

DATE: September 4, 2015

TO: Regional Highway Operations Managers, Maintenance Supervisors, and
Regional Budget Support Staff

FROM: Cathy Meinholz
DTSD/Bureau of Highway Maintenance
Program Management Section

SUBJECT: CY 2016 County Highway Maintenance Allocations

Attached are the "CY 2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS". These documents summarize the routine allocation for each county based on the 2016 LOS model and its 2016 salt allocation.

Again this year, all county programmed sign replacement work (aluminum and plywood) for 2016 will be under the RMA signing projects. There are no separate allocations for sign replacement. Instead, the CY 2016 allocations already include the funding for sign replacement.

A significant factor about the allocations for 2016 is the continued commitment of the department to maintain winter service levels statewide. Winter severity adjustments were again made to partially compensate for exceptional localized weather differences.

In addition, you are receiving the 2016 Compass target service levels for highway maintenance. These targets offer guidance to central and regional highway operations staff in selecting activities and budgeting resources. The 2016 targets can help direct the development of the 2016 Routine Maintenance Agreements.

Targets are the conditions desired on state highways at the end of next summer's maintenance season. They were set by highway operations managers from both the regions and the Bureau of Highway Maintenance for setting budget priorities as well as increasing consistency across region and county lines.

Specifically, attached are copies of the following documents:

- A worksheet titled "CY 2016 County Highway Maintenance Allocations" details by county and region the statewide routine allocation and annual salt allocation for the 2016 Annual Work Program totaling \$ 178,146,800
- A worksheet titled "CY 2016 Region Salt Budgets". These dollars and tons of salt represent 100% of your five-year average cost of salt used based on current bid prices. These are the salt numbers that should be used for the 2016 Annual Work Program. Salt will be handled exactly the same as it was in 2015, only the salt tonnage from this worksheet will be entered into HMS. The salt dollars should then be reflected in your transmittal letter.

- A copy of the CY 2016 LOS model showing the 2016 dollars generated for labor, equipment, and materials for each county.

The Highway Maintenance System (HMS) has been rolled over for 2016 so programming of the 2016 Annual Work Program can begin. It's important to have all the RMA's prepared and ready for signature prior to the end of November. All RMAs should be signed no later than December 1, 2015.

If you have questions about any of the attached worksheets or need additional information, please feel free to contact me, at 608.266.3466.

CY 2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS

Based on Approved 2015- 2017 Biennial Budget

September 4, 2015

Region/County	(1) CY 2016 LOS Model Generation w/o Salt	(2) CY 2016 Salt Allocation	(3) Total CY 2016 County Allocation
Region 1 Southwest			
Columbia	\$4,083,600	\$1,478,700	\$5,562,300
Crawford	\$1,385,100	\$293,200	\$1,678,300
Dane	\$7,590,200	\$3,051,700	\$10,641,900
Dodge	\$2,331,200	\$997,200	\$3,328,400
Grant	\$2,049,800	\$506,700	\$2,556,500
Green	\$991,400	\$156,000	\$1,147,400
Iowa	\$1,641,300	\$391,200	\$2,032,500
Jefferson	\$2,123,700	\$704,300	\$2,828,000
Juneau	\$1,724,200	\$563,900	\$2,288,100
La Crosse	\$2,060,600	\$382,500	\$2,443,100
Lafayette	\$960,700	\$146,800	\$1,107,500
Monroe	\$2,260,300	\$658,700	\$2,919,000
Richland	\$1,124,500	\$196,900	\$1,321,400
Rock	\$2,727,000	\$685,400	\$3,412,400
Sauk	\$2,040,100	\$892,400	\$2,932,500
Vernon	<u>\$1,550,200</u>	<u>\$380,600</u>	<u>\$1,930,800</u>
SW Region Total:	\$36,643,900	\$11,486,200	\$48,130,100
Region 2 Southeast			
Kenosha	\$3,098,900	\$570,100	\$3,669,000
Milwaukee	\$13,879,700	\$2,412,600	\$16,292,300
Ozaukee	\$1,307,600	\$431,700	\$1,739,300
Racine	\$3,327,700	\$731,400	\$4,059,100
Walworth	\$2,718,100	\$808,000	\$3,526,100
Washington	\$2,425,200	\$767,200	\$3,192,400
Waukesha	<u>\$5,381,100</u>	<u>\$1,181,900</u>	<u>\$6,563,000</u>
SE Region Total:	\$32,138,300	\$6,902,900	\$39,041,200
Region 3 Northeast			
Brown	\$4,001,400	\$605,100	\$4,606,500
Calumet	\$638,500	\$111,300	\$749,800
Door	\$1,131,100	\$220,400	\$1,351,500
Fond du Lac	\$2,179,400	\$577,200	\$2,756,600
Kewaunee	\$420,700	\$69,100	\$489,800
Manitowoc	\$1,590,500	\$371,300	\$1,961,800
Marinette	\$1,596,000	\$363,600	\$1,959,600
Oconto	\$1,709,300	\$327,000	\$2,036,300
Outagamie	\$2,144,000	\$434,900	\$2,578,900
Sheboygan	\$2,006,200	\$524,500	\$2,530,700
Winnebago	<u>\$3,029,300</u>	<u>\$567,800</u>	<u>\$3,597,100</u>
NE Region Total:	\$20,446,400	\$4,172,200	\$24,618,600

CY 2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS

Based on Approved 2015- 2017 Biennial Budget

September 4, 2015

Region/County	(1) CY 2016 LOS Model Generation w/o Salt	(2) CY 2016 Salt Allocation	(3) Total CY 2016 County Allocation
Region 4 Northcentral			
Adams	\$673,100	\$232,700	\$905,800
Florence	\$492,000	\$184,200	\$676,200
Forest	\$1,098,000	\$418,700	\$1,516,700
Green Lake	\$536,900	\$79,900	\$616,800
Iron	\$1,085,500	\$349,700	\$1,435,200
Langlade	\$946,000	\$246,600	\$1,192,600
Lincoln	\$1,527,800	\$351,200	\$1,879,000
Marathon	\$3,285,400	\$893,100	\$4,178,500
Marquette	\$867,400	\$239,000	\$1,106,400
Menominee	\$286,100	\$74,800	\$360,900
Oneida	\$1,528,800	\$563,200	\$2,092,000
Portage	\$2,190,800	\$504,000	\$2,694,800
Price	\$1,229,200	\$365,800	\$1,595,000
Shawano	\$1,751,100	\$464,200	\$2,215,300
Vilas	\$1,144,700	\$555,500	\$1,700,200
Waupaca	\$1,932,400	\$520,100	\$2,452,500
Waushara	\$1,139,800	\$235,800	\$1,375,600
Wood	<u>\$1,385,900</u>	<u>\$421,900</u>	<u>\$1,807,800</u>
NC Region Total:	\$23,100,900	\$6,700,400	\$29,801,300
Region 5 Northwest			
Ashland	\$922,000	\$231,300	\$1,153,300
Barron	\$1,650,800	\$281,200	\$1,932,000
Bayfield	\$1,136,500	\$319,300	\$1,455,800
Buffalo	\$1,074,700	\$142,000	\$1,216,700
Burnett	\$790,100	\$175,400	\$965,500
Chippewa	\$2,594,400	\$799,900	\$3,394,300
Clark	\$1,372,700	\$379,200	\$1,751,900
Douglas	\$1,783,700	\$434,100	\$2,217,800
Dunn	\$2,013,000	\$667,400	\$2,680,400
Eau Claire	\$2,227,000	\$646,100	\$2,873,100
Jackson	\$1,787,200	\$614,500	\$2,401,700
Pepin	\$456,500	\$62,600	\$519,100
Pierce	\$1,364,200	\$312,000	\$1,676,200
Polk	\$1,331,200	\$474,600	\$1,805,800
Rusk	\$695,600	\$181,000	\$876,600
Sawyer	\$1,195,500	\$333,900	\$1,529,400
St. Croix	\$2,706,900	\$728,600	\$3,435,500
Taylor	\$777,200	\$249,500	\$1,026,700
Trempealeau	\$1,521,500	\$405,500	\$1,927,000
Washburn	<u>\$1,352,000</u>	<u>\$364,800</u>	<u>\$1,716,800</u>
NW Region Total:	\$28,752,700	\$7,802,900	\$36,555,600
Statewide Totals:	\$141,082,200	\$37,064,600	\$178,146,800

CY 2016 Region Salt Budgets

County	5Yr Ave Annual Work Program (Rounded)	15-16 Weighted Unit Price	10-11 Through 14-15, 5-Yr Ave Usage
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Columbia	\$1,478,700	\$81.77	18,084
Crawford	\$293,200	\$74.33	3,945
Dane	\$3,051,700	\$74.16	41,150
Dodge	\$997,200	\$71.93	13,863
Grant	\$506,700	\$68.71	7,375
Green	\$156,000	\$76.71	2,034
Iowa	\$391,200	\$73.64	5,313
Jefferson	\$704,300	\$70.16	10,039
Juneau	\$563,900	\$79.27	7,114
LaCrosse	\$382,500	\$69.54	5,500
Lafayette	\$146,800	\$72.22	2,032
Monroe	\$658,700	\$77.86	8,460
Richland	\$196,900	\$78.91	2,495
Rock	\$685,400	\$67.95	10,087
Sauk	\$892,400	\$80.73	11,054
Vernon	\$380,600	\$72.91	5,220
\$11,486,200			153,765

Ashland	\$231,300	\$72.97	3,170
Barron	\$281,200	\$73.50	3,826
Bayfield	\$319,300	\$67.75	4,713
Buffalo	\$142,000	\$72.24	1,966
Burnett	\$175,400	\$68.48	2,561
Chippewa	\$799,900	\$77.29	10,349
Clark	\$379,200	\$79.28	4,783
Douglas	\$434,100	\$61.66	7,041
Dunn	\$667,400	\$76.41	8,734
Eau Claire	\$646,100	\$78.15	8,267
Jackson	\$614,500	\$80.37	7,646
Pepin	\$62,600	\$78.85	794
Pierce	\$312,000	\$73.51	4,245
Polk	\$474,600	\$75.11	6,319
Rusk	\$181,000	\$77.17	2,345
Saint Croix	\$728,600	\$70.65	10,313
Sawyer	\$333,900	\$79.04	4,224
Taylor	\$249,500	\$86.80	2,874
Trempealeau	\$405,500	\$74.13	5,470
Washburn	\$364,800	\$69.03	5,284
\$7,802,900			104,924

County	5Yr Ave Annual Work Program (Rounded)	15-16 Weighted Unit Price	10-11 Through 14-15, 5-Yr Ave Usage
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Adams	\$232,700	\$82.74	2,813
Florence	\$184,200	\$71.22	2,586
Forest	\$418,700	\$69.03	6,066
Green Lake	\$79,900	\$71.73	1,114
Iron	\$349,700	\$74.80	4,675
Langlade	\$246,600	\$66.46	3,710
Lincoln	\$351,200	\$74.22	4,732
Marathon	\$893,100	\$79.34	11,257
Marquette	\$239,000	\$74.14	3,223
Menominee	\$74,800	\$63.93	1,170
Oneida	\$563,200	\$78.29	7,194
Portage	\$504,000	\$76.39	6,598
Price	\$365,800	\$76.59	4,776
Shawano	\$464,200	\$65.12	7,129
Vilas	\$555,500	\$80.99	6,859
Waupaca	\$520,100	\$67.63	7,690
Waushara	\$235,800	\$69.41	3,397
Wood	\$421,900	\$77.71	5,429
\$6,700,400			90,418

Brown	\$605,100	\$59.14	10,231
Calumet	\$111,300	\$62.64	1,777
Door	\$220,400	\$66.62	3,308
F'd du Lac	\$577,200	\$70.97	8,133
Kewaunee	\$69,100	\$60.94	1,134
Manitowoc	\$371,300	\$63.50	5,847
Marinette	\$363,600	\$68.44	5,313
Oconto	\$327,000	\$66.70	4,903
Outagamie	\$434,900	\$63.41	6,858
Sheboygan	\$524,500	\$70.39	7,451
Winnebago	\$567,800	\$65.65	8,649
\$4,172,200			63,604

Kenosha	\$570,100	\$63.80	8,935
Milwaukee	\$2,412,600	\$61.63	39,147
Ozaukee	\$431,700	\$60.14	7,178
Racine	\$731,400	\$64.53	11,335
Walworth	\$808,000	\$60.96	13,255
Washington	\$767,200	\$66.95	11,459
Waukesha	\$1,181,900	\$63.72	18,548
\$6,902,900			109,857

State Total	\$37,064,600		522,568
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2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
Southwest Region									
Columbia	\$ 4,026,500	\$ 5,208,554	\$ 4,055,300	\$ 28,300	\$ 0	\$ 4,083,600	\$ 4,028,800	1.42%	1.36%
Crawford	1,390,800	1,779,030	1,385,100	0	0	1,385,100	1,421,700	-0.41%	-2.57%
Dane	7,474,100	9,748,768	7,590,200	0	0	7,590,200	7,273,800	1.55%	4.35%
Dodge	2,303,900	2,994,196	2,331,200	0	0	2,331,200	2,415,300	1.18%	-3.48%
Grant	1,975,000	2,632,770	2,049,800	0	0	2,049,800	2,022,400	3.79%	1.35%
Green	974,300	1,273,309	991,400	0	0	991,400	1,007,000	1.76%	-1.55%
Iowa	1,585,600	2,107,993	1,641,300	0	0	1,641,300	1,625,200	3.51%	0.99%
Jefferson	2,067,200	2,727,584	2,123,700	0	0	2,123,700	2,095,900	2.73%	1.33%
Juneau	1,706,400	2,214,560	1,724,200	0	0	1,724,200	1,742,600	1.04%	-1.06%
La Crosse	2,001,000	2,646,589	2,060,600	0	0	2,060,600	2,037,400	2.98%	1.14%
Lafayette	927,300	1,233,898	960,700	0	0	960,700	952,600	3.60%	0.85%
Monroe	2,216,600	2,903,121	2,260,300	0	0	2,260,300	2,277,600	1.97%	-0.76%
Richland	1,121,900	1,444,350	1,124,500	0	0	1,124,500	1,160,000	0.23%	-3.06%
Rock	2,638,600	3,502,445	2,727,000	0	0	2,727,000	2,666,500	3.35%	2.27%
Sauk	2,039,100	2,620,279	2,040,100	0	0	2,040,100	2,074,800	0.05%	-1.67%
Vernon	1,526,100	1,991,059	1,550,200	0	0	1,550,200	1,576,200	1.58%	-1.65%
SW Region Total:	\$ 35,974,400	\$ 47,028,505	\$ 36,615,600	\$ 28,300	\$ -	\$ 36,643,900	\$ 36,377,800	1.86%	0.73%

2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
Southeast Region									
Kenosha	3,165,900	\$ 3,980,207	3,098,900	\$ 0	\$ 0	\$ 3,098,900	\$ 3,202,500	-2.12%	-3.23%
Milwaukee	13,295,300	17,826,815	13,879,700	0	0	13,879,700	13,236,100	4.40%	4.86%
Ozaukee	1,301,600	1,679,404	1,307,600	0	0	1,307,600	1,310,000	0.46%	-0.18%
Racine	3,211,500	4,273,978	3,327,700	0	0	3,327,700	3,254,800	3.62%	2.24%
Walworth	2,675,100	3,491,078	2,718,100	0	0	2,718,100	2,739,700	1.61%	-0.79%
Washington	2,371,900	3,114,907	2,425,200	0	0	2,425,200	2,405,900	2.25%	0.80%
Waukesha	5,260,400	6,911,328	5,381,100	0	0	5,381,100	5,430,700	2.29%	-0.91%
SE Region Total:	\$ 31,281,700	\$ 41,277,715	\$ 32,138,300	\$ -	\$ -	\$ 32,138,300	\$ 31,579,700	2.74%	1.77%

2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
Northeast Region									
Brown	\$ 3,951,800	\$ 5,139,373	\$ 4,001,400	\$ 0	\$ 0	\$ 4,001,400	\$ 3,782,900	1.26%	5.78%
Calumet	613,000	820,127	638,500	0	0	638,500	636,700	4.16%	0.28%
Door	1,091,600	1,452,786	1,131,100	0	0	1,131,100	1,102,000	3.62%	2.64%
Fond du Lac	2,135,700	2,799,172	2,179,400	0	0	2,179,400	2,160,400	2.05%	0.88%
Kewaunee	426,100	540,322	420,700	0	0	420,700	437,900	-1.27%	-3.93%
Manitowoc	1,673,400	2,042,786	1,590,500	0	0	1,590,500	1,716,900	-4.95%	-7.36%
Marinette	1,636,300	2,049,874	1,596,000	0	0	1,596,000	1,637,900	-2.46%	-2.56%
Oconto	1,686,100	2,195,335	1,709,300	0	0	1,709,300	1,709,100	1.38%	0.01%
Outagamie	2,104,500	2,753,699	2,144,000	0	0	2,144,000	2,140,400	1.88%	0.17%
Sheboygan	2,031,100	2,576,776	2,006,200	0	0	2,006,200	2,060,900	-1.23%	-2.65%
Winnebago	2,905,100	3,890,822	3,029,300	0	0	3,029,300	2,894,000	4.28%	4.68%
NE Region Total:	\$ 20,254,700	\$ 26,261,073	\$ 20,446,400	\$ -	\$ -	\$ 20,446,400	\$ 20,279,100	0.95%	0.82%

2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
North Central Region									
Adams	\$ 666,700	\$ 855,825	\$ 666,300	\$ 6,800	\$ 11,700	\$ 673,100	\$ 684,800	0.96%	-1.71%
Florence	481,700	605,166	471,200	20,800	3,600	492,000	492,600	2.14%	-0.12%
Forest	1,065,100	1,258,834	980,100	117,900	77,200	1,098,000	1,100,200	3.09%	-0.20%
Green Lake	523,400	689,622	536,900	0	0	536,900	538,200	2.58%	-0.24%
Iron	1,057,200	1,124,305	875,400	210,100	172,800	1,085,500	1,081,600	2.68%	0.36%
Langlade	925,700	1,214,998	946,000	0	0	946,000	959,100	2.19%	-1.37%
Lincoln	1,469,800	1,912,390	1,489,000	38,800	13,400	1,527,800	1,493,400	3.95%	2.30%
Marathon	3,208,300	4,219,750	3,285,400	0	0	3,285,400	3,233,200	2.40%	1.61%
Marquette	864,700	1,114,029	867,400	0	0	867,400	886,800	0.31%	-2.19%
Menominee	276,900	367,434	286,100	0	0	286,100	286,400	3.32%	-0.10%
Oneida	1,485,100	1,757,943	1,368,700	160,100	136,800	1,528,800	1,528,700	2.94%	0.01%
Portage	2,082,000	2,784,347	2,167,900	22,900	2,300	2,190,800	2,109,900	5.23%	3.83%
Price	1,191,600	1,503,239	1,170,400	58,800	41,500	1,229,200	1,208,000	3.16%	1.75%
Shawano	1,715,700	2,249,112	1,751,100	0	2,400	1,751,100	1,731,000	2.06%	1.16%
Vilas	1,127,900	1,342,833	1,045,500	99,200	62,300	1,144,700	1,165,500	1.49%	-1.78%
Waupaca	1,897,300	2,481,876	1,932,400	0	0	1,932,400	1,936,000	1.85%	-0.19%
Waushara	1,130,200	1,463,873	1,139,800	0	0	1,139,800	1,162,600	0.85%	-1.96%
Wood	1,383,300	1,780,043	1,385,900	0	0	1,385,900	1,415,200	0.19%	-2.07%
NC Region Total:	\$ 22,552,600	\$ 28,725,620	\$ 22,365,500	\$ 735,400	\$ 524,000	\$ 23,100,900	\$ 23,013,200	2.43%	0.38%

2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
Northwest Region									
Ashland	\$ 909,900	\$ 1,109,051	\$ 863,500	\$ 58,500	\$ 63,800	\$ 922,000	\$ 923,600	1.33%	-0.17%
Barron	1,593,000	1,961,417	1,527,100	123,700	106,200	1,650,800	1,611,500	3.63%	2.44%
Bayfield	1,095,000	1,322,569	1,029,700	106,800	78,300	1,136,500	1,122,300	3.79%	1.27%
Buffalo	1,067,900	1,380,356	1,074,700	0	0	1,074,700	1,104,600	0.64%	-2.71%
Burnett	771,600	1,014,739	790,100	0	0	790,100	790,500	2.40%	-0.05%
Chippewa	2,514,100	3,332,236	2,594,400	0	0	2,594,400	2,540,900	3.19%	2.11%
Clark	1,338,500	1,763,082	1,372,700	0	0	1,372,700	1,359,100	2.56%	1.00%
Douglas	1,804,100	2,290,950	1,783,700	0	26,200	1,783,700	1,790,200	-1.13%	-0.36%
Dunn	1,988,600	2,585,452	2,013,000	0	0	2,013,000	2,030,200	1.23%	-0.85%
Eau Claire	2,204,200	2,860,307	2,227,000	0	0	2,227,000	2,214,200	1.03%	0.58%
Jackson	1,717,200	2,295,454	1,787,200	0	0	1,787,200	1,746,200	4.08%	2.35%
Pepin	439,900	586,319	456,500	0	0	456,500	453,900	3.77%	0.57%
Pierce	1,337,700	1,752,195	1,364,200	0	0	1,364,200	1,361,900	1.98%	0.17%
Polk	1,280,900	1,671,851	1,301,700	29,500	34,500	1,331,200	1,311,300	3.93%	1.52%
Rusk	692,000	893,370	695,600	0	0	695,600	718,100	0.52%	-3.13%
Sawyer	1,172,600	1,535,525	1,195,500	0	0	1,195,500	1,209,800	1.95%	-1.18%
St. Croix	2,710,300	3,476,689	2,706,900	0	2,200	2,706,900	2,760,200	-0.13%	-1.93%
Taylor	761,300	998,171	777,200	0	0	777,200	784,700	2.09%	-0.96%
Trempealeau	1,498,900	1,954,206	1,521,500	0	0	1,521,500	1,541,000	1.51%	-1.27%
Washburn	1,357,700	1,736,489	1,352,000	0	0	1,352,000	1,376,000	-0.42%	-1.74%
NW Region Total:	\$ 28,255,400	\$ 36,520,427	\$ 28,434,200	\$ 318,500	\$ 311,200	\$ 28,752,700	\$ 28,750,200	1.76%	0.01%

2016 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS
FOR COUNTY EQUIPMENT, LABOR, AND MATERIALS
LOS Model w/System Changes and Winter Severity Adjustments
DIVISION OF TRANSPORTATION SYSTEM DEVELOPMENT
BUREAU OF HIGHWAY MAINTENANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	2015 Allocation Adjusted for 2016 Facilities	2016 LOS Model Generation (w/o Salt)	2016 Prorated LOS Amount	2016 Winter Severity Adjustment	2015 Winter Severity Adjustment	2016 Allocation (w/o Salt)	2015 Allocation (w/o Salt)	Percent Change (6/1)	Percent Change (6/7)
Statewide									
SW Region	\$ 35,994,700	\$ 47,028,500	\$ 36,615,600	\$ 28,300	\$ 0	\$ 36,643,900	\$ 36,377,800	1.80%	0.73%
SE Region	31,302,000	41,277,700	32,138,300	0	0	32,138,300	31,579,700	2.67%	1.77%
NE Region	20,275,000	26,261,100	20,446,400	0	0	20,446,400	20,279,100	0.85%	0.82%
NC Region	22,572,900	28,725,600	22,365,500	735,400	524,000	23,100,900	23,013,200	2.34%	0.38%
NW Region	28,275,700	36,520,400	28,434,200	318,500	311,200	28,752,700	28,750,200	1.69%	0.01%
Statewide Total:	\$ 138,420,300	\$ 179,813,300	\$ 140,000,000	\$ 1,082,200	\$ 835,200	\$ 141,082,200	\$ 140,000,000	1.92%	0.77%