of business and there are limited alternatives for service and support of the existing cameras. Cameras and the supporting technology have begun failing. For example, the Southwest region had over 40 hard drive failures in the last eight months of 2021. These failures impact the ability to fulfill open records requests. Over 20 of the in-squad cameras have stopped working in the last six months and they were repaired with replacement parts on hand. However, new parts are no longer available from the vendor and future failures will begin resulting in squad cars without cameras.

The Department is requesting 500 camera systems, to replace the existing in-squad cameras for an annual cost of \$2,178,000 or \$4,356 annually per camera. The costs include hardware, licensing, software, security, and data storage. The replacement systems would use a wireless data connection to store captured images and sound remotely. The replacement cameras would also provide improved video and audio quality compared to the existing cameras.

FUNDING SUMMARY:

| Fund Type | FY 2024 | FY 2025 | Total for Biennium |
|--------------|--------------------|--------------------|--------------------|
| GPR | \$2,178,000 | \$2,178,000 | \$4,356,000 |
| Total | \$2,178,000 | \$2,178,000 | \$4,356,000 |

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5507 | DSP Camera Systems |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$2,178,000 | \$2,178,000 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$0 | \$0 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$2,178,000 | \$2,178,000 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|--------------------|--------------------|--------------|--------------|
| | 5507 DSP Camera Systems | | | | |
| 05 | Motor vehicle services and enforcement | | | | |
| | 03 State traffic patrol equipment | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| | Motor vehicle services and enforcement Sub Total | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| | DSP Camera Systems Sub Total | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------------------------------|---|--------------------|--------------------|--------------|--------------|
| 5507 DSP Camera Systems | | | | | |
| GPR | S | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| DSP Camera Systems Total | | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$2,178,000 | \$2,178,000 | 0.00 | 0.00 |

Decision Item (DIN) - 5601

Decision Item (DIN) Title - Harbor Assistance Program Funding

NARRATIVE

The Department requests \$16,000,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uv), for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is \$167,300,000. Debt service on HAP bonding is paid by the Transportation Fund.

DIN 5601: Harbor Assistance Program Funding

SUMMARY: The Department requests \$16,000,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uv), for the Harbor Assistance Program (HAP). Current GO bonding authority for HAP is \$167,300,000. Debt service on HAP bonding is paid by the Transportation Fund.

DISCUSSION: HAP provides financial assistance to Wisconsin's harbor communities and private harbor entities along the Great Lakes and Mississippi River for projects that maintain or improve waterborne commerce as authorized by Wis. Stats. §85.095. Projects typically include dock restoration, mooring structure replacement, dredging, construction of disposal facilities, and facilities to accommodate shipbuilding, cruise vessels and ferry landings. The requested funding would allow for continuation of the program in the 2023-25 biennium

Each year, Wisconsin's ports handle approximately 30 million tons of cargo valued at over \$3 billion. This amount represents approximately five percent of the state's total freight traffic. Cargo that funnels through Wisconsin's ports include high value metallic ores bound for the steel industry, coal for power plants, heavy machinery, salt and asphalt for roads, concrete for the construction industry, and agricultural products for the world. Like other ports worldwide, Wisconsin's facilities are multimodal distribution centers, linking lake ships and river towns with an extensive land-based system of highways and railroads. As part of the 2021-22 funding cycle, the department received requests for over \$29.0 million in funding but was only able to grant \$7,448,000 in state funding.

HAP is funded by a combination of Transportation Fund supported GO bonds and SEG funding. SEG funding for the program provides funding for projects and administrative costs. Without the requested bonding authority, the program would likely not be able to provide any new grants in the next biennium and would be limited to partially funding emergency repair projects. The investment in maintaining harbor facilities reduces the deterioration of Wisconsin's commercial ports and promotes the potential of these facilities as a source of economic development.

Estimated additional debt service related to this request is \$100,000 in FY 2024 and \$741,900 in FY 2025.

**Department of Transportation
2023-25 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN: 5601

PROGRAM: Harbor Assistance Program

ISSUE TITLE: Harbor Assistance Program Funding

DESCRIPTION OF CHANGE:

The department requests Wis. Stats. §20.866 (2) (uv). *Transportation, harbor improvements* (numeric 906) be modified to increase total General Obligation (GO) bonding authority for the Harbor Assistance Program (HAP) to \$183,300,000.

JUSTIFICATION:

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

The requested statutory change is reflective of the GO bonding being requested by the Department for HAP in the 2023-25 biennium.

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|-----------------------------------|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5601 | Harbor Assistance Program Funding |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$100,000 | \$741,900 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$100,000 | \$741,900 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5601 Harbor Assistance Program Funding | | | | |
| 06 | Debt services | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | \$100,000 | \$741,900 | 0.00 | 0.00 |
| | Debt services Sub Total | \$100,000 | \$741,900 | 0.00 | 0.00 |
| | Harbor Assistance Program Funding Sub Total | \$100,000 | \$741,900 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$100,000 | \$741,900 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5601 Harbor Assistance Program Funding | | | | | |
| SEG | S | \$100,000 | \$741,900 | 0.00 | 0.00 |
| Harbor Assistance Program Funding Total | | \$100,000 | \$741,900 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$100,000 | \$741,900 | 0.00 | 0.00 |

Decision Item (DIN) - 5602

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

NARRATIVE

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

DIN 5602: Freight Rail Preservation Program Funding

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

DISCUSSION:

FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by privately-owned railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing, publicly owned rail lines. Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. Typically, in cases where a rail line is abandoned, railroads have determined it would not be profitable to continue operating on the line due to a low volume of shipments. The goal of purchasing abandoned lines and making improvements through FRPP is to preserve or improve rail service to shippers on the lines. There are currently 598 miles of publicly owned rail lines in the state.

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

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

Since 2014, the percentage of state-supported railroad track allowing train speeds of 25 mph or greater has grown from 58.7 to 74.6 percent. In 2014, 70.5 percent of railroad bridges provided 286,000-lb capacity at 25 mph; by the end of 2021, this had increased to 82.3 percent.

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

The estimated increase in debt service related to this request is \$125,000 in FY2024 and \$927,400 in FY2025.

**Department of Transportation
2023-25 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN: 5602

PROGRAM: Freight Rail Preservation Program

ISSUE TITLE: Freight Rail Preservation Program Funding

DESCRIPTION OF CHANGE:

The Department requests Wis. Stats. §20.866 (2)(uw), *Transportation: rail acquisitions and improvements and intermodal freight facilities* (numeric 907) be modified to increase total General Obligation (GO) bonding authority for the Freight Railroad Preservation Program (FRPP) to \$320,300,000.

JUSTIFICATION:

FRPP provides funds for preserving freight rail service through the acquisition of rail property that is being abandoned by privately-owned railroads. In addition, the program can provide grants for up to 80 percent of the improvement of existing, publicly owned rail lines. Wisconsin's freight rail network consists of about 3,300 miles of rail corridor. Typically, in cases where a rail line is abandoned, railroads have determined it would not be profitable to continue operating on the line due to a low volume of shipments. The goal of purchasing abandoned lines and making improvements through FRPP is to preserve or improve rail service to shippers on the lines. There are currently 598 miles of publicly owned rail lines in the state.

The requested statutory change is reflective of the GO bonding being requested by the Department for FRPP in the 2023-25 biennium.

Decision Item by Line

23-25 Biennial Budget

| | | |
|----------------------|--------------|---|
| DEPARTMENT | CODES | TITLES |
| | 395 | Department of Transportation |
| DECISION ITEM | CODES | TITLES |
| | 5602 | Freight Rail Preservation Program Funding |

| | Expenditure Items | 1st Year Cost | 2nd Year Cost |
|-----------|-------------------------------------|----------------------|----------------------|
| 01 | Permanent Position Salaries | \$0 | \$0 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | \$0 | \$0 |
| 06 | Supplies and Services | \$0 | \$0 |
| 07 | Permanent Property | \$0 | \$0 |
| 08 | Unallotted Reserve | \$0 | \$0 |
| 09 | Aids to Individuals & Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt service | \$125,000 | \$927,400 |
| 13 | MC impr contr/real estate main5500 | \$0 | \$0 |
| 14 | Misc transfers 5500 | \$0 | \$0 |
| 15 | Major cost charg/credits 9000 | \$0 | \$0 |
| 16 | Delivery charges/credits 9000 | \$0 | \$0 |
| 17 | TOTAL | \$125,000 | \$927,400 |
| 18 | Project Positions Authorized | 0.00 | 0.00 |
| 19 | Classified Positions Authorized | 0.00 | 0.00 |
| 20 | Unclassified Positions Authorized | 0.00 | 0.00 |

Decision Item by Numeric

23-25 Biennial Budget

Department of Transportation

| Program | Decision Item/Numeric | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---------|---|------------------|------------------|--------------|--------------|
| | 5602 Freight Rail Preservation Program Funding | | | | |
| 06 | Debt services | | | | |
| | 61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds | \$125,000 | \$927,400 | 0.00 | 0.00 |
| | Debt services Sub Total | \$125,000 | \$927,400 | 0.00 | 0.00 |
| | Freight Rail Preservation Program Funding Sub Total | \$125,000 | \$927,400 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$125,000 | \$927,400 | 0.00 | 0.00 |

Decision Item by Fund Source

23-25 Biennial Budget

Department of Transportation

| Decision Item/Source of Funds | | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|--|---|------------------|------------------|--------------|--------------|
| 5602 Freight Rail Preservation Program Funding | | | | | |
| SEG | S | \$125,000 | \$927,400 | 0.00 | 0.00 |
| Freight Rail Preservation Program Funding Total | | \$125,000 | \$927,400 | 0.00 | 0.00 |
| | | | | | |
| Agency Total | | \$125,000 | \$927,400 | 0.00 | 0.00 |

Decision Item (DIN) - 5700

Decision Item (DIN) Title - Other Agencies

NARRATIVE

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

Amounts are: \$27,814,000 in FY24, and \$27,823,200 in FY25

Decision Item (DIN) - 5701

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

NARRATIVE

This entry manually removes the SEG-S, SEG-L, and SEG-FED appropriations found in the Department's DIN 2000s, 5000s and 3000s. The result is a more accurate transportation fund condition statement.

Amounts are: (\$1,349,651,200) in FY24, and (\$1,352,296,900) in FY25.

ACT 201

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

FY: **FY24**

Agency: **DOT - 395**

Exclusions: Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) 0% Change Target | Proposed Budget 2023-24 | | Item Ref. | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|----------------------|-----------------|----------------------------------|-------------------------|-----------------|-----------|----------------------|-------------|-----------------------------|-------------|---|-------------|
| | Alpha | Numeric | | \$ | FTE | | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | \$ | FTE |
| 395 | 1av | 196 | SEG | \$0.00 | 0.00 | 0 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 1ih | 180 | PR | \$125,000.00 | 0.00 | 0 | 125,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2ds | 238 | SEG | \$178,800.00 | 0.00 | 0 | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | \$3,124,700.00 | 0.00 | 0 | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | \$4,600.00 | 0.00 | 0 | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | \$8,112,500.00 | 0.00 | 0 | 8,163,700 | 0.00 | | 51,200 | 0.00 | (51,200) | 0.00 | 0 | 0.00 |
| 395 | 3bq | 362 | SEG | \$25,319,400.00 | 0.00 | 0 | 25,523,500 | 0.00 | | 204,100 | 0.00 | (204,100) | 0.00 | 0 | 0.00 |
| 395 | 3br | 392 | SEG | \$73,511,600.00 | 0.00 | 0 | 73,511,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3cq | 363 | SEG | \$559,006,800.00 | 0.00 | 0 | 560,203,600 | 0.00 | | 1,196,800 | 0.00 | (1,196,800) | 0.00 | 0 | 0.00 |
| 395 | 3cv | 373 | SEG | \$2,059,200.00 | 0.00 | 0 | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eg | 345 | PR | \$10,500.00 | 0.00 | 0 | 10,500 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | \$101,194,400.00 | 0.00 | 0 | 101,794,900 | 0.00 | | 600,500 | 0.00 | (600,500) | 0.00 | 0 | 0.00 |
| 395 | 3er | 366 | SEG | \$2,380,100.00 | 0.00 | 0 | 2,380,100 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3es | 368 | SEG | \$188,366,500.00 | 0.00 | 0 | 188,366,500 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3et | 352 | SEG | \$9,808,600.00 | 0.00 | 0 | 9,811,600 | 0.00 | | 3,000 | 0.00 | (3,000) | 0.00 | 0 | 0.00 |
| 395 | 3ev | 375 | SEG | \$1,900,000.00 | 0.00 | 0 | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | \$13,700,300.00 | 0.00 | 0 | 13,965,000 | 0.00 | | 264,700 | 0.00 | (264,700) | 0.00 | 0 | 0.00 |
| 395 | 3jg | 340 | PR | \$590,000.00 | 0.00 | 0 | 590,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jh | 351 | PR | \$279,700.00 | 0.00 | 0 | 279,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | \$4,087,200.00 | 0.00 | 0 | 4,087,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | \$72,508,500.00 | 378.62 | 0 | 71,783,400 | 378.62 | | (725,100) | 0.00 | 725,100 | 0.00 | 0 | 0.00 |
| 395 | 4as | 460 | SEG | \$72,700.00 | 0.00 | 0 | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | \$6,500,000.00 | 0.00 | 0 | 6,500,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4av | 471 | SEG | \$369,000.00 | 0.00 | 0 | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | \$432,800.00 | 4.00 | 0 | 440,400 | 4.00 | | 7,600 | 0.00 | (7,600) | 0.00 | 0 | 0.00 |
| 395 | 4eq | 465 | SEG | \$15,049,600.00 | 1.00 | 0 | 15,050,300 | 1.00 | | 700 | 0.00 | (700) | 0.00 | 0 | 0.00 |
| 395 | 4er | 466 | SEG | \$12,578,000.00 | 4.00 | 0 | 12,619,600 | 4.00 | | 41,600 | 0.00 | (41,600) | 0.00 | 0 | 0.00 |
| 395 | 4es | 467 | SEG | \$5,139,000.00 | 0.00 | 0 | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cg | 525 | PR | \$118,400.00 | 0.00 | 0 | 118,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ch | 523 | PR | \$145,900.00 | 0.00 | 0 | 145,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | \$419,400.00 | 0.00 | 0 | 419,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | \$79,927,400.00 | 725.74 | 0 | 83,275,200 | 725.74 | | 3,347,800 | 0.00 | (3,347,800) | 0.00 | 0 | 0.00 |
| 395 | 5dg | 526 | PR | \$679,600.00 | 0.00 | 0 | 864,800 | 0.00 | | 185,200 | 0.00 | (185,200) | 0.00 | 0 | 0.00 |
| 395 | 5dh | 566 | PR | \$655,400.00 | 0.00 | 0 | 655,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | \$1,799,600.00 | 13.00 | 0 | 1,792,500 | 13.00 | | (7,100) | 0.00 | 7,100 | 0.00 | 0 | 0.00 |
| 395 | 5dk | 524 | PR | \$1,024,500.00 | 5.00 | 0 | 1,025,300 | 5.00 | | 800 | 0.00 | (800) | 0.00 | 0 | 0.00 |
| 395 | 5dL | 529 | PR | \$160,900.00 | 0.00 | 0 | 160,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | \$73,507,900.00 | 572.50 | 0 | 74,697,700 | 572.50 | | 1,189,800 | 0.00 | (1,189,800) | 0.00 | 0 | 0.00 |
| 395 | 5dr | 562 | SEG | \$2,138,000.00 | 13.80 | 0 | 2,084,200 | 13.80 | | (53,800) | 0.00 | 53,800 | 0.00 | 0 | 0.00 |
| 395 | 5eh | 535 | PR | \$38,300.00 | 0.00 | 0 | 38,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ej | 536 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5eL | 538 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fg | 539 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fh | 540 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fi | 541 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fj | 542 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5gg | 543 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5gh | 544 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5hq | 596 | SEG | \$3,193,300.00 | 0.00 | 0 | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | \$0.00 | 695.43 | 0 | 0 | 695.43 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,270,258,100 | 2,413.09 | 0 | 1,276,565,900 | 2,413.09 | | 6,307,800 | 0.00 | (6,307,800) | 0.00 | 0 | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

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

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

- 1
- 2
- 3

ACT 201

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

FY: **FY24**

Agency: **DOT - 395**

Exclusions Federal
Debt Service

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

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

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

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation Alpha | Numeric | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2023-24 | | Item Ref. | Change from Adj Base | | (See Note 2) | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------------|---------|-------------|----------------------|-----------------|---------------------|-------------------------|-----------------|-----------|----------------------|-------------|--------------------|-------------|---|-------------|
| | | | | \$ | FTE | 5% Reduction Target | Proposed \$ | Proposed FTE | | \$ | FTE | Remove SBAs | FTE | \$ | FTE |
| 395 | 1av | 196 | SEG | \$0.00 | 0.00 | 0 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 1ih | 180 | PR | \$125,000.00 | 0.00 | (6,300) | 118,700 | 0.00 | | (6,300) | 0.00 | 0 | 0.00 | (6,300) | 0.00 |
| 395 | 2ds | 238 | SEG | \$178,800.00 | 0.00 | (8,900) | 169,900 | 0.00 | | (8,900) | 0.00 | 0 | 0.00 | (8,900) | 0.00 |
| 395 | 2kv | 279 | SEG | \$3,124,700.00 | 0.00 | (156,200) | 2,968,500 | 0.00 | | (156,200) | 0.00 | 0 | 0.00 | (156,200) | 0.00 |
| 395 | 2pq | 251 | SEG | \$4,600.00 | 0.00 | (200) | 4,400 | 0.00 | | (200) | 0.00 | 0 | 0.00 | (200) | 0.00 |
| 395 | 3aq | 374 | SEG | \$8,112,500.00 | 0.00 | (405,600) | 7,758,100 | 0.00 | | (354,400) | 0.00 | (51,200) | 0.00 | (405,600) | 0.00 |
| 395 | 3bq | 362 | SEG | \$25,319,400.00 | 0.00 | (1,266,000) | 24,257,500 | 0.00 | | (1,061,900) | 0.00 | (204,100) | 0.00 | (1,266,000) | 0.00 |
| 395 | 3br | 392 | SEG | \$73,511,600.00 | 0.00 | (3,675,600) | 69,836,000 | 0.00 | | (3,675,600) | 0.00 | 0 | 0.00 | (3,675,600) | 0.00 |
| 395 | 3cq | 363 | SEG | \$559,006,800.00 | 0.00 | (27,950,300) | 532,253,300 | 0.00 | | (26,753,500) | 0.00 | (1,196,800) | 0.00 | (27,950,300) | 0.00 |
| 395 | 3cv | 373 | SEG | \$2,059,200.00 | 0.00 | (103,000) | 1,956,200 | 0.00 | | (103,000) | 0.00 | 0 | 0.00 | (103,000) | 0.00 |
| 395 | 3eg | 345 | PR | \$10,500.00 | 0.00 | (500) | 10,000 | 0.00 | | (500) | 0.00 | 0 | 0.00 | (500) | 0.00 |
| 395 | 3eq | 365 | SEG | \$101,194,400.00 | 0.00 | (5,059,700) | 96,735,200 | 0.00 | | (4,459,200) | 0.00 | (600,500) | 0.00 | (5,059,700) | 0.00 |
| 395 | 3er | 366 | SEG | \$2,380,100.00 | 0.00 | (119,000) | 2,261,100 | 0.00 | | (119,000) | 0.00 | 0 | 0.00 | (119,000) | 0.00 |
| 395 | 3es | 368 | SEG | \$188,366,500.00 | 0.00 | (9,418,300) | 178,948,200 | 0.00 | | (9,418,300) | 0.00 | 0 | 0.00 | (9,418,300) | 0.00 |
| 395 | 3et | 352 | SEG | \$9,808,600.00 | 0.00 | (490,400) | 9,321,200 | 0.00 | | (487,400) | 0.00 | (3,000) | 0.00 | (490,400) | 0.00 |
| 395 | 3ev | 375 | SEG | \$1,900,000.00 | 0.00 | (95,000) | 1,805,000 | 0.00 | | (95,000) | 0.00 | 0 | 0.00 | (95,000) | 0.00 |
| 395 | 3iq | 369 | SEG | \$13,700,300.00 | 0.00 | (685,000) | 13,280,000 | 0.00 | | (420,300) | 0.00 | (264,700) | 0.00 | (685,000) | 0.00 |
| 395 | 3jg | 340 | PR | \$590,000.00 | 0.00 | (29,500) | 560,500 | 0.00 | | (29,500) | 0.00 | 0 | 0.00 | (29,500) | 0.00 |
| 395 | 3jh | 351 | PR | \$279,700.00 | 0.00 | (14,000) | 265,700 | 0.00 | | (14,000) | 0.00 | 0 | 0.00 | (14,000) | 0.00 |
| 395 | 3jj | 350 | PR | \$4,087,200.00 | 0.00 | (204,400) | 3,882,800 | 0.00 | | (204,400) | 0.00 | 0 | 0.00 | (204,400) | 0.00 |
| 395 | 4aq | 461 | SEG | \$72,508,500.00 | 378.62 | (3,625,400) | 68,158,000 | 378.62 | | (4,350,500) | 0.00 | 725,100 | 0.00 | (3,625,400) | 0.00 |
| 395 | 4as | 460 | SEG | \$72,700.00 | 0.00 | (3,600) | 69,100 | 0.00 | | (3,600) | 0.00 | 0 | 0.00 | (3,600) | 0.00 |
| 395 | 4at | 463 | SEG | \$6,500,000.00 | 0.00 | (325,000) | 6,175,000 | 0.00 | | (325,000) | 0.00 | 0 | 0.00 | (325,000) | 0.00 |
| 395 | 4av | 471 | SEG | \$369,000.00 | 0.00 | (18,500) | 350,500 | 0.00 | | (18,500) | 0.00 | 0 | 0.00 | (18,500) | 0.00 |
| 395 | 4dq | 464 | SEG | \$432,800.00 | 4.00 | (21,600) | 418,800 | 4.00 | | (14,000) | 0.00 | (7,600) | 0.00 | (21,600) | 0.00 |
| 395 | 4eq | 465 | SEG | \$15,049,600.00 | 1.00 | (752,500) | 14,297,800 | 1.00 | | (751,800) | 0.00 | (700) | 0.00 | (752,500) | 0.00 |
| 395 | 4er | 466 | SEG | \$12,578,000.00 | 4.00 | (628,900) | 11,990,700 | 4.00 | | (587,300) | 0.00 | (41,600) | 0.00 | (628,900) | 0.00 |
| 395 | 4es | 467 | SEG | \$5,139,000.00 | 0.00 | (257,000) | 4,882,000 | 0.00 | | (257,000) | 0.00 | 0 | 0.00 | (257,000) | 0.00 |
| 395 | 5cg | 525 | PR | \$118,400.00 | 0.00 | (5,900) | 112,500 | 0.00 | | (5,900) | 0.00 | 0 | 0.00 | (5,900) | 0.00 |
| 395 | 5ch | 523 | PR | \$145,900.00 | 0.00 | (7,300) | 138,600 | 0.00 | | (7,300) | 0.00 | 0 | 0.00 | (7,300) | 0.00 |
| 395 | 5ci | 527 | PR | \$419,400.00 | 0.00 | (21,000) | 398,400 | 0.00 | | (21,000) | 0.00 | 0 | 0.00 | (21,000) | 0.00 |
| 395 | 5cq | 563 | SEG | \$79,927,400.00 | 725.74 | (3,996,400) | 79,278,800 | 725.74 | | (648,600) | 0.00 | (3,347,800) | 0.00 | (3,996,400) | 0.00 |
| 395 | 5dg | 526 | PR | \$679,600.00 | 0.00 | (34,000) | 830,800 | 0.00 | | 151,200 | 0.00 | (185,200) | 0.00 | (34,000) | 0.00 |
| 395 | 5dh | 566 | PR | \$655,400.00 | 0.00 | (32,800) | 622,600 | 0.00 | | (32,800) | 0.00 | 0 | 0.00 | (32,800) | 0.00 |
| 395 | 5di | 528 | PR | \$1,799,600.00 | 13.00 | (90,000) | 1,702,500 | 13.00 | | (97,100) | 0.00 | 7,100 | 0.00 | (90,000) | 0.00 |
| 395 | 5dk | 524 | PR | \$1,024,500.00 | 5.00 | (51,200) | 974,100 | 5.00 | | (50,400) | 0.00 | (800) | 0.00 | (51,200) | 0.00 |
| 395 | 5dL | 529 | PR | \$160,900.00 | 0.00 | (8,000) | 152,900 | 0.00 | | (8,000) | 0.00 | 0 | 0.00 | (8,000) | 0.00 |
| 395 | 5dq | 564 | SEG | \$73,507,900.00 | 572.50 | (3,675,400) | 71,022,300 | 572.50 | | (2,485,600) | 0.00 | (1,189,800) | 0.00 | (3,675,400) | 0.00 |
| 395 | 5dr | 562 | SEG | \$2,138,000.00 | 13.80 | (106,900) | 1,977,300 | 13.80 | | (160,700) | 0.00 | 53,800 | 0.00 | (106,900) | 0.00 |
| 395 | 5eh | 535 | PR | \$38,300.00 | 0.00 | (1,900) | 36,400 | 0.00 | | (1,900) | 0.00 | 0 | 0.00 | (1,900) | 0.00 |
| 395 | 5ej | 536 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5eL | 538 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fg | 539 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fh | 540 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fi | 541 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fj | 542 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5gg | 543 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5gh | 544 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5hq | 596 | SEG | \$3,193,300.00 | 0.00 | (159,700) | 3,033,600 | 0.00 | | (159,700) | 0.00 | 0 | 0.00 | (159,700) | 0.00 |
| 395 | 9qh | 961 | SEG | \$0.00 | 695.43 | 0 | 0 | 695.43 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,270,258,100 | 2,413.09 | (63,513,300) | 1,213,052,600 | 2,413.09 | | (57,205,500) | 0.00 | (6,307,800) | 0.00 | (63,513,300) | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (63,513,300)

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

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

- 1
- 2 Targets will be met through efficiencies or reduced spending.
- 3
- 4
- 5

ACT 201

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

FY: **FY25**

Agency: **DOT - 395**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation Alpha | Numeric | Fund Source | Adjusted Base | | (See Note 1) 0% Change Target | Proposed Budget 2024-25 | | Item Ref. | Change from Adj Base | | (See Note 2) Remove SBAs | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------------|---------|-------------|----------------------|-----------------|-------------------------------------|-------------------------|-----------------|-----------|----------------------|-------------|-----------------------------|-------------|---|-------------|
| | | | | \$ | FTE | | Proposed \$ | Proposed FTE | | \$ | FTE | \$ | FTE | \$ | FTE |
| 395 | 1av | 196 | SEG | \$0.00 | 0.00 | 0 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 1ih | 180 | PR | \$125,000.00 | 0.00 | 0 | 125,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2ds | 238 | SEG | \$178,800.00 | 0.00 | 0 | 178,800 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2kv | 279 | SEG | \$3,124,700.00 | 0.00 | 0 | 3,124,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 2pq | 251 | SEG | \$4,600.00 | 0.00 | 0 | 4,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3aq | 374 | SEG | \$8,112,500.00 | 0.00 | 0 | 8,163,700 | 0.00 | | 51,200 | 0.00 | (51,200) | 0.00 | 0 | 0.00 |
| 395 | 3bq | 362 | SEG | \$25,319,400.00 | 0.00 | 0 | 25,523,500 | 0.00 | | 204,100 | 0.00 | (204,100) | 0.00 | 0 | 0.00 |
| 395 | 3br | 392 | SEG | \$73,511,600.00 | 0.00 | 0 | 73,511,600 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3cq | 363 | SEG | \$559,006,800.00 | 0.00 | 0 | 560,203,600 | 0.00 | | 1,196,800 | 0.00 | (1,196,800) | 0.00 | 0 | 0.00 |
| 395 | 3cv | 373 | SEG | \$2,059,200.00 | 0.00 | 0 | 2,059,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eg | 345 | PR | \$10,500.00 | 0.00 | 0 | 10,500 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3eq | 365 | SEG | \$101,194,400.00 | 0.00 | 0 | 101,794,900 | 0.00 | | 600,500 | 0.00 | (600,500) | 0.00 | 0 | 0.00 |
| 395 | 3er | 366 | SEG | \$2,380,100.00 | 0.00 | 0 | 2,380,100 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3es | 368 | SEG | \$188,366,500.00 | 0.00 | 0 | 188,366,500 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3et | 352 | SEG | \$9,808,600.00 | 0.00 | 0 | 9,811,600 | 0.00 | | 3,000 | 0.00 | (3,000) | 0.00 | 0 | 0.00 |
| 395 | 3ev | 375 | SEG | \$1,900,000.00 | 0.00 | 0 | 1,900,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3iq | 369 | SEG | \$13,700,300.00 | 0.00 | 0 | 13,965,000 | 0.00 | | 264,700 | 0.00 | (264,700) | 0.00 | 0 | 0.00 |
| 395 | 3jg | 340 | PR | \$590,000.00 | 0.00 | 0 | 590,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jh | 351 | PR | \$279,700.00 | 0.00 | 0 | 279,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 3jj | 350 | PR | \$4,087,200.00 | 0.00 | 0 | 4,087,200 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4aq | 461 | SEG | \$72,508,500.00 | 378.62 | 0 | 71,783,400 | 378.62 | | (725,100) | 0.00 | 725,100 | 0.00 | 0 | 0.00 |
| 395 | 4as | 460 | SEG | \$72,700.00 | 0.00 | 0 | 72,700 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4at | 463 | SEG | \$6,500,000.00 | 0.00 | 0 | 6,500,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4av | 471 | SEG | \$369,000.00 | 0.00 | 0 | 369,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 4dq | 464 | SEG | \$432,800.00 | 4.00 | 0 | 440,400 | 4.00 | | 7,600 | 0.00 | (7,600) | 0.00 | 0 | 0.00 |
| 395 | 4eq | 465 | SEG | \$15,049,600.00 | 1.00 | 0 | 15,050,300 | 1.00 | | 700 | 0.00 | (700) | 0.00 | 0 | 0.00 |
| 395 | 4er | 466 | SEG | \$12,578,000.00 | 4.00 | 0 | 12,619,600 | 4.00 | | 41,600 | 0.00 | (41,600) | 0.00 | 0 | 0.00 |
| 395 | 4es | 467 | SEG | \$5,139,000.00 | 0.00 | 0 | 5,139,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cg | 525 | PR | \$118,400.00 | 0.00 | 0 | 118,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ch | 523 | PR | \$145,900.00 | 0.00 | 0 | 145,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ci | 527 | PR | \$419,400.00 | 0.00 | 0 | 419,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5cq | 563 | SEG | \$79,927,400.00 | 725.74 | 0 | 83,275,200 | 725.74 | | 3,347,800 | 0.00 | (3,347,800) | 0.00 | 0 | 0.00 |
| 395 | 5dg | 526 | PR | \$679,600.00 | 0.00 | 0 | 864,800 | 0.00 | | 185,200 | 0.00 | (185,200) | 0.00 | 0 | 0.00 |
| 395 | 5dh | 566 | PR | \$655,400.00 | 0.00 | 0 | 655,400 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5di | 528 | PR | \$1,799,600.00 | 13.00 | 0 | 1,792,500 | 13.00 | | (7,100) | 0.00 | 7,100 | 0.00 | 0 | 0.00 |
| 395 | 5dk | 524 | PR | \$1,024,500.00 | 5.00 | 0 | 1,025,300 | 5.00 | | 800 | 0.00 | (800) | 0.00 | 0 | 0.00 |
| 395 | 5dl | 529 | PR | \$160,900.00 | 0.00 | 0 | 160,900 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5dq | 564 | SEG | \$73,507,900.00 | 572.50 | 0 | 74,697,700 | 572.50 | | 1,189,800 | 0.00 | (1,189,800) | 0.00 | 0 | 0.00 |
| 395 | 5dr | 562 | SEG | \$2,138,000.00 | 13.80 | 0 | 2,084,200 | 13.80 | | (53,800) | 0.00 | 53,800 | 0.00 | 0 | 0.00 |
| 395 | 5eh | 535 | PR | \$38,300.00 | 0.00 | 0 | 38,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5ej | 536 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5el | 538 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fg | 539 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fh | 540 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fi | 541 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5fj | 542 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5gg | 543 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5gh | 544 | PR | \$5,000.00 | 0.00 | 0 | 5,000 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 5hq | 596 | SEG | \$3,193,300.00 | 0.00 | 0 | 3,193,300 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 9qh | 961 | SEG | \$0.00 | 695.43 | 0 | 0 | 695.43 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,270,258,100 | 2,413.09 | 0 | 1,276,565,900 | 2,413.09 | | 6,307,800 | 0.00 | (6,307,800) | 0.00 | 0 | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINS 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

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

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

- 1
- 2
- 3

ACT 201

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

FY: **FY25**

Agency: DOT - 395

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

| Agency | Appropriation | | Fund Source | Adjusted Base | | (See Note 1) | Proposed Budget 2024-25 | | Item Ref. | Change from Adj Base | | (See Note 2) | | Change from Adjusted Base after Removal of SBAs | |
|---------------|---------------|---------|-------------|----------------------|-----------------|---------------------|-------------------------|-----------------|-----------|----------------------|-------------|--------------------|-------------|---|-------------|
| | Alpha | Numeric | | \$ | FTE | 5% Reduction Target | Proposed \$ | Proposed FTE | | \$ | FTE | Remove SBAs | FTE | \$ | FTE |
| 395 | 1av | 196 | SEG | \$0.00 | 0.00 | 0 | 0 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 395 | 1ih | 180 | PR | \$125,000.00 | 0.00 | (6,300) | 118,700 | 0.00 | | (6,300) | 0.00 | 0 | 0.00 | (6,300) | 0.00 |
| 395 | 2ds | 238 | SEG | \$178,800.00 | 0.00 | (8,900) | 169,900 | 0.00 | | (8,900) | 0.00 | 0 | 0.00 | (8,900) | 0.00 |
| 395 | 2kv | 279 | SEG | \$3,124,700.00 | 0.00 | (156,200) | 2,968,500 | 0.00 | | (156,200) | 0.00 | 0 | 0.00 | (156,200) | 0.00 |
| 395 | 2pq | 251 | SEG | \$4,600.00 | 0.00 | (200) | 4,400 | 0.00 | | (200) | 0.00 | 0 | 0.00 | (200) | 0.00 |
| 395 | 3aq | 374 | SEG | \$8,112,500.00 | 0.00 | (405,600) | 7,758,100 | 0.00 | | (354,400) | 0.00 | (51,200) | 0.00 | (405,600) | 0.00 |
| 395 | 3bq | 362 | SEG | \$25,319,400.00 | 0.00 | (1,266,000) | 24,257,500 | 0.00 | | (1,061,900) | 0.00 | (204,100) | 0.00 | (1,266,000) | 0.00 |
| 395 | 3br | 392 | SEG | \$73,511,600.00 | 0.00 | (3,675,600) | 69,836,000 | 0.00 | | (3,675,600) | 0.00 | 0 | 0.00 | (3,675,600) | 0.00 |
| 395 | 3cq | 363 | SEG | \$559,006,800.00 | 0.00 | (27,950,300) | 532,253,300 | 0.00 | | (26,753,500) | 0.00 | (1,196,800) | 0.00 | (27,950,300) | 0.00 |
| 395 | 3cv | 373 | SEG | \$2,059,200.00 | 0.00 | (103,000) | 1,956,200 | 0.00 | | (103,000) | 0.00 | 0 | 0.00 | (103,000) | 0.00 |
| 395 | 3eg | 345 | PR | \$10,500.00 | 0.00 | (500) | 10,000 | 0.00 | | (500) | 0.00 | 0 | 0.00 | (500) | 0.00 |
| 395 | 3eq | 365 | SEG | \$101,194,400.00 | 0.00 | (5,059,700) | 96,735,200 | 0.00 | | (4,459,200) | 0.00 | (600,500) | 0.00 | (5,059,700) | 0.00 |
| 395 | 3er | 366 | SEG | \$2,380,100.00 | 0.00 | (119,000) | 2,261,100 | 0.00 | | (119,000) | 0.00 | 0 | 0.00 | (119,000) | 0.00 |
| 395 | 3es | 368 | SEG | \$188,366,500.00 | 0.00 | (9,418,300) | 178,948,200 | 0.00 | | (9,418,300) | 0.00 | 0 | 0.00 | (9,418,300) | 0.00 |
| 395 | 3et | 352 | SEG | \$9,808,600.00 | 0.00 | (490,400) | 9,321,200 | 0.00 | | (487,400) | 0.00 | (3,000) | 0.00 | (490,400) | 0.00 |
| 395 | 3ev | 375 | SEG | \$1,900,000.00 | 0.00 | (95,000) | 1,805,000 | 0.00 | | (95,000) | 0.00 | 0 | 0.00 | (95,000) | 0.00 |
| 395 | 3iq | 369 | SEG | \$13,700,300.00 | 0.00 | (685,000) | 13,280,000 | 0.00 | | (420,300) | 0.00 | (264,700) | 0.00 | (685,000) | 0.00 |
| 395 | 3jg | 340 | PR | \$590,000.00 | 0.00 | (29,500) | 560,500 | 0.00 | | (29,500) | 0.00 | 0 | 0.00 | (29,500) | 0.00 |
| 395 | 3jh | 351 | PR | \$279,700.00 | 0.00 | (14,000) | 265,700 | 0.00 | | (14,000) | 0.00 | 0 | 0.00 | (14,000) | 0.00 |
| 395 | 3jj | 350 | PR | \$4,087,200.00 | 0.00 | (204,400) | 3,882,800 | 0.00 | | (204,400) | 0.00 | 0 | 0.00 | (204,400) | 0.00 |
| 395 | 4aq | 461 | SEG | \$72,508,500.00 | 378.62 | (3,625,400) | 68,158,000 | 378.62 | | (4,350,500) | 0.00 | 725,100 | 0.00 | (3,625,400) | 0.00 |
| 395 | 4as | 460 | SEG | \$72,700.00 | 0.00 | (3,600) | 69,100 | 0.00 | | (3,600) | 0.00 | 0 | 0.00 | (3,600) | 0.00 |
| 395 | 4at | 463 | SEG | \$6,500,000.00 | 0.00 | (325,000) | 6,175,000 | 0.00 | | (325,000) | 0.00 | 0 | 0.00 | (325,000) | 0.00 |
| 395 | 4av | 471 | SEG | \$369,000.00 | 0.00 | (18,500) | 350,500 | 0.00 | | (18,500) | 0.00 | 0 | 0.00 | (18,500) | 0.00 |
| 395 | 4dq | 464 | SEG | \$432,800.00 | 4.00 | (21,600) | 418,800 | 4.00 | | (14,000) | 0.00 | (7,600) | 0.00 | (21,600) | 0.00 |
| 395 | 4eq | 465 | SEG | \$15,049,600.00 | 1.00 | (752,500) | 14,297,800 | 1.00 | | (751,800) | 0.00 | (700) | 0.00 | (752,500) | 0.00 |
| 395 | 4er | 466 | SEG | \$12,578,000.00 | 4.00 | (628,900) | 11,990,700 | 4.00 | | (587,300) | 0.00 | (41,600) | 0.00 | (628,900) | 0.00 |
| 395 | 4es | 467 | SEG | \$5,139,000.00 | 0.00 | (257,000) | 4,882,000 | 0.00 | | (257,000) | 0.00 | 0 | 0.00 | (257,000) | 0.00 |
| 395 | 5cg | 525 | PR | \$118,400.00 | 0.00 | (5,900) | 112,500 | 0.00 | | (5,900) | 0.00 | 0 | 0.00 | (5,900) | 0.00 |
| 395 | 5ch | 523 | PR | \$145,900.00 | 0.00 | (7,300) | 138,600 | 0.00 | | (7,300) | 0.00 | 0 | 0.00 | (7,300) | 0.00 |
| 395 | 5ci | 527 | PR | \$419,400.00 | 0.00 | (21,000) | 398,400 | 0.00 | | (21,000) | 0.00 | 0 | 0.00 | (21,000) | 0.00 |
| 395 | 5cq | 563 | SEG | \$79,927,400.00 | 725.74 | (3,996,400) | 79,278,800 | 725.74 | | (648,600) | 0.00 | (3,347,800) | 0.00 | (3,996,400) | 0.00 |
| 395 | 5dg | 526 | PR | \$679,600.00 | 0.00 | (34,000) | 830,800 | 0.00 | | 151,200 | 0.00 | (185,200) | 0.00 | (34,000) | 0.00 |
| 395 | 5dh | 566 | PR | \$655,400.00 | 0.00 | (32,800) | 622,600 | 0.00 | | (32,800) | 0.00 | 0 | 0.00 | (32,800) | 0.00 |
| 395 | 5di | 528 | PR | \$1,799,600.00 | 13.00 | (90,000) | 1,702,500 | 13.00 | | (97,100) | 0.00 | 7,100 | 0.00 | (90,000) | 0.00 |
| 395 | 5dk | 524 | PR | \$1,024,500.00 | 5.00 | (51,200) | 974,100 | 5.00 | | (50,400) | 0.00 | (800) | 0.00 | (51,200) | 0.00 |
| 395 | 5dL | 529 | PR | \$160,900.00 | 0.00 | (8,000) | 152,900 | 0.00 | | (8,000) | 0.00 | 0 | 0.00 | (8,000) | 0.00 |
| 395 | 5dq | 564 | SEG | \$73,507,900.00 | 572.50 | (3,675,400) | 71,022,300 | 572.50 | | (2,485,600) | 0.00 | (1,189,800) | 0.00 | (3,675,400) | 0.00 |
| 395 | 5dr | 562 | SEG | \$2,138,000.00 | 13.80 | (106,900) | 1,977,300 | 13.80 | | (160,700) | 0.00 | 53,800 | 0.00 | (106,900) | 0.00 |
| 395 | 5eh | 535 | PR | \$38,300.00 | 0.00 | (1,900) | 36,400 | 0.00 | | (1,900) | 0.00 | 0 | 0.00 | (1,900) | 0.00 |
| 395 | 5ej | 536 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5eL | 538 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fg | 539 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fh | 540 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fi | 541 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5fj | 542 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5gg | 543 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5gh | 544 | PR | \$5,000.00 | 0.00 | (300) | 4,700 | 0.00 | | (300) | 0.00 | 0 | 0.00 | (300) | 0.00 |
| 395 | 5hq | 596 | SEG | \$3,193,300.00 | 0.00 | (159,700) | 3,033,600 | 0.00 | | (159,700) | 0.00 | 0 | 0.00 | (159,700) | 0.00 |
| 395 | 9qh | 961 | SEG | \$0.00 | 695.43 | 0 | 0 | 695.43 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Totals | | | | 1,270,258,100 | 2,413.09 | (63,513,300) | 1,213,052,600 | 2,413.09 | | (57,205,500) | 0.00 | (6,307,800) | 0.00 | (63,513,300) | 0.00 |

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (63,513,300)

Difference = 0

Should equal \$0

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

- 1
- 2 Targets will be met through efficiencies or reduced spending.
- 3
- 4
- 5