

**Alternative Budget
FY 2015-2017**

	<u>2015-16</u>	<u>2016-17</u>	<u>2015-17</u>	<u>Dept./Type of Funds</u>	<u>*Reference: Page No.</u>	<u>Source/ Item No.</u>
Changes to Transportation Budget						
<u>CHANGES IN SPENDING</u>						
Increase Funding for Repairs in State Owned Roads	\$33,000,000	\$33,000,000	\$66,000,000	SEG-alpha ES	Routine Maintenance Activities Appropriation	
Increase Funding to Repairs for Local Roads	\$40,000,000	\$40,000,000	\$80,000,000	SEG	LFB Paper #640	
Restore Transit Funds (cut in 2011-13 Budget)	\$9,300,000	\$9,300,000	\$18,600,000	SEG	LFB Paper #641	
Increase to Transit Funds	\$9,500,000	\$9,500,000	\$19,000,000	SEG	LFB Paper #641	
Transit Capital Improvements	\$15,000,000	\$15,000,000	\$30,000,000	SEG	LFB Paper #641	
Invest in Alternative Transportation Infrastructure	\$10,000,000	\$10,000,000	\$20,000,000	SEG	LFB Paper #647	
Improve Rail Crossing & Emergency Preparedness	\$7,000,000	\$7,000,000	\$14,000,000	SEG	new provision	
State Highway Rehab Program (no bonding, \$50 mil annual reduction in spdg)	\$71,193,300	\$71,193,300	\$142,386,600	SEG	LFB Paper #652	
Raid on General Fund to Fund Transportation	\$37,976,900	\$39,568,000	\$77,544,900	SEG	436	4
Raid on General Fund for Road Damage Aid	\$0	\$6,500,000	\$6,500,000	SEG	436	4
Delete Provision to Eliminate Bike & Pedestrian Facilities	\$0	\$0	\$0	SEG	LFB Paper #655	
Delete Provision to Prohibit Use of Monies for Community Sensitive Solutions	\$0	\$0	\$0	SEG	LFB Paper #656	
TOTAL INCREASES IN TRANSPORTATION SPENDING	\$232,970,200	\$241,061,300	\$474,031,500			
<u>CHANGES IN REVENUE</u>						
Restimate of General Fund Bond Service Debt	\$3,250,000	\$3,250,000	\$6,500,000	GPR	LFB Paper #630	
Restimate of Transportation Fund Debt Service	\$16,052,000	\$21,898,000	\$37,950,000	SEG	LFB Paper #630	
Restimate of Fuel Tax Revenue	\$6,600,000	\$2,400,000	\$9,000,000	SEG	LFB Paper #630	
Improvement in Opening Transportation Fund Balance	\$20,242,000	\$0	\$20,242,000	SEG	LFB Paper #630	
Restimate Railroad Property Taxes	\$1,821,900	\$1,471,700	\$3,293,600	SEG	LFB Paper #630	
Restimate Other Agency Appropriations	\$412,700	\$807,200	\$1,219,900	SEG	LFB Paper #630	

Increase Motor Vehicle Fuel Tax Rate By \$.05	\$151,400,000	\$167,200,000	\$318,600,000	SEG	LRB Paper #632	
Reestimate Debt Service re Freight Rail Bonding	\$0	\$273,400	\$273,400	SEG	LFB Paper #645	p. 6
Eliminate TEA Program	\$7,350,000	\$7,350,000	\$14,700,000	SEG	LFB Paper #646	
Reestimate Debt Service re SE WI Freeway Mega Projects*	\$0	\$2,759,700	\$2,759,700	SEG	LFB Paper # 650 p. 7	ALT A2
Restimate Debt Service re Major Highway Development Program	\$4,200,000	\$14,900,000	\$19,100,000	SEG	LFB Paper #651	ALT A2
Eliminate Construction Mgr/General Contractor Pilot Program	\$225,000	\$75,000	\$300,000	SEG	LFB Paper #654	ALT A3 & B2
Restimate Debt Service on State Highway Rehab Porjects	\$0	\$6,288,000	\$6,288,000	SEG	LFB Paper #652	ALT 4 EXCEPT cut spending by \$50 mil annual
Use freed up monies from Mega Proj to help balance St Hwy Rehab Prog	\$55,553,100	\$0	\$55,553,100	FED	LFB Paper #650 p.5	
TOTAL DECREASES IN TRANSPORTATION SPENDING	\$267,106,700	\$228,673,000	\$495,779,700			
CHANGES IN BONDING						
Decrease SE WI Freeway Mega Projects			\$99,446,900	BR	LFB Paper #650	
Decrease Major Highway Development			\$300,000,000	BR	LFB Paper #651	
Eliminate New Rail Purchases & Maintenance Bonding			\$43,000,000	BR	LFB Paper #645	
Remove Bonding for State Hwy Rehabilitation			\$242,386,600	BR	LFB Paper #652	
Governor's Proposed Bonding			\$1,300,000,000	BR		
TOTAL DECREASE IN BONDING			\$684,833,500	BR		
ALT BUDGET TRANSPORTATION BONDING			\$615,166,500			
TOTAL BALANCE:			\$21,748,200			
*frees up \$55,553,100 in federal monies to be used to balance St Hwy Rehab Program.						