

Transportation Budget Trends

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MADISON BUS TRANSFER POINT



GENERAL MITCHELL INTL AIRPORT



US HIGHWAY 41 WORK CREW



OZAUKEE COUNTY RUSTIC ROAD



RADAR EDUCATION--STATE PATROL

2010

Transportation Budget Trends 2010

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

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November 2010

A Message to Our Readers:

The Wisconsin Department of Transportation is pleased to provide you with a copy of the 2010 edition of Transportation Budget Trends. This document is intended to serve as a resource for transportation professionals and those interested in how Wisconsin's state and federal transportation funds are distributed across all the various transportation modes.

The Office of Policy, Budget and Finance prepares Transportation Budget Trends on a biennial basis. It presents a high level summary of transportation budget revenues for the period 1996 through 2011 and provides a look at how those revenues have been budgeted by the Legislature and the Governor. The most recent data reflects 2009 Wisconsin Act 28 (the 2009-2011 Executive Budget Act) and the American Recovery and Reinvestment Act of 2009.

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

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

Sincerely,

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

Casey Newman, Director
Office of Policy, Budget and Finance

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INTRODUCTION

This report presents budget information on major transportation programs of the Wisconsin Department of Transportation (DOT). Each section provides brief program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 2009 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding. Appendices included at the end of this report present data on transfers from the Transportation Fund, travel and transportation trends in Wisconsin and related demographic trends.

The report summarizes 15-year budget trends in major transportation programs, covering the period from 1996 through 2011. Budget data for the 1996 to 2009 period are historic; data for 2010 and 2011 are from the 2009-11 Biennial Budget, 2009 Wisconsin Act 28 and the American Recovery and Reinvestment Act of 2009. Where depicted, the percentage change over time in budgeted amounts is calculated by subtracting the base year (earliest) budget amount from the latest year budget amount, divided by the base year budget amount. The compound annual growth rate (CAGR) takes into account the number of years and is calculated as $(\text{latest year}/\text{base year})^{1/\# \text{ of years}} - 1 = \text{CAGR}$. This allows for a simple comparison of growth rates.

As noted above, most program data in this report are presented in both nominal dollars and constant 2009 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the Consumer Price Index-Urban (CPI-U). See Appendix D for the table used to convert nominal dollars to constant 2009 dollar amounts.

ASSUMPTIONS

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

- State appropriations thru FY 09 reflect budget act amounts, including state employee pay plan amounts plus amounts from subsequent legislation. Program lapse amounts and employee pay plan amounts for FY 10 and FY 11 are not included.
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available. Amounts provided in FY 09 and FY 10 by the American Recovery and Reinvestment Act of 2009 are also reflected throughout the document.
- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Allotments approved by the Department of Administration without Joint Committee on Finance action are not included, e.g. re-estimates of local and federal funds.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes. As such, most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges).
- Increases in revenue and appropriations over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this report are presented in both nominal dollars and constant 2009 dollars. Because most of the figures cited are in the state budget, the conversion factors used are for state fiscal year. Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

PROGRAM OVERVIEW

The DOT budget funds modal and non-modal program costs. Non-modal costs include elderly and disabled transportation assistance, special aids to local units of government, allocations to other Wisconsin state agencies, and department operations, including costs for operating the Division of Motor Vehicles, Division of State Patrol, and business operations of the department. Although related to the modal side of the budget, costs for highway administration and planning and multimodal grants and activities are also considered non-modal programs. As a share of DOT budgeted funds, amounts for non-modal programs are about 14% for the period 1996 through 2011, ranging from a low of approximately 8% in FY 10 to a high of 23% in FY 04.

The largest share of the DOT budget is appropriated for modal programs. Modal costs include highway construction, highway maintenance, transit, rail, aeronautics, harbors, debt service, and general transportation aids to local units of government. Figures and tables TR1 and TR2 below provide an overview of the major budget trends in transportation modal programs in nominal dollars and constant 2009 dollars (millions) for the period 1996 through 2011.

The main sources of state funding for transportation programs are motor vehicle fuel taxes and vehicle registration fees. Figures and Tables TR3 and TR4 provide an overview of changes in fuel tax and auto registration fee rates for the period 1996 through 2011.

Figure TR1: Modal Funding Trends, 1996 – 2011 (nominal dollars, millions)

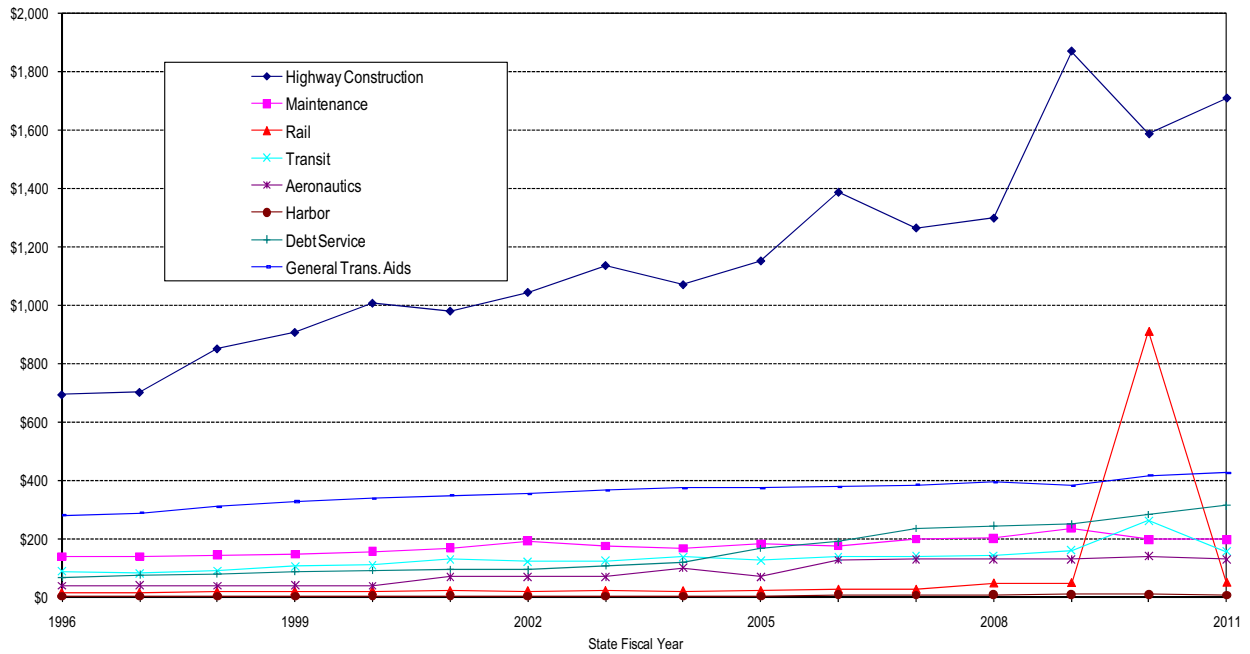


TABLE TR1: Modal Funding Trends, 1996 – 2011 (nominal dollars, millions)

State Fiscal Year	Highway Construction						Highway Operations (Maintenance)	Mass Transit Operating Aids	Rail	Aeronautics	Harbor	Total Debt Service	General Trans. Aids	TOTAL
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Major Interstate Bridge Construction	Local Road and Bridge Assistance									
1996	165.55	403.45	0.00	0.00	125.56	138.58	87.21	14.12	38.89	2.08	67.27	280.23	1322.95	
1997	161.96	415.50	0.00	0.00	125.56	138.58	81.51	14.13	39.42	2.08	75.57	288.63	1342.93	
1998	195.42	471.68	0.00	0.00	184.88	144.31	90.14	17.47	38.90	2.08	78.74	309.69	1533.32	
1999	207.37	531.09	0.00	0.00	169.49	146.48	104.77	19.32	39.04	2.09	87.42	326.48	1633.55	
2000	219.51	545.17	0.00	0.00	243.36	155.39	108.68	20.19	38.94	4.09	90.32	337.50	1763.16	
2001	223.02	572.04	0.00	0.00	186.05	167.34	128.94	20.39	69.59	4.09	94.50	348.52	1814.50	
2002	231.93	581.31	52.33	0.00	179.59	192.14	121.30	20.21	69.51	2.09	93.27	353.76	1897.44	
2003	241.62	562.13	151.60	0.00	181.51	174.21	124.16	20.81	69.45	2.09	105.81	366.16	1999.54	
2004	239.70	540.71	87.24	0.00	203.73	167.05	137.06	19.84	99.30	2.10	119.70	373.34	1989.75	
2005	242.94	544.32	175.66	0.00	189.65	182.61	125.61	20.74	69.50	2.10	166.26	373.34	2092.74	
2006	243.95	593.45	377.29	0.00	172.73	174.28	137.60	24.70	126.51	8.00	188.75	377.07	2424.32	
2007	330.79	631.80	95.99	0.00	206.82	198.60	139.58	25.00	128.76	6.01	234.76	384.61	2382.72	
2008	282.41	674.55	167.35	0.00	174.63	201.89	142.93	46.28	129.14	6.96	243.89	394.24	2464.28	
2009	379.56	905.86	337.49	0.00	247.62	235.54	160.42	47.78	129.40	8.86	249.48	381.23	3083.24	
2010	352.53	800.68	183.50	116.51	250.58	197.85	261.09	910.98	139.43	8.73	282.34	415.70	3919.91	
2011	367.63	738.10	428.28	113.10	175.87	197.85	155.40	48.98	129.30	6.93	313.66	425.86	3100.96	
1996-2011 % Change			162.5%			42.8%	78.2%	246.8%	232.5%	232.9%	366.3%	52.0%	134.4%	
1996-2011 Compound Annual Growth Rate	5.5%	4.1%	N/A	N/A	2.3%	2.4%	3.9%	8.6%	8.3%	8.3%	10.8%	2.8%	5.8%	

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

FIGURE TR2: Modal Funding Trends, 1996 – 2011 (constant 2007 dollars, millions)

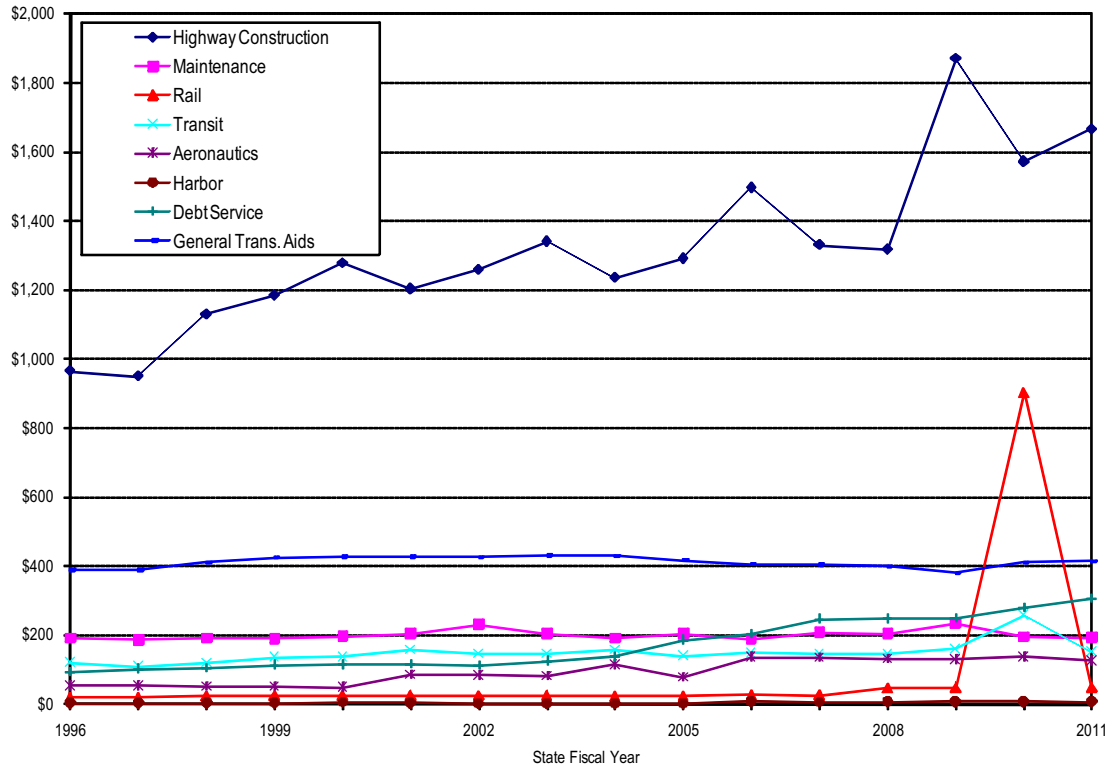


TABLE TR2: Modal Funding Trends, 1996 – 2011 (constant 2009 dollars, millions)

State Fiscal Year	Highway Construction						Transit	Rail	Aeronautics	Harbor	Total Debt Service	General Trans. Aids	TOTAL
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Major Interstate Bridge Construction	Local Road and Bridge Assistance	Highway Operations (Maintenance)							
1996	229.96	560.40	0.00	0.00	174.41	192.48	121.13	19.62	54.01	2.89	93.44	389.24	1837.57
1997	218.73	561.15	0.00	0.00	169.58	187.15	110.08	19.08	53.23	2.81	102.06	389.80	1813.68
1998	259.19	625.60	0.00	0.00	245.21	191.40	119.55	23.18	51.60	2.76	104.44	410.75	2033.68
1999	270.36	692.42	0.00	0.00	220.98	190.98	136.60	25.18	50.90	2.72	113.97	425.66	2129.77
2000	278.24	691.05	0.00	0.00	308.47	196.97	137.77	25.59	49.36	5.18	114.49	427.81	2234.93
2001	273.33	701.09	0.00	0.00	228.02	205.09	158.03	25.00	85.28	5.02	115.82	427.14	2223.82
2002	279.30	700.05	63.01	0.00	216.28	231.38	146.08	24.34	83.71	2.52	112.32	426.02	2285.02
2003	284.74	662.45	178.65	0.00	213.91	205.30	146.32	24.52	81.84	2.47	124.70	431.51	2356.40
2004	276.41	623.51	100.60	0.00	234.93	192.63	158.04	22.88	114.50	2.42	138.03	430.51	2294.47
2005	271.96	609.34	196.65	0.00	212.31	204.43	140.61	23.22	77.81	2.35	186.13	417.93	2342.73
2006	263.07	639.97	406.86	0.00	186.27	187.95	148.39	26.63	136.42	8.63	203.54	406.63	2614.37
2007	347.81	664.31	100.92	0.00	217.46	208.82	146.76	26.29	135.38	6.31	246.83	404.40	2505.30
2008	286.28	683.79	169.64	0.00	177.02	204.65	144.89	46.92	130.91	7.06	247.23	399.65	2498.04
2009	379.56	905.86	337.49	0.00	247.62	235.54	160.42	47.78	129.40	8.86	249.48	381.23	3083.24
2010	348.95	792.55	181.64	115.32	248.04	195.84	258.44	901.74	138.01	8.64	279.47	411.48	3880.13
2011	358.12	719.00	417.20	110.18	171.32	192.73	151.37	47.72	125.96	6.75	305.54	414.84	3020.73
1996-2009 % Change			84.1%			0.1%	25.0%	143.2%	133.2%	133.5%	227.0%	6.6%	64.4%
1996-2009 Compound Annual Growth Rate	3.0%	1.7%	N/A		-0.1%	0.0%	1.5%	6.1%	5.8%	5.8%	8.2%	0.4%	3.4%

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Section
I

STATE TRANSPORTATION REVENUE

State transportation revenues are derived from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 92% of state collected transportation revenues and 46% of the total budgeted transportation revenues (2010-2011).

Transportation Tax and Fee Revenue Milestones (FY 1996 – 2011)

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

FY 1996

- One-time railroad tax revenue increase of \$17.5 million due to settlement of court cases over back taxes.

FY 1998

- Auto registration fee increased from \$40 to \$45.
- Truck fees increased (based on gross vehicle weight).
- Driver license fee assessed as an eight-year fee (\$24), replacing two-year original license fee (\$15) and four-year renewal fee (\$12).
- Motor fuel tax increased from 23.8 to 24.8 cents per gallon.
- First Wisconsin title and transfer of title fees increased from \$5 to \$8.50.

SECTION I
STATE TRANSPORTATION REVENUE

FY 2001

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

FY 2002

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

FY 2004

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

FY 2006

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

FY 2008

- Auto registration fee increased from \$55 to \$75.
- Light truck registration fees increased from \$48.50 to \$75 for "A" plates, from \$61.50 to \$84 for "B" plates, and \$77.50 to \$106 for "C" plates.
- Heavy truck registration fees increased 30 percent.
- First Wisconsin title and transfer of title fees increased from \$28.50 to \$53.
- Most driver license, commercial driver license, and identification card transactions increased by \$10 to cover costs associated with implementing the federally mandated REAL ID Act of 2005.

FY 2010

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

SECTION I
STATE TRANSPORTATION REVENUE

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

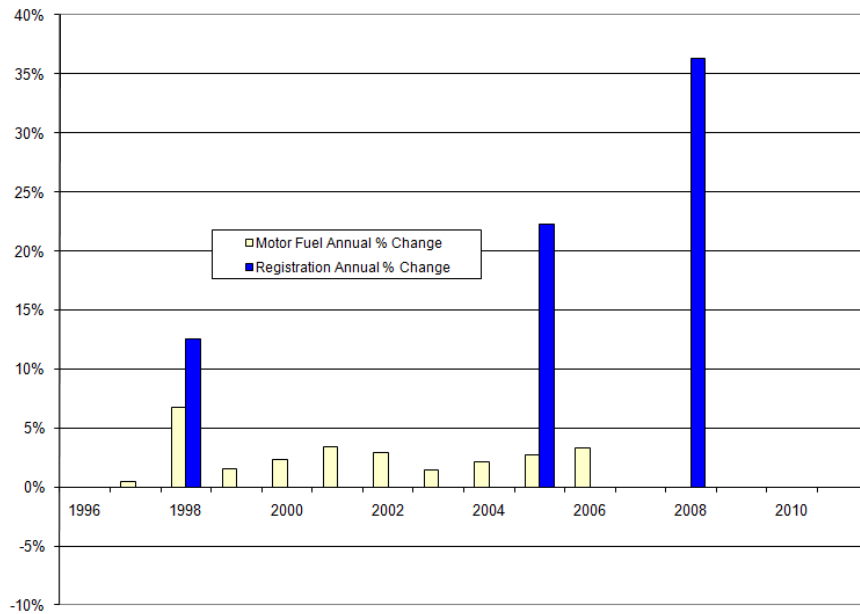


Table TR3: Motor Fuel Tax Rate and Auto Registration Fee (nominal dollars)

Year (as of April 1)	Motor Fuel Tax Rate (Gasoline/Diesel)	Motor Fuel Annual % Change	Vehicle Registration Fee (Auto)	Registration Annual % Change
1996	0.237		40	
1997	0.238	0.4%	40	0.0%
1998	0.254	6.7%	45	12.5%
1999	0.258	1.6%	45	0.0%
2000	0.264	2.3%	45	0.0%
2001	0.273	3.4%	45	0.0%
2002	0.281	2.9%	45	0.0%
2003	0.285	1.4%	45	0.0%
2004	0.291	2.1%	45	0.0%
2005	0.299	2.7%	55	22.2%
2006	0.309	3.3%	55	0.0%
2007	0.309	0.0%	55	0.0%
2008	0.309	0.0%	75	36.4%
2009	0.309	0.0%	75	0.0%
2010	0.309	0.0%	75	0.0%
2011	0.309	0.0%	75	0.0%
1996-2011 % Change		30.4%		87.5%
1996-2011 Compound Annual Growth Rate		1.8%		4.3%

SECTION I
STATE TRANSPORTATION REVENUE

Figure TR4: Motor Fuel Tax Rate and Auto Registration Fee (constant 2009 dollars)

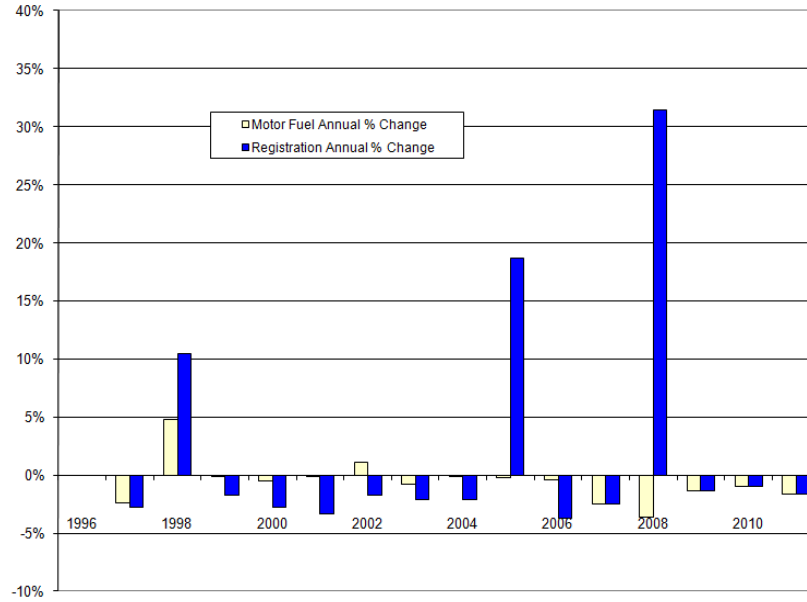


Table TR4: Motor Fuel Tax Rate and Auto Registration Fee (constant 2009 dollars)

Year (as of April 1)	Motor Fuel Tax Rate (Gasoline/Diesel)	Motor Fuel Annual % Change	Vehicle Registration Fee (Auto)	Registration Annual % Change
1996	0.329		55.56	
1997	0.321	-2.4%	54.02	-2.8%
1998	0.337	4.8%	59.68	10.5%
1999	0.336	-0.2%	58.67	-1.7%
2000	0.335	-0.5%	57.04	-2.8%
2001	0.335	0.0%	55.15	-3.3%
2002	0.338	1.1%	54.19	-1.7%
2003	0.336	-0.7%	53.03	-2.1%
2004	0.336	-0.1%	51.89	-2.1%
2005	0.335	-0.3%	61.57	18.7%
2006	0.333	-0.4%	59.31	-3.7%
2007	0.325	-2.5%	57.83	-2.5%
2008	0.313	-3.6%	76.03	31.5%
2009	0.309	-1.4%	75.00	-1.4%
2010	0.306	-1.0%	74.24	-1.0%
2011	0.301	-1.6%	73.06	-1.6%
1996-2011 % Change		-8.6%		31.5%
1996-2011 Compound Annual Growth Rate		-0.6%		1.8%

SECTION I
STATE TRANSPORTATION REVENUE

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

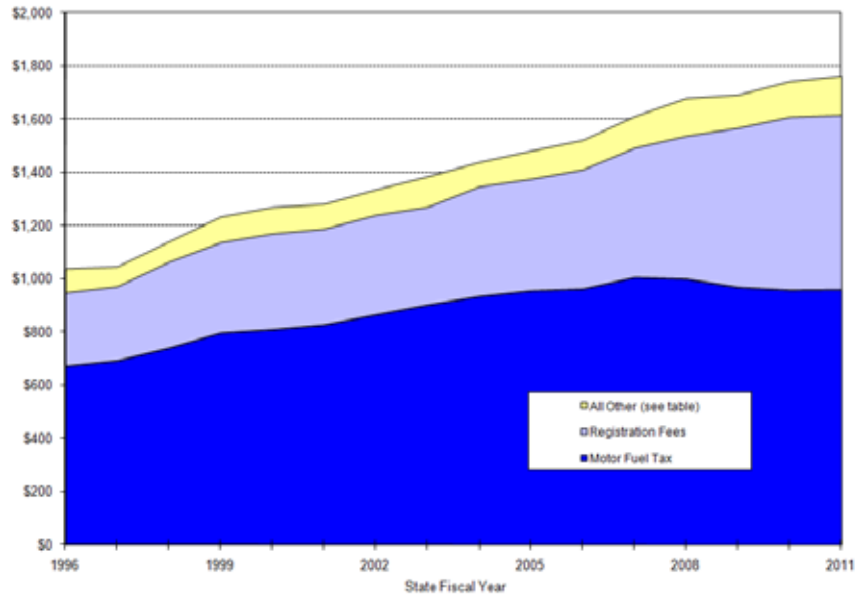


Table 1: State Transportation Revenues by Source of Funds (nominal dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1996	672.52	277.27	21.41	2.99	10.65	10.11	28.63	16.20	1039.78
1997	692.89	279.88	22.51	2.78	10.46	10.50	12.29	16.08	1047.39
1998	740.21	324.74	26.73	2.99	10.53	8.23	10.03	18.23	1141.69
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	809.46	361.82	35.39	3.03	14.30	10.92	11.31	24.86	1271.08
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76	1283.38
2002	865.45	376.07	33.03	2.74	18.34	7.28	12.01	22.73	1337.66
2003	902.48	369.47	29.82	2.69	22.48	7.31	12.46	39.89	1386.59
2004	934.60	414.21	29.94	2.09	21.93	9.92	11.92	15.79	1440.41
2005	955.55	421.59	30.63	1.40	21.38	7.88	15.95	28.52	1482.90
2006	962.77	449.30	30.54	0.83	22.40	6.59	16.45	34.42	1523.31
2007	1006.01	487.75	30.51	0.63	25.73	8.82	18.26	35.15	1612.85
2008	999.95	538.90	35.66	3.74	26.22	8.49	19.86	48.49	1681.30
2009	968.81	600.32	42.07	3.76	24.42	7.64	21.61	24.97	1693.61
2010	958.25	652.08	44.76	2.20	25.22	9.85	21.53	30.67	1744.55
2011	960.24	657.31	45.03	2.20	25.46	10.21	22.78	41.42	1764.64
1996-2011 % Change	42.8%	137.1%	110.3%	-26.5%	139.1%	1.0%	-20.4%	155.7%	69.7%
1996-2011 Compound Annual Growth Rate	2.4%	5.9%	5.1%	-2.0%	6.0%	0.1%	-1.5%	6.5%	3.6%

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

SECTION I
STATE TRANSPORTATION REVENUE

Figure 2: State Transportation Revenues by Source of Funds (constant 2009 dollars, millions)

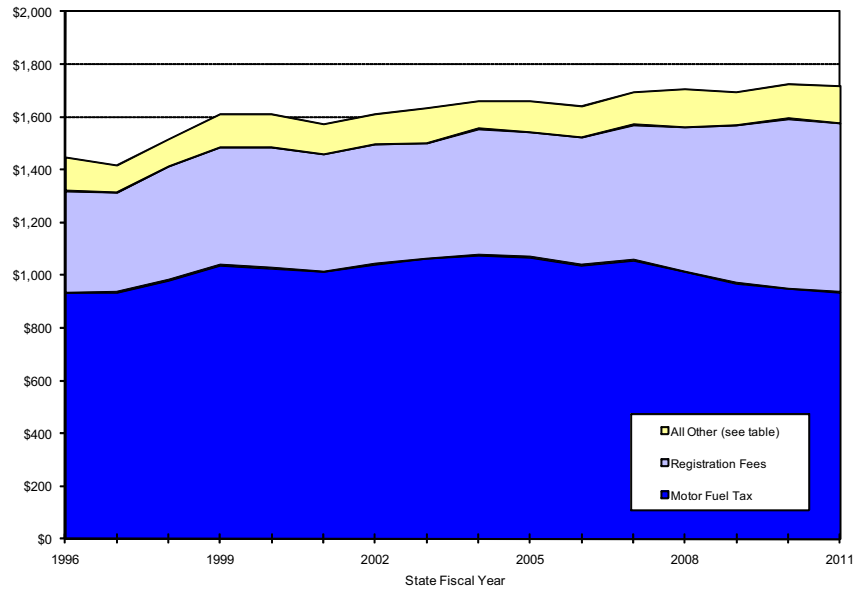


Table 2: State Transportation Revenues by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						Misc.	TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue			
1996	934.13	385.13	29.74	4.15	14.79	14.04	39.77	22.50	1444.25	
1997	935.77	377.99	30.40	3.75	14.13	14.18	16.60	21.72	1414.54	
1998	981.76	430.71	35.45	3.97	13.97	10.92	13.30	24.18	1514.26	
1999	1039.13	444.99	43.01	3.94	16.87	13.47	15.72	33.19	1610.32	
2000	1026.05	458.64	44.85	3.84	18.13	13.84	14.33	31.51	1611.19	
2001	1014.13	443.07	43.40	3.59	18.25	13.66	1.54	35.25	1572.89	
2002	1042.24	452.88	39.78	3.30	22.09	8.77	14.46	27.37	1610.89	
2003	1063.55	435.41	35.14	3.17	26.49	8.61	14.68	47.01	1634.06	
2004	1077.73	477.65	34.52	2.41	25.29	11.44	13.75	18.21	1661.00	
2005	1069.70	471.96	34.29	1.56	23.93	8.82	17.86	31.93	1660.04	
2006	1038.24	484.52	32.93	0.90	24.16	7.11	17.74	37.12	1642.72	
2007	1057.77	512.84	32.08	0.66	27.05	9.28	19.19	36.95	1695.83	
2008	1013.65	546.28	36.14	3.80	26.58	8.60	20.13	49.15	1704.33	
2009	968.81	600.32	42.07	3.76	24.42	7.64	21.61	24.97	1693.61	
2010	948.53	645.46	44.30	2.17	24.97	9.75	21.31	30.36	1726.85	
2011	935.39	640.31	43.87	2.14	24.80	9.94	22.19	40.34	1718.98	
1996-2011 % Change	0.1%	66.3%	47.5%	-48.5%	67.7%	-29.2%	-44.2%	79.3%	19.0%	
1996-2011 Compound Annual Growth Rate	0.0%	3.4%	2.6%	-4.3%	3.5%	-2.3%	-3.8%	4.0%	1.2%	

Section
II

FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

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

Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, federal aid highway and transit funds were distributed based on the Inter-modal Surface Transportation Efficiency Act (ISTEA), passed in 1991. For 1998 through 2003, federal-aid highway and transit funds were distributed based on the Transportation Equity Act for the 21st Century (TEA-21). Although not included in the original TEA-21 timeframes, 2004 federal-aid highway and transit funds were distributed based on extensions of TEA-21. For 2005 through 2009, federal-aid highway and transit funds were distributed based on the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). Federal aid for 2010 is distributed based on extensions of SAFETEA-LU, and it is expected that 2011 will be as well.

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

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

SAFETEA-LU, competitive discretionary programs, and Congressional earmarking of funds for specific purposes.

The charts and tables that follow reflect Wisconsin's "spendable" federal funding received since 1996. The term "spendable" refers to the percentage of the federal highway funds Wisconsin receives (contract authority) that Congress appropriates for actual spending in a given year (obligation authority), defined as:

- For Highways: the amounts of formula, discretionary, and Congressional earmarked funds that Wisconsin receives in a given year adjusted for the obligation limitation and across-the-board rescissions. The limitation on obligations is a federal budgetary mechanism that sets the level of federal-aid highway funds the State may actually spend in order to maintain statutory balances and obligation coverage within the HA.
- For Transit: the amounts of formula, discretionary, and Congressional earmarked funds that Wisconsin receives in a given year. Unlike federal highway funding, federal transit funding is not subject to the obligation limitation. It is, however, subject to any across-the-board rescissions that Congress includes in appropriations legislation each year.

American Recovery and Reinvestment Act (ARRA)

ARRA federal funds were made available in the spring of 2009 and must be spent by September 30, 2015. These funds require no state match, unlike most other federal transportation funds, and are programmed to support "shovel-ready" projects.

These investments are summarized in Figure/Table ARRA 1 on page 10, but are not included elsewhere in Section 2 of this document.

For more information about Wisconsin's ARRA funded transportation infrastructure projects see the department's web page at: www.dot.wi.gov/projects/recovery/index.htm.

SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

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

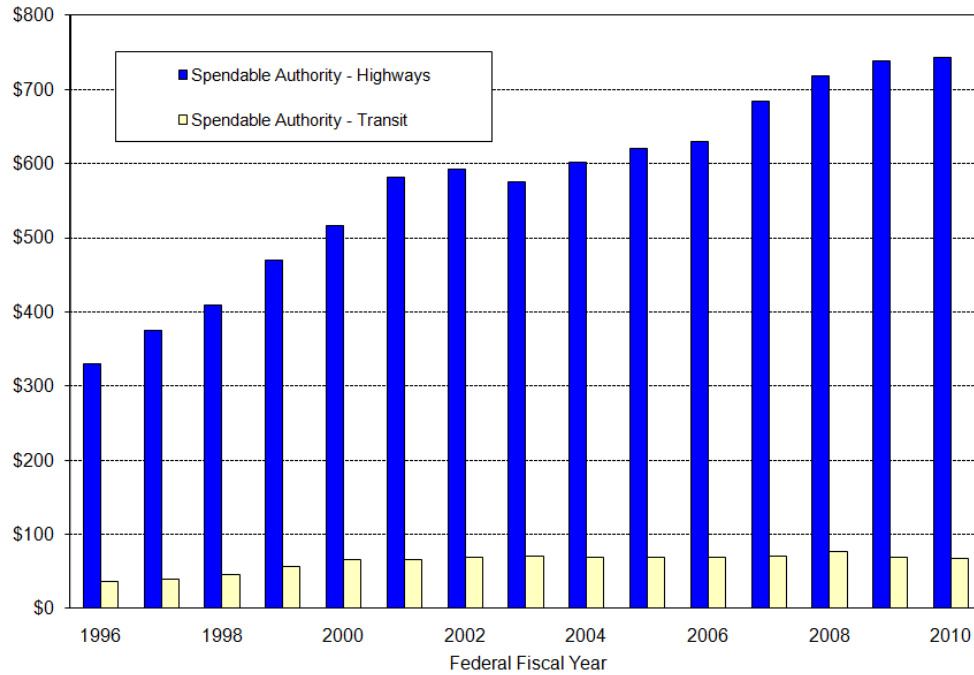


Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1996	330.80	36.86
1997	375.40	39.64
1998	409.28	46.07
1999	470.27	55.93
2000	516.10	65.89
2001	581.60	66.09
2002	592.20	68.58
2003	575.50	71.27
2004	601.20	69.79
2005	619.96	68.80
2006	630.10	69.60
2007	683.60	71.20
2008	719.10	76.40
2009	738.14	68.40
2010	743.21	67.71
1996-2010 % Change	124.7%	83.7%
1996-2010 Compound Annual Growth Rate	6.0%	4.4%

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

SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

Figure 4: Spendable Federal Funds for Wisconsin (constant 2009 dollars, millions)

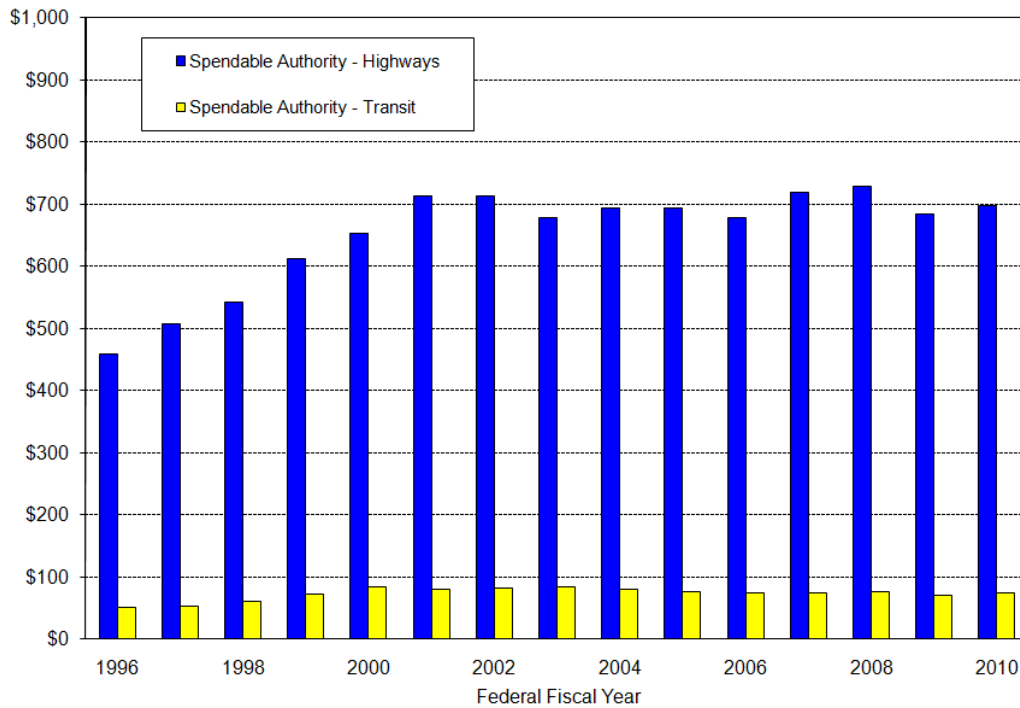


Table 4: Spendable Federal Funds for Wisconsin (constant 2009 dollars, millions)

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1996	459.48	51.20
1997	506.99	53.54
1998	542.84	61.10
1999	613.12	72.92
2000	654.19	83.52
2001	712.80	81.00
2002	713.17	82.59
2003	678.21	83.99
2004	693.27	80.48
2005	694.02	77.02
2006	679.49	75.06
2007	718.77	74.86
2008	728.95	77.45
2009	683.60	71.20
2010	697.24	74.08
1996-2010 % Change	51.7%	44.7%
1996-2010 Compound Annual Growth Rate	3.0%	2.7%

Figure 5: Rate of Return on Federal Fuel Tax

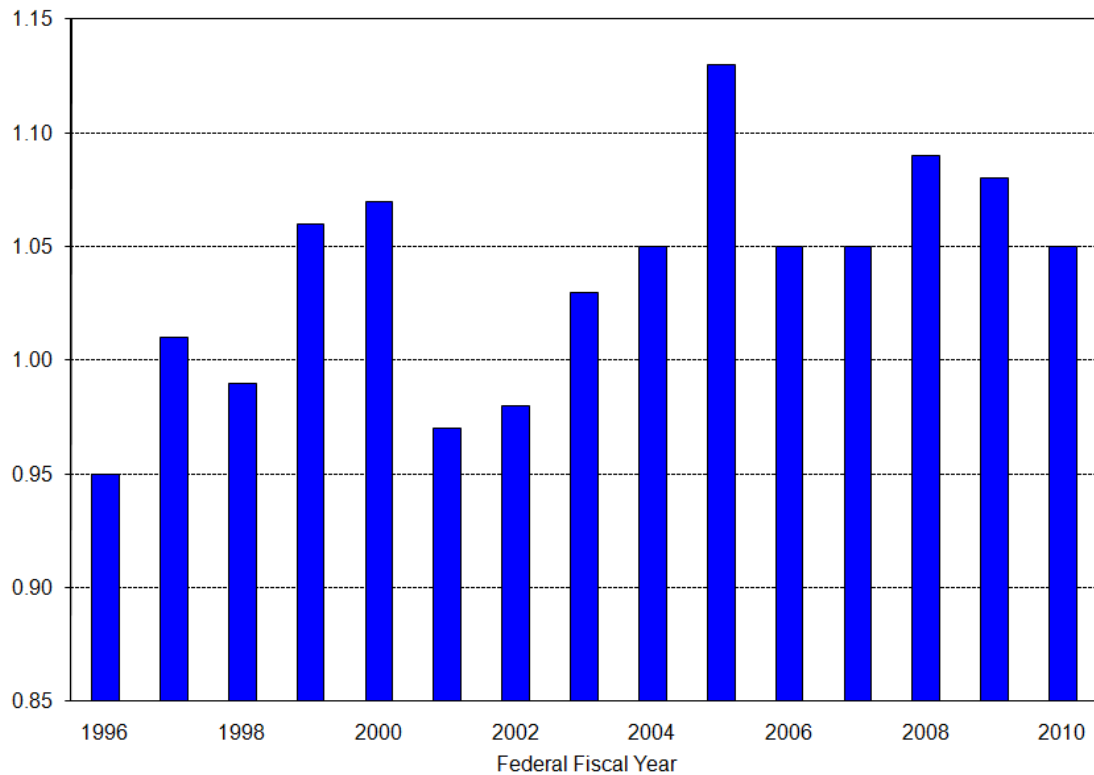


Table 5: Rate of Return on Federal Fuel Tax

Federal Fiscal Year	Rate of Return
1996	0.95
1997	1.01
1998	0.99
1999	1.06
2000	1.07
2001	0.97
2002	0.98
2003	1.03
2004	1.05
2005	1.13
2006	1.05
2007	1.05
2008	1.09
2009	1.08
2010	1.05

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

In general, Wisconsin's rate of return on federal highway funds has increased since the passage of ISTEA in 1991 and TEA-21 in 1998. SAFETEA-LU has continued that increase with all years at 105% or higher.

Since 1991, Wisconsin's average rate of return has been slightly higher than 100 percent. This is a significant increase over the state's historical average of 84%, dating back to the advent of the Highway Trust Fund in 1956.

It is difficult to determine the rate of return for federal transit funding because of the General Fund component of federal transit funding. However, the state's rate of return on formula transit funds under SAFETEA-LU, which are funded by the Mass Transit Account of the Highway Trust Fund, was only 67% in 2008.

SECTION II: FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

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

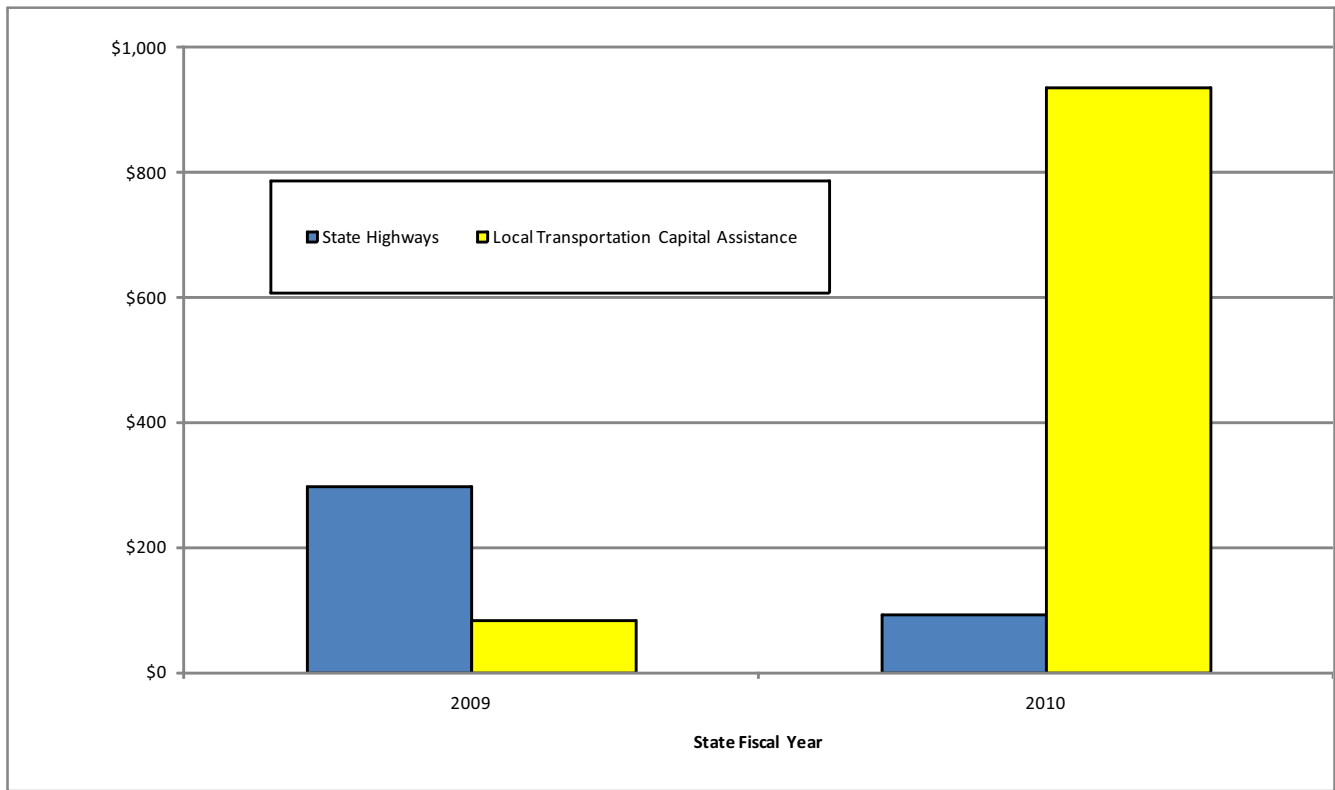


Table AR 1: Federal Stimulus Funds for Wisconsin (nominal dollars, millions)

State Fiscal Year	State Highways			Local Transportation Capital Assistance								TOTAL
	Major Highways	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Local Bridge Improvement Assistance	Transportation Facility Improvement Assistance	Transportation Enhancements	Transit	Passenger Rail	Aeronautics Assistance	Harbor Assistance		
2009	32.30	160.40	104.53	20.48	32.89	3.37	11.30	0.00	15.73	0.00	380.99	
2010	17.19	60.37	13.82	74.24	0.47	17.58	8.83	822.00	10.12	1.80	1026.43	

Section
III

STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

The total state transportation budget derives from four sources:

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

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

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

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

SECTION III
STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

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

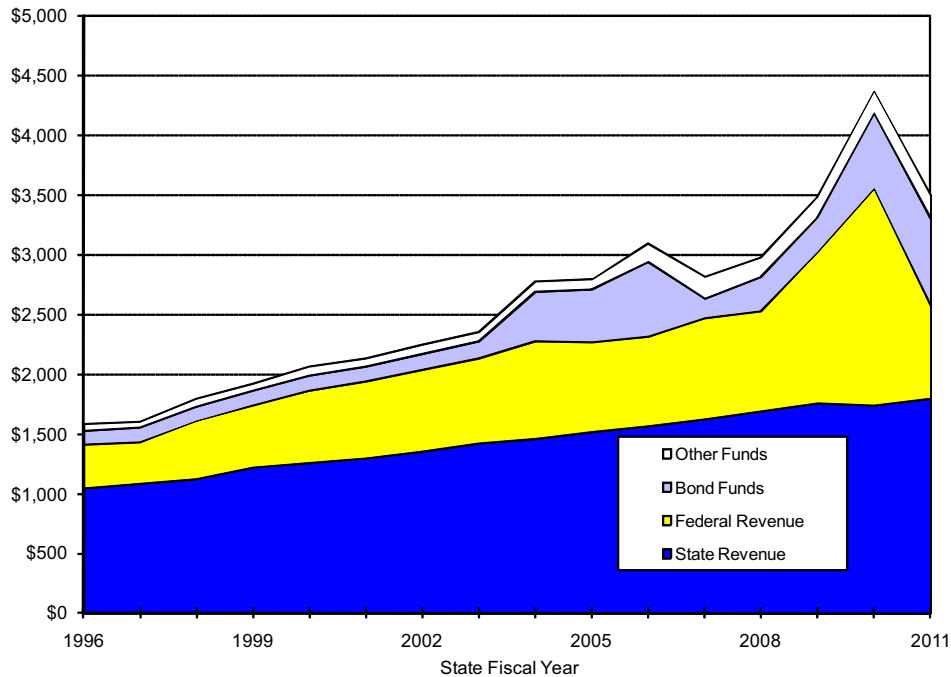


Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1996	1,048.18	371.46	114.28	49.71	1583.63
1997	1,084.40	354.66	117.07	49.71	1605.84
1998	1,122.92	489.85	117.07	68.92	1798.77
1999	1,222.17	524.93	117.07	65.28	1929.45
2000	1,257.32	606.09	128.17	73.65	2065.22
2001	1,299.17	640.75	128.44	72.30	2140.66
2002	1,355.75	687.85	135.16	77.78	2256.54
2003	1,422.31	716.25	139.89	77.12	2355.57
2004	1,459.11	820.72	415.74	87.62	2783.20
2005	1,515.81	760.20	442.21	79.81	2798.04
2006	1,564.46	751.46	633.34	148.76	3098.01
2007	1,622.44	852.95	164.03	185.89	2825.31
2008	1,686.09	848.08	285.69	167.05	2986.90
2009	1,755.63	1,270.28	294.35	173.75	3494.00
2010	1,734.82	1,819.82	635.37	187.78	4377.79
2011	1,797.68	778.00	728.12	195.14	3498.93
2009 % Share	50.2%	36.4%	8.4%	5.0%	
1996-2011 % Change	71.5%	109.4%	537.1%	292.5%	120.9%
1996-2011 Compound Annual Growth Rate	3.7%	5.1%	13.1%	9.5%	5.4%

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

Federal revenue includes ARRA stimulus funding of \$380.99 million in FY 09 and \$1.02 billion in FY 10.

SECTION III
STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

Figure 7: State Transportation Budget by Source of Funds (constant 2009 dollars, millions)

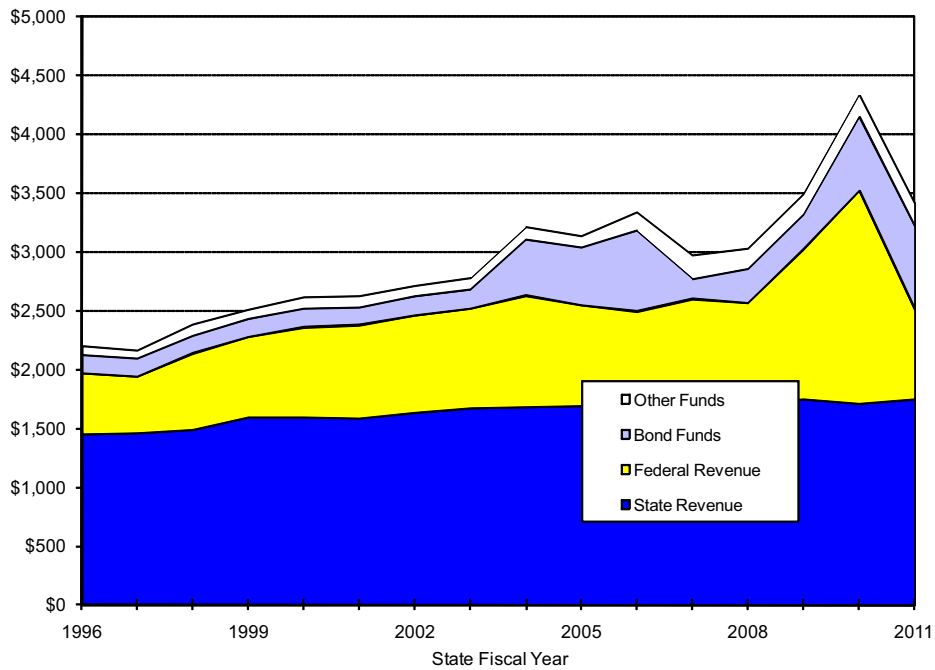


Table 7: State Transportation Budget by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1996	1,455.92	515.95	158.74	69.05	2,199.66
1997	1,464.51	478.98	158.11	67.14	2,168.74
1998	1,489.36	649.70	155.27	91.41	2,385.76
1999	1,593.43	684.38	152.63	85.11	2,515.55
2000	1,593.74	768.26	162.46	93.36	2,617.81
2001	1,592.24	785.29	157.42	88.62	2,623.57
2002	1,632.68	828.35	162.77	93.66	2,717.47
2003	1,676.16	844.08	164.86	90.88	2,775.97
2004	1,682.56	946.41	479.41	101.04	3,209.43
2005	1,696.89	851.02	495.04	89.35	3,132.29
2006	1,687.10	810.36	682.99	160.42	3,340.87
2007	1,705.91	896.83	172.47	195.46	2,970.66
2008	1,709.19	859.70	289.60	169.34	3,027.82
2009	1,755.63	1,270.28	294.35	173.75	3,494.00
2010	1,717.21	1,801.35	628.92	185.88	4,333.36
2011	1,751.17	757.87	709.28	190.09	3,408.40
1996-2011 % Change	20.3%	46.9%	346.8%	175.3%	55.0%
1996-2011 Compound Annual Growth Rate	1.2%	2.6%	10.5%	7.0%	3.0%

SECTION III
STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

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

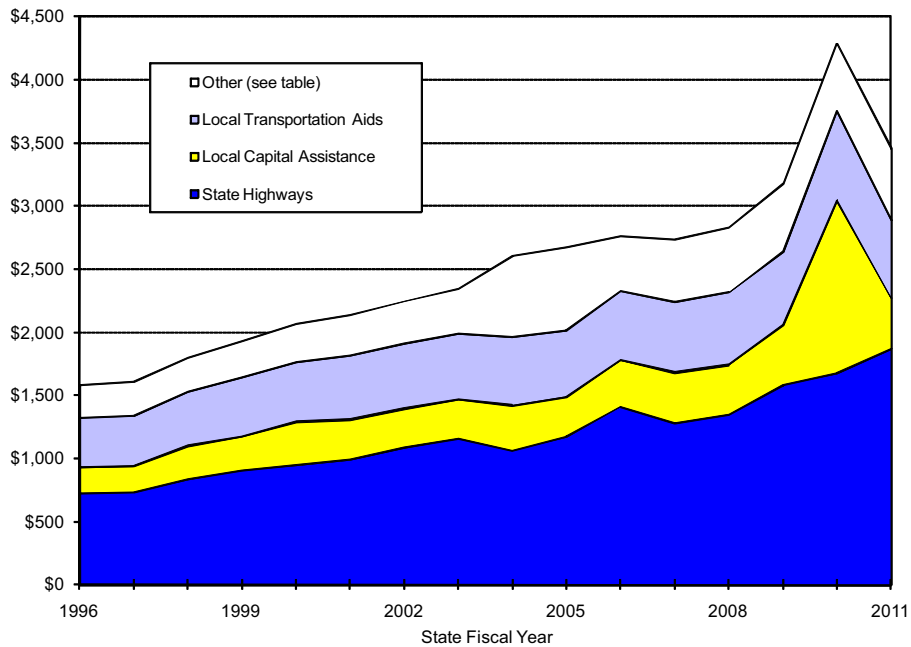


Table 8: State Transportation Budget by Major Appropriation Category (nominal dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
1996	730.08	203.38	391.24	160.18	67.26	31.50	1583.64
1997	738.70	203.91	394.78	163.25	75.57	29.62	1605.83
1998	835.18	266.29	428.00	175.69	78.74	14.88	1798.77
1999	911.65	264.52	466.82	183.03	87.42	16.01	1929.45
2000	947.93	342.15	473.94	194.09	90.32	16.78	2065.21
2001	992.02	316.31	505.51	214.59	94.50	17.72	2140.66
2002	1090.32	306.43	513.81	221.83	93.27	19.34	2244.99
2003	1162.16	309.30	519.59	226.72	105.81	19.61	2343.19
2004	1065.89	354.22	540.15	234.04	119.70	290.64	2604.64
2005	1175.62	313.92	528.67	235.52	166.26	251.31	2671.30
2006	1414.75	364.27	546.21	222.04	188.75	23.34	2759.36
2007	1283.30	397.57	558.17	232.65	234.76	25.64	2732.09
2008	1351.70	392.00	571.00	247.69	243.89	25.42	2831.70
2009	1586.95	475.10	577.21	260.49	249.48	25.37	3174.61
2010	1676.83	1366.54	711.07	228.16	282.34	27.27	4292.21
2011	1870.78	400.21	616.47	228.28	313.66	27.52	3456.93
1996 % Share	46.1%	12.8%	24.7%	10.1%	4.2%	2.0%	
2011 % Share	54.1%	11.6%	17.8%	6.6%	9.1%	0.8%	
1996-2011 % Change	156.2%	96.8%	57.6%	42.5%	366.3%	-12.6%	118.3%
	118.0%			119.9%			
1996-2011 Compound Annual Growth Rate	6.5%	4.6%	3.1%	2.4%	10.8%	-0.9%	5.3%
	5.3%			5.4%			

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

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

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

Includes \$83.76 million in FY 09 and \$935.04 million in FY 10 of federal stimulus funds for local capital assistance, and \$297.23 million in FY 09 and \$91.39 million in FY 10 for state highways.

SECTION III
STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

Figure 9: State Transportation Budget by Major Appropriation Category (constant 2009 dollars, millions)

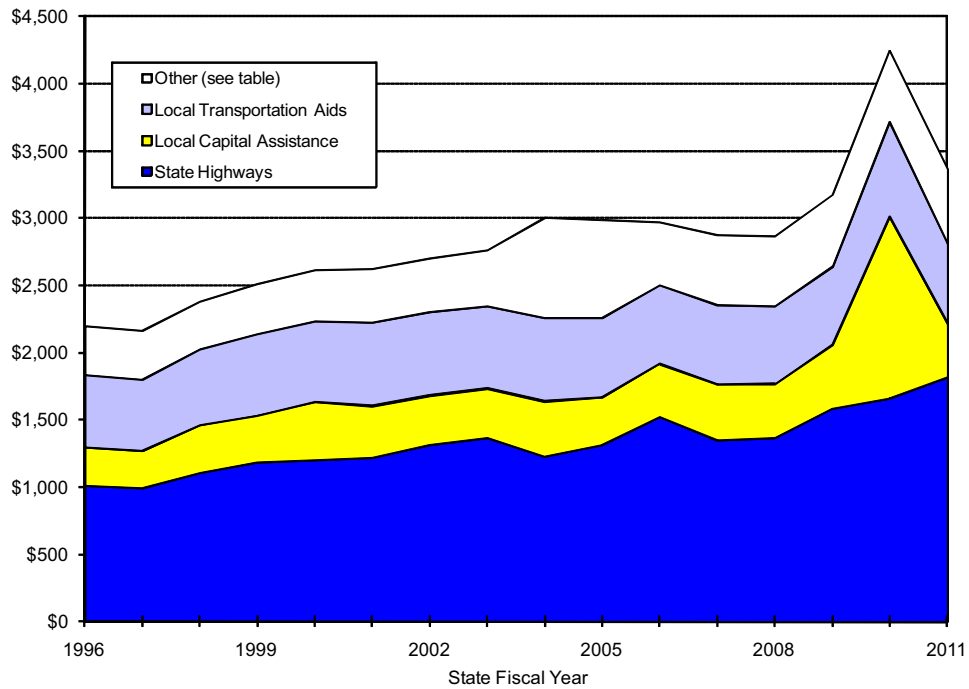


Table 9: State Transportation Budget by Major Appropriation Category (constant 2009 dollars, millions)

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
1996	1014.07	282.49	543.43	222.49	93.43	43.75	2199.67
1997	997.64	275.39	533.16	220.48	102.06	40.00	2168.74
1998	1107.72	353.19	567.66	233.02	104.44	19.74	2385.76
1999	1188.57	344.87	608.63	238.63	113.97	20.88	2515.55
2000	1201.57	433.70	600.76	246.02	114.49	21.27	2617.81
2001	1215.81	387.67	619.55	263.00	115.82	21.72	2623.56
2002	1313.03	369.02	618.76	267.14	112.32	23.29	2703.56
2003	1369.57	364.50	612.32	267.19	124.70	23.11	2761.38
2004	1229.12	408.47	622.87	269.88	138.03	335.15	3003.52
2005	1316.06	351.42	591.83	263.65	186.13	281.33	2990.41
2006	1525.65	392.83	589.03	239.44	203.54	25.17	2975.67
2007	1349.32	418.02	586.89	244.62	246.83	26.95	2872.64
2008	1370.21	397.37	578.82	251.08	247.23	25.76	2870.49
2009	1586.95	475.10	577.21	260.49	249.48	25.37	3174.61
2010	1659.82	1352.67	703.85	225.85	279.47	26.99	4248.66
2011	1822.38	389.86	600.52	222.38	305.54	26.81	3367.48
1996-2011 % Change	79.7%	38.0%	10.5%	-0.1%	227.0%	-38.7%	53.1%
	52.9%			54.2%			
1996-2011 Compound Annual Growth Rate	4.0%	2.2%	0.7%	0.0%	8.2%	-3.2%	2.9%
	2.9%			2.9%			

SECTION III
STATE TRANSPORTATION BUDGET REVENUES & APPROPRIATIONS

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Section
IV

APPROPRIATIONS FOR STATE HIGHWAYS

The State Highway Program is comprised of four main components:

- Major Highway Development;
- State Highway Rehabilitation;
- Southeast Wisconsin Highway Rehabilitation; and
- State Highway Maintenance, Repair, and Traffic Operations.

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

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

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

MAJOR HIGHWAY DEVELOPMENT DESCRIPTION

The first component of the State Highway Program focuses on major highway development. By statute, a “Major Project” has a total cost of more than \$5 million and involves any of the following:

- Construction of a new highway 2.5 miles or more in length;
- Relocation of 2.5 miles or more of an existing highway;
- Addition of one or more lanes of at least 5 miles in length; or
- Improvement of at least 10 miles of an existing divided highway to freeway standards.

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

SECTION IV
APPROPRIATIONS FOR STATE HIGHWAYS

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

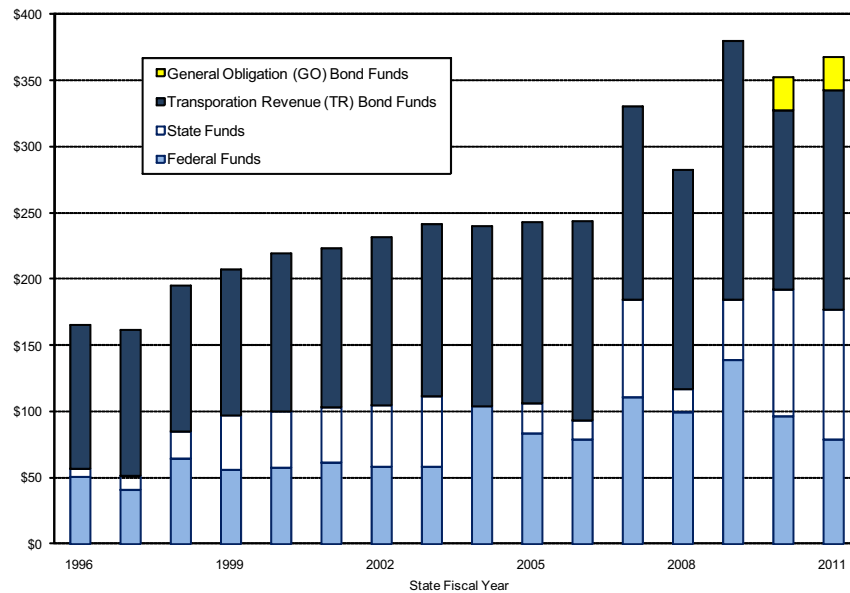


Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)

State Fiscal Year	Transportation Revenue (TR) Bond Funds	General Obligation (GO) Bond Funds	Federal Funds	State Funds	TOTAL
1996	108.53		50.63	6.39	165.55
1997	110.54		40.94	10.49	161.96
1998	110.54		64.38	20.50	195.42
1999	110.54		55.62	41.21	207.37
2000	119.63		57.33	42.55	219.51
2001	119.91		60.95	42.16	223.02
2002	127.04		57.95	46.94	231.93
2003	130.14		57.95	53.53	241.62
2004	136.17		103.53	0.00	239.70
2005	136.80		82.94	23.19	242.94
2006	150.84		78.98	14.14	243.95
2007	146.73		110.98	73.09	330.79
2008	165.74		98.98	17.70	282.41
2009	195.40		138.79	45.37	379.56
2010	135.72	25.00	95.89	95.92	352.53
2011	165.72	25.00	78.69	98.22	367.63
1996-2011 % Change	52.7%	N/A	55.4%	1437.1%	122.1%
1996-2011 Compound Annual Growth Rate	2.9%	N/A	3.0%	20.0%	5.5%

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

Under the provisions of 2007 Wisconsin Act 226, \$52 million was lapsed from the state funds appropriation for the Majors program in FY 08. To mitigate the effect of the lapse on the Majors program, the legislation assumed an increase of \$39 million in the bond funds appropriation in FY 08 from \$165.7 million to \$204.7 million and provided an additional \$20 million in federal funding in FY 08. Act 226 also formally increased the bond fund appropriation estimate for FY 09 by \$28 million, from \$167.4 million to \$195.4 million, and reduced state funding by \$28 million from the Act 20 amount.

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

SECTION IV
APPROPRIATIONS FOR STATE HIGHWAYS

Figure 11: Major Highway Development by Source of Funds (constant 2009 dollars, millions)

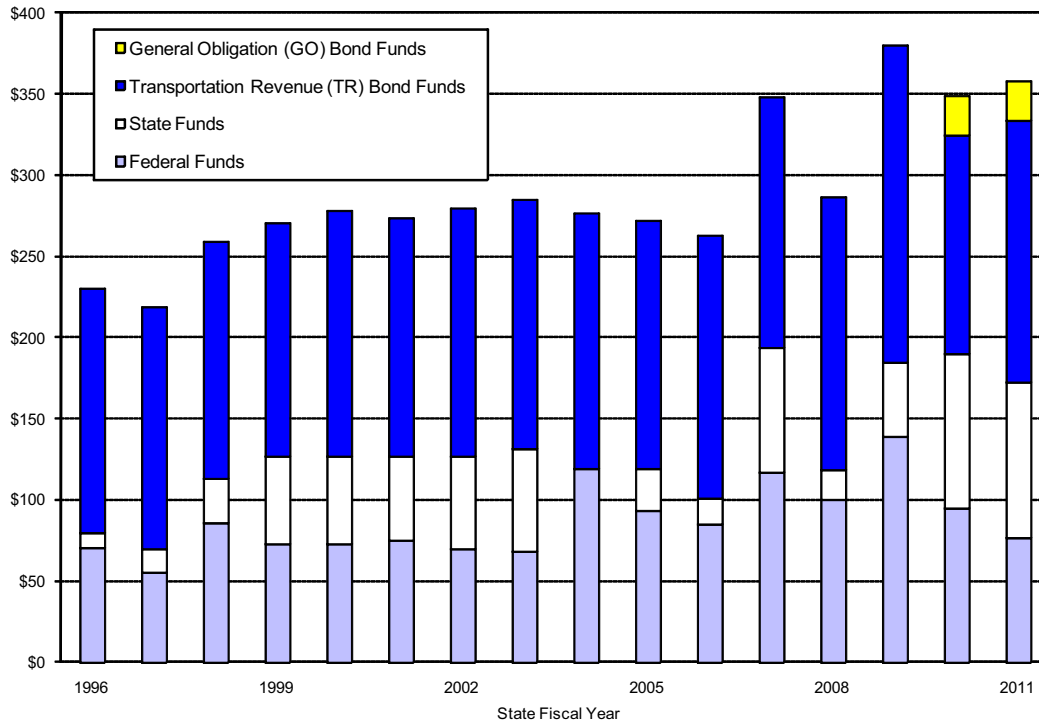


Table 11: Major Highway Development by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	Transportation Revenue (TR) Bond Funds	General Obligation (GO) Bond Funds	Federal Funds	State Funds	TOTAL
1996	150.75	0.00	70.33	8.88	229.96
1997	149.28	0.00	55.28	14.16	218.73
1998	146.61	0.00	85.39	27.19	259.19
1999	144.11	0.00	72.52	53.73	270.36
2000	151.64	0.00	72.67	53.94	278.24
2001	146.96	0.00	74.70	51.67	273.33
2002	152.98	0.00	69.79	56.53	279.30
2003	153.37	0.00	68.29	63.08	284.74
2004	157.02	0.00	119.39	0.00	276.41
2005	153.15	0.00	92.85	25.96	271.96
2006	162.66	0.00	85.17	15.25	263.07
2007	154.28	0.00	116.68	76.85	347.81
2008	168.01	0.00	100.33	17.94	286.28
2009	195.40	0.00	138.79	45.37	379.56
2010	134.34	24.75	94.91	94.95	348.95
2011	161.43	24.35	76.66	95.67	358.12
1996-2011 % Change	7.1%	N/A	9.0%	978.0%	55.7%
1996-2011 Compound Annual Growth Rate	0.5%	N/A	0.6%	17.2%	3.0%

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding

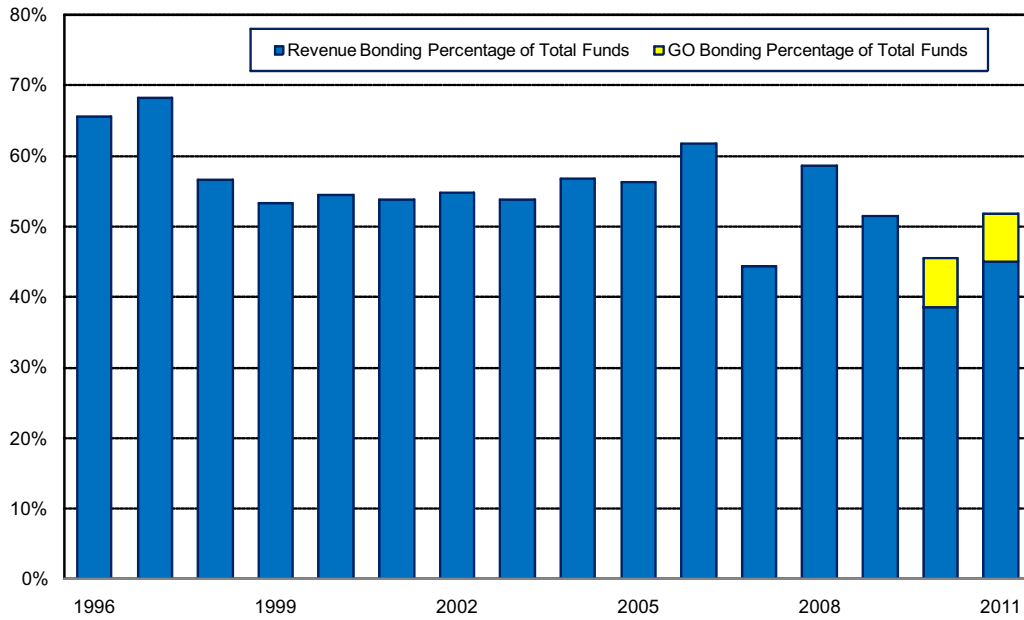


Table 12: Percentage of Major Highway Development Funded by Revenue Bonding

State Fiscal Year	Revenue Bonding Percentage of Total Funds	GO Bonding Percentage of Total Funds
1996	65.6%	0.0%
1997	68.3%	0.0%
1998	56.6%	0.0%
1999	53.3%	0.0%
2000	54.5%	0.0%
2001	53.8%	0.0%
2002	54.8%	0.0%
2003	53.9%	0.0%
2004	56.8%	0.0%
2005	56.3%	0.0%
2006	61.8%	0.0%
2007	44.4%	0.0%
2008	58.7%	0.0%
2009	51.5%	0.0%
2010	38.5%	7.1%
2011	45.1%	6.8%

STATE HIGHWAY REHABILITATION DESCRIPTION

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

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

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

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

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

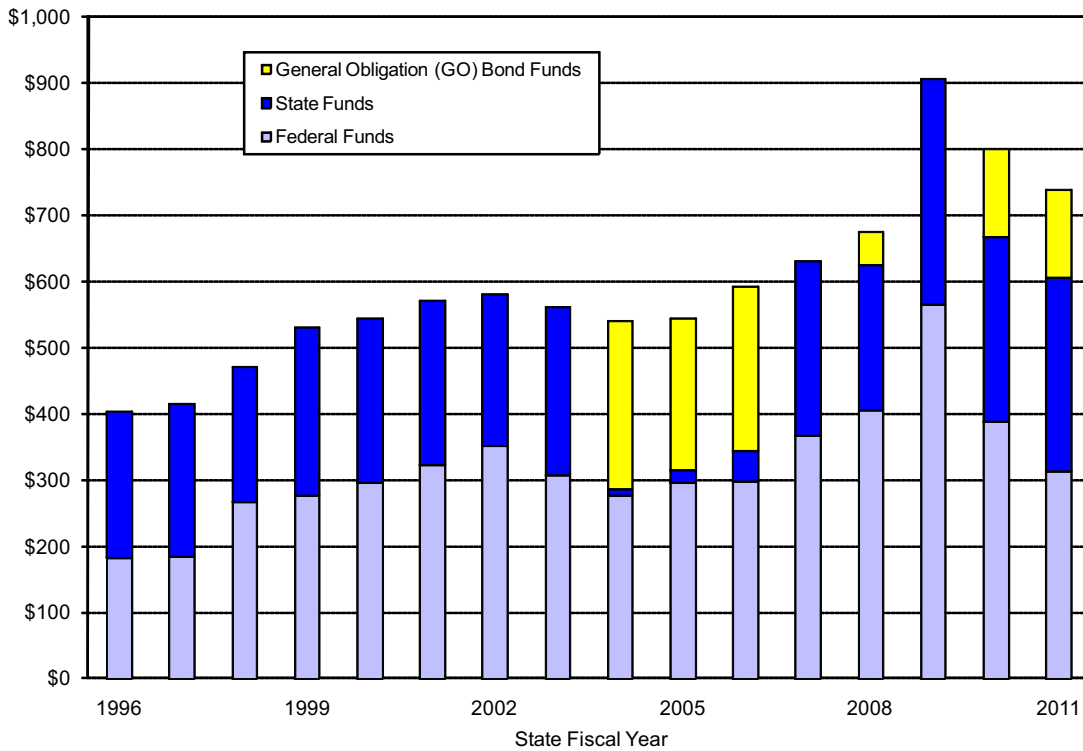


Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
1996	220.46	182.99	0.00	403.45
1997	232.41	183.09	0.00	415.50
1998	204.36	267.32	0.00	471.68
1999	254.42	276.67	0.00	531.09
2000	249.41	295.76	0.00	545.17
2001	248.44	323.61	0.00	572.04
2002	230.48	350.83	0.00	581.31
2003	254.74	307.38	0.00	562.13
2004	9.78	277.03	253.90	540.71
2005	18.35	295.97	230.00	544.32
2006	46.58	296.87	250.00	593.45
2007	264.40	367.40	0.00	631.80
2008	219.13	405.42	50.00	674.55
2009	340.61	565.26	0.00	905.86
2010	280.11	388.21	132.36	800.68
2011	292.19	313.55	132.36	738.10
1996-2011 % Change	32.5%	71.3%	N/A	82.9%
1996-2011 Compound Annual Growth Rate	1.9%	3.7%	N/A	4.1%

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

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

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 14: State Highway Rehabilitation by Source of Funds (constant 2009 dollars, millions)

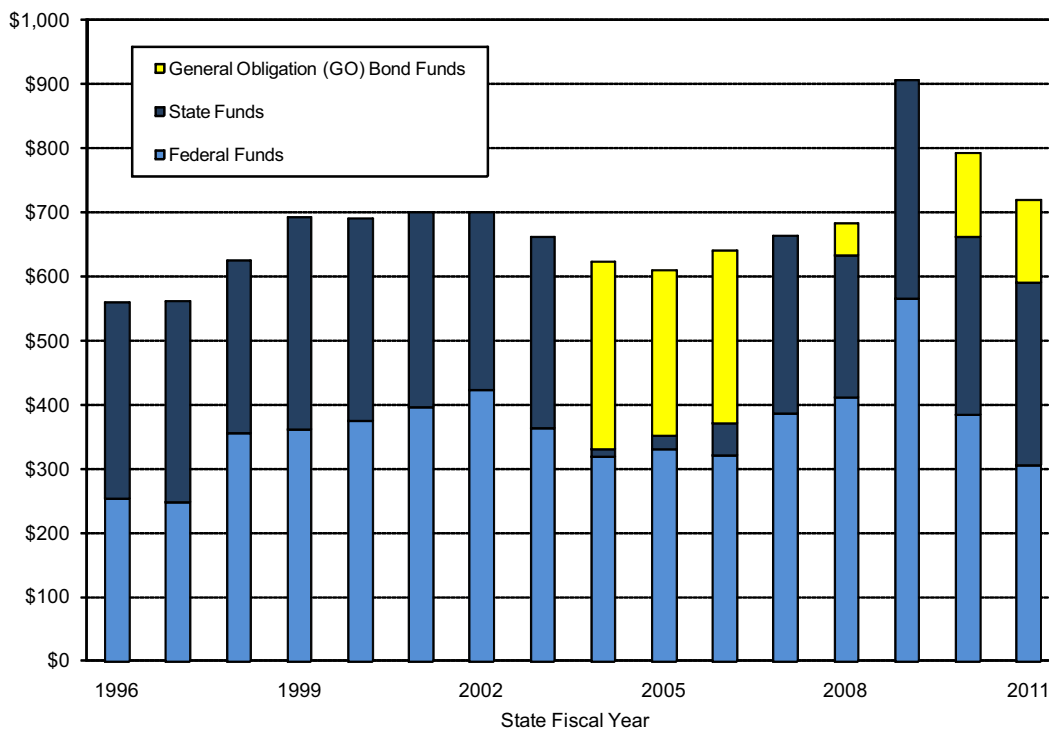


Table 14: State Highway Rehabilitation by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
1996	306.22	254.18	0.00	560.40
1997	313.88	247.27	0.00	561.15
1998	271.05	354.55	0.00	625.60
1999	331.71	360.71	0.00	692.42
2000	316.15	374.90	0.00	691.05
2001	304.48	396.61	0.00	701.09
2002	277.56	422.50	0.00	700.05
2003	300.21	362.24	0.00	662.45
2004	11.28	319.45	292.78	623.51
2005	20.54	331.33	257.48	609.34
2006	50.23	320.14	269.60	639.97
2007	278.00	386.30	0.00	664.31
2008	222.13	410.98	50.68	683.79
2009	340.61	565.26	0.00	905.86
2010	277.27	384.27	131.01	792.55
2011	284.63	305.44	128.93	719.00
1996-2011 % Change	-7.1%	20.2%	N/A	28.3%
1996-2011 Compound Annual Growth Rate	-0.5%	1.2%	N/A	1.7%

SOUTHEASTERN WISCONSIN HIGHWAY REHABILITATION DESCRIPTION

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

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

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

2007 Wisconsin Act 20 included the I-94 North-South Corridor and the Z00 Interchange in a list of projects approved for construction, as required under Chapter 84.014 (5M). Under current law statutory enumeration is required prior to any capacity expansion project on the Southeastern Wisconsin Freeway System.

MAJOR INTERSTATE BRIDGE CONSTRUCTION DESCRIPTION

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

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 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 14.1: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)

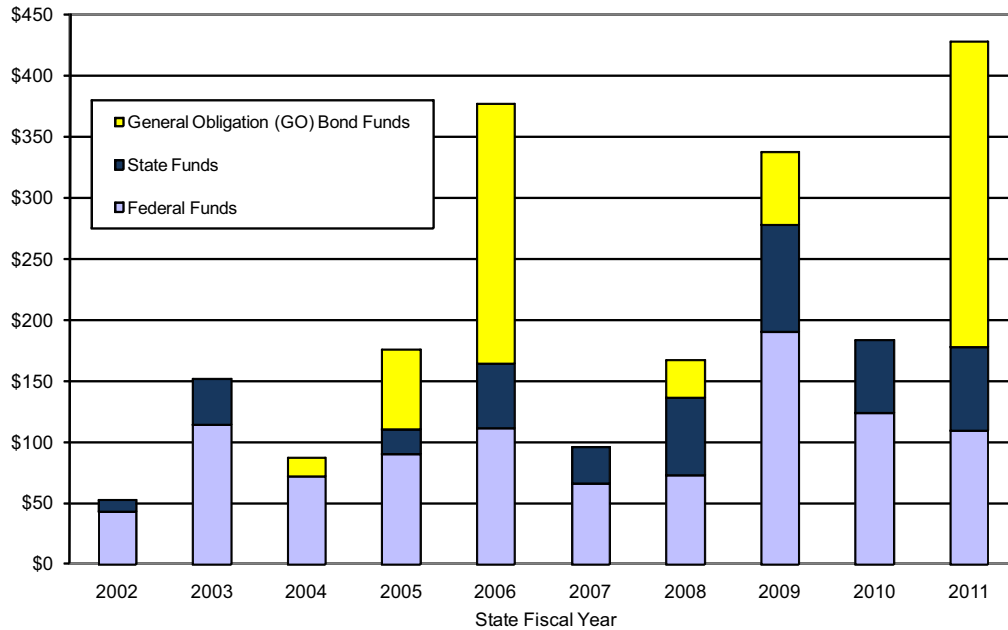


Table 14.1: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2002	9.72	42.61	0.00	52.33
2003	37.47	114.13	0.00	151.60
2004	0.00	71.32	15.92	87.24
2005	20.00	90.01	65.66	175.66
2006	52.73	111.45	213.10	377.29
2007	29.62	66.37	0.00	95.99
2008	64.26	72.49	30.60	167.35
2009	87.66	190.24	59.60	337.49
2010	59.95	123.56	0.00	183.50
2011	68.30	109.73	250.25	428.28
2002-2011 % Change	603.0%	157.5%	N/A	718.5%
2002-2011 Compound Annual Growth Rate	24.2%	11.1%	N/A	26.3%

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

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 14.2: Southeast Wisconsin Highway Rehabilitation by Source of Funds (constant 2009 dollars, millions)

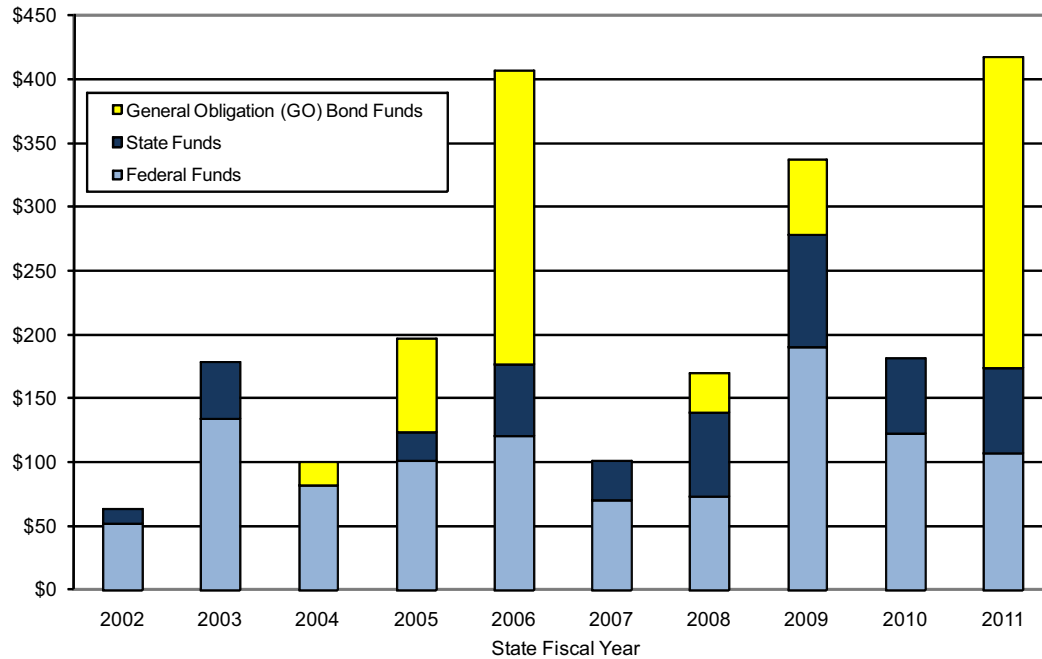


Table 14.2: Southeast Wisconsin Highway Rehabilitation by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
2002	11.70	51.31	0.00	63.01
2003	44.16	134.49	0.00	178.65
2004	0.00	82.24	18.36	100.60
2005	22.39	100.76	73.50	196.65
2006	56.87	120.19	229.81	406.86
2007	31.14	69.78	0.00	100.92
2008	65.14	73.49	31.02	169.64
2009	87.66	190.24	59.60	337.49
2010	59.34	122.30	0.00	181.64
2011	66.53	106.89	243.78	417.20
2002-2011 % Change	468.7%	108.3%	N/A	562.1%
2002-2011 Compound Annual Growth Rate	21.3%	8.5%	N/A	23.4%

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 14.3: Major Interstate Bridge Construction by Source of Funds (nominal dollars, millions)

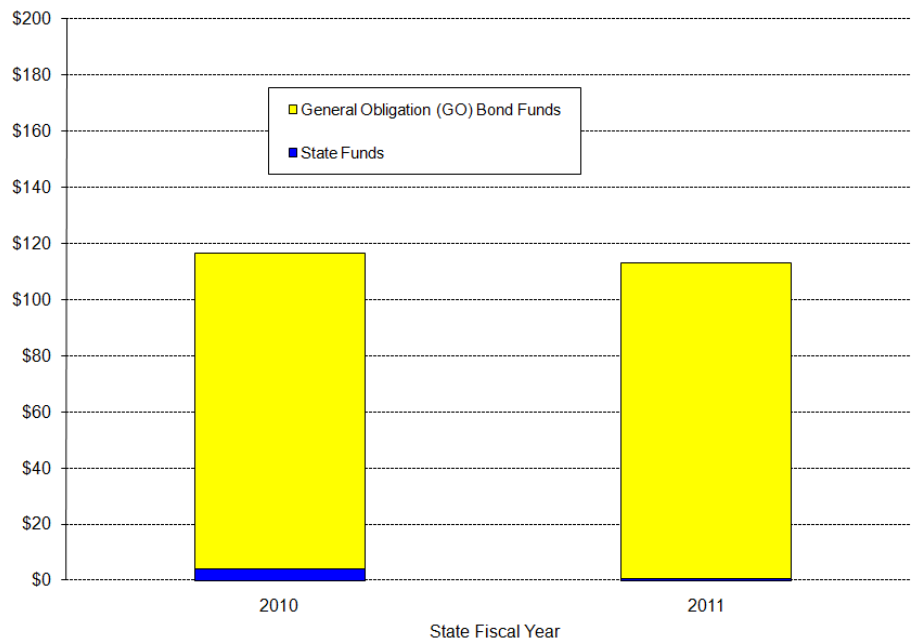


Table 14.3: Major Interstate Bridge Construction by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
1996				0.00
1997				0.00
1998				0.00
1999				0.00
2000				0.00
2001				0.00
2002				0.00
2003				0.00
2004				0.00
2005				0.00
2006				0.00
2007				0.00
2008				0.00
2009				0.00
2010	4.01	0.00	112.50	116.51
2011	0.60	0.00	112.50	113.10
1996-2011 % Change	N/A	N/A	N/A	N/A
1996-2011 Compound Annual Growth Rate	N/A	N/A	N/A	N/A

Note: 2009 Wisconsin Act 28 authorized up to \$225 million in Transportation Fund-supported GO bonds for a new interstate bridge project for which Wisconsin’s estimated cost share is at least \$100 million. Act 28 further provides that no portion of the \$225 million may be encumbered unless Wisconsin receives at least \$75 million in federal funds specifically designated for a major interstate bridge project.

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Table 14.4: Major Interstate Bridge Construction by Source of Funds (constant 2009 dollars, millions)

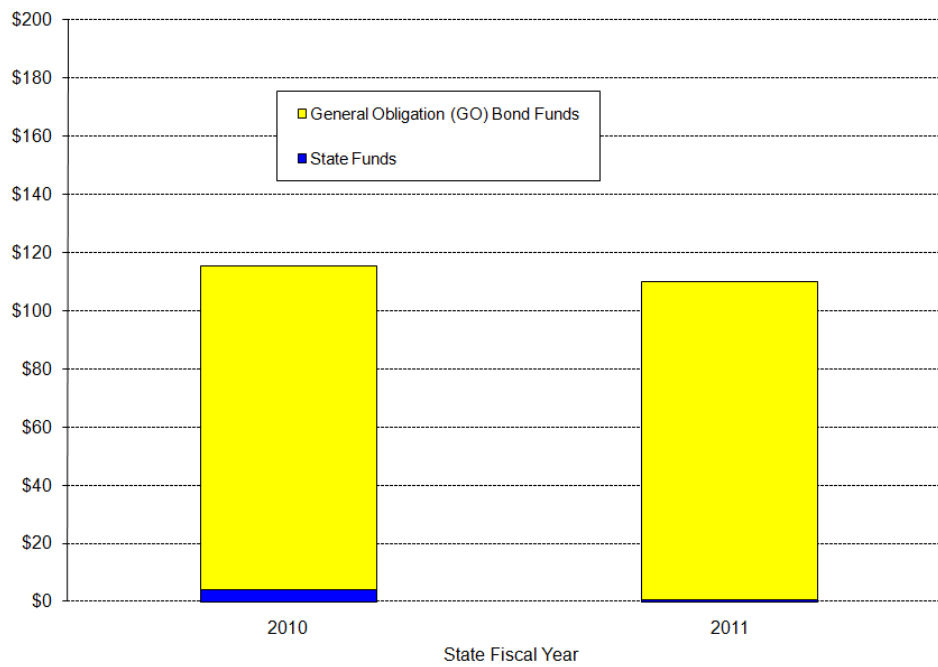


Table 14.4: Major Interstate Bridge Construction by Source of Funds (constant 2009 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	General Obligation (GO) Bond Funds	TOTAL
1996	0.00	0.00	0.00	0.00
1997	0.00	0.00	0.00	0.00
1998	0.00	0.00	0.00	0.00
1999	0.00	0.00	0.00	0.00
2000	0.00	0.00	0.00	0.00
2001	0.00	0.00	0.00	0.00
2002	0.00	0.00	0.00	0.00
2003	0.00	0.00	0.00	0.00
2004	0.00	0.00	0.00	0.00
2005	0.00	0.00	0.00	0.00
2006	0.00	0.00	0.00	0.00
2007	0.00	0.00	0.00	0.00
2008	0.00	0.00	0.00	0.00
2009	0.00	0.00	0.00	0.00
2010	3.96	0.00	111.36	115.32
2011	0.59	0.00	109.59	110.18
1996-2011 % Change	N/A	N/A	N/A	N/A
1996-2011 Compound Annual Growth Rate	N/A	N/A	N/A	N/A

STATE HIGHWAY MAINTENANCE, REPAIR, AND TRAFFIC OPERATIONS DESCRIPTION

The third component of the State Highway Program is the State Highway Maintenance, Repair and Traffic Operations Program, or simply “State Highway Operations.”

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

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

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 15: State Highway Operations (nominal dollars, millions)

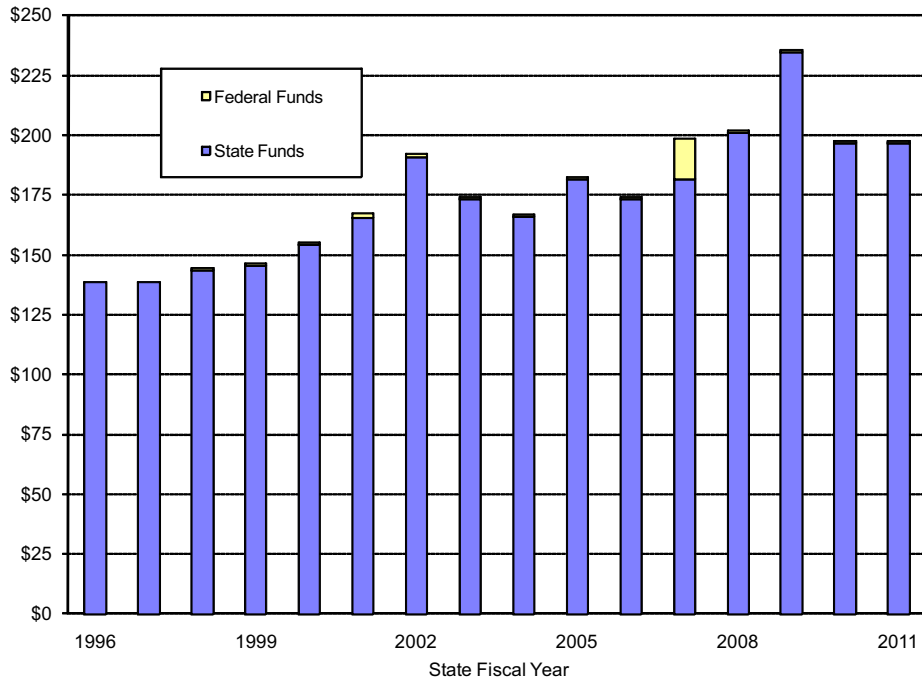


Table 15: State Highway Operations (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Total
1996	138.58	0.00	138.58
1997	138.58	0.00	138.58
1998	143.51	0.80	144.31
1999	145.60	0.88	146.48
2000	154.20	1.19	155.39
2001	165.68	1.67	167.34
2002	190.94	1.19	192.14
2003	173.02	1.19	174.21
2004	166.03	1.02	167.05
2005	181.51	1.10	182.61
2006	173.18	1.10	174.28
2007	181.50	17.10	198.60
2008	200.78	1.10	201.89
2009	234.44	1.10	235.54
2010	196.75	1.10	197.85
2011	196.75	1.10	197.85
1996-2011 % Change	42.0%	N/A	42.8%
1996-2011 Compound Annual Growth Rate	2.4%	N/A	2.4%

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

The highway maintenance program received a one-time increase in federal funds in FY 07, reflecting JFC approval of the FY 07 federal plan; state funds were increased by \$24.8 million under 2007 Wisconsin Act 226 in FY 09.

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 16: State Highway Operations (constant 2009 dollars, millions)

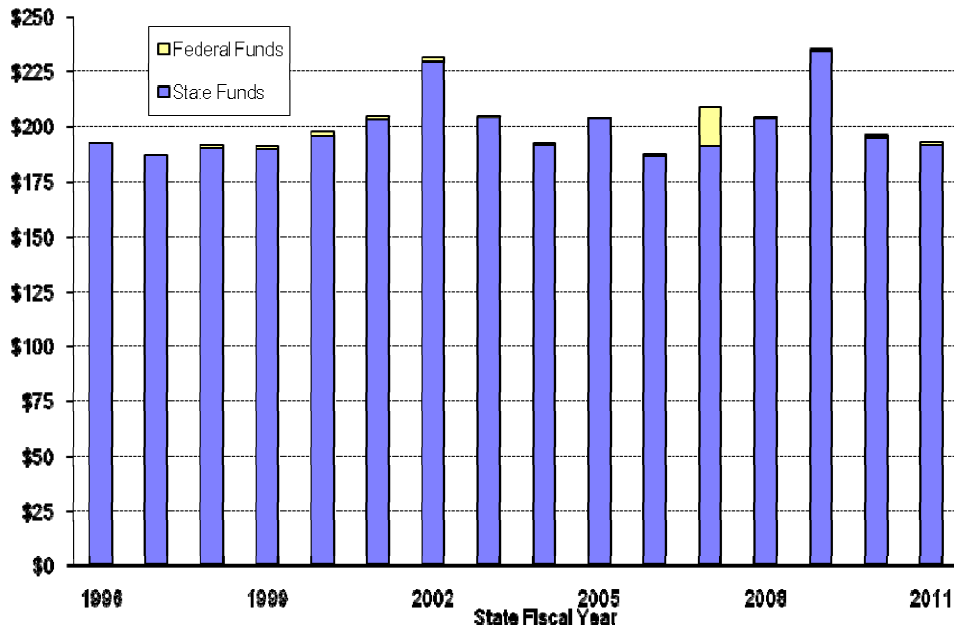


Table 16: State Highway Operations (constant 2009 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Total
1996	192.48	0.00	192.48
1997	187.15	0.00	187.15
1998	190.34	1.06	191.40
1999	189.83	1.15	190.98
2000	195.46	1.51	196.97
2001	203.05	2.04	205.09
2002	229.94	1.44	231.38
2003	203.90	1.41	205.30
2004	191.46	1.17	192.63
2005	203.19	1.23	204.43
2006	186.76	1.19	187.95
2007	190.84	17.98	208.82
2008	203.53	1.12	204.65
2009	234.44	1.10	235.54
2010	194.75	1.09	195.84
2011	191.66	1.07	192.73
1996-2011 % Change	-0.4%	N/A	0.1%
1996-2011 Compound Annual Growth Rate	0.0%	N/A	0.0%

STATE HIGHWAY ADMINISTRATION AND PLANNING DESCRIPTION

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

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

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 16.1: State Highway Administration and Planning (nominal dollars, millions)

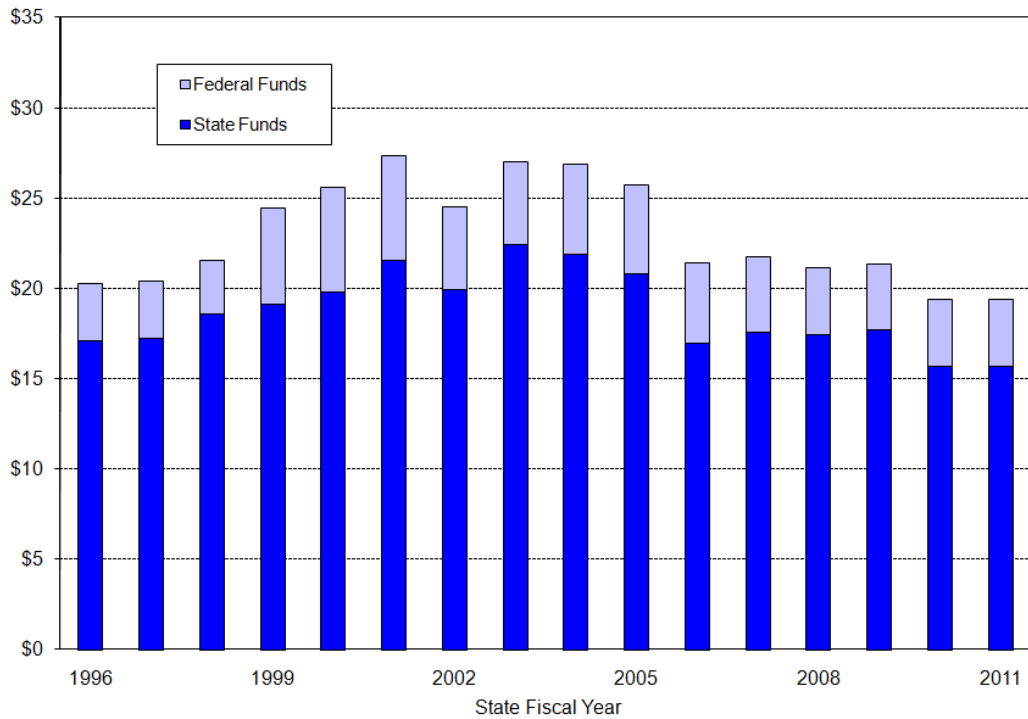


Table 16.1: State Highway Administration and Planning (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1996	17.07	3.18	20.24
1997	17.24	3.18	20.42
1998	18.61	2.90	21.51
1999	19.15	5.30	24.45
2000	19.78	5.80	25.58
2001	21.57	5.80	27.37
2002	19.93	4.56	24.48
2003	22.45	4.56	27.01
2004	21.90	4.95	26.84
2005	20.79	4.95	25.74
2006	16.97	4.46	21.43
2007	17.57	4.20	21.77
2008	17.47	3.68	21.15
2009	17.70	3.68	21.38
2010	15.65	3.72	19.36
2011	15.65	3.72	19.36
1996-2011 % Change	-8.3%	17.0%	-4.3%
1996-2011 Compound Annual Growth Rate	-0.6%	1.1%	-0.3%

SECTION IV
 APPROPRIATIONS FOR STATE HIGHWAYS

Figure 16.2: State Highway Administration and Planning (constant 2009 dollars, millions)

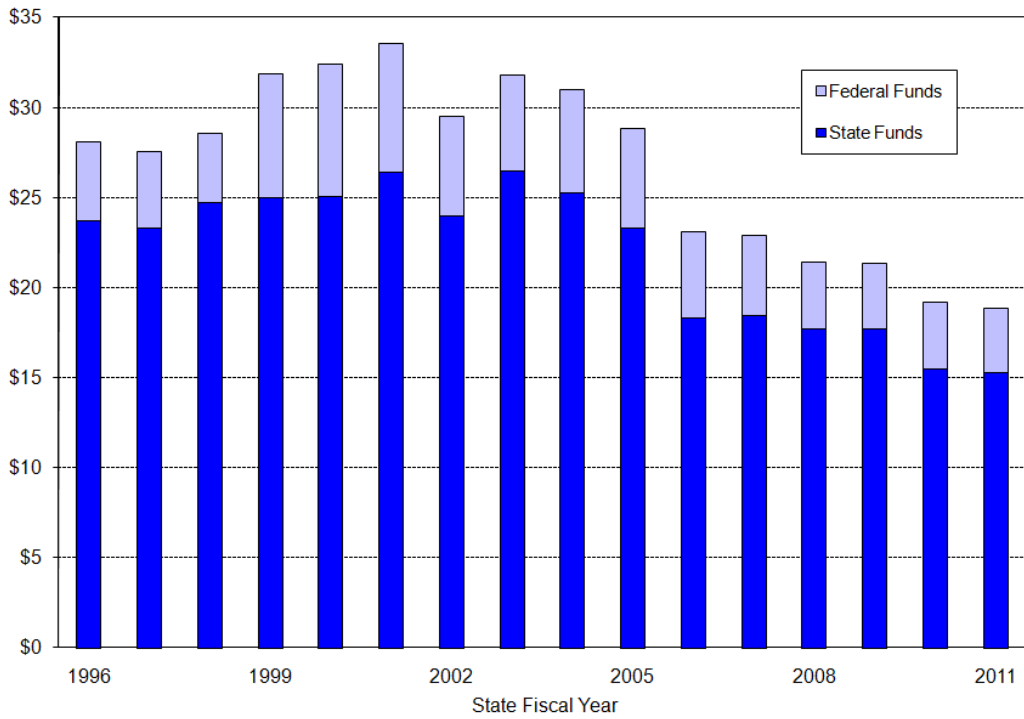


Table 16.2: State Highway Administration and Planning (constant 2009 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	TOTAL
1996	23.70	4.41	28.12
1997	23.28	4.29	27.57
1998	24.68	3.85	28.53
1999	24.96	6.91	31.87
2000	25.07	7.35	32.42
2001	26.44	7.11	33.54
2002	24.00	5.49	29.49
2003	26.46	5.37	31.83
2004	25.25	5.70	30.95
2005	23.28	5.54	28.81
2006	18.30	4.81	23.11
2007	18.48	4.41	22.89
2008	17.70	3.73	21.44
2009	17.70	3.68	21.38
2010	15.49	3.68	19.17
2011	15.24	3.62	18.86
1996-2011 % Change	-35.7%	-17.9%	-32.9%
1996-2011 Compound Annual Growth Rate	-2.9%	-1.3%	-2.6%

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APPROPRIATIONS FOR STATE HIGHWAYS

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APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

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

This section provides detailed data for several categories of assistance:

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

SECTION V
 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

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

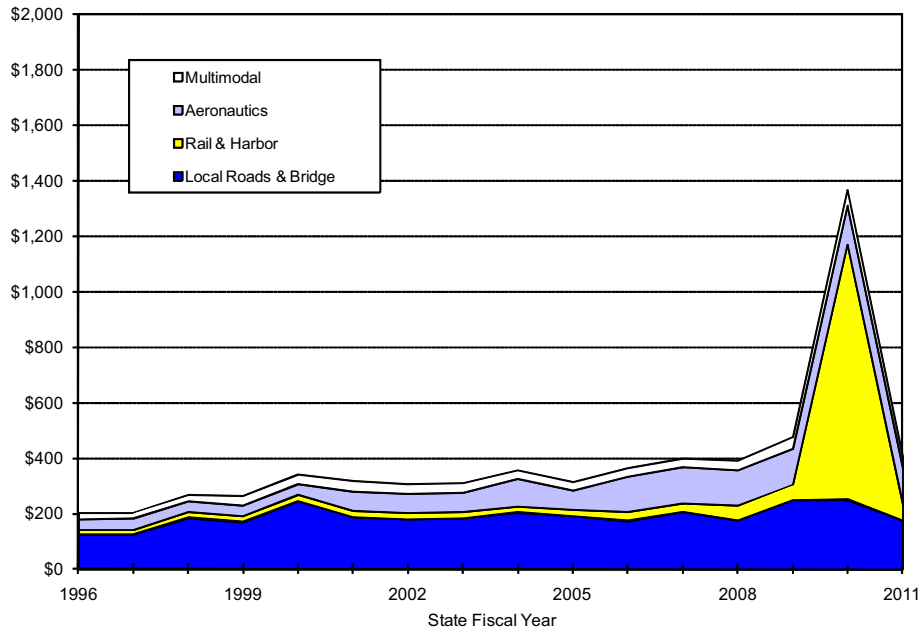


Table 17: Local Transportation Capital Assistance (nominal dollars, millions)

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
1996	125.56	16.20	38.89	22.72	203.38
1997	125.56	16.21	39.42	22.72	203.91
1998	184.88	19.56	38.90	22.95	266.29
1999	169.49	21.40	39.04	34.58	264.52
2000	243.36	24.28	38.94	35.58	342.15
2001	186.05	24.49	69.59	36.19	316.31
2002	179.59	22.31	69.51	35.02	306.43
2003	181.51	22.90	69.45	35.44	309.30
2004	203.73	21.94	99.30	29.25	354.22
2005	189.65	22.84	69.50	31.92	313.92
2006	172.73	32.70	126.51	32.34	364.27
2007	206.82	31.01	128.76	30.98	397.57
2008	174.63	53.24	129.14	34.99	392.00
2009	247.62	56.65	129.40	41.44	475.10
2010	250.58	919.71	139.43	56.82	1366.54
2011	175.87	55.91	129.30	39.13	400.21
1996-2011 % Change	40.1%	245.0%	232.5%	72.2%	96.8%
1996-2011 Compound Annual Growth Rate	2.3%	8.6%	8.3%	3.7%	4.6%

Note: The Aeronautics program received base increases in FY 01 and FY 06 due to increases in federal funding related to reauthorization of the federal aeronautics program. Rail and Harbor includes amounts for freight and passenger rail assistance.

Includes a total of \$83.76 million in FY 09 and \$935.04 million in FY 10 of federal stimulus funds for local capital assistance. Amounts by category are reported in figures/tables 10, 21, 23, 25, and 27.

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 18: Local Transportation Capital Assistance (constant 2009 dollars, millions)

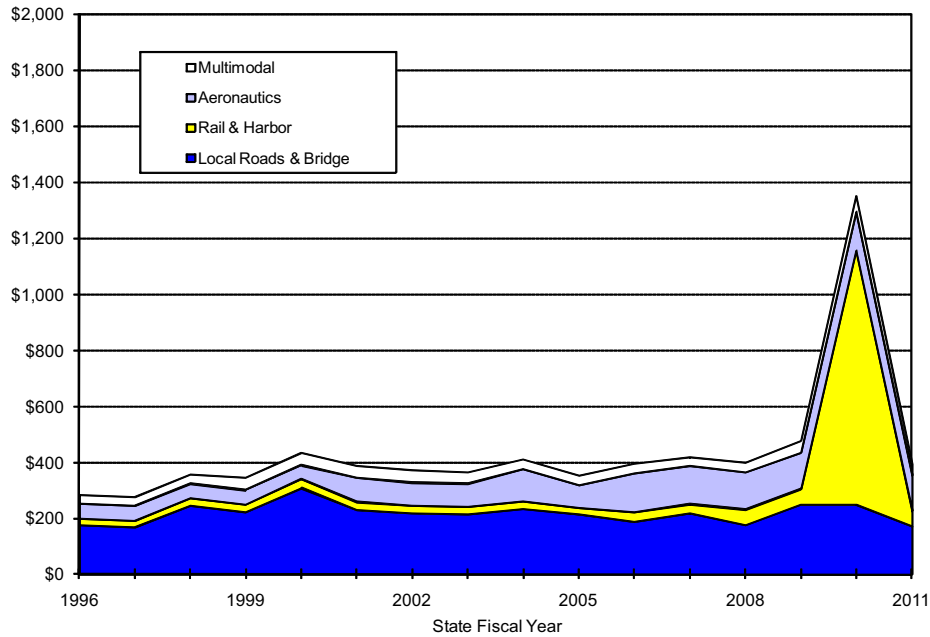


Table 18: Local Transportation Capital Assistance (constant 2009 dollars, millions)

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
1996	174.41	22.51	54.01	31.56	282.49
1997	169.58	21.89	53.23	30.69	275.39
1998	245.21	25.94	51.60	30.44	353.19
1999	220.98	27.90	50.90	45.09	344.87
2000	308.47	30.77	49.36	45.10	433.70
2001	228.02	30.01	85.28	44.35	387.67
2002	216.28	26.86	83.71	42.17	369.02
2003	213.91	26.99	81.84	41.76	364.50
2004	234.93	25.30	114.50	33.73	408.47
2005	212.31	25.57	77.81	35.74	351.42
2006	186.27	35.26	136.42	34.87	392.83
2007	217.46	32.60	135.38	32.58	418.02
2008	177.02	53.97	130.91	35.47	397.37
2009	247.62	56.65	129.40	41.44	475.10
2010	248.04	910.38	138.01	56.25	1352.67
2011	171.32	54.46	125.96	38.11	389.86
1996-2011 % Change	-1.8%	142.0%	133.2%	20.8%	38.0%
1996-2011 Compound Annual Growth Rate	-0.1%	6.1%	5.8%	1.3%	2.2%

LOCAL ROADS AND BRIDGE ASSISTANCE PROGRAMS DESCRIPTION

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

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

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

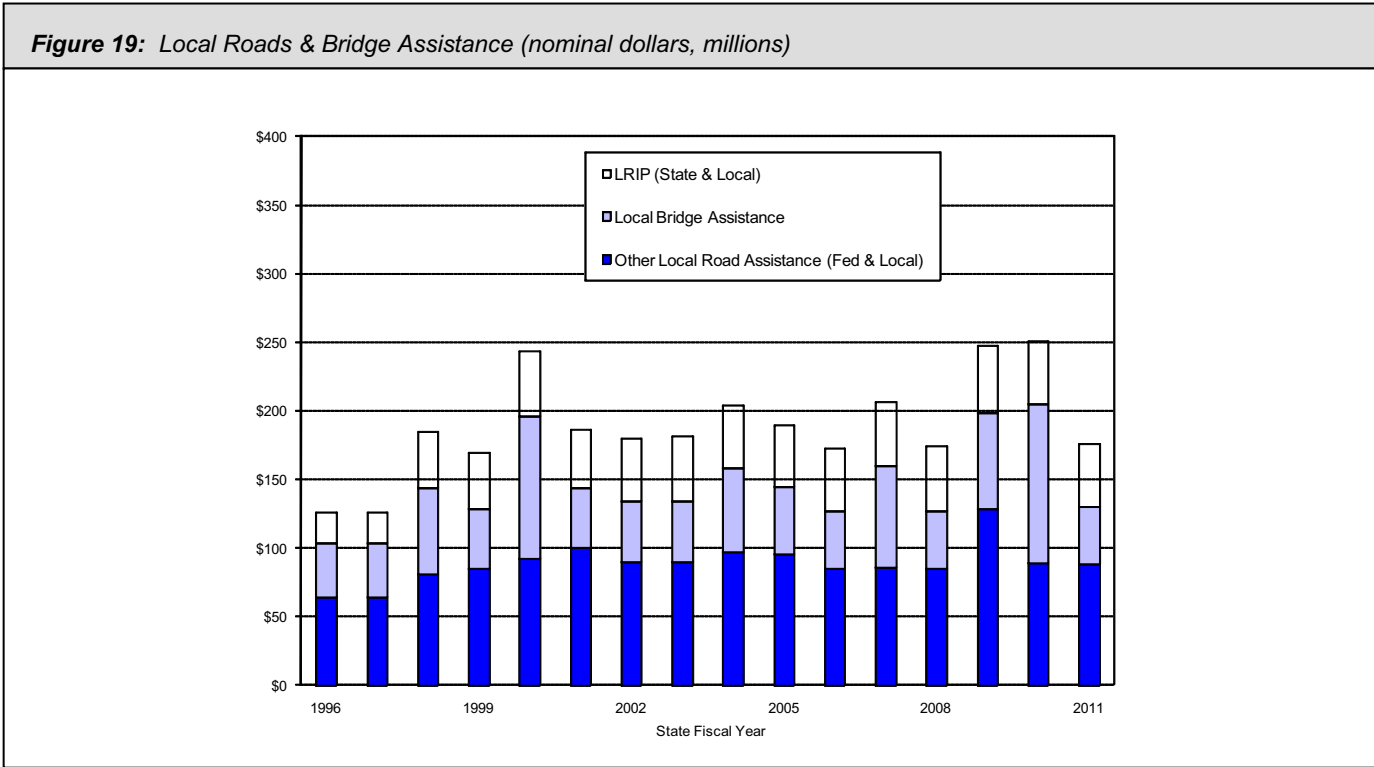


Table 19: Local Roads & Bridge Assistance (nominal dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1996	63.62	39.93	22.01	125.56
1997	63.62	39.93	22.01	125.56
1998	80.50	63.07	41.31	184.88
1999	84.65	43.53	41.31	169.49
2000	92.15	103.54	47.66	243.36
2001	99.85	43.54	42.66	186.05
2002	90.08	43.55	45.97	179.59
2003	90.08	43.55	47.89	181.51
2004	96.90	61.49	45.34	203.73
2005	95.33	48.98	45.34	189.65
2006	84.75	41.73	46.25	172.73
2007	85.42	74.23	47.17	206.82
2008	84.75	41.76	48.11	174.63
2009	128.23	70.31	49.08	247.62
2010	88.61	115.91	46.07	250.58
2011	88.14	41.67	46.07	175.87
1996-2011 % Change	38.5%	4.4%	109.3%	40.1%
1996-2011 Compound Annual Growth Rate	2.2%	0.3%	5.0%	2.3%

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

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

Includes \$20.47 million in FY 09 and \$74.24 million in FY 10 of federal stimulus funds for local bridge assistance, and \$32.89 million in FY 09 and \$6.47 million in FY 10 of stimulus funds for other local road assistance.

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 20: Local Roads and Bridge Assistance (constant 2009 dollars, millions)

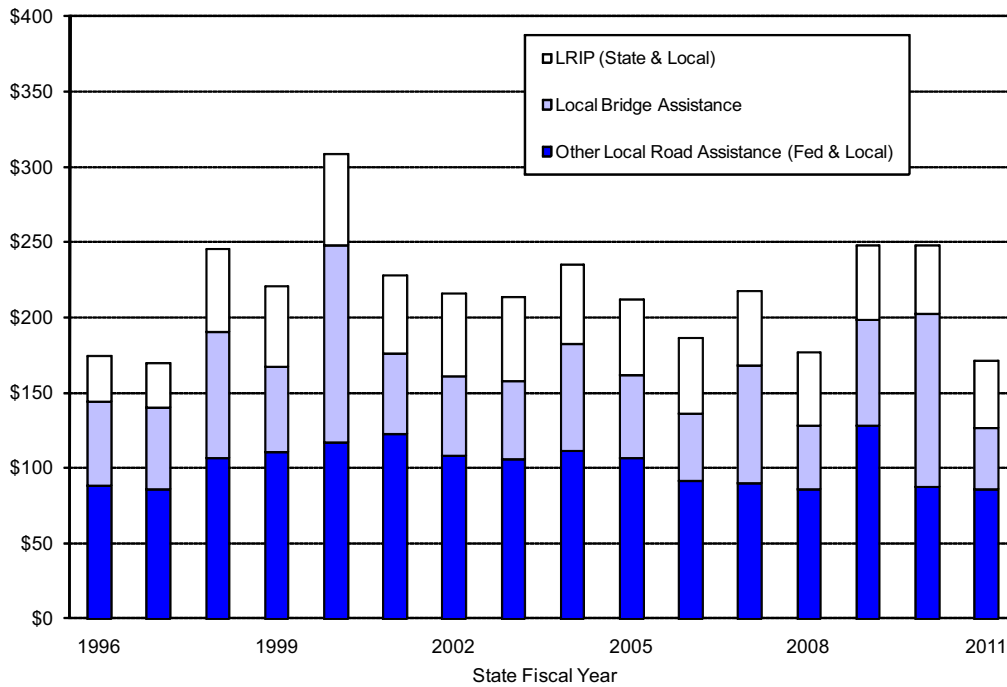


Table 20: Local Roads and Bridge Assistance (constant 2009 dollars, millions)

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1996	88.37	55.46	30.58	174.41
1997	85.92	53.93	29.73	169.58
1998	106.77	83.65	54.79	245.21
1999	110.36	56.75	53.86	220.98
2000	116.81	131.25	60.42	308.47
2001	122.37	53.36	52.29	228.02
2002	108.48	52.44	55.36	216.28
2003	106.15	51.32	56.44	213.91
2004	111.74	70.91	52.28	234.93
2005	106.72	54.84	50.76	212.31
2006	91.39	45.00	49.87	186.27
2007	89.81	78.05	49.60	217.46
2008	85.91	42.33	48.77	177.02
2009	128.23	70.31	49.08	247.62
2010	87.71	114.73	45.60	248.04
2011	85.86	40.59	44.87	171.32
1996-2011 % Change	-2.8%	-26.8%	46.8%	-1.8%
1996-2011 Compound Annual Growth Rate	-0.2%	-2.1%	2.6%	-0.1%

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

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

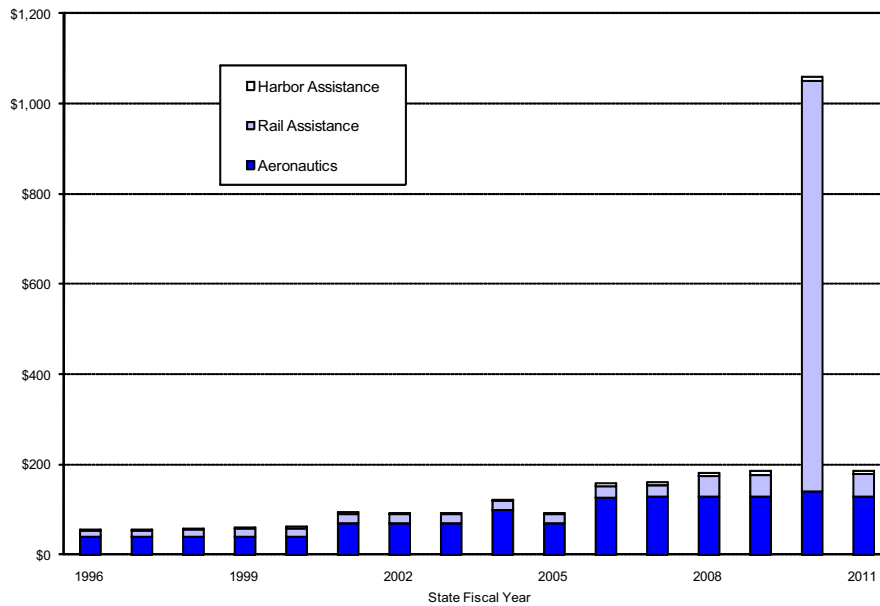


Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1996	38.89	14.12	2.08	55.09
1997	39.42	14.13	2.08	55.62
1998	38.90	17.47	2.08	58.46
1999	39.04	19.32	2.09	60.44
2000	38.94	20.19	4.09	63.21
2001	69.59	20.39	4.09	94.07
2002	69.51	20.21	2.09	91.82
2003	69.45	20.81	2.09	92.35
2004	99.30	19.84	2.10	121.24
2005	69.50	20.74	2.10	92.34
2006	126.51	24.70	8.00	159.21
2007	128.76	25.00	6.01	159.76
2008	129.14	46.28	6.96	182.38
2009	129.40	47.78	8.86	186.04
2010	139.43	910.98	8.73	1059.14
2011	129.30	48.98	6.93	185.21
1996-2011 % Change	232.5%	246.8%	232.9%	236.2%
1996-2011 Compound Annual Growth Rate	8.3%	8.6%	8.3%	8.4%

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

Includes \$15.73 million in FY 09 and \$10.1 million in FY 10 of federal stimulus funds for aeronautics assistance, \$822 million in FY 10 of stimulus funds for passenger rail assistance and \$1.8 million in FY 10 of stimulus funds for harbor assistance.

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 22: Aeronautics, Rail, and Harbor Assistance (constant 2009 dollars, millions)

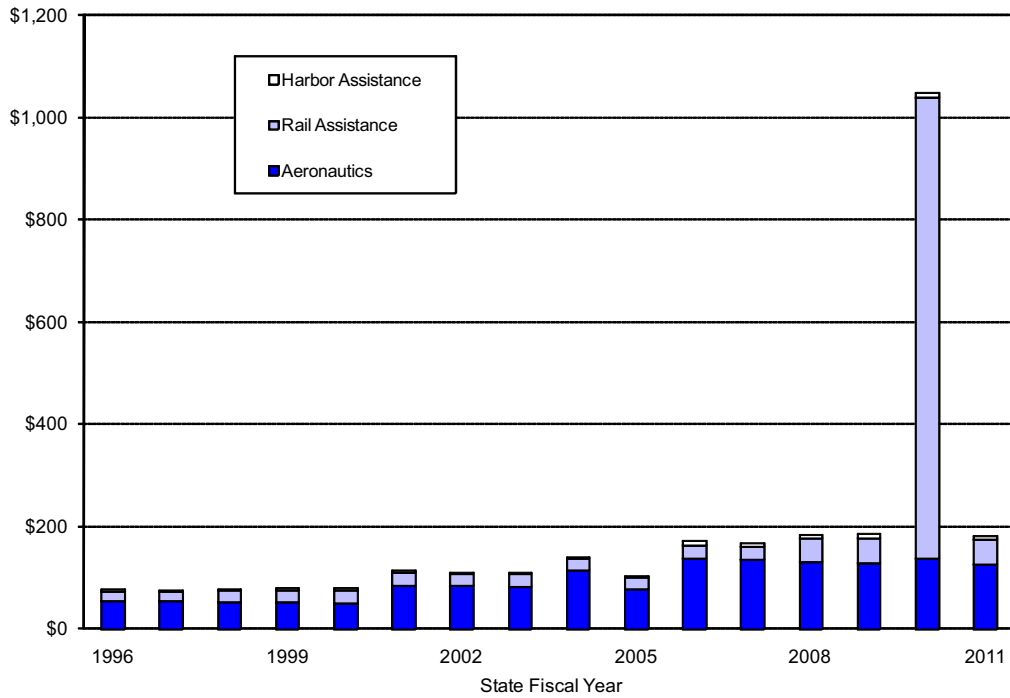


Table 22: Aeronautics, Rail, and Harbor Assistance (constant 2009 dollars, millions)

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1996	54.01	19.62	2.89	76.52
1997	53.23	19.08	2.81	75.12
1998	51.60	23.18	2.76	77.53
1999	50.90	25.18	2.72	78.80
2000	49.36	25.59	5.18	80.13
2001	85.28	25.00	5.02	115.30
2002	83.71	24.34	2.52	110.57
2003	81.84	24.52	2.47	108.83
2004	114.50	22.88	2.42	139.80
2005	77.81	23.22	2.35	103.37
2006	136.42	26.63	8.63	171.69
2007	135.38	26.29	6.31	167.98
2008	130.91	46.92	7.06	184.88
2009	129.40	47.78	8.86	186.04
2010	138.01	901.74	8.64	1048.39
2011	125.96	47.72	6.75	180.42
1996-2011 % Change	133.2%	143.2%	133.5%	135.8%
1996-2011 Compound Annual Growth Rate	5.8%	6.1%	5.8%	5.9%

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 23: Rail Assistance (nominal dollars, millions)

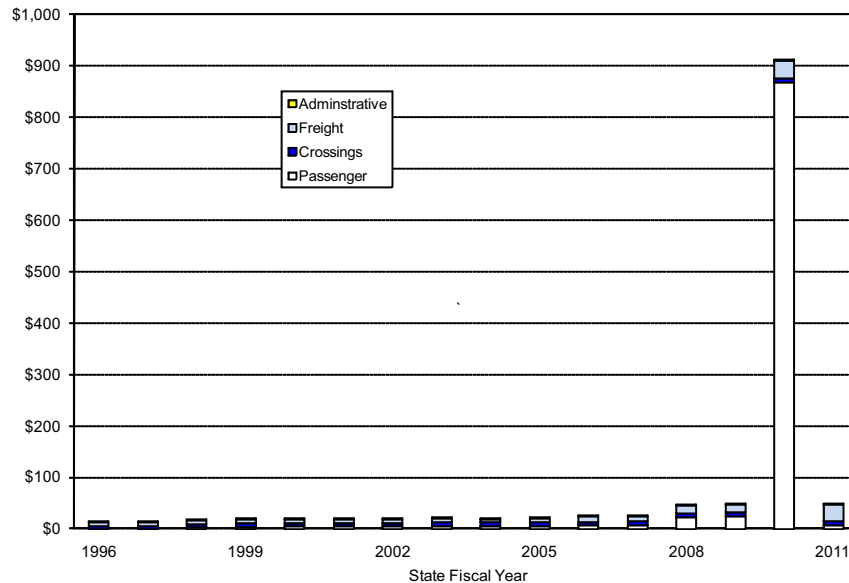


Table 23: Rail Assistance (nominal dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1996	4.55	7.83	0.57	1.17	14.12
1997	4.55	7.83	0.57	1.18	14.13
1998	4.76	7.83	3.65	1.23	17.47
1999	6.50	7.83	3.75	1.23	19.32
2000	6.75	7.83	4.39	1.22	20.19
2001	6.75	7.83	4.58	1.23	20.39
2002	7.25	7.83	3.86	1.27	20.21
2003	7.75	7.83	3.98	1.26	20.81
2004	7.34	5.75	5.48	1.28	19.84
2005	7.50	6.25	5.72	1.28	20.74
2006	7.50	10.00	5.88	1.32	24.70
2007	7.50	10.00	6.18	1.32	25.00
2008	7.50	15.00	22.45	1.34	46.28
2009	7.50	15.00	23.95	1.34	47.78
2010	7.24	34.00	868.44	1.30	910.98
2011	7.24	34.00	6.44	1.30	48.98
1996-2011 % Change	59.1%	334.2%	1025.4%	11.2%	246.8%
1996-2011 Compound Annual Growth Rate	3.1%	10.3%	17.5%	0.7%	8.6%

Note: The passenger program levels for 2008 thru 2011 reflect increases in bond authorizations for the program. 2007 Wisconsin Act 20 (FY 08, 09) included \$32 million in increased authority (split evenly between FY 2008 and 2009 in the table). 2009 Wisconsin Act 28 included \$40 million in increased bonding authority. Current bonding authority for the program is \$122 million, of which \$49.5 million has been authorized for expenditure - \$2 million for the purchase of the Milwaukee Intermodal Station and \$47.5 million for the purchase of two sets of passenger rail cars – leaving uncommitted bond authority of \$72.5 million.

Includes \$822 million in FY 10 of federal stimulus funds for passenger rail assistance.

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 24: Rail Assistance (constant 2009 dollars, millions)

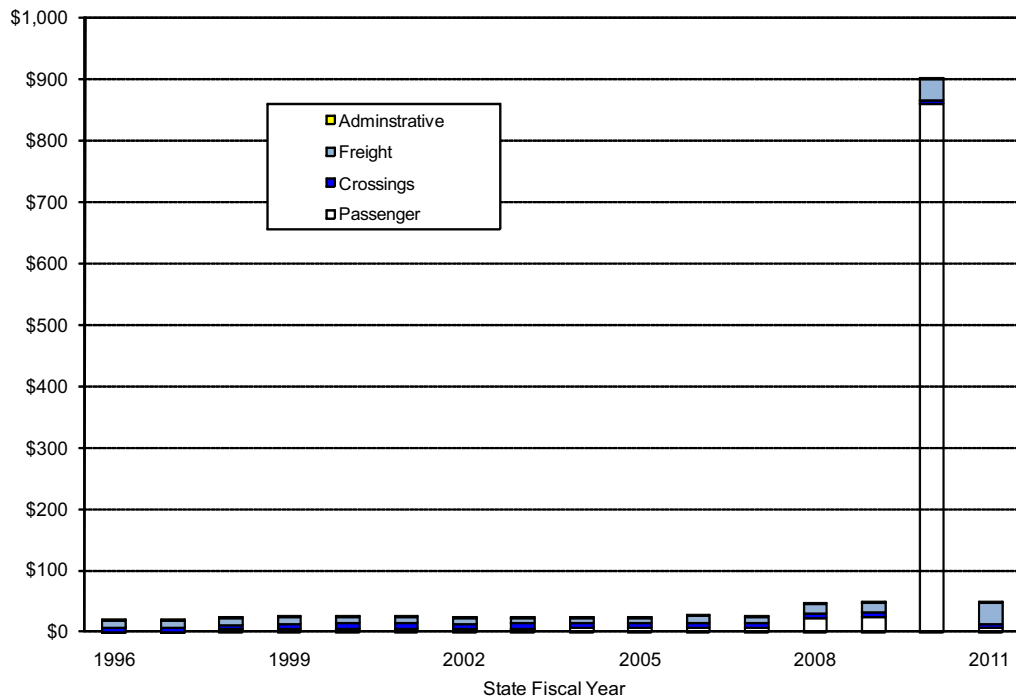


Table 24: Rail Assistance (constant 2009 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1996	6.32	10.88	0.80	1.63	19.62
1997	6.14	10.57	0.77	1.59	19.08
1998	6.31	10.38	4.84	1.64	23.18
1999	8.47	10.21	4.89	1.61	25.18
2000	8.56	9.92	5.57	1.54	25.59
2001	8.27	9.60	5.62	1.51	25.00
2002	8.73	9.43	4.65	1.53	24.34
2003	9.13	9.23	4.69	1.48	24.52
2004	8.47	6.63	6.31	1.47	22.88
2005	8.40	7.00	6.40	1.43	23.22
2006	8.09	10.78	6.34	1.42	26.63
2007	7.89	10.51	6.50	1.38	26.29
2008	7.60	15.21	22.75	1.35	46.92
2009	7.50	15.00	23.95	1.34	47.78
2010	7.17	33.65	859.63	1.29	901.74
2011	7.05	33.12	6.28	1.27	47.72
1996-2011 % Change	11.6%	204.5%	689.2%	-22.0%	143.2%
1996-2011 Compound Annual Growth Rate	0.7%	7.7%	14.8%	-1.6%	6.1%

MULTIMODAL GRANTS AND ACTIVITIES DESCRIPTION

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

- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA);
- Transportation Enhancements Program;
- SAFE Routes to Schools Program;
- Bike and Pedistrian Facilities Program; and
- Temporary Grants.

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

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

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

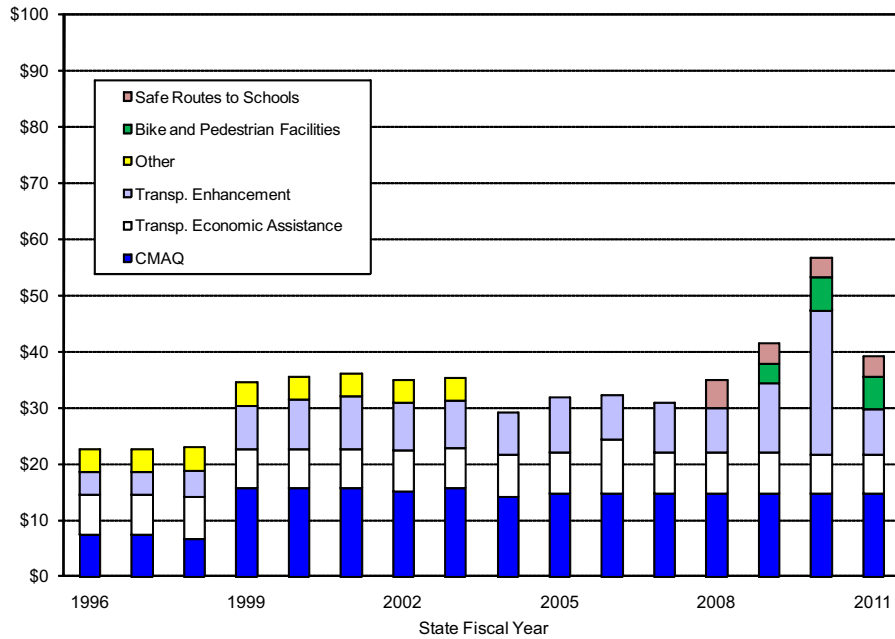


Table 25: Multimodal Grants and Activities (nominal dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other			Bike and Pedestrian Facilities	Safe Routes to Schools	TOTAL
				Surface Transp. Grants	Multi-modal Studies	Temporary Grants			
1996	7.51	7.00	4.06	3.40	0.75				22.72
1997	7.51	7.00	4.06	3.40	0.75				22.72
1998	6.74	7.38	4.69	3.40	0.75				22.95
1999	15.62	7.00	7.81	3.40	0.75				34.58
2000	15.62	7.00	8.81	3.40	0.75				35.58
2001	15.62	7.00	9.41	3.40	0.75				36.19
2002	15.20	7.25	8.41	3.40	0.75				35.02
2003	15.62	7.25	8.41	3.40	0.75				35.44
2004	14.19	7.43	7.64						29.25
2005	14.74	7.26	9.92						31.92
2006	14.74	9.66	7.94						32.34
2007	14.74	7.26	8.99						30.98
2008	14.74	7.26	7.93				0.00	5.06	34.99
2009	14.74	7.26	12.49				3.40	3.55	41.44
2010	14.74	7.00	25.51			0.12	5.90	3.55	56.82
2011	14.74	7.00	7.93			0.00	5.90	3.55	39.13
1994-2009 % Change	96.3%	-0.1%	95.3%	-100.0%	-100.0%	N/A	N/A	N/A	72.2%
1994-2009 Compound Annual Growth Rate	4.6%	0.0%	4.6%						3.7%

Note: Transportation Economic Assistance includes minor amounts for Transportation Infrastructure Loans.

Includes \$3.36 million in FY 09 and \$17.57 million in FY 10 of federal stimulus funds for transportation enhancements.

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Figure 26: Multimodal Grants and Activities (constant 2009 dollars, millions)

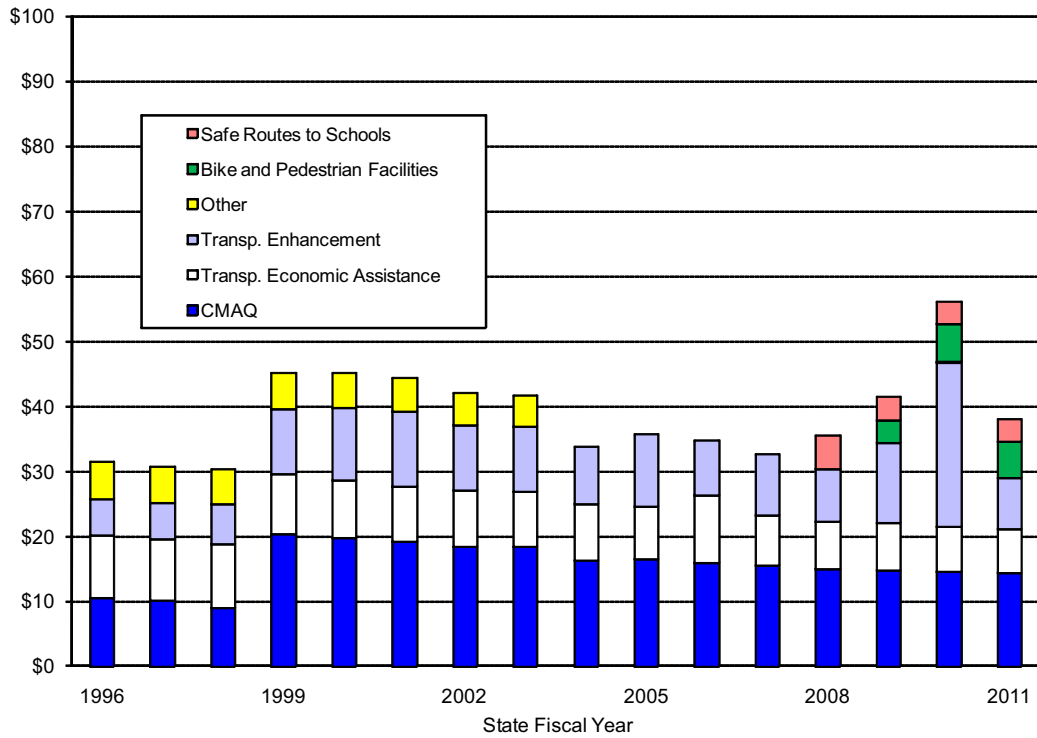


Table 26: Multimodal Grants and Activities (constant 2009 dollars, millions)

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other			Bike and Pedestrian Facilities	Safe Routes to Schools	TOTAL
				Surface Transp. Grants	Multi-modal Studies	Temporary Grants			
1996	10.43	9.72	5.64	4.72	1.04				31.56
1997	10.15	9.45	5.49	4.59	1.01				30.69
1998	8.94	9.78	6.22	4.51	0.99				30.44
1999	20.37	9.13	10.18	4.43	0.98				45.09
2000	19.80	8.87	11.17	4.31	0.95				45.10
2001	19.15	8.58	11.54	4.17	0.92				44.35
2002	18.31	8.73	10.13	4.09	0.90				42.17
2003	18.41	8.54	9.91	4.01	0.88				41.76
2004	16.36	8.56	8.81						33.73
2005	16.50	8.12	11.11						35.74
2006	15.90	10.41	8.56						34.87
2007	15.50	7.63	9.45						32.58
2008	14.95	7.35	8.04				0.00	5.13	35.47
2009	14.74	7.26	12.49				3.40	3.55	41.44
2010	14.59	6.92	25.25			0.12	5.84	3.52	56.25
2011	14.36	6.81	7.73			0.00	5.75	3.46	38.11
1996-2011 % Change	37.6%	-29.9%	37.0%	N/A	N/A	N/A	N/A	N/A	20.8%
1996-2011 Compound Annual Growth Rate	2.2%	-2.3%	2.1%	N/A	N/A	N/A	N/A	N/A	1.3%

SECTION V
APPROPRIATIONS FOR LOCAL TRANSPORTATION CAPITAL ASSISTANCE

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Section
VI

APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns). There are three categories of transportation aids detailed in this section:

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

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

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 27: Local Transportation Aids (nominal dollars, millions)

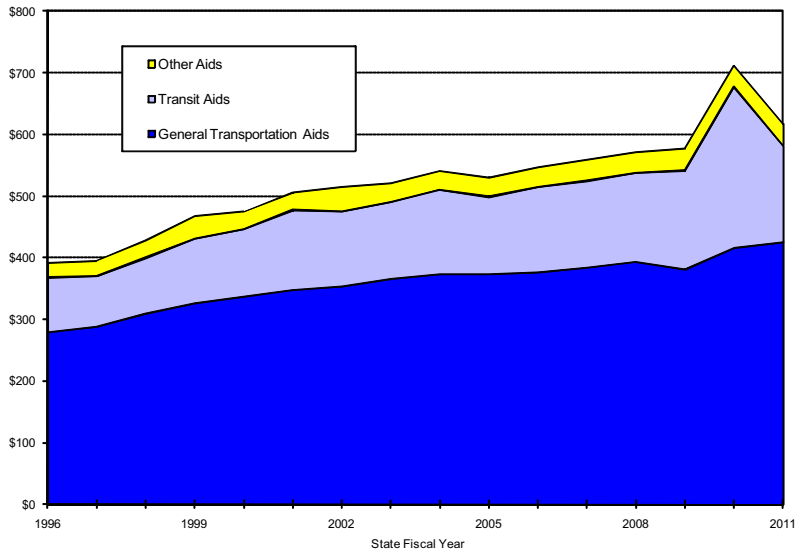


Table 27: Local Transportation Aids (nominal dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1996	280.23	87.21	23.80	391.24
1997	288.63	81.51	24.64	394.78
1998	309.69	90.14	28.17	428.00
1999	326.48	104.77	35.57	466.82
2000	337.50	108.68	27.76	473.94
2001	348.52	128.94	28.05	505.51
2002	353.76	121.30	38.75	513.81
2003	366.16	124.16	29.27	519.59
2004	373.34	137.06	29.76	540.15
2005	373.34	125.61	29.73	528.67
2006	377.07	137.60	31.54	546.21
2007	384.61	139.58	33.98	558.17
2008	394.24	142.93	33.82	571.00
2009	381.23	160.42	35.57	577.21
2010	415.70	261.09	34.29	711.07
2011	425.86	155.40	35.22	616.47
1996-2011 % Change	52.0%	78.2%	48.0%	57.6%
1996-2011 Compound Annual Growth Rate	2.8%	3.9%	2.6%	3.1%

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

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

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 28: Local Transportation Aids (constant 2009 dollars, millions)

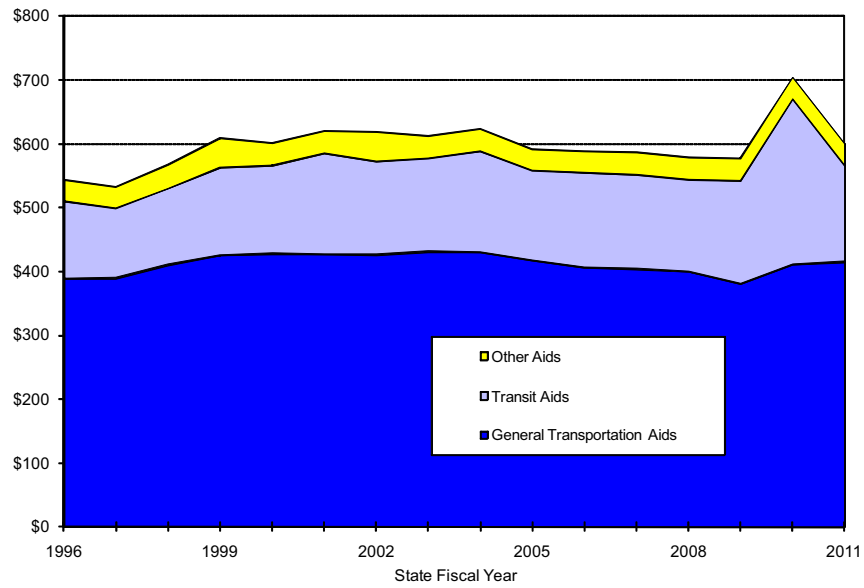


Table 28: Local Transportation Aids (constant 2009 dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1996	389.24	121.13	33.06	543.43
1997	389.80	110.08	33.28	533.16
1998	410.75	119.55	37.36	567.66
1999	425.66	136.60	46.37	608.63
2000	427.81	137.77	35.18	600.76
2001	427.14	158.03	34.38	619.55
2002	426.02	146.08	46.66	618.76
2003	431.51	146.32	34.50	612.32
2004	430.51	158.04	34.32	622.87
2005	417.93	140.61	33.28	591.83
2006	406.63	148.39	34.02	589.03
2007	404.40	146.76	35.73	586.89
2008	399.65	144.89	34.28	578.82
2009	381.23	160.42	35.57	577.21
2010	411.48	258.44	33.94	703.85
2011	414.84	151.37	34.31	600.52
1996-2011 % Change	6.6%	25.0%	3.8%	10.5%
1996-2011 Compound Annual Growth Rate	0.4%	1.5%	0.2%	0.7%

GENERAL TRANSPORTATION AIDS

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

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

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

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

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

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

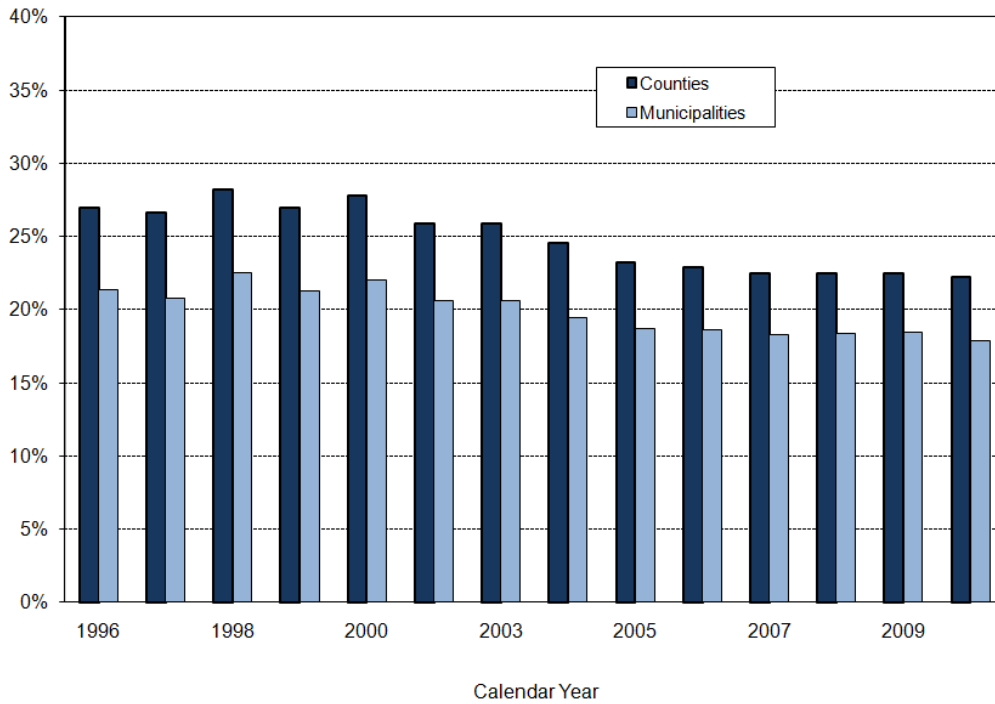


Table 29: GTA Share of Six-Year Average Costs (Standard Rate)

Calendar Year	Counties	Municipalities
1996	27.0%	21.4%
1997	26.6%	20.8%
1998	28.2%	22.5%
1999	27.0%	21.3%
2000	27.8%	22.0%
2001	N/A	N/A
2002	25.9%	20.6%
2003	25.9%	20.6%
2004	24.6%	19.5%
2005	23.2%	18.7%
2006	22.9%	18.6%
2007	22.5%	18.3%
2008	22.5%	18.4%
2009	22.5%	18.5%
2010	22.2%	17.9%

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 30: Number of Municipalities Receiving Mileage-Based GTA

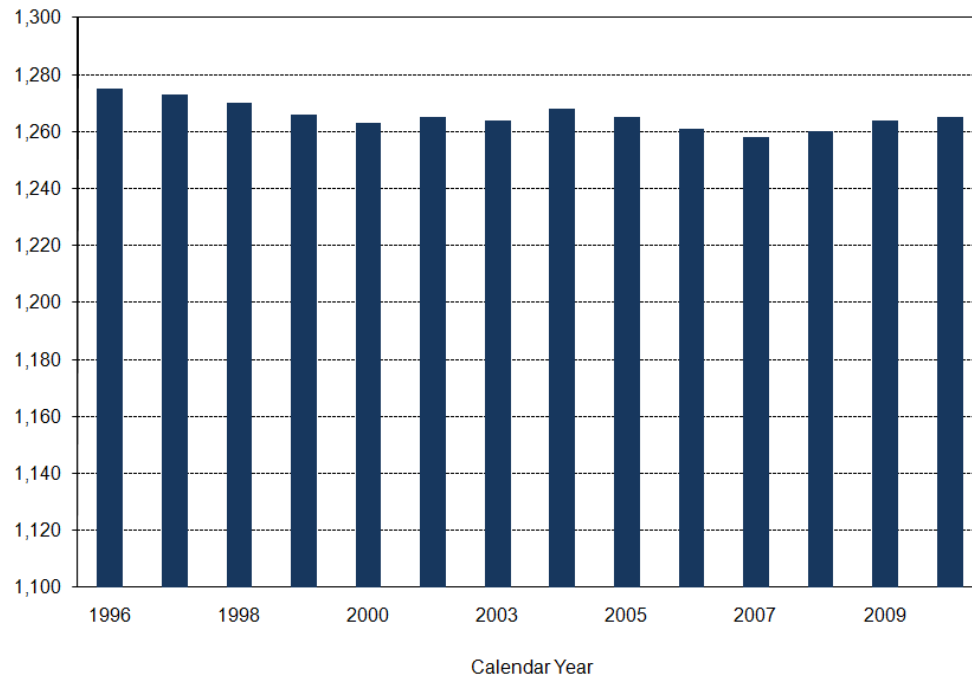


Table 30: Number of Municipalities Receiving Mileage-Based GTA

Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
1996	1,275	\$1,350	51.4%
1997	1,273	\$1,390	50.4%
1998	1,270	\$1,596	53.1%
1999	1,266	\$1,596	50.5%
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A
2002	1,265	\$1,755	48.9%
2003	1,264	\$1,825	48.7%
2004	1,268	\$1,825	47.5%
2005	1,265	\$1,825	46.7%
2006	1,261	\$1,862	46.7%
2007	1,258	\$1,899	46.2%
2008	1,260	\$1,956	46.7%
2009	1,264	\$2,015	46.7%
2010	1,265	\$2,055	45.7%
1996-2010 % Increase	-0.8%	52.2%	

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

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

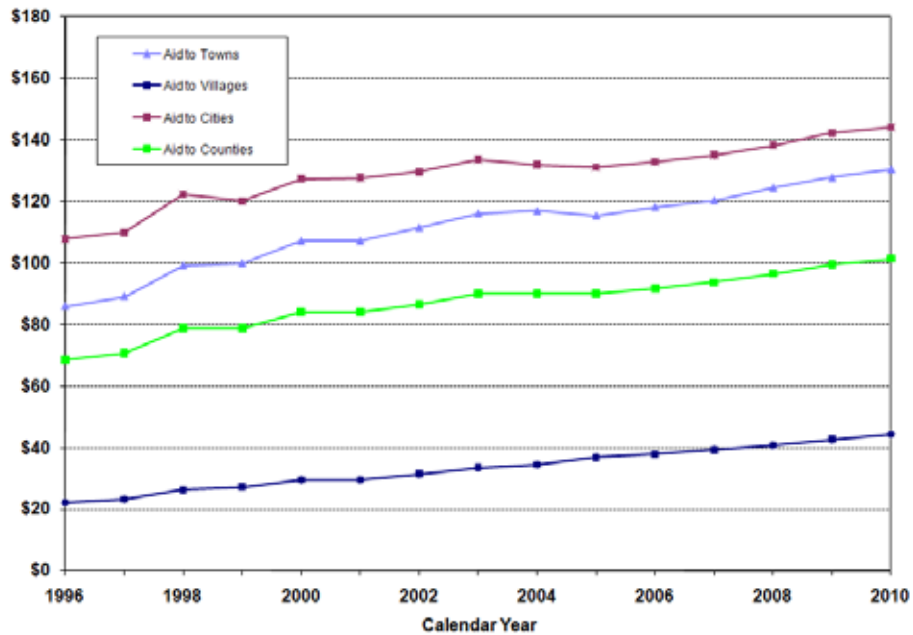


Table 31: GTA Distribution by Governmental Unit (nominal dollars, millions)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1996	85.9	22.1	107.8	68.6	284.4
1997	89.1	23.2	109.9	70.6	292.8
1998	99.2	26.2	122.4	78.7	326.5
1999	99.9	27.2	120.1	78.7	325.9
2000	107.1	29.5	127.4	84.1	348.1
2001	107.1	29.5	127.7	84.1	348.4
2002	111.5	31.4	129.6	86.6	359.1
2003	116.1	33.5	133.7	90.0	373.3
2004	116.9	34.4	131.9	90.0	373.2
2005	115.4	36.8	131.1	90.0	373.3
2006	118.2	37.8	132.9	91.8	380.7
2007	120.4	39.3	135.1	93.7	388.5
2008	124.5	40.8	138.3	96.5	400.1
2009	127.8	42.6	142.3	99.4	412.1
2010	130.5	44.3	144.1	101.4	420.3
1996-2010 % Change	51.9%	100.5%	33.7%	47.8%	47.8%
1996-2010 Compound Annual Growth Rate	3.0%	5.1%	2.1%	2.8%	2.8%

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 31.1: GTA Distribution by Governmental Unit (constant 2009 dollars, millions)

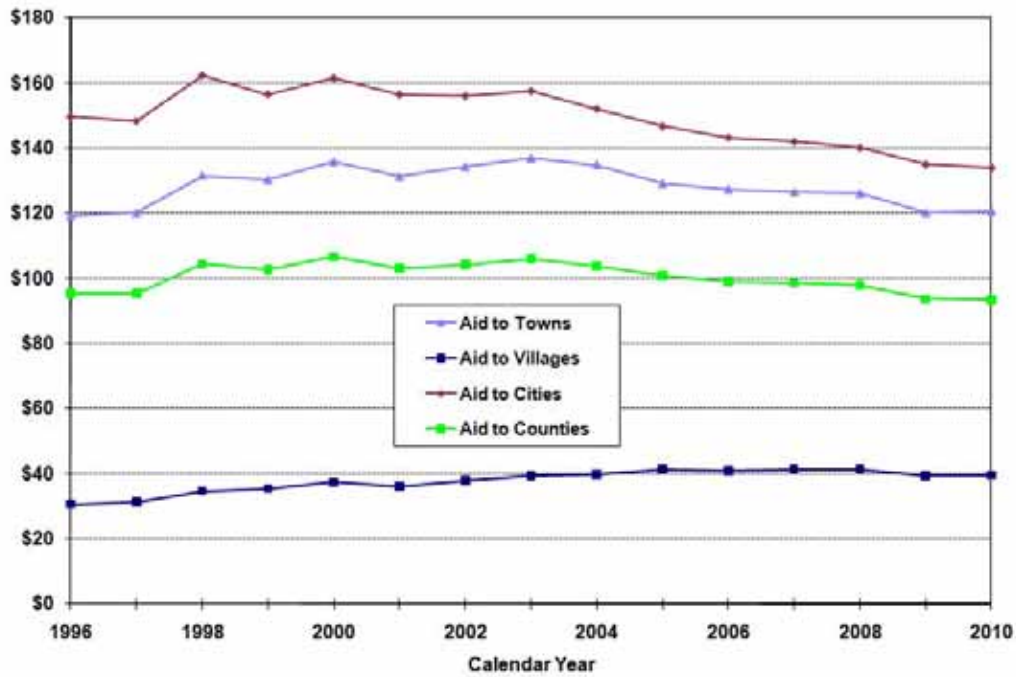


Table 31.1: GTA Distribution by Governmental Unit (constant 2009 dollars, millions)

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1996	119.3	30.7	149.7	95.3	395.0
1997	120.3	31.3	148.4	95.3	395.4
1998	131.6	34.7	162.3	104.4	433.0
1999	130.2	35.5	156.6	102.6	424.9
2000	135.8	37.4	161.5	106.6	441.2
2001	131.3	36.2	156.5	103.1	427.0
2002	134.3	37.8	156.1	104.3	432.5
2003	136.8	39.5	157.6	106.1	439.9
2004	134.8	39.7	152.1	103.8	430.4
2005	129.2	41.2	146.8	100.8	417.9
2006	127.5	40.8	143.3	99.0	410.5
2007	126.6	41.3	142.1	98.5	408.5
2008	126.2	41.4	140.2	97.8	405.6
2009	120.4	39.3	135.1	93.7	388.5
2010	120.7	39.6	134.1	93.6	387.9
1996-2010 % Change	1.2%	28.9%	-10.4%	-1.8%	-1.8%
1996-2010 Compound Annual Growth Rate	0.1%	1.8%	-0.8%	-0.1%	-0.1%

TRANSIT AIDS DESCRIPTION

A locally sponsored public transit system whose service area includes a city or village over 2,500 in population is eligible for state aid for operating expenses. There are 78 public bus and shared-ride taxi systems currently receiving state aid.

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

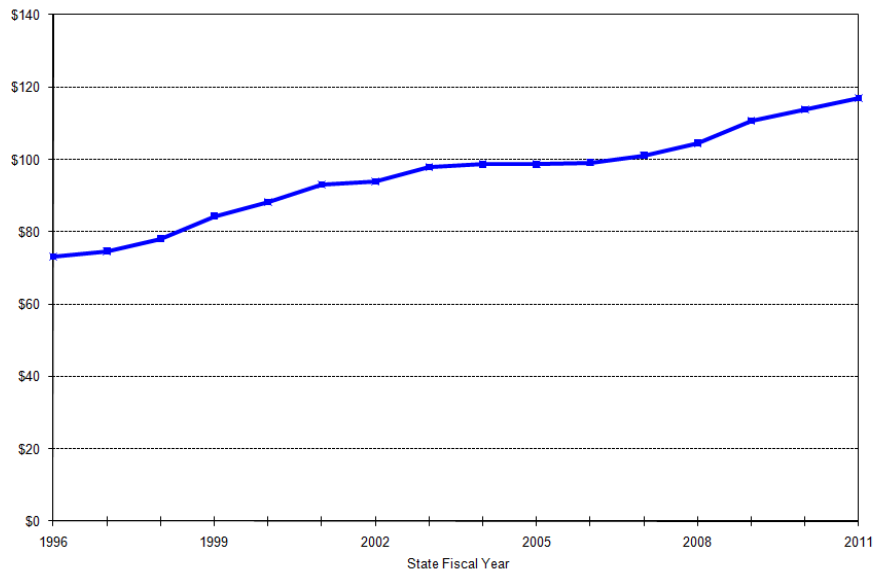


Table 32: Transit Operating Aids, State Funds (nominal dollars, millions)

State Fiscal Year	Transit Operating Aids
1996	73.11
1997	74.61
1998	78.10
1999	84.32
2000	88.24
2001	93.01
2002	93.94
2003	97.88
2004	98.66
2005	98.66
2006	99.15
2007	101.14
2008	104.49
2009	110.67
2010	113.81
2011	116.95
1996-2011 % Change	60.0%
1996-2011 Compound Annual Growth Rate	3.2%

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 33: Transit Operating Aids, State Funds (constant 2009 dollars, millions)

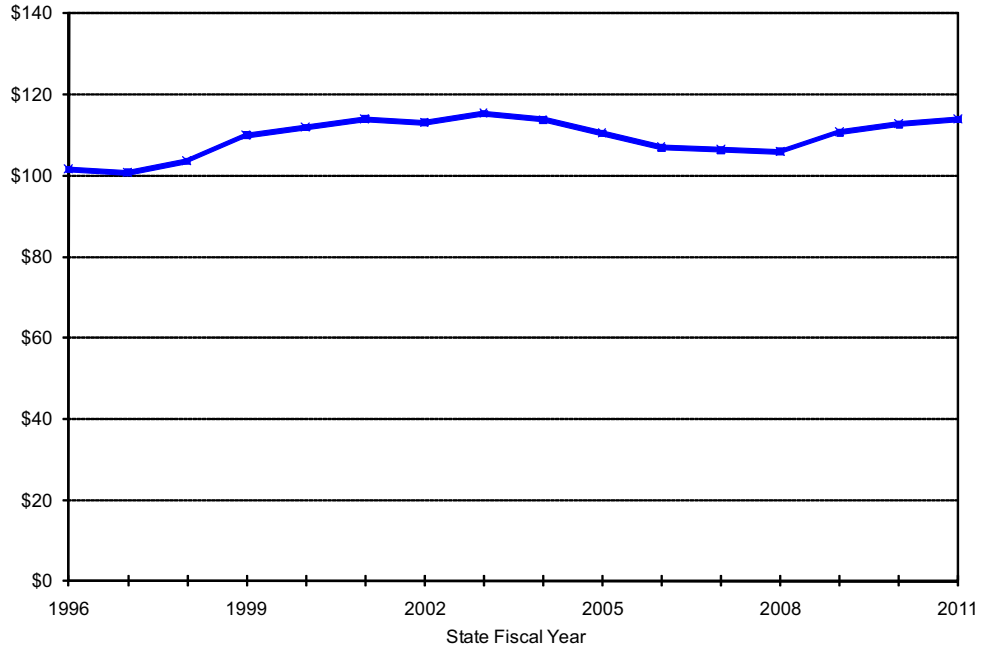


Table 33: Transit Operating Aids, State Funds (constant 2009 dollars, millions)

State Fiscal Year	Transit Operating Aids
1996	101.55
1997	100.76
1998	103.59
1999	109.94
2000	111.85
2001	113.99
2002	113.12
2003	115.35
2004	113.77
2005	110.45
2006	106.93
2007	106.34
2008	105.92
2009	110.67
2010	112.66
2011	113.93
1996-2011 % Change	12.2%
1996-2011 Compound Annual Growth Rate	0.8%

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 34: Share of Transit Costs Covered by State Operating Aid

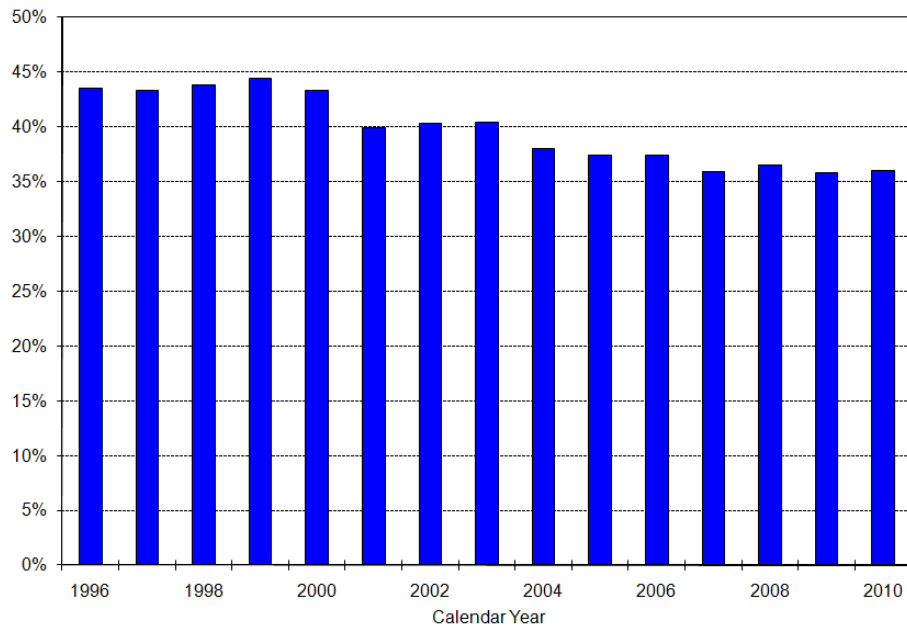


Table 34: Share of Transit Costs Covered by State Operating Aid

Calendar Year	Average Share of Costs
1996	43.5%
1997	43.3%
1998	43.8%
1999	44.4%
2000	43.3%
2001	39.9%
2002	40.3%
2003	40.4%
2004	38.8%
2005	38.0%
2006	37.4%
2007	35.9%
2008	36.5%
2009	35.8%
2010	36.0%

ELDERLY AND DISABLED TRANSPORTATION ASSISTANCE DESCRIPTION

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

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

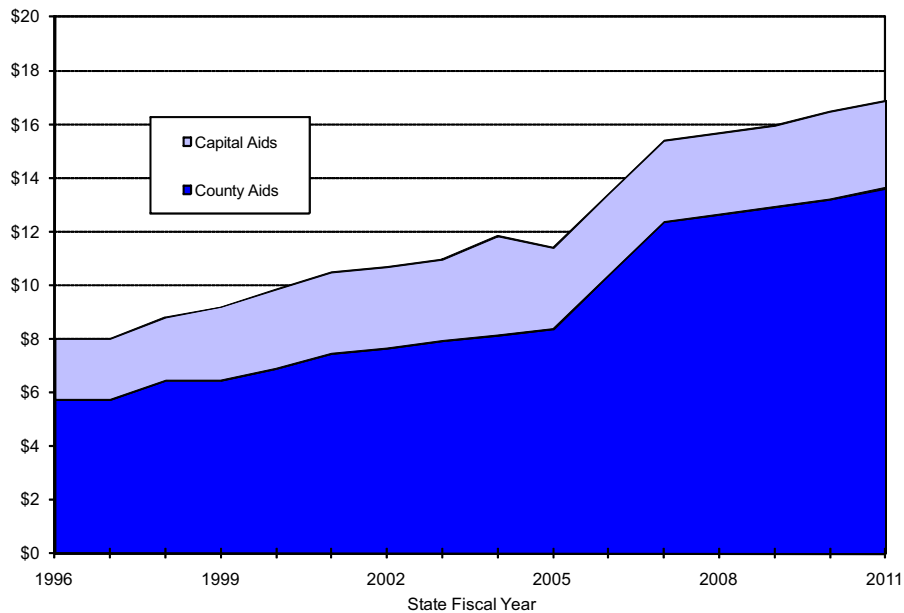


Table 35: Elderly and Disabled Aids (nominal dollars, millions)

State Fiscal Year	County Aids	Other Capital Aids	TOTAL
1996	5.75	2.27	8.02
1997	5.75	2.27	8.02
1998	6.44	2.37	8.81
1999	6.44	2.75	9.19
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47
2002	7.67	3.03	10.69
2003	7.93	3.03	10.95
2004	8.15	3.71	11.86
2005	8.37	3.03	11.40
2006	10.37	3.03	13.40
2007	12.37	3.03	15.40
2008	12.64	3.03	15.67
2009	12.91	3.03	15.94
2010	13.20	3.27	16.46
2011	13.62	3.27	16.89
1996-2011 % Change	136.9%	43.9%	110.6%
1996-2011 Compound Annual Growth Rate	5.9%	2.5%	5.1%

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

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 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 36: Elderly and Disabled Aids (constant 2009 dollars, millions)

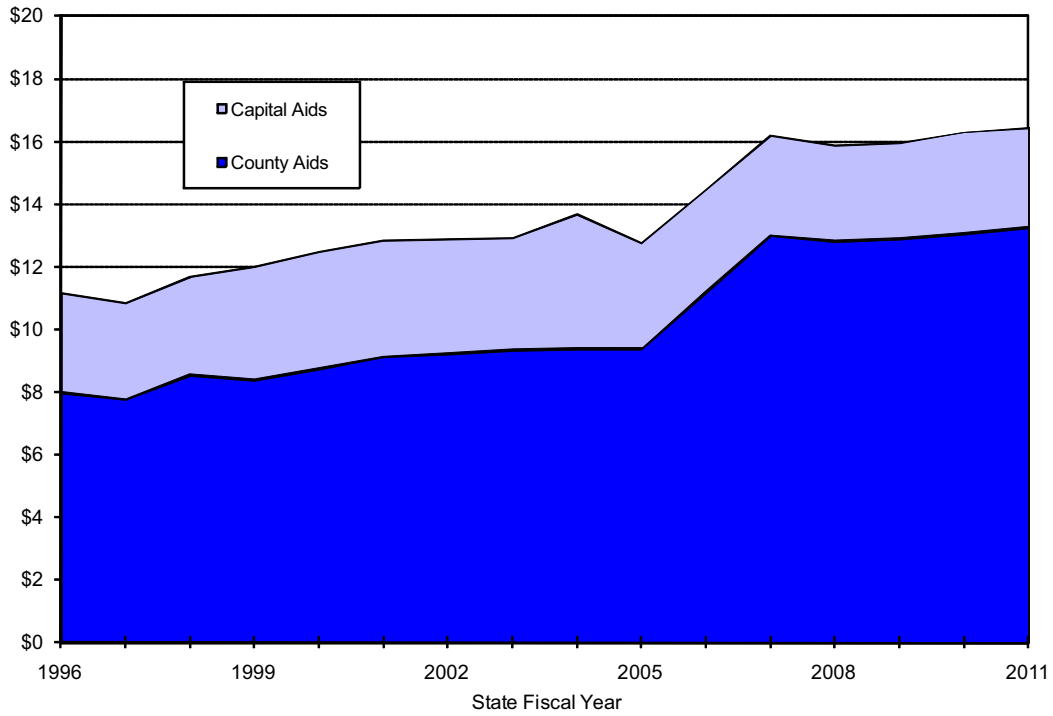


Table 36: Elderly and Disabled Aids (constant 2009 dollars, millions)

State Fiscal Year	County Aids	Capital Aids	TOTAL
1996	7.99	3.15	11.14
1997	7.77	3.07	10.83
1998	8.54	3.15	11.69
1999	8.40	3.58	11.98
2000	8.73	3.73	12.46
2001	9.12	3.71	12.83
2002	9.23	3.65	12.88
2003	9.34	3.57	12.91
2004	9.39	4.28	13.67
2005	9.37	3.39	12.76
2006	11.19	3.26	14.45
2007	13.01	3.18	16.19
2008	12.81	3.07	15.88
2009	12.91	3.03	15.94
2010	13.06	3.23	16.29
2011	13.27	3.18	16.45
1996-2011 % Change	66.2%	0.9%	47.7%
1996-2011 Compound Annual Growth Rate	3.4%	0.1%	2.6%

SPECIAL AIDS DESCRIPTION

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

Other aids in this grouping include funds for the following purposes:

- Lift Bridges;
- Expressway Policing (Milwaukee County);
- Federal Safety Aids;
- Soo Locks Improvement;
- County Forest Roads; and
- Flood Damage.

The latter three categories are grouped as “Other Aids” in Figures/Tables 37 and 38. The grouping also includes one-time aid payments for various purposes.

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 37: Special Aids (nominal dollars, millions)

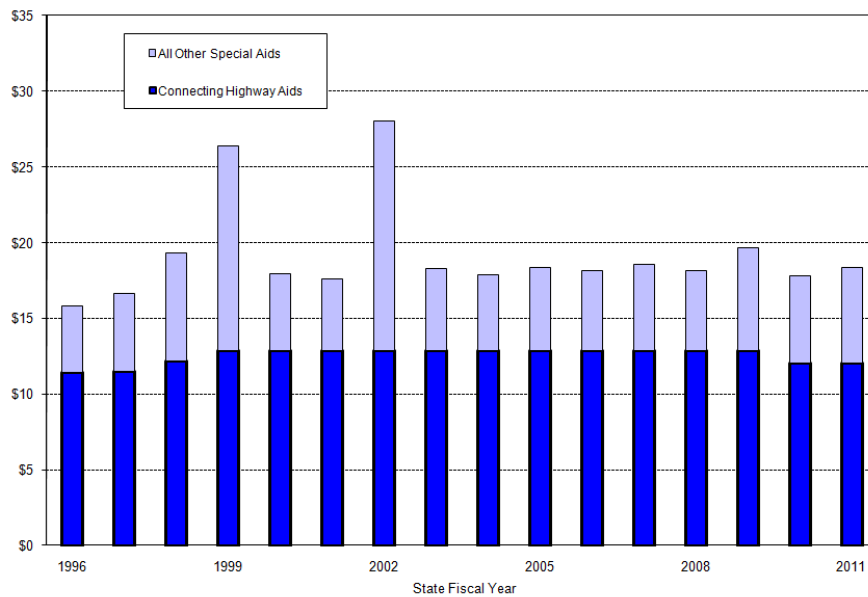


Table 37: Special Aids (nominal dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids			Federal Safety	TOTAL
		Lift Bridge	Expressway Policing	Other Aids		
1996	11.41	1.40	0.80	0.47	1.70	15.79
1997	11.47	1.40	0.80	1.25	1.70	16.63
1998	12.16	1.06	0.90	3.52	1.70	19.35
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.85	1.76	1.01	0.60	1.70	17.93
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.85	1.50	1.04	10.96	1.70	28.05
2003	12.85	1.52	1.04	1.21	1.70	18.32
2004	12.85	1.52	1.04	0.80	1.70	17.91
2005	12.85	1.52	1.04	1.22	1.70	18.33
2006	12.85	1.74	1.09	0.76	1.70	18.14
2007	12.85	1.92	1.09	1.02	1.70	18.58
2008	12.85	1.95	1.09	0.56	1.70	18.15
2009	12.85	2.29	1.09	1.70	1.70	19.64
2010	12.06	2.15	1.02	0.88	1.70	17.83
2011	12.06	2.66	1.02	0.88	1.70	18.33
1996-2011 % Change	5.7%	89.9%	27.3%	88.4%	0.0%	16.1%
		43.3%				
1996-2011 Compound Annual Growth Rate	0.4%	4.4%	1.6%	4.3%	0.0%	1.0%

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

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

SECTION VI
 APPROPRIATIONS FOR LOCAL TRANSPORTATION AIDS

Figure 38: Special Aids (constant 2009 dollars, millions)

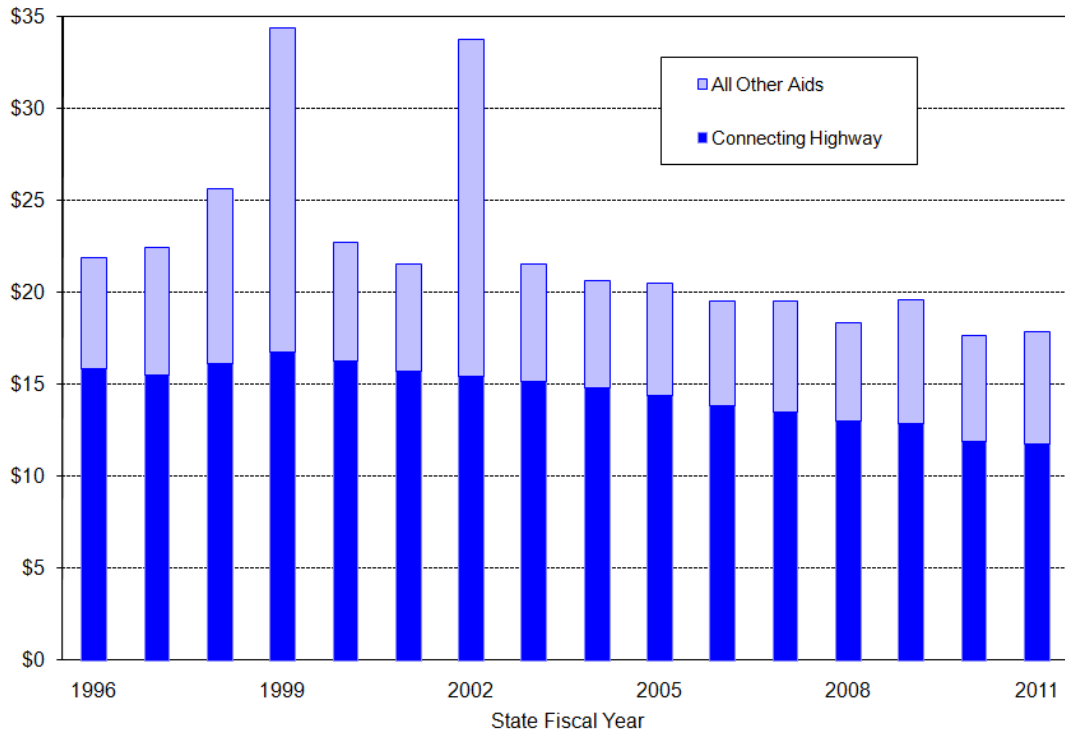


Table 38: Special Aids (constant 2009 dollars, millions)

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Expressway Policing	Other Aids	Federal Safety	
1996	15.85	1.94	1.12	0.65	2.36	21.93
1997	15.50	1.89	1.09	1.68	2.30	22.45
1998	16.13	1.41	1.19	4.67	2.25	25.66
1999	16.76	1.75	1.17	12.50	2.22	34.40
2000	16.29	2.24	1.27	0.77	2.15	22.72
2001	15.75	1.91	1.28	0.52	2.08	21.55
2002	15.48	1.81	1.25	13.20	2.05	33.78
2003	15.15	1.79	1.23	1.43	2.00	21.59
2004	14.82	1.75	1.20	0.92	1.96	20.65
2005	14.39	1.70	1.17	1.37	1.90	20.52
2006	13.86	1.88	1.18	0.82	1.83	19.57
2007	13.51	2.02	1.15	1.07	1.79	19.54
2008	13.03	1.98	1.11	0.57	1.72	18.40
2009	12.85	2.29	1.09	1.70	1.70	19.64
2010	11.94	2.13	1.01	0.88	1.68	17.64
2011	11.75	2.59	1.00	0.86	1.66	17.86
1996-2011 % Change	-25.87%	33.21%	-10.72%	32.15%	-29.87%	-18.56%
		0.50%				
1996-2011 Compound Annual Growth Rate	-2.0%	1.9%	-0.8%	1.9%	-2.3%	-1.4%

OTHER TRANSPORTATION APPROPRIATIONS

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

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

Department Operations Description

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

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

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

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 39: Department Operations (nominal dollars, millions)

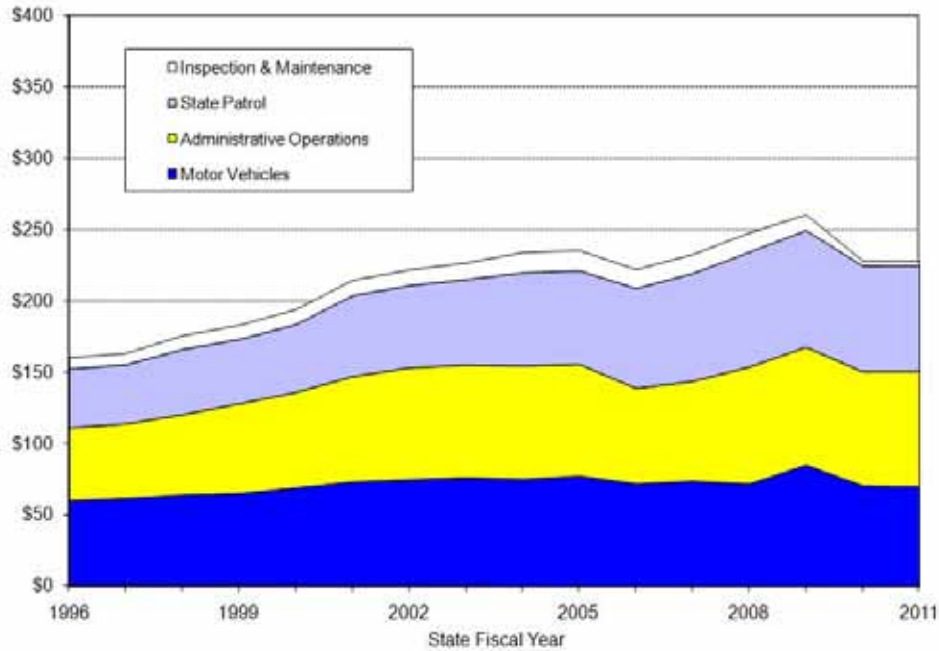


Table 39: Department Operations (nominal dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1996	60.57	50.66	41.11	7.84	160.18
1997	62.24	51.73	41.34	7.94	163.25
1998	64.38	56.27	45.46	9.58	175.69
1999	65.41	62.84	44.84	9.93	183.03
2000	69.44	66.72	47.52	10.41	194.09
2001	73.45	73.86	56.55	10.74	214.59
2002	75.14	78.25	57.44	11.00	221.83
2003	76.59	78.63	59.87	11.64	226.72
2004	75.44	79.23	65.16	14.20	234.04
2005	77.74	78.08	65.49	14.20	235.52
2006	72.17	66.72	69.87	13.27	222.04
2007	73.98	69.93	75.47	13.27	232.65
2008	72.11	81.85	80.41	13.32	247.69
2009	85.43	82.41	81.61	11.03	260.48
2010	70.82	79.73	74.06	3.55	228.16
2011	70.23	80.53	73.97	3.55	228.28
1996-2011 % Change	16.0%	59.0%	79.9%	-54.8%	42.5%
1996-2011 Compound Annual Growth Rate	1.0%	3.1%	4.0%	-5.2%	2.4%

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

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

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 40: Department Operations (constant 2009 dollars, millions)

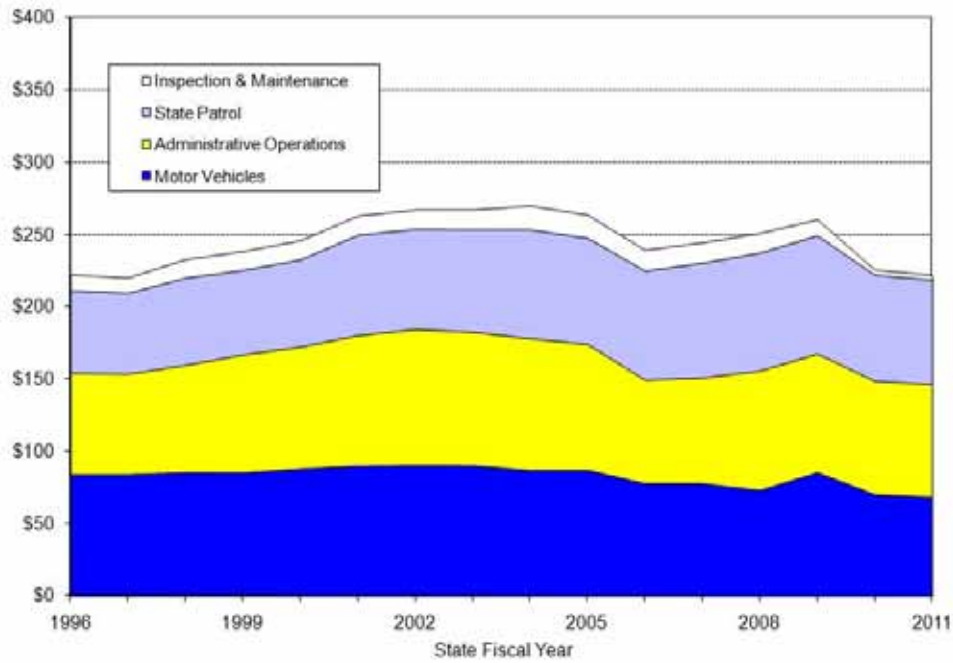


Table 40: Department Operations (constant 2009 dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1996	84.13	70.36	57.11	10.89	222.49
1997	84.06	69.87	55.83	10.73	220.48
1998	85.39	74.63	60.29	12.71	233.02
1999	85.28	81.93	58.46	12.95	238.63
2000	88.02	84.58	60.23	13.20	246.02
2001	90.02	90.52	69.30	13.16	263.00
2002	90.49	94.23	69.17	13.24	267.14
2003	90.26	92.66	70.56	13.71	267.19
2004	87.00	91.36	75.14	16.38	269.88
2005	87.03	87.41	73.31	15.90	263.65
2006	77.83	71.95	75.35	14.32	239.44
2007	77.79	73.53	79.35	13.96	244.62
2008	73.09	82.97	81.51	13.51	251.08
2009	85.43	82.41	81.61	11.03	260.48
2010	70.10	78.92	73.31	3.51	225.85
2011	68.41	78.45	72.06	3.46	222.38
1996-2011 % Change	-18.7%	11.5%	26.2%	-68.3%	-0.1%
1996-2011 Compound Annual Growth Rate	-1.4%	0.7%	1.6%	-7.4%	0.0%

DEBT SERVICE DESCRIPTION

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

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

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

GO Bonds

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

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

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

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

- 2007 Wisconsin Act 20 provided \$32 million in Transportation Fund supported GO bond authority for passenger rail route development, and \$12.7 million for harbor assistance; and
- 2009 Wisconsin Act 28 provided \$40 million in Transportation Fund supported GO bond authority for passenger rail route development.

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 41: Bonding Debt Service (nominal dollars, millions)

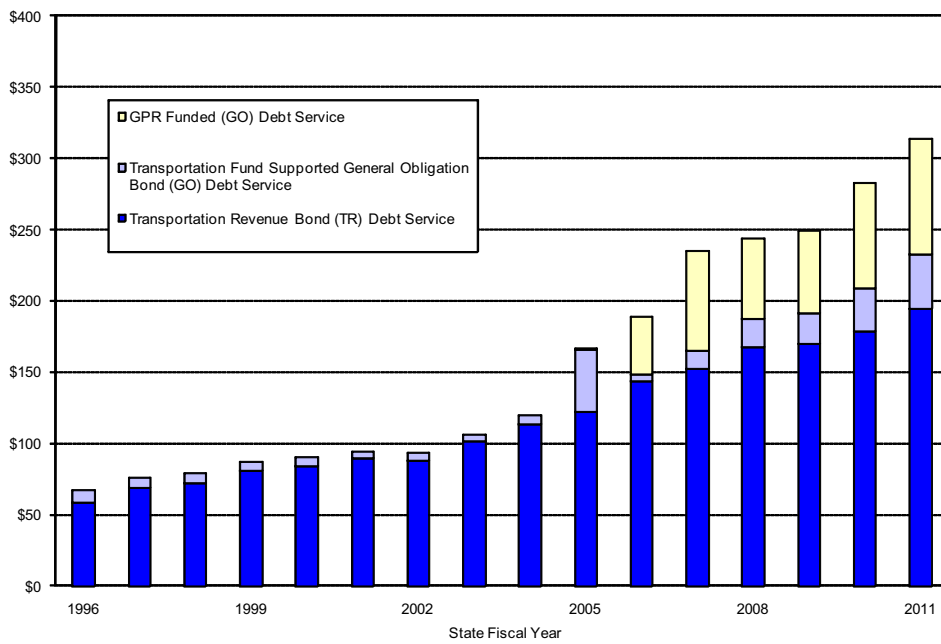


Table 41: Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	Transportation Revenue Bond (TR) Debt Service	Transportation Fund Supported General Obligation Bond (GO) Debt Service	Total TR/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
1996	58.53	8.74	67.27	0.00	67.27
1997	68.52	7.05	75.57	0.00	75.57
1998	71.93	6.81	78.74	0.00	78.74
1999	80.94	6.48	87.42	0.00	87.42
2000	84.17	6.15	90.32	0.00	90.32
2001	89.08	5.43	94.50	0.00	94.50
2002	87.95	5.32	93.27	0.00	93.27
2003	101.13	4.68	105.81	0.00	105.81
2004	113.09	6.61	119.70	0.00	119.70
2005	122.04	44.13	166.17	0.09	166.26
2006	143.68	4.49	148.17	40.58	188.75
2007	152.68	12.62	165.30	69.45	234.76
2008	167.40	20.09	187.50	56.40	243.89
2009	169.86	21.11	190.97	58.51	249.48
2010	178.27	30.18	208.45	73.89	282.34
2011	194.07	38.39	232.46	81.19	313.66
1996-2011 % Change	231.57%	339.29%	245.57%	N/A	366.27%
1996-2011 Compound Annual Growth Rate	8.3%	10.4%	8.6%	N/A	10.8%

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 42: Bonding Debt Service (constant 2009 dollars, millions)

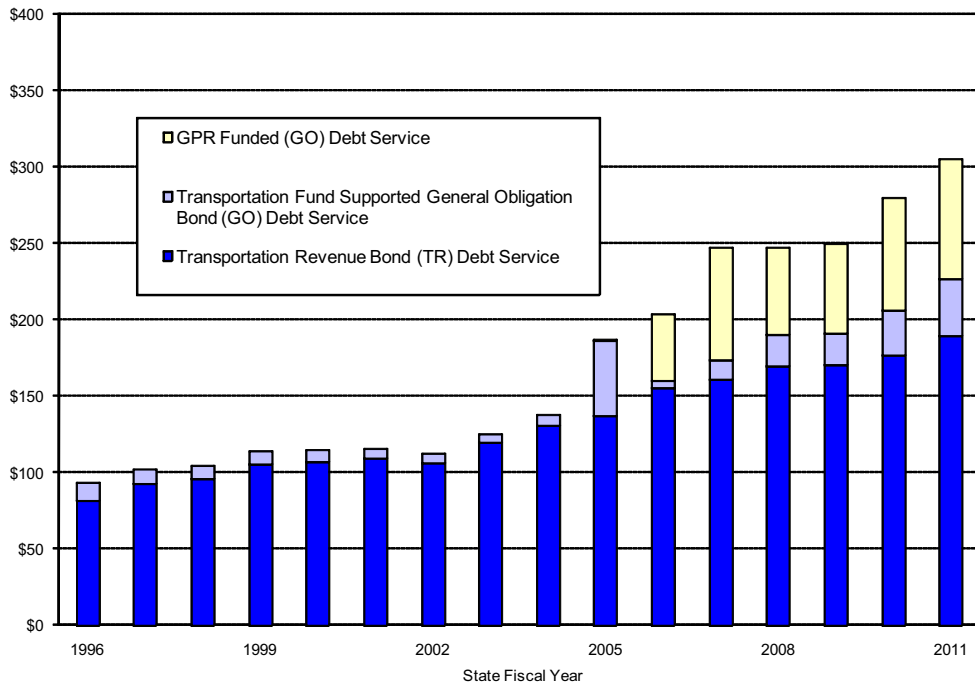


Table 42: Bonding Debt Service (constant 2009 dollars, millions)

State Fiscal Year	Transportation Revenue Bond (TR) Debt Service	Transportation Fund Supported General Obligation Bond (GO) Debt Service	Total TR/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
1996	81.30	12.14	93.44	0.00	93.44
1997	92.54	9.52	102.06	0.00	102.06
1998	95.41	9.03	104.44	0.00	104.44
1999	105.53	8.44	113.97	0.00	113.97
2000	106.70	7.80	114.49	0.00	114.49
2001	109.17	6.65	115.82	0.00	115.82
2002	105.91	6.40	112.32	0.00	112.32
2003	119.18	5.52	124.70	0.00	124.70
2004	130.41	7.62	138.03	0.00	138.03
2005	136.62	49.40	186.02	0.11	186.13
2006	154.94	4.84	159.78	43.76	203.54
2007	160.54	13.27	173.81	73.03	246.83
2008	169.70	20.37	190.06	57.17	247.23
2009	169.86	21.11	190.97	58.51	249.48
2010	176.47	29.87	206.33	73.14	279.47
2011	189.05	37.40	226.45	79.09	305.54
1996-2011 % Change	132.5%	208.1%	142.4%	N/A	227.0%
1996-2011 Compound Annual Growth Rate	5.8%	7.8%	6.1%	N/A	8.2%

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 42.1: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (nominal dollars, millions)

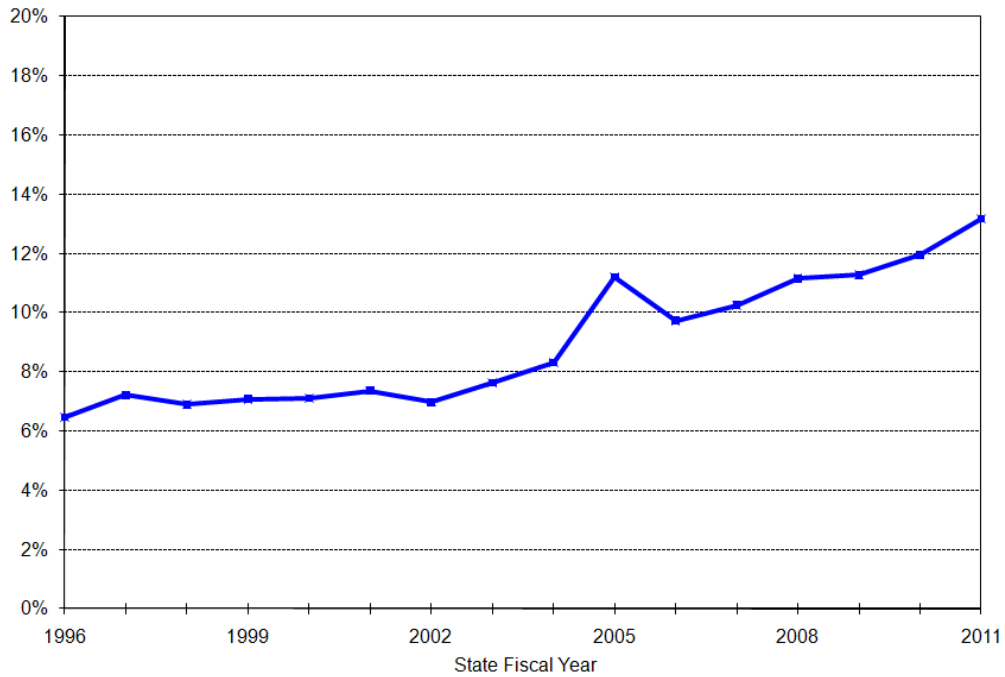


Table 42.1: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
1996	1039.78	67.27	6.5%
1997	1047.39	75.57	7.2%
1998	1141.69	78.74	6.9%
1999	1235.13	87.42	7.1%
2000	1271.08	90.32	7.1%
2001	1283.38	94.50	7.4%
2002	1337.66	93.27	7.0%
2003	1386.59	105.81	7.6%
2004	1440.41	119.70	8.3%
2005	1482.90	166.17	11.2%
2006	1523.31	148.17	9.7%
2007	1612.85	165.30	10.2%
2008	1681.30	187.50	11.2%
2009	1693.61	190.97	11.3%
2010	1744.55	208.45	11.9%
2011	1764.64	232.46	13.2%
1996-2011 % Change	69.7%	245.6%	
1996-2011 Compound Annual Growth Rate	3.6%	8.6%	

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 42.2: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (constant 2009 dollars, millions)

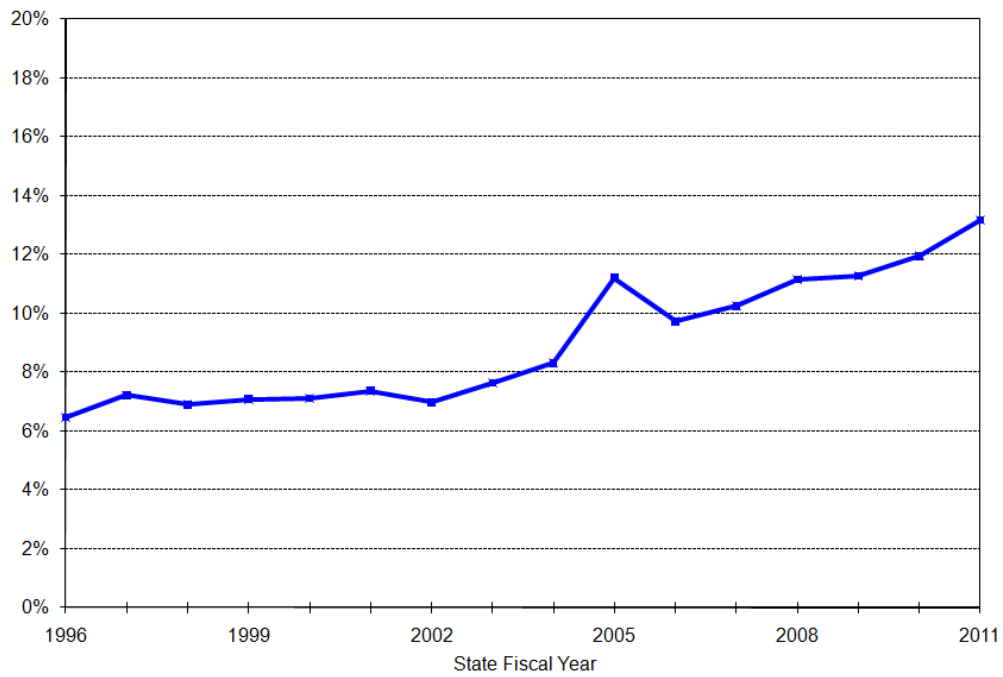


Table 42.2: Percentage of State Transportation Tax and Fee Revenue Appropriated for Bonding Debt Service (constant 2009 dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
1996	1444.25	93.44	6.5%
1997	1414.54	102.06	7.2%
1998	1514.26	104.44	6.9%
1999	1610.32	113.97	7.1%
2000	1611.19	114.49	7.1%
2001	1572.89	115.82	7.4%
2002	1610.89	112.32	7.0%
2003	1634.06	124.70	7.6%
2004	1661.00	138.03	8.3%
2005	1660.04	186.02	11.2%
2006	1642.72	159.78	9.7%
2007	1695.83	173.81	10.2%
2008	1704.33	190.06	11.2%
2009	1693.61	190.97	11.3%
2010	1726.85	206.33	11.9%
2011	1718.98	226.45	13.2%
1996-2011 % Change	19.0%	142.4%	
1996-2011 Compound Annual Growth Rate	1.2%	6.1%	

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 43: Other Agencies (nominal dollars, millions)

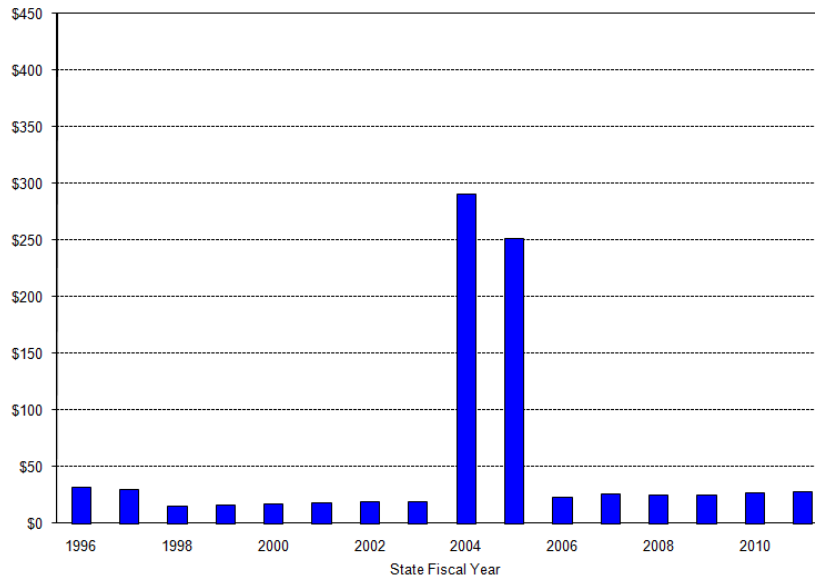


Table 43: Other Agencies (nominal dollars, millions)

State Fiscal Year	Other Agencies
1996	31.50
1997	29.62
1998	14.88
1999	16.01
2000	16.78
2001	17.72
2002	19.34
2003	19.61
2004	290.64
2005	251.31
2006	23.34
2007	25.64
2008	25.42
2009	25.37
2010	27.27
2011	27.52
1996-2011 % Change	-12.6%
1996-2011 Compound Annual Growth Rate	-0.9%

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

2009 Wisconsin Act 28 allocated funds from the Transportation Fund for Joint Finance Committee supplemental appropriations and continues funding for the following external agency programs:

- Motorboat formula;
- Snowmobile formula;
- All-terrain vehicle formula;
- Motor fuel tax administration;
- Terminal tax distribution;
- Railroad and air carrier tax administration;
- Rental vehicle fee administration; and
- Tourism marketing.

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

Figure 44: Other Agencies (constant 2009 dollars, millions)

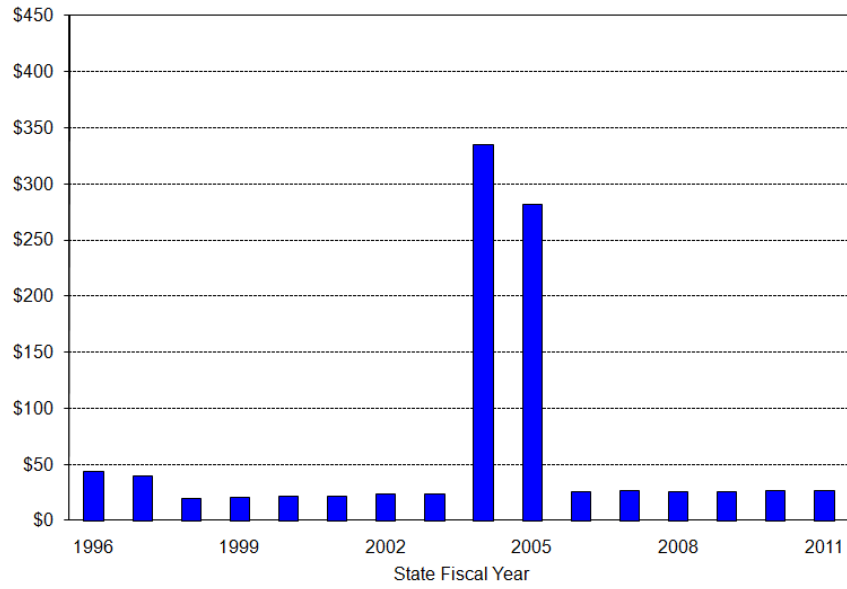


Table 44: Other Agencies (constant 2009 dollars, millions)

State Fiscal Year	Other Agencies
1996	43.75
1997	40.00
1998	19.74
1999	20.88
2000	21.27
2001	21.72
2002	23.29
2003	23.11
2004	335.15
2005	281.33
2006	25.17
2007	26.95
2008	25.76
2009	25.37
2010	26.99
2011	26.81
1996-2011 % Change	-38.7%
1996-2011 Compound Annual Growth Rate	-3.2%

SECTION VII: OTHER TRANSPORTATION APPROPRIATIONS

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Appendix

A

TRANSFERS FROM THE TRANSPORTATION FUND

APPENDIX A: TRANSFERS FROM THE TRANSPORTATION FUND

Figure A1: Transfers From the Transportation Fund (nominal dollars, millions)

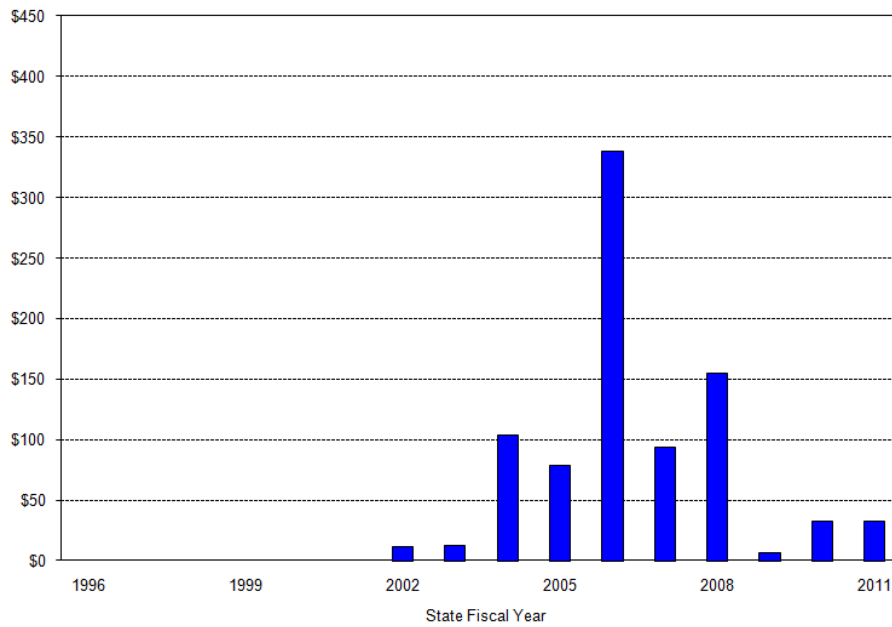


Table A1: Transfers From the Transportation Fund (nominal dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
1996	0.00
1997	0.00
1998	0.00
1999	0.00
2000	0.00
2001	0.00
2002	11.55
2003	12.38
2004	103.68
2005	78.90
2006	338.45
2007	93.22
2008	155.21
2009	6.80
2010	32.91
2011	32.91

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

Amounts exclude funds set aside for pay/other reserves, totaling \$5.2 million in FY 10 and \$9.1 million in FY 11.

Figure A2: Transfers From the Transportation Fund (constant 2009 dollars, millions)

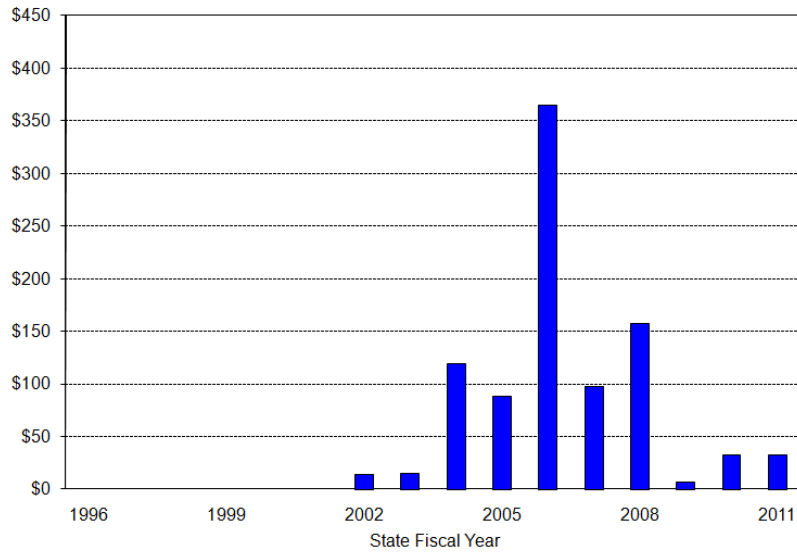


Table A2: Transfers From the Transportation Fund (constant 2009 dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
1996	0.00
1997	0.00
1998	0.00
1999	0.00
2000	0.00
2001	0.00
2002	13.90
2003	14.59
2004	119.56
2005	88.33
2006	364.98
2007	98.02
2008	157.33
2009	6.80
2010	32.58
2011	32.06

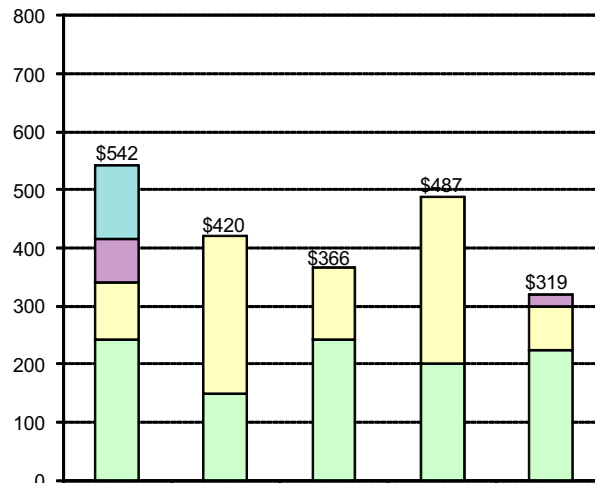
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TRAVEL STATISTICS

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

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

Figure B1: Estimated Annual Operating Fees and Taxes (2009 mid-size sedan)



	IL	IA	MI	MN	WI
Local Option Taxes/Fees on Gasoline (Chicago)	127	0	0	0	0
Local Option Vehicle Registration/Fees (Chicago/Milwaukee)	75	0	0	0	20
State Vehicle Registration/Fees	99	270	123	287	75
State Taxes/Fees on Gasoline	241	150	243	200	224

Includes all known state excise, sales, and environmental taxes and fees levied on gasoline, plus first renewal vehicle registration as of July 1, 2010. State registration amounts in Iowa, Michigan and Minnesota based on vehicle age and value.

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

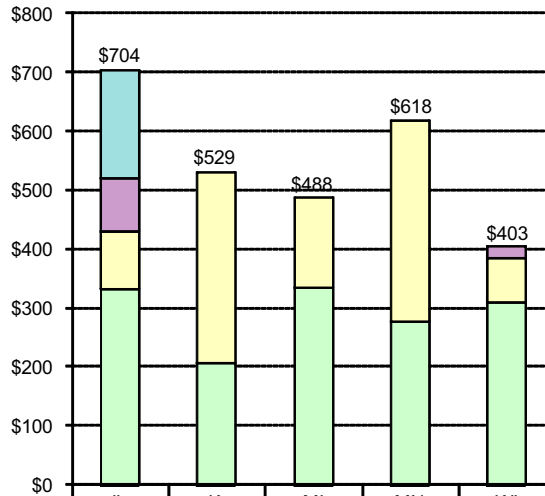
Based on costs for a vehicle with a fuel efficiency rating of 22 miles per gallon driven 15,000 miles.

Sales taxes levied on gasoline in Michigan and Illinois assumes FY 11 annual average retail price of \$2.82 per gallon.

Does not include federal fuel taxes (totaling \$125 in each state) or tolls imposed on certain highways and bridges.

Amounts are rounded.

Figure B2: Estimated Annual Operating Fees and Taxes (2009 moderately priced SUV w/4WD)



	IL	IA	MI	MN	WI
Local Option Taxes/Fees on Gasoline (Chicago)	\$183	\$0	\$0	\$0	\$0
Local Option Vehicle Registration/Fees (Chicago/Milwaukee)	\$90	\$0	\$0	\$0	\$20
State Vehicle Registration/Fees	\$99	\$323	\$154	\$340	\$75
State Taxes/Fees on Gasoline	\$332	\$206	\$334	\$278	\$308

Includes all known state excise, sales, and environmental taxes and fees levied on gasoline, plus first renewal vehicle registration as of July 1, 2010. State registration amounts in Iowa, Michigan and Minnesota based on vehicle age and value.

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

Based on costs for a vehicle with a fuel efficiency rating of 16 miles per gallon driven 15,000 miles per year.

Sales taxes levied on gasoline in Michigan and Illinois assumes FY 11 annual average retail price of \$2.82 per gallon.

Does not include federal fuel taxes (totaling \$173 in each state) or tolls imposed on certain highways and bridges.

Amounts are rounded.

APPENDIX B: TRAVEL STATISTICS

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

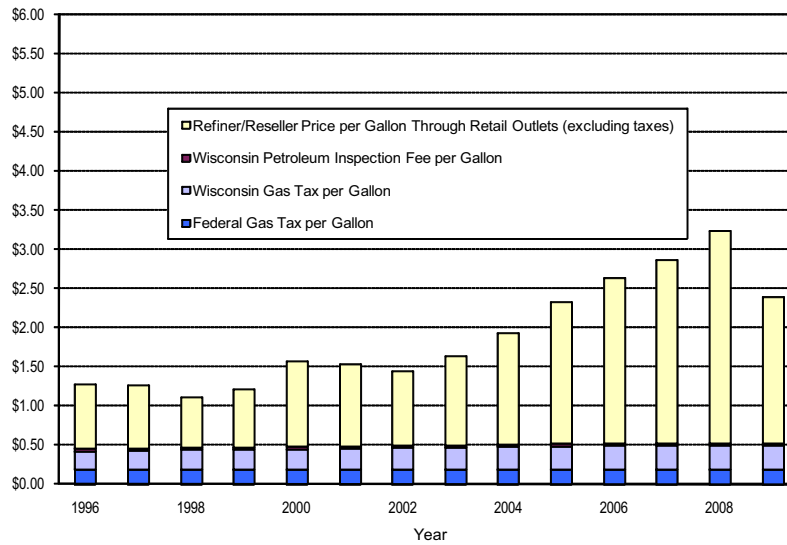


Table B3: Tax Share of Gasoline Prices in Wisconsin (nominal dollars)

Year	Refiner/Reseller Price per Gallon Through Retail Outlets (excluding taxes)	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	Total Federal and State Taxes/Fees per Gallon
1996	\$0.830	\$0.183	\$0.237	\$0.030	\$0.450
1997	\$0.800	\$0.183	\$0.248	\$0.030	\$0.461
1998	\$0.635	\$0.184	\$0.254	\$0.030	\$0.468
1999	\$0.737	\$0.184	\$0.258	\$0.030	\$0.472
2000	\$1.087	\$0.184	\$0.264	\$0.030	\$0.478
2001	\$1.044	\$0.184	\$0.273	\$0.030	\$0.487
2002	\$0.950	\$0.184	\$0.281	\$0.030	\$0.495
2003	\$1.134	\$0.184	\$0.285	\$0.030	\$0.499
2004	\$1.419	\$0.184	\$0.291	\$0.030	\$0.505
2005	\$1.814	\$0.184	\$0.299	\$0.030	\$0.513
2006	\$2.116	\$0.184	\$0.309	\$0.020	\$0.513
2007	\$2.354	\$0.184	\$0.309	\$0.020	\$0.513
2008	\$2.725	\$0.184	\$0.309	\$0.020	\$0.513
2009	\$1.874	\$0.184	\$0.309	\$0.020	\$0.513
1996-2009 % Change	125.8%	0.5%	30.4%	-33.3%	14.0%
1996-2009 Compound Annual Growth Rate	6.5%	0.0%	2.1%	-3.1%	1.0%

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

Figure B4: Tax Share of Gasoline Prices in Wisconsin (constant 2009 dollars)

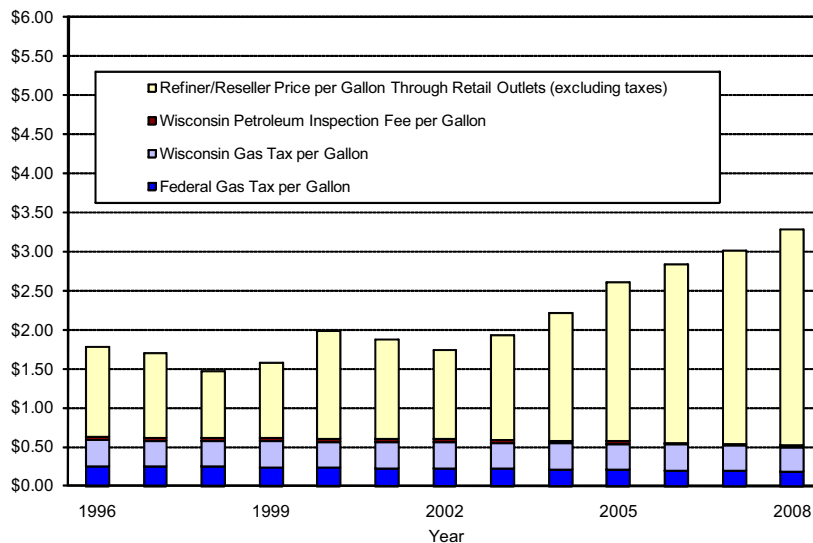


Table B4: Tax Share of Gasoline Prices in Wisconsin (constant 2009 dollars)

Year	Refiner/Reseller Price per Gallon Through Retail Outlets (excluding taxes)	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	Total Federal and State Taxes/Fees per Gallon
1996	\$1.153	\$0.254	\$0.329	\$0.042	\$0.625
1997	\$1.080	\$0.247	\$0.335	\$0.041	\$0.623
1998	\$0.842	\$0.244	\$0.337	\$0.040	\$0.621
1999	\$0.961	\$0.240	\$0.336	\$0.039	\$0.615
2000	\$1.378	\$0.233	\$0.335	\$0.038	\$0.606
2001	\$1.280	\$0.226	\$0.335	\$0.037	\$0.597
2002	\$1.144	\$0.222	\$0.338	\$0.036	\$0.596
2003	\$1.336	\$0.217	\$0.336	\$0.035	\$0.588
2004	\$1.636	\$0.212	\$0.336	\$0.035	\$0.582
2005	\$2.031	\$0.206	\$0.335	\$0.034	\$0.574
2006	\$2.282	\$0.198	\$0.333	\$0.022	\$0.553
2007	\$2.475	\$0.193	\$0.325	\$0.021	\$0.539
2008	\$2.762	\$0.187	\$0.313	\$0.020	\$0.520
2009	\$1.874	\$0.184	\$0.309	\$0.020	\$0.513
1996-2009 % Change	62.6%	-27.6%	-6.1%	-52.0%	-17.9%
1996-2008 Compound Annual Growth Rate	3.8%	-2.5%	-0.5%	-5.5%	-1.5%

APPENDIX B: TRAVEL STATISTICS

Figure B5: Revenue per Vehicle Mile Traveled (constant 2009 dollars)

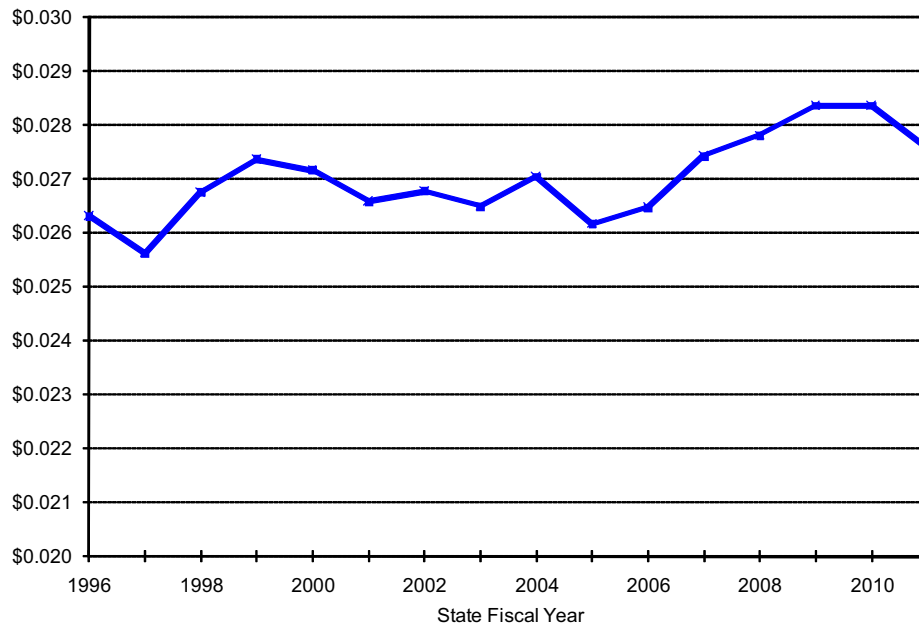


Table B5: Revenue per Vehicle Mile Traveled (constant 2009 dollars)

State Fiscal Year	State Motor Vehicle Revenue (nominal \$ in millions)						VMT (billions)	Revenue per VMT (Constant 09 \$)
	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue		
1996	672.52	277.27	21.41	2.99	10.65	984.84	51.99	\$0.0263
1997	692.89	279.88	22.51	2.78	10.46	1,008.52	53.16	\$0.0256
1998	740.21	324.74	26.73	2.99	10.53	1,105.20	54.79	\$0.0268
1999	797.02	341.31	32.99	3.02	12.94	1,187.28	56.56	\$0.0274
2000	809.46	361.82	35.39	3.03	14.30	1,224.00	57.11	\$0.0272
2001	827.47	361.52	35.41	2.93	14.89	1,242.21	57.27	\$0.0266
2002	865.45	376.07	33.03	2.74	18.34	1,295.63	58.26	\$0.0268
2003	902.48	369.47	29.82	2.69	22.48	1,326.94	59.03	\$0.0265
2004	934.60	414.21	29.94	2.09	21.93	1,402.77	59.81	\$0.0270
2005	955.55	421.59	30.63	1.40	21.38	1,430.55	61.20	\$0.0262
2006	962.77	449.30	30.54	0.83	22.40	1,465.85	59.72	\$0.0265
2007	1006.01	487.75	30.51	0.63	25.73	1,550.63	59.45	\$0.0274
2008	999.95	538.90	35.66	3.74	26.22	1,604.47	58.49	\$0.0278
2009	968.81	600.32	42.07	3.76	24.42	1,639.38	57.80	\$0.0284
2010	958.25	652.08	44.76	2.20	25.22	1,682.51	58.72	\$0.0284
2011	960.24	657.31	45.03	2.20	25.46	1,690.24	59.74	\$0.0276
1996-2011 % Change	42.8%	137.1%	110.3%	-26.5%	139.1%	71.6%	14.9%	4.7%

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

Figure B6: Estimated Vehicle Miles Traveled in Wisconsin (billions)

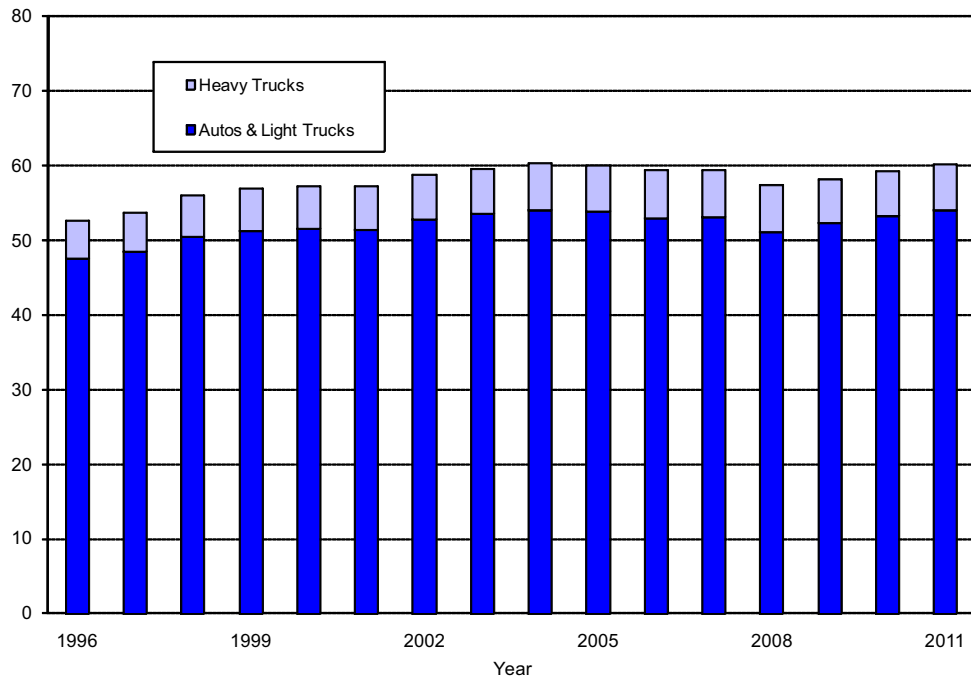


Table B6: Estimated Vehicle Miles Traveled in Wisconsin (billions)

Calendar Year	Autos & Light Trucks	Heavy Trucks	TOTAL
1996	47.58	5.06	52.64
1997	48.50	5.23	53.73
1998	50.50	5.55	56.05
1999	51.29	5.67	56.96
2000	51.52	5.75	57.27
2001	51.45	5.82	57.27
2002	52.80	5.95	58.75
2003	53.60	6.02	59.62
2004	54.00	6.40	60.40
2005	53.91	6.10	60.02
2006	53.00	6.41	59.41
2007	53.10	6.39	59.49
2008	51.17	6.29	57.46
2009	52.30	5.86	58.16
2010	53.30	6.00	59.30
2011	54.10	6.10	60.20
1996-2011 % Change	13.7%	20.7%	14.4%
1996-2011 Compound Annual Growth Rate	0.9%	1.3%	0.9%

Note: Mileage amounts reported for 2010-2011 are projections.

Figure B7: Licensed Drivers and Motor Vehicle Registrations (millions)

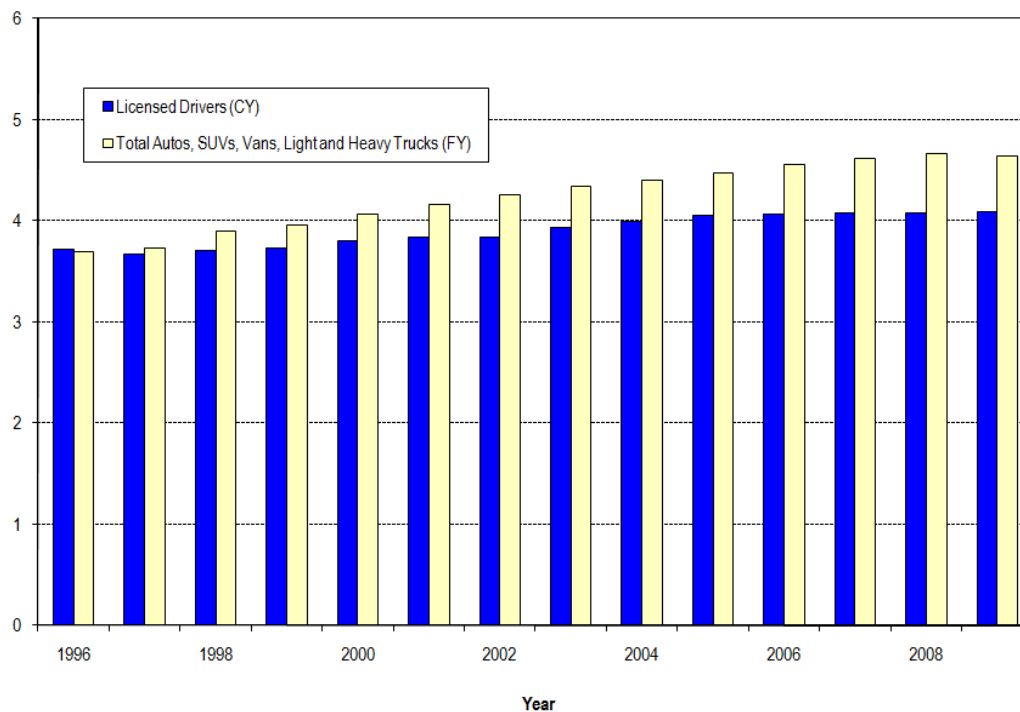
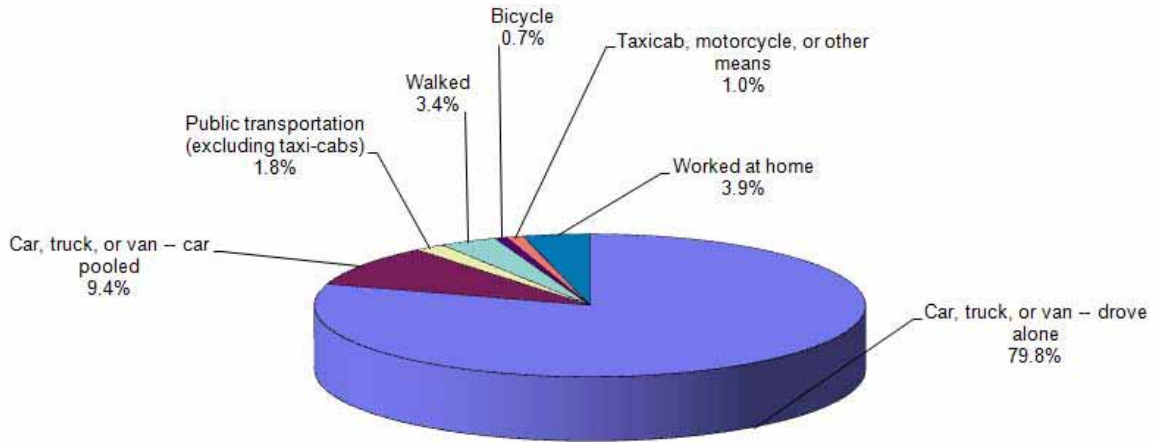


Table B7: Licensed Drivers and Motor Vehicle Registrations (millions)

Year	Registered Motor Vehicles				Licensed Drivers (CY)
	Autos, SUVs, Vans	Light Trucks (< 8000 lbs.)	Heavy Trucks (> 8000 lbs.)	Total Autos, SUVs, Vans, Light and Heavy Trucks (FY)	
1996	2.89	0.67	0.13	3.69	3.72
1997	2.90	0.69	0.14	3.73	3.67
1998	3.01	0.74	0.15	3.90	3.71
1999	3.03	0.77	0.16	3.96	3.73
2000	3.10	0.80	0.16	4.06	3.80
2001	3.17	0.82	0.17	4.16	3.84
2002	3.22	0.84	0.18	4.25	3.84
2003	3.29	0.86	0.19	4.34	3.93
2004	3.32	0.88	0.20	4.40	3.99
2005	3.36	0.89	0.22	4.47	4.05
2006	3.41	0.91	0.23	4.56	4.07
2007	3.48	0.91	0.23	4.62	4.08
2008	3.52	0.91	0.24	4.67	4.08
2009	3.51	0.89	0.23	4.63	4.09
1996-2009 % Change	21.5%	33.0%	78.7%	25.6%	9.7%
1996-2009 Compound Annual Growth Rate	1.5%	2.2%	4.6%	1.8%	0.7%

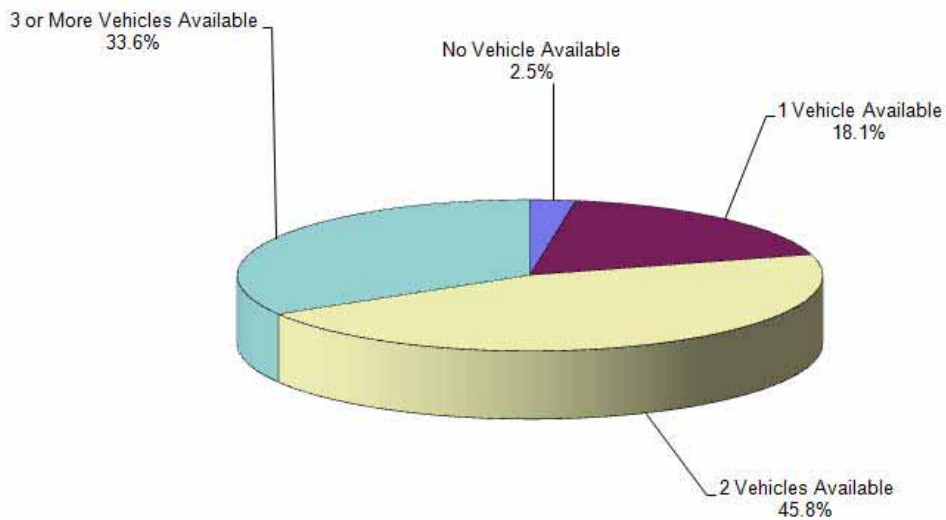
Note: Vehicle counts above are based on plate types and do not include buses, motorcycles, mobile homes, mopeds and several other vehicle types. Light and heavy truck categories can include a variety of plate types and should not be used to estimate revenues.

Figure B8: Means of Transportation to Work (Wisconsin), % of Workers 16 Years and Over



Source: U.S. Department of Commerce, Census Bureau, 2006-2008 American Community Survey 3-Year Estimates.

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



Source: U.S. Department of Commerce, Census Bureau, 2006-2008 American Community Survey 3-Year Estimates.

Figure B10: Extent and Use of Transportation in Wisconsin

Aeronautics (CY 09)	
Airports	727
• Publicly owned airports	(98)
• Privately owned airports open to the public	(34)
• Private use airports	(414)
• Specialized facilities (heliports, seaplane, military)	(181)
Aircraft (active) registrations	5,640
Enplaned passengers	5,671,498
Enplaned cargo (Lbs.)	93,842,098
Harbors (CY 08)	
Public ports	23
Ferries	5
Cargo tonnage	53,662,000
Transit (CY 09)	
Transit systems	78
• Urban bus	(24)
• Shared-ride taxi	(44)
• Rural bus	(6)
• Commuter bus	(4)
Transit usage	
• Revenue miles (est.)	55,800,000
• Passengers (est.)	68,338,402
Motor Vehicles (CY 09)	
Motor vehicle registrations (CY 08)	4,085,833
Licensed drivers	4,075,764
Fatalities	542
Persons injured	41,589
Motor vehicle crashes	109,991
Freight Rail (CY 08)	
Freight railroads operating in Wisconsin	10
Freight railroad mileage in Wisconsin	3,503
Carloads of freight originated/terminated	890,474
Total tons of freight originated/terminated	87,500,000
Passenger Rail (CY 09)	
Hiawatha ridership to/from Wisconsin stations	726,700
Hiawatha passenger miles to/from Wisconsin stations	58,222,400
Empire Builder ridership to/from Wisconsin stations	93,900
Empire Builder passenger miles to/from Wisconsin stations	45,587,700
Roads (January 1, 2008)	
Total miles in Wisconsin	114,705
• State trunk highway	(11,769)
• County trunk highway	(19,868)
• City streets	(13,571)
• Village streets	(5,612)
• Town roads	(62,141)
• Other roads	(1,744)
Miles surfaced at bituminous grade or higher	89,888
Miles gravel or soil surfaced	16,724
Miles sealcoat	5,154
Miles graded and drained	2,767
Miles unimproved	172

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

Figure B11: Number of DOT Positions and State Transportation Budget

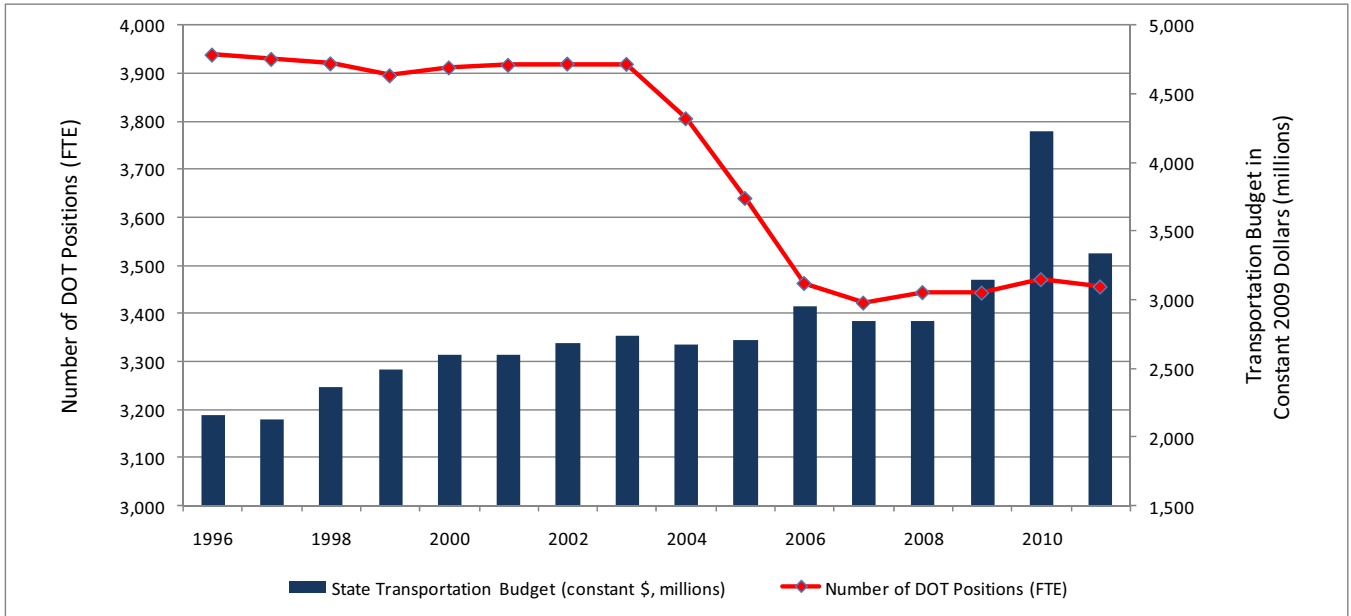


Table B11: Number of DOT Positions and State Transportation Budget

State Fiscal Year	Number of DOT Positions (FTE)	Annual % Change	State Transportation Budget (constant \$, millions)	Annual % Change
1996	3938.6		2155.9	
1997	3929.6	-0.2%	2128.7	-1.3%
1998	3920.3	-0.2%	2366.0	11.1%
1999	3895.5	-0.6%	2494.7	5.4%
2000	3912.0	0.4%	2596.5	4.1%
2001	3917.4	0.1%	2601.9	0.2%
2002	3919.8	0.1%	2680.3	3.0%
2003	3919.3	0.0%	2738.3	2.2%
2004	3805.8	-2.9%	2668.4	-2.6%
2005	3639.8	-4.4%	2709.1	1.5%
2006	3462.8	-4.9%	2950.5	8.9%
2007	3421.9	-1.2%	2845.7	-3.6%
2008	3443.8	0.6%	2844.7	0.0%
2009	3442.8	0.0%	3149.2	10.7%
2010	3470.8	0.8%	4221.7	34.1%
2011	3455.5	-0.4%	3340.7	-20.9%
1996-2011 % Change	-12.3%		55.0%	
1996-2011 Compound Annual Growth Rate	-0.9%		3.0%	

Note: Includes permanent and project positions authorized in the biennial budget. Department reorganization occurred as a result of the biennial budgets for 1997-99 and 2005-07.

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

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C

WISCONSIN DEMOGRAPHIC TRENDS

This appendix provides an overview of Wisconsin demographic trends, including the following:

- Wisconsin population;
- Wisconsin population by age group; and
- Number of Wisconsin households.

Figure C1: Wisconsin Population, 2000-2035

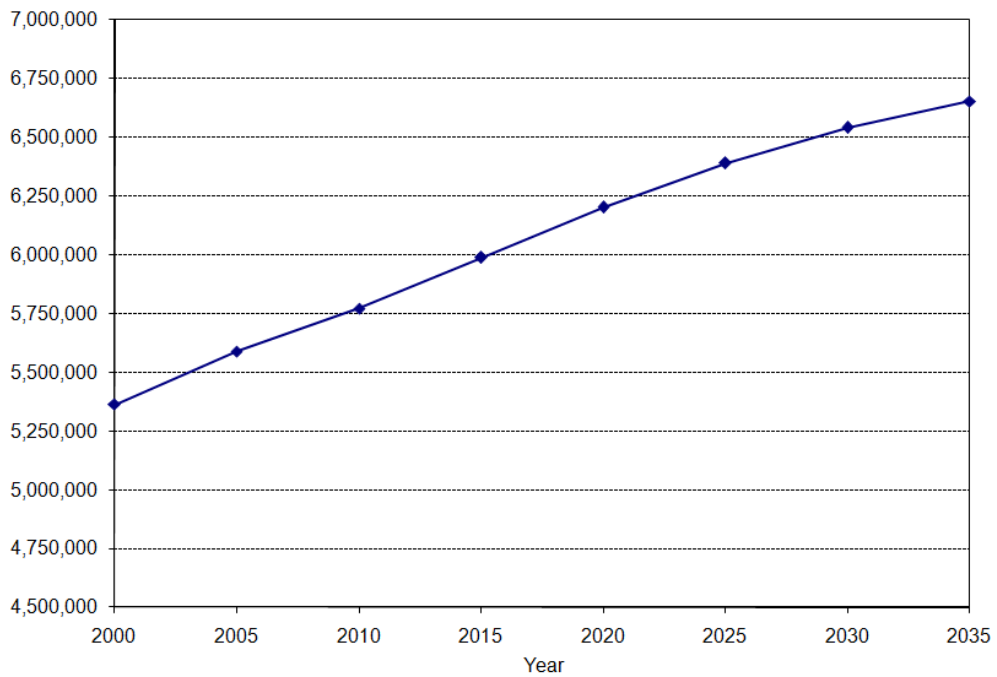


Table C1: Wisconsin Population, 2000-2035

Year	Population
2000	5,363,715
2005	5,589,920
2010	5,772,370
2015	5,988,420
2020	6,202,810
2025	6,390,900
2030	6,541,180
2035	6,653,970
2000-2035 % Change	24.1%
2000-2035 Compound Annual Growth Rate	0.6%

Source: Wisconsin Department of Administration, Demographic Services Center.

Figure C2: Wisconsin Population by Age Group, 2000-2035

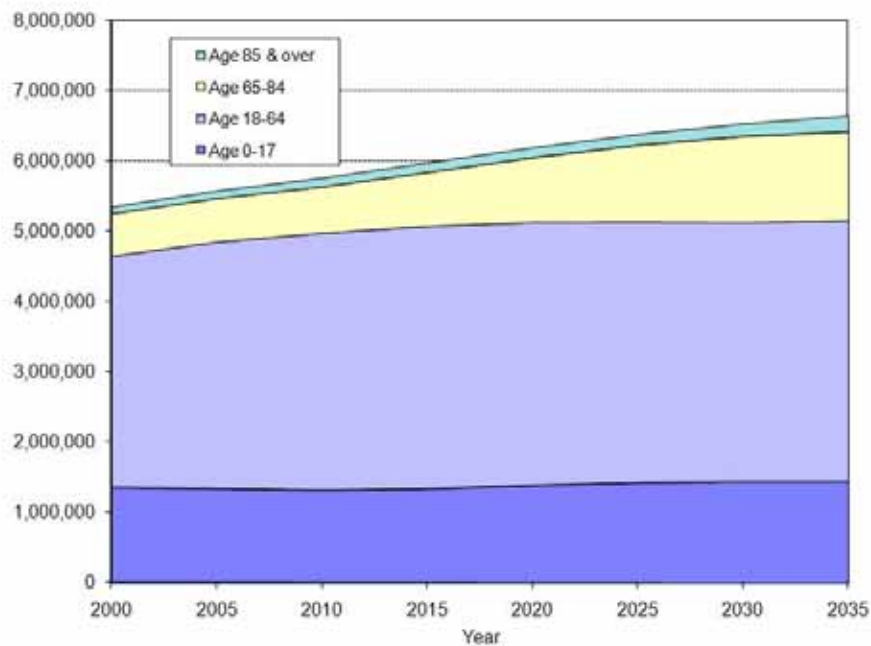


Table C2: Wisconsin Population by Age Group, 2000-2035

Year	Age 0-17	Age 18-64	Age 65-84	Age 85 & over
2000	1,368,756	3,292,366	606,928	95,625
2005	1,351,330	3,512,310	619,100	107,180
2010	1,327,120	3,662,440	658,830	123,980
2015	1,349,090	3,739,160	764,710	135,460
2020	1,397,140	3,745,050	920,840	139,780
2025	1,434,380	3,712,920	1,094,620	148,980
2030	1,450,810	3,687,470	1,229,300	173,600
2035	1,448,200	3,720,200	1,263,020	222,550
2000-2035 % Change	5.8%	13.0%	108.1%	132.7%
2000-2035 Compound Annual Growth Rate	0.2%	0.3%	2.1%	2.4%

Source: Wisconsin Department of Administration, Demographic Services Center.

Figure C3: Number of Wisconsin Households, 2000-2035

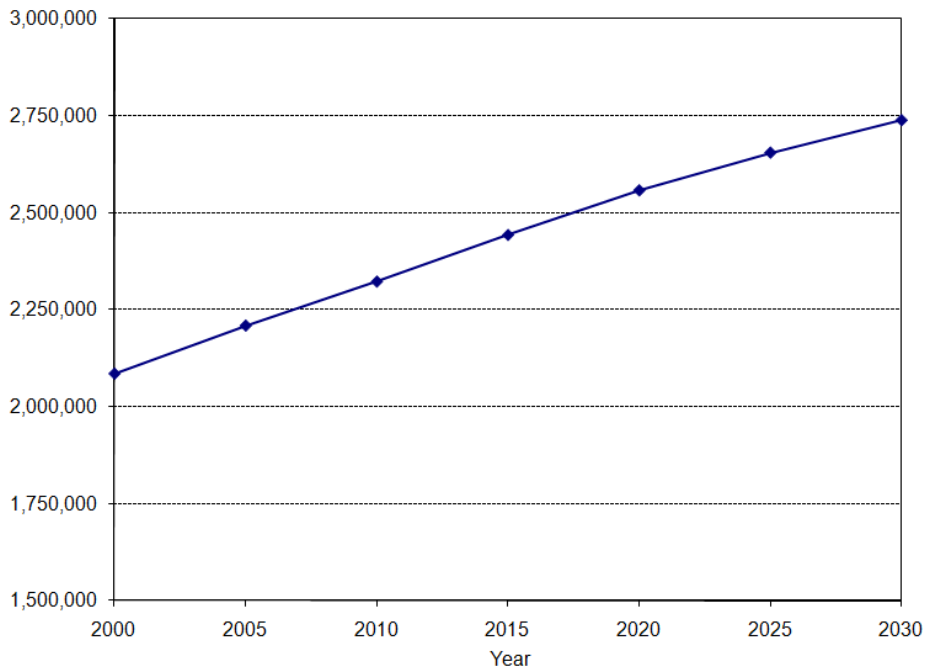


Table C3: Number of Wisconsin Households, 2000-2035

Year	Households
2000	2,084,556
2005	2,208,571
2010	2,322,062
2015	2,442,354
2020	2,557,504
2025	2,654,905
2030	2,738,477
2035	2,801,146
2000-2035 % Change	34.4%
2000-2035 Compound Annual Growth Rate	0.8%

Source: Wisconsin Department of Administration, Demographic Services Center.

Appendix

D

**WISCONSIN CONSUMER
PRICE INDEX**

APPENDIX D: WISCONSIN CONSUMER PRICE INDEX

<i>Consumer Price Index - Urban</i>			
State Fiscal Year	CPI (1982-84 =100)	Annual % Change	Converted (FY 09 Dollars)
1996	154.5		0.720
1997	158.9	2.8%	0.740
1998	161.8	1.8%	0.754
1999	164.6	1.7%	0.767
2000	169.3	2.9%	0.789
2001	175.1	3.4%	0.816
2002	178.2	1.8%	0.830
2003	182.1	2.2%	0.849
2004	186.1	2.2%	0.867
2005	191.7	3.0%	0.893
2006	199.0	3.8%	0.927
2007	204.1	2.6%	0.951
2008	211.7	3.7%	0.986
2009	214.6	1.4%	1.000
2010	216.8	1.0%	1.010
2011	220.3	1.6%	1.027

Source: Global Insights, Inc.

Appendix

E

BIENNIAL BUDGET ACT NUMBERS

APPENDIX E: BIENNIAL BUDGET ACT NUMBERS

Biennial Budget Act Numbers (Executive Budget Act)

Biennial Budget	Bill Number	Act Number	Date Enacted	Notes
2009 – 2011	AB 75	2009 Act 28	June 29, 2009	Executive Budget Act
2007 – 2009	SB 62	2009 Act 2	February 19, 2009	Budget adjustment bill
	AB 1	2007 Act 226	May 16, 2008	2007 – 2009 Budget Repair Bill in March 2008 Special Session
	SB 40	2007 Act 20	October 26, 2007	Executive Budget Act
2005 – 2007	SB 39	2007 Act 5	March 16	Addressed appropriation lapses to the Transportation Fund for FY 07
	AB 100	2005 Act 25	July 25	Executive Budget Act
2003 – 2005	AB 602	2003 Act 64	October 29	Decreases the level of authorized general obligation highway project bonding and payment of debt service on such bonding.
	SB 44	2003 Act 33	July 24	Executive Budget Act
2001 – 2003	SB 1	2003 Act 1	February 27	Repair bill for FY 03 in January 2003 Special Session (\$22 million lapse to Transportation Fund)
	AB 1	2001 Act 109	July 26	Budget Reform Bill (\$6.2 million lapse to Transportation Fund)
	SB 55	2001 Act 16	August 30	Executive Budget Act
1999 – 2001	AB 133	1999 Act 9	October 27, 1999	Executive Budget Act
1997 – 1999	AB 768	1997 Act 237	June 2	1997 – 99 Budget Adjustment Act in April 1998 Special Session
	AB 100	1997 Act 27	October 11	Executive Budget Act
1995 – 1997	AB 557	1995 Act 113	December 6	The transportation budget bill

Source: Legislative Reference Bureau.



DOVER SNOWPLOWS IN 1953

