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# 2015-17 Biennial Budget Highlights 2015 Wisconsin Act 55



Wisconsin Department of Transportation  
Office of Policy, Finance and Improvement

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# 2015-17 Biennial Budget Highlights

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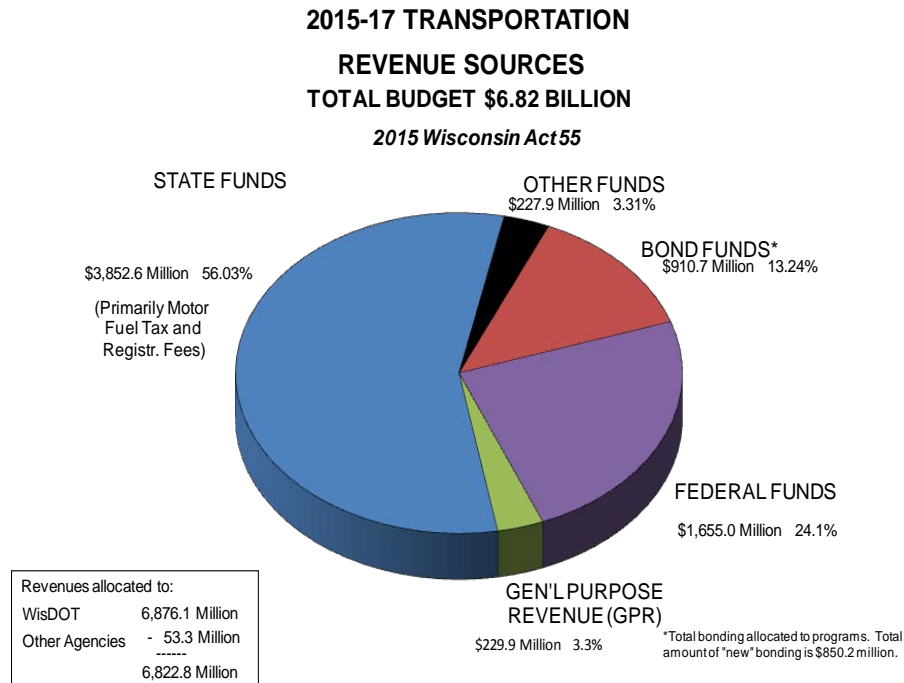
This document highlights the major finance and policy issues relating to the Department of Transportation's 2015 – 2017 biennial budget, as finalized by legislative action and the Governor's vetoes to 2015 Wisconsin Act 55.

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# REVENUE SOURCES

The chart below illustrates the Wisconsin Department of Transportation’s revenue sources from the following categories: State Funds, Federal Funds, Bond Funds, General Purpose Revenue, and Other Funds. State motor vehicle fuel taxes, vehicle registration and driver license fees comprise the majority of state transportation revenues. Other funds include program and local revenues. Total transportation revenues will be \$6.82 billion over the biennium.

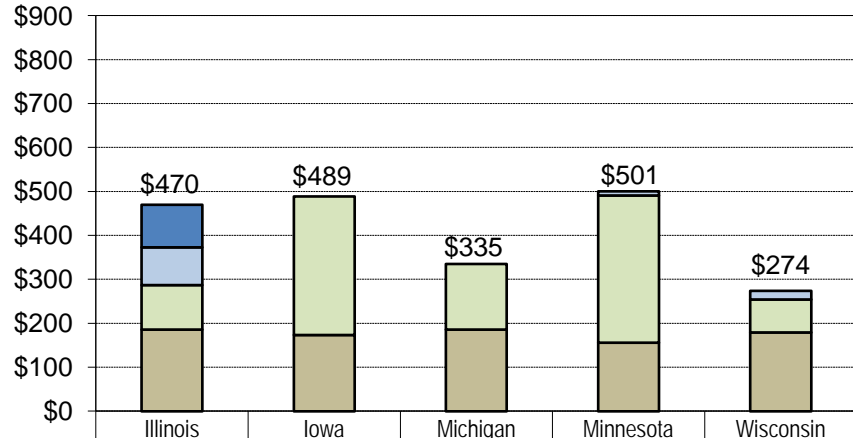


The budget:

- Does not increase state motor fuel taxes or vehicle registration fees.
- Increases the initial issuance fee for a Class D driver license from \$18 to \$24 in certain circumstances.
- Provides \$300,000 in FY 16 and \$700,000 in FY 17 to study methods of improving the Transportation Fund's solvency. Requires a report to the Joint Committee on Finance by January 1, 2017, detailing the use of these funds, describing the study or studies, including any results and conclusions, and making recommendations regarding any related statutory modifications that would be needed to improve the Fund's solvency.
- Includes two annual transfers of \$21 million (\$42 million over the biennium) from the Petroleum Inspection Fund to support the Transportation Fund and continues the current law annual transfer of \$6.3 million.
- Continues the current law annual transfer of 0.25% of General Fund taxes to the Transportation Fund, estimated at \$77.5 million for the biennium.
- Decreases total borrowing from the 2013-15 level of \$991.4 million to \$910.7 million in the 2015-17 biennium. This is an eight percent decrease. Due to repurposed authority (\$43 million from passenger rail bond authority to freight rail and harbors) and the elimination of old carryover balances (\$17.5 million of TRBs for facilities) the legislature only provided \$850.2 million of new bonding authorization.
- Continues a \$140,900 annual program-revenue lapse first enacted in 2013 Wisconsin Act 20.

**Other State Comparison**

Under the 2015-17 biennial budget, the annual operating taxes and fees for a late-model sedan in Wisconsin are lower than in neighboring states:



	Illinois	Iowa	Michigan	Minnesota	Wisconsin
■ Local Option Taxes on Gasoline (Chicago)	\$97	\$0	\$0	\$0	\$0
■ Local Option Registration Fee (Chicago, Milwaukee, Minneapolis)	\$86	\$0	\$0	\$10	\$20
■ Total State Registration Fees	\$101	\$315	\$149	\$335	\$75
■ Total State Taxes/Fees on Gasoline	\$186	\$173	\$186	\$156	\$179

**Assumptions:**

- Includes all known state excise, sales, and environmental taxes and fees levied on gasoline, plus first renewal vehicle registration fees as of July 1, 2015. State registration amounts in Iowa, Michigan, and Minnesota based on vehicle age and value.
- Does not include revenue initiatives currently under consideration in other states.
- Local option taxes and fees in state’s largest city shown where applicable.
- Based on costs for a vehicle with a fuel efficiency rating of 22 miles per gallon driven 12,000 miles.
- Sales taxes levied on gasoline in Michigan and Illinois assumes FY 16 annual average retail price of \$2.566 per gallon.
- Does not include federal fuel taxes (totaling \$100 in each state) or tolls imposed on certain highways and bridges.
- Amounts are rounded.

# EXPENDITURES

## Major Initiatives

The budget funds priority infrastructure projects, including:

- \$414.6 million over the biennium in the Southeast Megaproject Program to keep the Core II project of the Zoo Interchange on schedule.
- \$36.8 million over the biennium to complete the St. Croix and Hoan Bridges.

In addition, the budget protects previous investments and promotes transportation safety and provides:

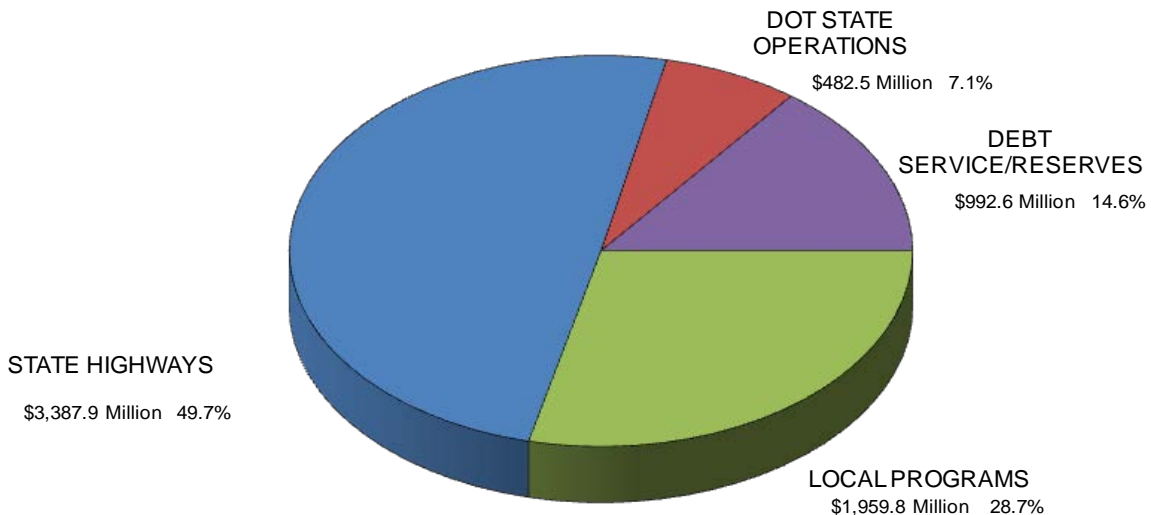
- \$4.8 million over the biennium to the Division of State Patrol for increased overtime costs, holding an annual recruit class, and replacing in-squad radios.
- \$1.7 million over the biennium to the Division of Motor Vehicles for increased costs related to redesigned driver license and ID cards with enhanced security features.

The chart below illustrates the Department's expenditure authority in four categories: State Highways, Local Programs, Debt Service and Reserves and DOT Operations. Detailed descriptions of program amounts are provided in other sections of this document.

## 2015-17 TRANSPORTATION BUDGET ALL FUNDS

TOTAL BUDGET \$6.82 BILLION

2015 Wisconsin Act 55



## STATE HIGHWAY PROGRAMS

### State Highway Rehabilitation (SHR)

This program provides for the rehabilitation and reconstruction of existing state highways and bridges.

The budget provides \$1.5 billion for the State Highway Rehabilitation Program. This is a 5.2 percent decrease over the amounts provided in the 2013-15 budget.

### State Highway Maintenance, Management and Operations

This program includes a wide range of activities to support maintenance and operational functioning of the state's highway system. Most routine maintenance activities are performed by the state's 72 counties under contract to the Department. This includes activities such as repairing potholes, removing snow, applying salt and controlling vegetation. Much of the inspection and non-routine maintenance of state highways and bridges are carried out by state staff or private contractors, including: bridge inspection and maintenance; maintenance of roadside facilities; culvert inspection and repair; emergency repairs for road washouts, bridge hits, pavement blowouts and buckling; and centralized purchase and provision of winter salt to county highway departments. State highway management and operations includes traffic system planning and design for highway improvement projects; operation of the State Traffic Operations Center (STOC), which provides real-time traffic data to law enforcement and the public; and programs that ensure coordinated operation of the transportation system during emergencies and traffic incidents.

The budget provides \$519.6 million over the biennium for state highway maintenance, management and operations. This amount reflects two full years of a \$50 million annual increase for routine maintenance agreements that started in FY 15.

### Major Highways

This program provides for the development and construction of new or significantly improved state highways.

The program includes two categories of major highway projects:

- Projects with a total cost threshold of \$35.7 million (2015 \$) and any of the following:
  - Constructing a new highway 2.5 miles or more in length;
  - Reconstructing or reconditioning an existing highway by relocating 2.5 miles or adding five or more miles in length;
  - Improving to freeway standards 10 or more miles of an existing divided highway having two or more lanes in either direction.
- State Trunk Highway Rehabilitation (SHR) projects with a cost of at least \$89.2 million (2015 \$) that do not meet the other statutory requirements defining a major highway project.
- For both categories of major highway projects, the total cost threshold is adjusted annually using the Wisconsin DOT Transportation Price Index, Yearly Moving Average.

The budget provides \$485.9 million over biennium for the Major Highway Development Program, which is a \$242.5 million decrease when compared with the 2013-15 biennium. The budget:

- Decreases the use of TRB proceeds by \$235.6 million when compared to the 2013-15 biennium, to a total of \$169 million over the biennium.



- Deletes from statutes four currently enumerated projects for which construction has been completed and are open to the traveling public:
  - USH 141 in Marinette and Oconto counties
  - STH 16/67 in Jefferson and Waukesha counties
  - USH 151 in Fond du Lac County
  - STH 110 in Winnebago County
- Deletes the following enumerated projects recommended by the Transportation Projects Commission:
  - STH 81/STH 213 (the Beloit Bypass) in Rock County at an estimated cost to complete of \$9.3 million
  - STH 38 from Racine CTH K to Oakwood Road in Milwaukee and Racine counties at an estimated cost to complete of \$123.9 million
  - USH 14 from Viroqua to Westby in Vernon County at an estimated cost to complete of \$42.4 million
- Provides \$822,000 and requires the Department to begin an environmental impact statement during the biennium for a major highway project involving a proposed east arterial highway running from the intersection of STH 54 and STH 73 in the Village of Port Edwards to the intersection of STH 54 and Wood County CTH W in the City of Wisconsin Rapids, including a new crossing of the Wisconsin River. Does not require TPD approval.

### **Southeast Wisconsin Freeway Megaproject Program**

This program provides funding for all projects on the southeast Wisconsin freeway system expected to cost more than \$596.8 million in 2015 dollars, including the reconstruction of the I-94 North-South freeway and the Zoo Interchange. Under this program the Megaproject cost threshold is indexed to construction inflation. Megaprojects must be enumerated in state law.

The budget provides \$414.6 million over the biennium for the Southeast Wisconsin Freeway Megaproject Program, which is a \$102.9 million decrease when compared to the 2013-15 biennium. The budget:

- Decreases the use of G.O. bond proceeds by \$7 million when compared to the 2013-15 biennium, to a total of \$300 million over the biennium.
- Provides funding to keep the Core II project of the Zoo Interchange on schedule. Funding for the North Leg will be delayed until the next biennium. It is anticipated that this level of funding will result in a two year delay to project completion.
- Provides no funding for the I-94 North-South project. This will result in a two year delay.
- Does not enumerate the I-94 East-West project in Milwaukee County.
- Requires the Department to add the Southeast Wisconsin Freeway Megaproject Program to the biannual report produced for the Major Highway Development Program and submitted to the Transportation Projects Commission.

### **Intelligent Transportation Systems and Signals**

The Intelligent Transportation Systems (ITS) and Signals program funds the installation, replacement and rehabilitation (closed circuit television, dynamic message signs, system detection stations, ramp meters and supporting communication networks) and traffic control signals.

The budget provides \$20 million over the biennium for new and replacement ITS and signal systems.

## Major Interstate Bridge Construction

The budget provides \$17.0 million in FY 16 and \$3.0 million in FY 17 of Transportation Fund-supported GO bonding to finish work on the St. Croix Crossing project (Stillwater Bridge), including final paving of the Wisconsin approach, monitoring both archaeological and environmental issues associated with the loop trail (old bridge and associated bicycle and pedestrian trail in Wisconsin and Minnesota), construction of the loop trail, and finalizing construction engineering and inspections on all structures.

## High Cost Bridge Construction

This program funds construction and rehabilitation of bridges and approaches on a state highway that has an estimated cost exceeding \$150 million. The only project in the High Cost State Bridge program is the reconstruction of the Hoan Bridge and approaches in Milwaukee County.

The budget provides \$15.8 million in FY 16 and \$1.0 million in FY 17 of Transportation Fund-supported GO bonding to finish painting on the Hoan Bridge.

## Other Highway Program Initiatives

### *Community Sensitive Solutions*

- Eliminates state funding for community sensitive solutions (CSS), which are aesthetic and community elements that can be included in projects to promote local acceptance. Currently, if included on a highway project, these elements may be funded at up to 1.5 percent of total project costs. This change applies to all projects that do not have a CSS agreement in place between the state and local government as of the effective date of the budget act.

### *Conformity with Federal Weight Limits on I-41*

- Modifies Chapter 348 to allow vehicles that were permitted to operate on the former USH 41 to continue to operate on that highway segment, which was designated as Interstate 41 on April 7, 2015, without regard to Title 23 requirements.

### *Consolidation of Data Gathering Activities*

- Transfers 5.0 FTE from DTSD to DTIM to consolidate field data collection activities to achieve program efficiencies.

### *Contingent Bond Authority*

- Provides \$350 million in general obligation bond authority to be used for either Major Highway Development or State Highway Rehabilitation projects upon the approval of the Joint Committee on Finance subject to the following provisions:
  - The Department initiates the approval process followed by a 14-day passive review;
  - Debt service on the first \$175 million will be paid for by the General Fund;
  - Debt service on any subsequent approved bonding would be paid for by the General Fund or Transportation Fund as determined by the Committee;
  - No more than \$200 million can be issued in FY 16;
  - The total amount approved will be reduced by any excess Transportation Fund revenues that may be collected over the biennium compared to what was projected for Act 55; and,
  - The ability to have this bonding approved sunsets on June 30, 2017.

### *Highway Signs for the Wisconsin Basketball Coaches Hall of Fame*

- Requires the Department to erect directional signs along the eastbound and westbound lanes of I-90/94 and exit ramps for the Wisconsin Basketball Coaches Association Hall of Fame in Columbia County. These signs can only be funded by contributions received from interested parties.

2015-17 BIENNIAL BUDGET HIGHLIGHTS

*Prevailing Wage*

- Modifies the statutes relating to payment of prevailing wage for state highway projects to re-define prevailing wage as the federal rate under 40 USC 3142.

*State Lift Bridge Funding*

- Provides an increase of \$160,000 in FY 16 and \$170,000 in FY 17 to fund the estimated statewide costs of operating and maintaining 15 state-owned lift bridges in five counties. This will bring funding levels to \$2,370,100 in FY 16 and \$2,380,100 in FY 17. A separate appropriation of \$2.7 million annually funds the cost of lift bridges on connecting highways.

## LOCAL AID PROGRAMS

### General Transportation Aids (GTA)

General Transportation Aids provide reimbursements to each of Wisconsin's local governments to partially offset the cost of construction, maintenance and operation of the local road and street system.

The budget provides \$839.5 million of biennial funding for General Transportation Aids. In addition, the budget:

- Funds the four percent increase for General Transportation Aids (GTA) approved in the 2013-15 budget. GTA funding levels are held constant at calendar year 2015 levels for 2016 and 2017.
- Requires the Department to make a GTA payment of \$24,800 in FY 16 to the Town of Kendall in Lafayette County and \$168,700 in FY 16 to the Village of Lake Hallie in Chippewa County.

### Transportation Facility Improvement Assistance

The Transportation Facility Improvement Assistance Program is a reimbursement program that assists local governments in improving seriously deteriorating county highways, town roads, and city and village streets.

The budget provides \$278.3 million of biennial funding for transportation facility improvement assistance.

### Transit /Transit Operating Aid Programs

These funds are distributed to public transit and shared ride taxi operators serving a wide range of areas across the state, including large urban, county-wide, multi-county, tribal, small and medium urban, and rural areas.

The budget provides \$268.3 million of biennial funding for Transit/Transit Operating Aid Programs. In addition, the budget:

- Funds the four percent increase for Transit Aids approved in the 2013-15 budget. Transit Operating Aids for 2016 and 2017 are held constant at calendar year 2015 levels. Total increase provided is \$3,194,300 in FY 16 and FY 17.
- Provides \$721,800 over the biennium to create a new Transit Safety Oversight program to meet federal MAP-21 requirements for states that have a rail fixed guideway public transportation system in operation and/or in the engineering or construction stage.
- Specifies that the Milwaukee County may not incur any direct or indirect expenses, including the forfeiture of any revenue, relating to the operation of a rail fixed guideway transit system in the City of Milwaukee, unless the expense or lost revenue is fully reimbursed by the City.

### Aeronautics Assistance

The aeronautics program promotes and assists in the development of a statewide airport system, as well as promoting aviation safety and education for Wisconsin pilots.

The budget provides \$254.1 million of biennial funding for aeronautics assistance, including a transfer of \$70,200 from the Division of Motor Vehicles to reflect the transfer of responsibilities for aircraft registration from DMV to the Bureau of Aeronautics.

## Highway and Local Bridge Improvement Assistance

The Highway and Local Bridge Improvement Assistance Program allocates federal and state funds to complete a variety of improvements to federal-aid-eligible local bridges.

The budget provides \$83.3 million of biennial funding for highway and local bridge improvement assistance.

## Rail Assistance

The Department's rail programs fund freight and passenger rail assistance, including the preservation of rail service that might otherwise be abandoned, preserving selected abandoned rail corridors for future public purposes, expanding passenger rail service, and aids to railroads for the maintenance of rail crossing devices.

The budget provides \$50.1 million for biennial funding of freight (\$22 million), passenger rail (\$13.6 million), and crossing (\$14.5 million) assistance. In addition, the budget:

- Authorizes \$29.8 million in Transportation Fund supported general obligation bonding for the Freight Rail Preservation Program.
- Creates a state funded continuing appropriation for the Freight Rail Preservation Program (FRPP) and a one-time transfer of \$5.2 million from the Freight Rail Infrastructure Revolving Loan fund balance to the FRPP state funded appropriation.
- Clarifies that railroad property purchased by the State under s.85.08 and 85.09 Wis. Stats. is exempt from local special tax assessments.
- Allows the Department to collect fees for the display of advertisements at a state-owned passenger railroad station. Fees are to be deposited into the Transportation Fund.

## Seniors and Individuals with Disabilities Specialized Transportation Aids

These aids provide operating and capital assistance for specialized transportation services for seniors and individuals with disabilities. Funds are distributed to non-profit service providers and each of Wisconsin's counties to support the continued mobility of seniors and disabled populations.

The budget provides \$38.9 million of biennial funding for specialized transportation services for seniors and individuals with disabilities. In addition, the budget:

- Allocates \$145,400 SEG in FY 16 and \$292,200 SEG in FY 17 for seniors and disabled individuals transportation aids to counties. These amounts represent a one percent increase for the combined amounts of the County Aid and Capital Assistance programs to address the unmet needs of the County Aid program.
- Makes minor terminology changes and changes the eligible age from 55 to 65 for the Capital Assistance Program for Specialized Transportation to meet programmatic changes to the federal program under MAP-21.

## Special Highway and Miscellaneous Aids

Special highway and miscellaneous aids includes the following programs: Connecting Highway Aids, Lift Bridge Aids, Disaster Damage Aids, County Forest Roads and Expressway Policing Aids.

The budget provides \$34.1 million of biennial funding for special highway and miscellaneous aids.

## **Congestion Mitigation and Air Quality Improvement**

This program provides funding for activities that employ strategies to eliminate single rider trips within air quality non-attainment areas across the state.

The budget provides \$27.7 million of biennial funding for congestion mitigation and air quality improvement.

## **Transportation Alternatives Program**

The Transportation Alternatives Program (TAP) was authorized in 2012 by the federal Moving Ahead for Progress in the 21st Century Act (MAP-21). With certain exceptions, projects that met eligibility criteria for the Safe Routes to School Program, Transportation Enhancements, and/or the Bicycle & Pedestrian Facilities Program are eligible TAP projects.

The budget provides \$18.1 million of biennial funding for the Transportation Alternatives Program. In addition, the budget:

- Eliminates state funding for TAP. Federal and local funding is held constant at 2015 levels for 2016 and 2017.
- Requires the Department give due consideration to establishing bicycle and pedestrian facilities on all new highway construction and reconstruction projects using state or federal funds. Unless the project is already underway, the Department may not construct bicycle or pedestrian facilities using state funds unless it received approval from each municipality in which a highway project is located. The municipal approval requirement would not apply if the federal government indicates the establishment of the bike or pedestrian way is a condition of federal funding.

## **Transportation Facilities, Economic Assistance and Development (TEA)**

The TEA Program provides state grants to governing bodies, private businesses, and consortiums for road, rail, harbor and airport projects which will encourage business or industry to remain or expand within the state.

The budget provides \$14 million of biennial funding for the TEA Program.

## **Harbor Assistance**

The harbor program provides grants to private and publically-owned harbors for dock wall repair, dredging and other harbor improvement activities, and also for cruise ship and ferry boat facilities.

The budget provides \$1.3 million of biennial funding for harbor assistance. In addition, the budget:

- Authorizes \$13.2 million in Transportation supported G.O. bonds for the Harbor Assistance program.
- Requires the Department to provide a Harbor Assistance Program grant to the City of Kewaunee for harbor infrastructure improvements and repair and restoration of harbor facilities for up to \$4,220,000 or the cost of the project, whichever is less.

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## SERVICE DIVISIONS

### Division of State Patrol (DSP)

The Division of State Patrol provides and administers state highway traffic enforcement and highway safety programs.

The budget provides total program funding of \$186 million for the biennium. In addition, the budget:

- Provides \$1,156,100 in FY 16 and FY 17 to fund an annual recruit class. This request will fund costs associated with preparing for and running a class of up to 30 recruit cadets. No positions or post-recruit training salary and fringe costs are included.
- Provides \$1,036,000 in FY 16 and FY 17 to fund overtime worked by DSP troopers and inspectors. Funding for such overtime was last increased in FY 02; since then, demands for DSP services have increased while inflation has reduced the number of overtime hours funded.
- Provides \$222,300 in FY 16 and FY 17 to replace in-squad communication radios which were last replaced in FY 07 and are now older than the industry standard. All in-squad communication radios will be replaced with modern equipment that can take advantage of recent development and improvement in DSP's communication systems as well as meet federal transmission requirements.
- Changes the definition of private motor vehicle and expands the types of vehicles required to stop at railroad crossing to be consistent with federal law.
- Transfers responsibility for the Intensive Supervision Program to the Department of Health Services (DHS). This program helps fund court intervention programs to connect repeat OWI offenders with assessment and treatment as soon as possible after arrest and before conviction. Offenders are monitored and allowed to live in the community while awaiting their court dates, as long as they comply with their court-ordered bond conditions. DHS runs a similar and more extensive program. No resources are included in this transfer.
- Requires the Interoperability Council to report by June 30, 2016 on total expenditures to date on the Wisconsin Interoperability System for Communications (WISCOM), current state and uses of the system, current infrastructure status and future needs, neighboring states' systems cost and development experience, and compatibility with other emergency communication networks in Wisconsin.

### Division of Motor Vehicles (DMV)

The Division of Motor Vehicles provides and administers vehicle registration and driver licensing services, vehicle emission inspection and maintenance programs.

The budget provides total program funding of \$152.2 for the biennium. In addition, the budget:

- Provides \$680,000 in FY 16 and \$1.02 million in FY 17 to fund increased costs associated with issuing Wisconsin driver- license and identification cards. The Division of Motor Vehicles awarded a new contract to a vendor to provide redesigned Wisconsin driver license and identification card products.
- Includes the following statutory modifications:
  - Provide an option of a non-expiring ID card to persons over 65 years of age;
  - Allow individuals moving from another state that are over 21 years of age to receive an 8-year operator or commercial drivers license;
  - Authorize the Department to allow drivers to update their instructional permit to a probationary license, and subsequently, a regular license on-line;
  - Change the fee for an initial license to operate a "Class D" vehicle from \$18 to \$24; and,
  - Waive the fee for individuals applying for or renewing a Wisconsin CDL license who already hold a CDL issued by the military.



- Transfers the oversize/overweight permit function from DMV to the Division of Transportation System Development's (DTSD) Bureau of Highway Maintenance and moves 9 permanent staff and associated operational costs to DTSD.
- Transfers the crash database function from DMV to DSP-Bureau of Transportation Safety and moves 7.3 FTE and associated funding.
- Specifies that a farm tractor may be operated on a highway for special occasions or when used for occasional personal use, but not for regular daily transportation, without being registered with the Department.
- Requires scrap metal dealers to examine the certificate of title for a motor vehicle to determine whether or not there is a security interest in the motor vehicle before acquiring a vehicle for scrap purposes.

### **Other Budget Initiatives**

The budget:

- Provides \$432,100 in FY 16 and \$864,300 in FY 17 to fund operations and maintenance costs at the soon-to-be reconstructed passenger concourse (often called the "train shed") at the Milwaukee Intermodal Station. First year costs are estimated to be lower than subsequent years as a result of warranties and condition of new equipment.
- Provides a \$550,000 increase in FY 16 and FY 17 in the Department's fleet service center to allow the Division of Business Management (DBM) to charge divisions for incurred fleet costs.
- Deletes two IT positions to reflect infrastructure functions that have already transitioned to the Department of Administration (DOA).
- Offers a \$2,000 annual incentive for state employees who opt out of the state health insurance program.
- Eliminates the Office of State Employment Relations (OSER) and transfers the staff and functions to a newly created Division of Personnel Management in the Department of Administration. OSER's Division of Merit Recruitment and Selection would become the DOA Bureau of Merit Recruitment and Selection.
- Directs DOA to study an enterprise-wide shared services model for implementation in the 2017-19 budget. DOA would submit an implementation plan incorporating the results of the study to the Governor and the Legislature by June 30, 2016.
- Creates an Office of Marketing in the Department of Tourism to provide centralized marketing services to all agencies. To avoid duplication of services, 8.5 FTE from the Department of Transportation will be deleted. Only position numbers, not Department staff, will be impacted

### **Links:**

2015 Wisconsin Act 55

<http://docs.legis.wisconsin.gov/2015/related/acts/55.pdf>

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# Attachment A

2015-17 budget amounts do not include \$350 million in contingent bonding.

2015-17 budget amounts for highway maintenance include two full years of a \$50 million annual increase for routine maintenance agreements that started in FY 15.\*

## Highway Program Summary Historical Comparison: 2015 Wisconsin Act 55

		Total for 11-13 Biennium	Total for 13-15 Biennium	Total for 15-17 Biennium	
<b>SHR</b>	State	639,712,400	801,947,200	627,294,500	
	Federal	796,553,000	795,364,400	887,103,300	
	Local	4,000,000	4,000,000	4,000,000	
	GO Bonds - Trans Fund	81,000,000	0	0	
	GO Bonds - Gen Fund	<u>115,351,500</u>	<u>0</u>	<u>0</u>	
		1,636,616,900	1,601,311,600	1,518,397,800	
	Percent Change 13-15 to 15-17			<b>-5.2%</b>	
<b>Majors</b>	State	222,616,800	167,235,400	131,120,400	
	Federal	156,527,000	156,527,000	185,741,200	
	TRB Bonding	314,443,200	404,632,000	169,012,200	
	GO Bonds - Trans Fund	50,000,000	0	0	
	GO Bonds - Gen Fund	<u>0</u>	<u>0</u>	<u>0</u>	
		743,587,000	728,394,400	485,873,800	
	Percent Change 13-15 to 15-17			<b>-33.3%</b>	
<b>SE Freeways Mega</b>	State	78,693,900	36,893,800	36,546,900	
	Federal	190,106,200	173,106,200	78,053,100	
	GO Bonds - Trans Fund	151,200,000	107,000,000	300,000,000	
	GO Bonds - Gen Fund	<u>0</u>	<u>200,000,000</u>	<u>0</u>	
		420,000,100	517,000,000	414,600,000	
		Percent Change 13-15 to 15-17			<b>-19.8%</b>
<b>Maintenance*</b>	State	420,214,800	462,682,200	513,568,800	
	Federal	2,205,800	2,205,000	2,205,000	
	Local	<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>	
		426,220,600	468,687,200	519,573,800	
		Percent Change 13-15 to 15-17			<b>10.9%</b>
	<b>Intelligent Transportation Systems and Signals</b>	State	0	20,000,000	20,000,000
Federal		0	0	0	
Local		<u>0</u>	<u>0</u>	<u>0</u>	
		0	20,000,000	20,000,000	
		Percent Change 13-15 to 15-17			<b>n/a</b>
<b>Major Interstate Bridge</b>		State	0	0	0
	Federal	0	0	0	
	Bonding	<u>0</u>	<u>0</u>	<u>20,000,000</u>	
		0	0	20,000,000	
		Percent Change 13-15 to 15-17			<b>n/a</b>
	<b>High-Cost STH Bridge</b>	State	0	1,000,000	0
Federal		0	25,000,000	0	
Bonding		<u>0</u>	<u>200,000,000</u>	<u>16,800,000</u>	
		0	226,000,000	16,800,000	
		Percent Change 13-15 to 15-17			<b>-92.6%</b>
<b>Total</b>			3,226,424,600	3,561,393,200	2,995,245,400
	Percent Change 13-15 to 15-17			<b>-15.9%</b>	
<b>Total Improvement Program (No Maintenance)</b>		2,800,204,000	3,072,706,000	2,455,671,600	
	Percent Change 13-15 to 15-17			<b>-20.1%</b>	
<b>Total Bonding</b>		711,994,700	911,632,000	505,812,200	
	Percent Change 13-15 to 15-17			<b>-44.5%</b>	