

APPENDIX B
UPDATED FINANCIAL PLAN SUPPORTING DOCUMENTATION

-----Original Message-----

From: Orvis, Claudia [<mailto:claudia.orvis@dot.state.wi.us>]
Sent: Wednesday, June 20, 2007 1:39 PM
To: McComb, Dwight; kyunker@sewrpc.org; RMcDonald@cityofmadison.com; wraith@eastcentralrpc.org; coleru@ci.green-bay.wi.us; aschell@wccwrpc.org; faella.tom@co.la-crosse.wi.us; Jeff Agee-Aguayo; dtmack@mail.co.marathon.wi.us; Kuklenski, Alexis; SoltauB@ci.beloit.wi.us; Schmit, Sheri; Longtin, Thomas; Vesperman, John; Hoelker, Michael; Hughes, James - DTD1; Oestreich, Dale; Wallace, Brett; Harris, Colleen; Culotta, Christopher; Rasmussen, Carl; Wagner, Robert - DTD4; Meuret, David; Beekman, Thomas; Ploederer, Mark; Abboud, Jeffry; Emerson, Jeffrey; Halada, Matthew
Cc: Beaupre, Sandy; Switzer, Aileen; Orvis, Claudia; Seston, Julie; Boardman, Adam; Hickman, Stephanie; Donlin, James; Nordbo, John; Paoni, Diane; Retzlaff, Bobbi; Rao, Arun
Subject: Long Awaited Inflation Rate
Importance: High

To trigger your memories of this discussion I've attached the e-mail sent out by Dwight McComb.

After meeting with our Office of Policy and Budget it was decided that the inflation rate of 2.5% "should be applied to the total annual program** cost for the second, third, and fourth years in the TIP financial plan as the basis for comparison with estimated revenues in a demonstration of fiscal constraint".

This inflation rate is CPI driven, and not driven by the construction index, in keeping with the limited funds available in the budget. In two years we will revisit the issue and determine if 2.5% is still a valid inflation rate.

Please note the following exceptions:

**

Exception - the following programs will show the same amount each year:
Congestion Mitigation and Air Quality (CMAQ) Improvement Funds Surface
Transportation Program - Enhancement Funds (STP-E) Local Bridge
Improvement Assistance Local Transportation Facility Improvement

Let me know if you have any questions/concerns.

Claudia Orvis
Program and Planning Analyst
Bureau of Planning and Economic Development
(608) 266-1857

-----Original Message-----

From: McComb, Dwight [<mailto:Dwight.McComb@fhwa.dot.gov>]
Sent: Thursday, May 10, 2007 8:22 AM
To: kyunker@sewrpc.org; RMcDonald@cityofmadison.com; wraith@eastcentralrpc.org; coleru@ci.green-bay.wi.us; aschell@wccwrpc.org; faella.tom@co.la-crosse.wi.us; jagee@baylakerpc.org; dtmack@mail.co.marathon.wi.us; Kuklenski, Alexis; SoltauB@ci.beloit.wi.us; sheri.schmit@dot.state.wi.us;

thomas.longtin@dot.state.wi.us; john.vesperman@dot.state.wi.us;
michael.hoelker@dot.state.wi.us; james.hughes@dot.state.wi.us;
dale.oestreich@dot.state.wi.us; brett.wallace@dot.state.wi.us;
colleen.harris@dot.state.wi.us; christopher.culotta@dot.state.wi.us;
carl.rasmussen@dot.state.wi.us; robert.wagner1@dot.state.wi.us;
david.meurett@dot.state.wi.us; thomas.beekman@dot.state.wi.us;
mark.ploederer@dot.state.wi.us; jeffry.abboud@dot.state.wi.us;
jeffrey.emerson@dot.state.wi.us; Halada, Matthew
Cc: sandy.beaupre@dot.state.wi.us; aileen.switzer@dot.state.wi.us;
Orvis, Claudia; julie.seston@dot.state.wi.us; Boardman, Adam; Hickman,
Stephanie
Subject: Year of Expenditure Estimates in MPO TIPS and Plans

The SAFETEA-LU Planning Rule included the following provision for MPO Plans (23CFR450.322(f)(10)(iv)) and TIPS (23CFR450.322(h)):

"Starting December 11, 2007, revenue and cost estimates... must use an inflation rate(s) to reflect ``year of expenditure dollars,' ' based on reasonable financial principles and information, developed cooperatively by the State, MPOs, and public transportation operators."

At the May 1, 2007 MPO Director's Meeting, we discussed impacts and approaches to address the new requirement in the TIP and concluded that the MPOs should request their implementing agencies to provide project cost estimates inflated to year of expenditure.

During the meeting and in subsequent discussions, WisDOT identified issues with this approach, including potential discrepancies between the inflated project estimates developed for the TIPS and other public project estimates provided in the 6-year program and other documentation. As a result, WisDOT and FHWA recommend a different approach to meeting this requirement.

Revised Recommended Practice

WisDOT and FHWA recommend that MPOs collect and list projects with costs reflected in current year dollars corresponding to the first year of the TIP. A consistent year of expenditure inflation rate should be applied to the total annual program cost for the second, third, and fourth years in the TIP financial plan as the basis for comparison with estimated revenues in a demonstration of fiscal constraint.

WisDOT will provide annual rates of inflation for MPOs to use in their financial plan along with a basis.

A similar approach can be used in the financial summary for the transportation plans.

This will be discussed further at the MPO midyear review meetings. If you have any questions or concerns, please contact me.

Dwight McComb
Planning & Program Development Engineer
FHWA Wisconsin Division
608-829-7518
Fax 829-7526

-----Original Message-----

From: Miller, Kurt [<mailto:kurt.miller@dot.state.wi.us>]
Sent: Tuesday, September 27, 2005 9:10 AM
To: Walt Raith (E-mail); Cole Runge (E-mail); Jeff Agee-Aguayo
Subject: FW: MPO revenue Forecasts
Importance: High

FYI

> -----Original Message-----

> From: Dalton, Douglas
> Sent: Tuesday, August 30, 2005 3:31 PM
> To: Clark, Rod; McComb, Dwight; Uelmen, Don
> Subject: MPO revenue Forecasts
> Importance: High
>
> The Revenue Estimates
> Attached for your use in your plan development are two spreadsheets
> containing revenue forecasts by MPO for a variety of federal and
> state
> transportation programs. Tab one at the bottom is entitled Revenue
> Forecasts Summary. It is a slightly summarized version of the more
> detailed one (Tab two: Revenue Forecasts Detailed). The summary
> version simply combines STH Preservation into one total, while the
> second one separates out the Backbone Rehab from the remainder of the
> STH rehab work.
> Use whichever works for the breakdown you have in your plan.
>
> Assumptions
> The assumptions used to estimate each of the program revenues are
> summarized in the last column of each spreadsheet. Based on the
> assumptions made, I believe these estimates to generally be
> conservative.
>
> Caveats
> Please note the following caveats:
> 1. SEWRPC is not included in this effort. Given the size and make-up
> of their planning area, different processes will be needed for
> several
> of the programs.
> 2. There are no estimates of local funds. Each MPO will need to
> estimate those.
> 3. There are a few additional funding sources that would in reality
> be
> available for projects in the MPO planning areas. However, there was
> no reliable way to estimate those funds. The funds not included in
> these estimates are:
> a. CHIP and TRIP funds that may go to the MPO areas
> b. Federal or state transit assistance that may go to a small
> urban
> area included in the MPO planning areas.
> 4. There has been no attempt to reflect funding increases or new
> programs contained in SAFETEA-LU, as their actual impact on Wisconsin
> and its communities is still being determined.
>
> Use of the Forecasts

> With the exception of the Majors funding, all the estimates are
annual
> amounts, generally in 2005 dollars. I recommend you simply multiply
> those figures by the number of years in your planning period to
> compare against needs. This will give you real dollar estimates for
your planning period.
> This assumes your needs (costs) are not adjusted for inflation. You
> can get an apples to apples comparison. If you prefer to adjust these
> numbers by an inflation rate, remember you will then need to adjust
> your cost estimates accordingly (and know the timing better).
>
>
> <<Final MPO revenue Estimates by Program .xls>>

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No virus found in this incoming message.

Checked by AVG Anti-Virus.

Version: 7.0.344 / Virus Database: 267.11.8/113 - Release Date:

9/27/2005

Revenue Forecasts by MPO
(excludes SEWRPC)

NOTE: Numbers in **RED** are totals for the planning period.
Numbers in **BLUE** are annual.
Numbers **do not** include local funds.

	Appleton	Beloit	Eau Claire	Fond du Lac	Green Bay	Janesville	La Crosse	Madison	Oshkosh	Sheboygan	Superior	Wausau	NOTES:
STH Expansion													
Existing Majors Enumerated for Construction	\$ -	\$ 7,000,000	\$ 92,300,000	\$ 13,900,000	\$ 362,500,000	\$ -	\$ 104,800,000	\$ -	\$ 290,200,000	\$ -	\$ -	\$ 183,900,000	Based on "cost to complete" from August 2005 report to Transportaion Projects Commission.
(Routes)	None	81 Bypass	53 Bypass	151 Bypass	41 (De Pere - Saumico)	None	53 Corridor	None	41 26 - Breezewood	None	None	39/51 Corridor	
Existing Majors Enumerated for Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Show as "Potential Major Under Study"
(Routes)	15 (76-N. London) 441 (41-41)	39 (Ill-Madison)	None	None	None	39 (Ill-Madison) 11/14 (39-43)	None	39 (Ill-Madison) 51 (Stoughton - McFarland)	None	None	None	None	
Potential Majors	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	If not one of the existing enumerated projects, just list in plan as "Recommended for Further Study" and do not include a cost.
STH Preservation, Maintenance and Operations													
Combined Backbone and non-Backbone	\$ 7,066,921	\$ 2,221,325	\$ 5,539,734	\$ 2,688,818	\$ 6,400,669	\$ 3,650,334	\$ 4,158,247	\$ 7,410,752	\$ 2,226,756	\$ 2,596,071	\$ 2,398,671	\$ 4,630,545	See "Revenue Forecasts Detail" spreadsheet for assumptions. expenditures. Total SHR in MPO areas = \$57,751,788
STH "Low Cost" Bridges	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Based on MPO areas having on average 10% of total funds in 03-05 (\$2.5 m out of \$25.0 m) and SEWRPC getting about 70%, assumed \$150,000 per year per non-SEWRPC MPO.
"High Cost" Bridges	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	If the project is identified now and funding is committed, include cost and funding. If new project, just list it as "Recommended for Further Study"
STH Maintenance and Operations	\$ 4,104,000	\$ 1,368,000	\$ 2,736,000	\$ 1,710,000	\$ 3,420,000	\$ 2,052,000	\$ 3,078,000	\$ 4,104,000	\$ 1,368,000	\$ 1,710,000	\$ 1,368,000	\$ 2,394,000	Based on % of STN miles in MPO planning areas applied to OPB estimate of \$ 171m statewide X 2 to better account for lane miles in MPO
Local Road Expansion and Preservation													
STP-Urban	\$ 1,367,693	\$ 311,626	\$ 666,534	\$ 363,564	\$ 1,367,693	\$ 484,752	\$ 614,596	\$ 6,190,869	\$ 519,377	\$ 502,064	\$ 199,095	\$ 502,064	% to each MPO is based on 2007-09 program applied to OPB estimate of 2006 funding (\$31.1m for >200K tier and \$8.7m for >50K tier.
General Transportation Aids	\$ 9,965,718	\$ 1,844,142	\$ 5,393,237	\$ 2,789,097	\$ 10,027,866	\$ 2,950,454	\$ 3,951,814	\$ 13,029,292	\$ 3,092,862	\$ 3,306,122	\$ 1,685,770	\$ 4,578,351	Based on 2005 assistance to constituent municipalities, and counties factored by CTH miles in MPO planning area.
Connecting Highway Aids	\$ 453,517	\$ 271,461	\$ 98,720	\$ 331,345	\$ 757,529	\$ 352,086	\$ 484,485	\$ 630,365	\$ 258,667	\$ 237,347	\$ 328,452	\$ 221,247	Based on 2005 assistance. No increase assumed.
Municipal Streets Portion of LRIP	\$ 240,000	\$ 85,000	\$ 425,000	\$ 100,000	\$ 314,000	\$ 165,000	\$ 65,000	\$ 150,000	\$ 137,000	\$ 141,000	\$ 81,000	\$ 100,000	Based on 2004-05 state expenditures in MPO areas.
Federal Safety Programs	\$ 1,708,524	\$ 158,586	\$ 938,664	\$ 158,586	\$ 1,042,467	\$ 158,586	\$ 180,127	\$ 256,115	\$ 158,586	\$ 158,586	\$ 79,293	\$ 432,421	Allocations to each MPO based on average expenditures over last 5 years applied to a budget office estimate of \$15.2m statewide with 52% in non-SEWRPC MPOs (= \$7.9m). Allocations were then adjusted based on share of population to ensure a 2% minimum allocation (1% for Superior as the sammler unit of the bi-state MPO).
Local Bridges	\$ 223,473	\$ 200,000	\$ 359,952	\$ 200,000	\$ 200,000	\$ 320,675	\$ 200,000	\$ 575,000	\$ 398,138	\$ 322,345	\$ 200,000	\$ 575,000	Based on 03-05 projects an average statewide of \$2.8m was spent in non-SEWRPC MPOs per year. Our budget office estimated a 34% increase statewide. Increasing \$2.8m by 34% = \$3.8m which was allocated based on the 03-05 average of funding, with a minimum of \$200,000 and a maximum of \$575,000.
Bike and Ped													
In-street accommodations	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	Include as basic component of street project cost and funding.
STP-Enhancements	\$ 521,427	\$ 359,604	\$ 765,883	\$ 359,604	\$ 422,535	\$ 566,377	\$ 575,367	\$ 1,247,989	\$ 359,604	\$ 359,604	\$ 109,901	\$ 603,721	Based on recent expenditures, adjusted by population to ensure a minimum of 2% for each MPO (1% for Superior as it is the lower population)
Transit													
FTA 5307 Program	\$ 1,724,006	\$ 485,167	\$ 1,117,711	\$ 415,808	\$ 2,182,855	\$ 634,332	\$ 1,233,490	\$ 4,842,244	\$ 1,114,938	\$ 1,000,073	\$ 320,277	\$ 969,720	Based on 2005 assistance
FTA 5309 Program (Capital)	\$ 508,380	\$ 234,637	\$ 430,168	\$ 97,765	\$ 743,017	\$ 391,061	\$ 410,615	\$ 3,851,955	\$ 332,402	\$ 527,933	\$ 156,425	\$ 469,274	Based on \$15m average over several recent years. 30% to Milw. Rest Of MPOs: allocated by size of bus fleet.
State Operating Assistance	\$ 1,796,153	\$ 505,471	\$ 1,164,485	\$ 433,209	\$ 2,274,206	\$ 660,877	\$ 1,285,109	\$ 15,166,900	\$ 1,161,596	\$ 1,041,924	\$ 333,680	\$ 1,010,301	Based on 2005 assistance
Other													
CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,028	\$ -	\$ -	Based on recent expenditures (1% of total CMAQ funds outside SEWRPC) (i.e. Sheboygan).

Revenue Forecasts by MPO
(excludes SEWRPC)

NOTE: Numbers in RED are totals for the planning period. Numbers in BLUE are annual. Numbers do not include local funds.													
	Appleton	Beloit	Eau Claire	Fond du Lac	Green Bay	Janesville	La Crosse	Madison	Oshkosh	Sheboygan	Superior	Wausau	NOTES:
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(Routes)	None	81 Bypass	53 Bypass	151 Bypass	41 (De Pere - Saumico)	None	53 Corridor	None	41 26 - Breezewood	None	None	39/51 Corridor	
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(Routes)	15 (76-N. London)	39 (Ill-Madison)	None	None	None	39 (Ill-Madison)	None	39 (Ill-Madison)	None	None	None	None	
	441 (41-41)					11/14 (39-43)		51 (Stoughton - McFarland)					
Potential Majors	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	If not one of the existing enumerated projects, just list in plan as "Recommended for Further Study" and do not include a cost.
STH Preservation, Maintenance and Operations													
Backbone Rehab	\$ 3,948,000	\$ 1,297,200	\$ 3,807,000	\$ 1,071,600	\$ 4,032,600	\$ 1,917,600	\$ 1,212,600	\$ 4,060,800	\$ 1,071,600	\$ 1,325,400	\$ 1,128,000	\$ 3,186,600	Based on each MPO's % of total non-SEWRPC MPO BB Miles x estimated BB \$ available in non-SEWRPC MPO areas in 2006, which is based on 03-05 spent in non-SEWRPC MPO areas. Total MPO ave. annual statewide total = \$28,176,749
% of non-SEWRPC MPO Backbone miles in MPO planning areas	14.0%	4.6%	13.5%	3.8%	14.3%	6.8%	4.3%	14.4%	3.8%	4.7%	4.0%	11.3%	
Non-Backbone 3R	\$ 3,118,921	\$ 924,125	\$ 1,732,734	\$ 1,617,218	\$ 2,368,069	\$ 1,732,734	\$ 2,945,647	\$ 3,349,952	\$ 1,155,156	\$ 1,270,671	\$ 1,270,671	\$ 1,443,945	Based on % of MPO non-BB miles x estimated SHR available statewide to MPO areas from OPB (-BB \$). OPB SHR = \$265,772,800 (-\$78.4m for BB) = \$187,372,800. Statewide total for MPO areas = Each MPO was assigned a % based on its 03-05 expenditures. Total SHR in MPO areas = \$57,751,788
% of non-Backbone STH miles in MPO planning areas	5.4%	1.6%	3.0%	2.8%	4.1%	3.0%	5.1%	5.8%	2.0%	2.2%	2.2%	2.5%	
STH "Low Cost" Bridges	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Based on MPO areas having on average 10% of total funds in 03-05 (\$2.5 m out of \$25.0 m) and SEWRPC getting about 70%, assumed \$150,000 per year per non-SEWRPC MPO.
"High Cost" Bridges	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	See Notes	If the project is identified now and funding is committed, include cost and funding. If new project, just list it as "Recommended for Further Study"
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% of STH miles in MPO planning areas	1.2%	0.4%	0.8%	0.5%	1.0%	0.6%	0.9%	1.2%	0.4%	0.5%	0.4%	0.7%	
Local Road Expansion and Preservation													
STP-Urban	\$ 1,367,693	\$ 311,626	\$ 666,534	\$ 363,564	\$ 1,367,693	\$ 484,752	\$ 614,596	\$ 6,190,869	\$ 519,377	\$ 502,064	\$ 199,095	\$ 502,064	% to each MPO is based on 2007-09 program applied to OPB estimate of 2006 funding (\$31.1m for >200K tier and \$8.7m for >50k tier)
estimated % allocation to each MPO planning area	15.8%	3.6%	7.7%	4.2%	15.8%	5.6%	7.1%	19.9% of >200K	6.0%	5.8%	2.3%	5.8%	
General Transportation Aids	\$ 9,965,718	\$ 1,844,142	\$ 5,393,237	\$ 2,789,097	\$ 10,027,866	\$ 2,950,454	\$ 3,951,814	\$ 13,029,292	\$ 3,092,862	\$ 3,306,122	\$ 1,685,770	\$ 4,578,351	Based on 2005 assistance to constituent municipalities, and counties factored by CTH miles in MPO planning area.
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Other													
CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,028	\$ -	\$ -	Based on recent expenditures (1% of total CMAQ funds outside SEWRPC) (i.e. Sheboygan).