

DATE: August 17, 2016

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 2017 County Highway Maintenance Allocations

Attached are the "CY 2017 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS". These documents summarize the routine allocation for each county based on the 2017 LOS model and its 2017 salt allocation.

Again this year, all county programmed sign replacement work (aluminum and plywood) for 2017 will be under the RMA signing projects. There are no separate allocations for sign replacement. Instead, the CY 2017 allocations already include the funding for sign replacement.

A significant factor about the allocations for 2017 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 2017 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 2017 targets can help direct the development of the 2017 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 2017 County Highway Maintenance Allocations" details by county and region the statewide routine allocation and annual salt allocation for the 2017 Annual Work Program totaling \$165,967,500.
- A worksheet titled "CY 2017 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 2017 Annual Work Program. Salt will be handled exactly the same as it was in 2016, 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 2017 LOS model showing the 2017 dollars generated for labor, equipment, and materials for each county.

The Highway Maintenance System (HMS) has been rolled over for 2017 so programming of the 2017 Annual Work Program can begin. Ideally, the 2017 RMAs should be signed by early November 2016.

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 2017 COUNTY HIGHWAY MAINTENANCE ALLOCATIONS

Based on Approved 2015- 2017 Biennial Budget

August 17, 2016

Region/County	(1) CY 2017 LOS Model Generation w/o Salt	(2) CY 2017 Salt Allocation	(3) Total CY 2017 County Allocation
Region 1 Southwest			
Columbia	\$4,200,800	\$ 1,052,400	\$5,253,200
Crawford	\$1,417,900	\$209,300	\$1,627,200
Dane	\$7,364,400	\$1,841,600	\$9,206,000
Dodge	\$2,362,600	\$725,000	\$3,087,600
Grant	\$2,075,800	\$367,800	\$2,443,600
Green	\$1,000,800	\$93,900	\$1,094,700
Iowa	\$1,650,000	\$260,600	\$1,910,600
Jefferson	\$2,044,500	\$470,300	\$2,514,800
Juneau	\$1,818,100	\$364,300	\$2,182,400
La Crosse	\$2,066,400	\$170,700	\$2,237,100
Lafayette	\$953,600	\$84,900	\$1,038,500
Monroe	\$2,248,900	\$360,300	\$2,609,200
Richland	\$1,161,000	\$117,000	\$1,278,000
Rock	\$2,644,400	\$624,900	\$3,269,300
Sauk	\$2,066,700	\$619,100	\$2,685,800
Vernon	<u>\$1,569,500</u>	<u>\$293,700</u>	<u>\$1,863,200</u>
SW Region Total:	\$36,645,400	\$7,655,800	\$44,301,200
Region 2 Southeast			
Kenosha	\$3,114,500	\$302,000	\$3,416,500
Milwaukee	\$13,948,200	\$1,368,200	\$15,316,400
Ozaukee	\$1,258,300	\$239,900	\$1,498,200
Racine	\$3,257,900	\$389,900	\$3,647,800
Walworth	\$2,718,700	\$519,900	\$3,238,600
Washington	\$2,444,800	\$464,900	\$2,909,700
Waukesha	<u>\$5,342,400</u>	<u>\$901,800</u>	<u>\$6,244,200</u>
SE Region Total:	\$32,084,800	\$4,186,600	\$36,271,400
Region 3 Northeast			
Brown	\$4,478,200	\$410,500	\$4,888,700
Calumet	\$638,400	\$74,000	\$712,400
Door	\$1,094,200	\$127,200	\$1,221,400
Fond du Lac	\$2,180,200	\$487,300	\$2,667,500
Kewaunee	\$418,400	\$55,900	\$474,300

Manitowoc	\$1,627,900	\$206,300	\$1,834,200
Marinette	\$1,530,900	\$261,800	\$1,792,700
Oconto	\$1,663,900	\$248,700	\$1,912,600
Outagamie	\$2,068,800	\$279,600	\$2,348,400
Sheboygan	\$1,971,700	\$353,900	\$2,325,600
Winnebago	<u>\$2,914,000</u>	<u>\$331,400</u>	<u>\$3,245,400</u>
NE Region Total:	\$20,586,600	\$2,836,600	\$23,423,200

Region 4 Northcentral

Adams	\$662,300	\$177,500	\$839,800
Florence	\$497,100	\$164,200	\$661,300
Forest	\$1,150,400	\$316,200	\$1,466,600
Green Lake	\$537,300	\$62,100	\$599,400
Iron	\$1,108,000	\$261,600	\$1,369,600
Langlade	\$983,500	\$179,700	\$1,163,200
Lincoln	\$1,544,700	\$210,400	\$1,755,100
Marathon	\$3,355,200	\$596,300	\$3,951,500
Marquette	\$870,600	\$153,200	\$1,023,800
Menominee	\$284,200	\$56,200	\$340,400
Oneida	\$1,557,500	\$488,400	\$2,045,900
Portage	\$2,109,600	\$358,000	\$2,467,600
Price	\$1,222,000	\$295,900	\$1,517,900
Shawano	\$1,735,500	\$317,500	\$2,053,000
Vilas	\$1,224,500	\$448,800	\$1,673,300
Waupaca	\$1,933,700	\$378,700	\$2,312,400
Waushara	\$1,126,100	\$199,000	\$1,325,100
Wood	<u>\$1,389,000</u>	<u>\$313,600</u>	<u>\$1,702,600</u>
NC Region Total:	\$23,291,200	\$4,977,300	\$28,268,500

Region 5 Northwest

Ashland	\$987,700	\$183,400	\$1,171,100
Barron	\$1,655,700	\$215,100	\$1,870,800
Bayfield	\$1,196,000	\$232,200	\$1,428,200
Buffalo	\$1,076,600	\$76,700	\$1,153,300
Burnett	\$792,300	\$80,800	\$873,100
Chippewa	\$2,533,800	\$537,900	\$3,071,700
Clark	\$1,321,900	\$293,000	\$1,614,900
Douglas	\$1,728,700	\$325,800	\$2,054,500
Dunn	\$2,024,100	\$365,400	\$2,389,500
Eau Claire	\$2,164,000	\$303,000	\$2,467,000
Jackson	\$1,809,600	\$363,900	\$2,173,500
Pepin	\$463,200	\$46,300	\$509,500
Pierce	\$1,394,200	\$172,900	\$1,567,100
Polk	\$1,306,300	\$327,000	\$1,633,300
Rusk	\$709,900	\$129,000	\$838,900
Sawyer	\$1,202,900	\$265,600	\$1,468,500
St. Croix	\$2,711,000	\$408,300	\$3,119,300
Taylor	\$766,300	\$176,300	\$942,600

Trempealeau	\$1,541,600	\$230,400	\$1,772,000
Washburn	<u>\$1,328,000</u>	<u>\$256,400</u>	<u>\$1,584,400</u>
NW Region Total:	\$28,713,800	\$4,989,400	\$33,703,200
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Statewide Totals:	\$141,321,800	\$24,645,700	\$165,967,500
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prepared by: Cathy Meinholz
DTSD/Bureau of Highway Maintenance

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CY 2017 Region Salt Budgets

County	5Yr Ave Annual Work Program (Rounded)	16-17 Weighted Unit Price	11-12 Through 15-16, 5-Yr Ave Usage
Columbia	\$1,052,400	\$79.73	13,200
Crawford	\$209,300	\$72.47	2,888
Dane	\$1,841,600	\$72.31	25,469
Dodge	\$725,000	\$70.13	10,338
Grant	\$367,800	\$66.99	5,490
Green	\$93,900	\$74.79	1,256
Iowa	\$260,600	\$71.80	3,629
Jefferson	\$470,300	\$68.41	6,875
Juneau	\$364,300	\$77.29	4,713
LaCrosse	\$170,700	\$67.80	2,518
Lafayette	\$84,900	\$70.41	1,206
Monroe	\$360,300	\$75.91	4,746
Richland	\$117,000	\$76.94	1,521
Rock	\$624,900	\$66.25	9,432
Sauk	\$619,100	\$78.71	7,865
Vernon	\$293,700	\$71.09	4,131
	\$7,655,800		105,277

Ashland	\$183,400	\$71.15	2,577
Barron	\$215,100	\$71.66	3,001
Bayfield	\$232,200	\$66.06	3,516
Buffalo	\$76,700	\$70.43	1,089
Burnett	\$80,800	\$66.77	1,209
Chippewa	\$537,900	\$75.36	7,139
Clark	\$293,000	\$77.30	3,790
Douglas	\$325,800	\$60.12	5,419
Dunn	\$365,400	\$74.50	4,905
Eau Claire	\$303,000	\$76.20	3,976
Jackson	\$363,900	\$78.36	4,643
Pepin	\$46,300	\$76.88	603
Pierce	\$172,900	\$71.67	2,413
Polk	\$327,000	\$73.23	4,466
Rusk	\$129,000	\$75.24	1,715
Saint Croix	\$408,300	\$68.88	5,928
Sawyer	\$265,600	\$77.06	3,447
Taylor	\$176,300	\$84.63	2,083
Trempealeau	\$230,400	\$72.28	3,187
Washburn	\$256,400	\$67.30	3,809
	\$4,989,400		68,914

County	5Yr Ave Annual Work Program (Rounded)	16-17 Weighted Unit Price	11-12 Through 15-16, 5-Yr Ave Usage
Adams	\$177,500	\$80.67	2,201
Florence	\$164,200	\$69.44	2,364
Forest	\$316,200	\$67.30	4,698
Green Lake	\$62,100	\$69.94	888
Iron	\$261,600	\$72.93	3,587
Langlade	\$179,700	\$64.80	2,774
Lincoln	\$210,400	\$72.36	2,907
Marathon	\$596,300	\$77.36	7,709
Marquette	\$153,200	\$72.29	2,119
Menominee	\$56,200	\$62.33	902
Oneida	\$488,400	\$76.33	6,398
Portage	\$358,000	\$74.48	4,807
Price	\$295,900	\$74.68	3,963
Shawano	\$317,500	\$63.49	5,000
Vilas	\$448,800	\$78.97	5,683
Waupaca	\$378,700	\$65.94	5,744
Waushara	\$199,000	\$67.67	2,940
Wood	\$313,600	\$75.77	4,138
	\$4,977,300		68,822

Brown	\$410,500	\$57.66	7,120
Calumet	\$74,000	\$61.07	1,211
Door	\$127,200	\$64.95	1,958
F'd du Lac	\$487,300	\$69.20	7,042
Kewaunee	\$55,900	\$59.42	941
Manitowoc	\$206,300	\$61.91	3,332
Marinette	\$261,800	\$66.73	3,923
Oconto	\$248,700	\$65.03	3,825
Outagamie	\$279,600	\$61.82	4,523
Sheboygan	\$353,900	\$68.63	5,157
Winnebago	\$331,400	\$64.01	5,177
	\$2,836,600		44,208

Kenosha	\$302,000	\$62.21	4,855
Milwaukee	\$1,368,200	\$60.09	22,770
Ozaukee	\$239,900	\$58.64	4,091
Racine	\$389,900	\$62.92	6,197
Walworth	\$519,900	\$59.44	8,747
Washington	\$464,900	\$65.28	7,122
Waukesha	\$901,800	\$62.13	14,516
	\$4,186,600		68,298

State Total	\$24,645,700		355,519
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2017 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) 2017 LOS Model Generation (w/o Salt)	(2) 2017 Prorated LOS Amount	(3) 2017 Winter Severity Adjustment	(4) 2016 Winter Severity Adjustment	(5) 2017 Allocation (w/o Salt)	(6) 2016 Allocation (w/o Salt)	(7) Percent Change
Southwest Region							
Columbia	\$ 5,453,933	\$ 4,200,800	\$ 0	\$ 28,300	\$ 4,200,800	\$ 4,083,600	2.87%
Crawford	1,840,932	1,417,900	0	0	1,417,900	1,385,100	2.37%
Dane	9,561,253	7,364,400	0	0	7,364,400	7,590,200	-2.97%
Dodge	3,067,362	2,362,600	0	0	2,362,600	2,331,200	1.35%
Grant	2,695,077	2,075,800	0	0	2,075,800	2,049,800	1.27%
Green	1,299,389	1,000,800	0	0	1,000,800	991,400	0.95%
Iowa	2,142,182	1,650,000	0	0	1,650,000	1,641,300	0.53%
Jefferson	2,654,385	2,044,500	0	0	2,044,500	2,123,700	-3.73%
Juneau	2,360,399	1,818,100	0	0	1,818,100	1,724,200	5.45%
La Crosse	2,682,841	2,066,400	0	0	2,066,400	2,060,600	0.28%
Lafayette	1,238,069	953,600	0	0	953,600	960,700	-0.74%
Monroe	2,919,761	2,248,900	0	0	2,248,900	2,260,300	-0.50%
Richland	1,507,400	1,161,000	0	0	1,161,000	1,124,500	3.25%
Rock	3,433,315	2,644,400	0	0	2,644,400	2,727,000	-3.03%
Sauk	2,683,173	2,066,700	0	0	2,066,700	2,040,100	1.30%
Vernon	2,037,670	1,569,500	0	0	1,569,500	1,550,200	1.25%
SW Region Total:	\$ 47,577,140	\$ 36,645,400	\$ -	\$ 28,300	\$ 36,645,400	\$ 36,643,900	0.00%

2017 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) 2017 LOS Model Generation (w/o Salt)	(2) 2017 Prorated LOS Amount	(3) 2017 Winter Severity Adjustment	(4) 2016 Winter Severity Adjustment	(5) 2017 Allocation (w/o Salt)	(6) 2016 Allocation (w/o Salt)	(7) Percent Change
Southeast Region							
Kenosha	\$ 4,043,543	3,114,500	\$ 0	\$ 0	\$ 3,114,500	\$ 3,098,900	0.50%
Milwaukee	18,109,126	13,948,200	0	0	13,948,200	13,879,700	0.49%
Ozaukee	1,633,682	1,258,300	0	0	1,258,300	1,307,600	-3.77%
Racine	4,229,801	3,257,900	0	0	3,257,900	3,327,700	-2.10%
Walworth	3,529,784	2,718,700	0	0	2,718,700	2,718,100	0.02%
Washington	3,174,153	2,444,800	0	0	2,444,800	2,425,200	0.81%
Waukesha	6,936,089	5,342,400	0	0	5,342,400	5,381,100	-0.72%
SE Region Total:	\$ 41,656,178	\$ 32,084,800	\$ -	\$ -	\$ 32,084,800	\$ 32,138,300	-0.17%

2017 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)
	2017 LOS Model Generation (w/o Salt)	2017 Prorated LOS Amount	2017 Winter Severity Adjustment	2016 Winter Severity Adjustment	2017 Allocation (w/o Salt)	2016 Allocation (w/o Salt)	Percent Change
Northeast Region							
Brown	\$ 5,814,135	\$ 4,478,200	\$ 0	\$ 0	\$ 4,478,200	\$ 4,001,400	11.92%
Calumet	828,850	638,400	0	0	638,400	638,500	-0.02%
Door	1,420,666	1,094,200	0	0	1,094,200	1,131,100	-3.26%
Fond du Lac	2,830,547	2,180,200	0	0	2,180,200	2,179,400	0.04%
Kewaunee	543,264	418,400	0	0	418,400	420,700	-0.55%
Manitowoc	2,113,470	1,627,900	0	0	1,627,900	1,590,500	2.35%
Marinette	1,987,561	1,530,900	0	0	1,530,900	1,596,000	-4.08%
Oconto	2,160,253	1,663,900	0	0	1,663,900	1,709,300	-2.66%
Outagamie	2,685,963	2,068,800	0	0	2,068,800	2,144,000	-3.51%
Sheboygan	2,559,920	1,971,700	0	0	1,971,700	2,006,200	-1.72%
Winnebago	3,783,336	2,914,000	0	0	2,914,000	3,029,300	-3.81%
NE Region Total:	\$ 26,727,966	\$ 20,586,600	\$ -	\$ -	\$ 20,586,600	\$ 20,446,400	0.69%

2017 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)
	2017 LOS Model Generation (w/o Salt)	2017 Prorated LOS Amount	2017 Winter Severity Adjustment	2016 Winter Severity Adjustment	2017 Allocation (w/o Salt)	2016 Allocation (w/o Salt)	Percent Change
North Central Region							
Adams	\$ 859,866	\$ 662,300	\$ 0	\$ 6,800	\$ 662,300	\$ 673,100	-1.60%
Florence	590,374	454,700	42,400	20,800	497,100	492,000	1.04%
Forest	1,306,902	1,006,600	143,800	117,900	1,150,400	1,098,000	4.77%
Green Lake	697,628	537,300	0	0	537,300	536,900	0.07%
Iron	1,116,042	859,600	248,400	210,100	1,108,000	1,085,500	2.07%
Langlade	1,276,933	983,500	0	0	983,500	946,000	3.96%
Lincoln	1,862,896	1,434,900	109,800	38,800	1,544,700	1,527,800	1.11%
Marathon	4,356,116	3,355,200	0	0	3,355,200	3,285,400	2.12%
Marquette	1,130,249	870,600	0	0	870,600	867,400	0.37%
Menominee	368,916	284,200	0	0	284,200	286,100	-0.66%
Oneida	1,790,907	1,379,400	178,100	160,100	1,557,500	1,528,800	1.88%
Portage	2,738,952	2,109,600	0	22,900	2,109,600	2,190,800	-3.71%
Price	1,450,255	1,117,000	105,000	58,800	1,222,000	1,229,200	-0.59%
Shawano	2,253,243	1,735,500	0	0	1,735,500	1,751,100	-0.89%
Vilas	1,419,703	1,093,500	131,000	99,200	1,224,500	1,144,700	6.97%
Waupaca	2,510,535	1,933,700	0	0	1,933,700	1,932,400	0.07%
Waushara	1,461,991	1,126,100	0	0	1,126,100	1,139,800	-1.20%
Wood	1,803,376	1,389,000	0	0	1,389,000	1,385,900	0.22%
NC Region Total:	\$ 28,994,884	\$ 22,332,700	\$ 958,500	\$ 735,400	\$ 23,291,200	\$ 23,100,900	0.82%

2017 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) 2017 LOS Model Generation (w/o Salt)	(2) 2017 Prorated LOS Amount	(3) 2017 Winter Severity Adjustment	(4) 2016 Winter Severity Adjustment	(5) 2017 Allocation (w/o Salt)	(6) 2016 Allocation (w/o Salt)	(7) Percent Change
Northwest Region							
Ashland	\$ 1,169,992	\$ 901,200	\$ 86,500	\$ 58,500	\$ 987,700	\$ 922,000	7.13%
Barron	1,966,039	1,514,300	141,400	123,700	1,655,700	1,650,800	0.30%
Bayfield	1,377,028	1,060,600	135,400	106,800	1,196,000	1,136,500	5.24%
Buffalo	1,397,787	1,076,600	0	0	1,076,600	1,074,700	0.18%
Burnett	1,028,717	792,300	0	0	792,300	790,100	0.28%
Chippewa	3,289,713	2,533,800	0	0	2,533,800	2,594,400	-2.34%
Clark	1,716,289	1,321,900	0	0	1,321,900	1,372,700	-3.70%
Douglas	2,244,391	1,728,700	0	0	1,728,700	1,783,700	-3.08%
Dunn	2,627,967	2,024,100	0	0	2,024,100	2,013,000	0.55%
Eau Claire	2,809,493	2,164,000	0	0	2,164,000	2,227,000	-2.83%
Jackson	2,349,458	1,809,600	0	0	1,809,600	1,787,200	1.25%
Pepin	601,409	463,200	0	0	463,200	456,500	1.47%
Pierce	1,810,097	1,394,200	0	0	1,394,200	1,364,200	2.20%
Polk	1,695,932	1,306,300	0	29,500	1,306,300	1,331,200	-1.87%
Rusk	921,729	709,900	0	0	709,900	695,600	2.06%
Sawyer	1,561,682	1,202,900	0	0	1,202,900	1,195,500	0.62%
St. Croix	3,519,733	2,711,000	0	0	2,711,000	2,706,900	0.15%
Taylor	994,962	766,300	0	0	766,300	777,200	-1.40%
Trempealeau	2,001,545	1,541,600	0	0	1,541,600	1,521,500	1.32%
Washburn	1,724,194	1,328,000	0	0	1,328,000	1,352,000	-1.78%
NW Region Total:	\$ 36,808,156	\$ 28,350,500	\$ 363,300	\$ 318,500	\$ 28,713,800	\$ 28,752,700	-0.14%

2017 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) 2017 LOS Model Generation (w/o Salt)	(2) 2017 Prorated LOS Amount	(3) 2017 Winter Severity Adjustment	(4) 2016 Winter Severity Adjustment	(5) 2017 Allocation (w/o Salt)	(6) 2016 Allocation (w/o Salt)	(7) Percent Change
Statewide							
SW Region	\$ 47,577,100	\$ 36,645,400	\$ 0	\$ 28,300	\$ 36,645,400	\$ 36,643,900	0.00%
SE Region	41,656,200	32,084,800	0	0	32,084,800	32,138,300	-0.17%
NE Region	26,728,000	20,586,600	0	0	20,586,600	20,446,400	0.69%
NC Region	28,994,900	22,332,700	958,500	735,400	23,291,200	23,100,900	0.82%
NW Region	36,808,200	28,350,500	363,300	318,500	28,713,800	28,752,700	-0.14%
Statewide Total:	\$ 181,764,400	\$ 140,000,000	\$ 1,321,800	\$ 1,082,200	\$ 141,321,800	\$ 141,082,200	0.17%