

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$12,202,743	\$11,678,134	\$12,041,260	\$12,363,599	\$322,339
Operation Costs	\$2,171,019	\$1,839,456	\$2,367,559	\$2,533,137	\$165,578
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$47,064	\$45,308	\$20,900	\$110,400	\$89,500
Interdept. Charges	\$6,543,016	\$6,362,911	\$6,298,325	\$7,055,871	\$757,546
Total Expenditures	\$20,963,842	\$19,925,809	\$20,728,044	\$22,063,007	\$1,334,963
<i>Legacy Healthcare/Pension</i>	<i>\$2,394,308</i>	<i>\$2,521,816</i>	<i>\$2,737,362</i>	<i>\$2,725,058</i>	<i>(\$12,304)</i>
Revenues					
Direct Revenue	\$207,600	\$184,447	\$247,600	\$216,300	(\$31,300)
Intergov Revenue	\$17,924,831	\$17,978,507	\$17,554,798	\$18,902,559	\$1,347,761
Indirect Revenue	\$1,746,388	\$1,290,065	\$1,702,486	\$1,697,765	(\$4,721)
Total Revenues	\$19,878,819	\$19,453,019	\$19,504,884	\$20,816,624	\$1,311,740
Tax Levy	\$1,085,023	\$472,790	\$1,223,160	\$1,246,383	\$23,223
Personnel					
Full-Time Pos. (FTE)	126.8	126.8	128.1	127.4	-0.7
Seas/Hourly/Pool Pos.	0.5	0.5	0.5	0.5	0
Overtime \$	\$412,008	\$600,779	\$412,368	\$425,016	\$12,648

Department Mission: The Highway Division will strive to provide the highest level of service and maintenance on expressways and State and County trunk highways within Milwaukee County so that motorists have access to safe, functional roadways at the lowest possible cost, as well as provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

Department Description: As part of the Department of Transportation, the Highway Division is comprised of the Highway Maintenance and Transportation Services sections.

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$18,876,707	\$18,548,513	\$18,754,571	\$20,013,117	\$1,258,546
Revenues	\$18,044,022	\$18,172,395	\$17,714,076	\$19,050,837	\$1,336,761
Tax Levy	\$832,685	\$376,118	\$1,040,495	\$962,280	(\$78,215)
FTE Positions	114.3	114.3	116.5	116.9	0.4

Performance Measure	2013 Actual	2014 Budget	2015 Budget
Cost per Lane Mile of Maintaining County Trunk Highways	\$6,540	\$8,150	\$8,243
Cost per Lane Mile of Maintaining State Trunk Highways	\$8,511	\$8,289	\$9,544

Strategic Implementation:

The Highway Maintenance service area is responsible for providing State and County Highway maintenance. State Highway maintenance provides general and winter maintenance on the expressways and state trunk highways within Milwaukee County. All costs related to state highway maintenance are 100 percent offset by state reimbursement revenue. The reimbursement program is based on actual labor, including incidental labor costs,



Photo courtesy of Andre Simms, DAS

machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchases authorized by the Wisconsin Department of Transportation. County Highway Maintenance provides general and winter maintenance on the County Trunk Highway (CTH) system. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, snow and ice control, traffic signal maintenance, highway signing and pavement marking.

The section includes 116.9 FTE to provide these services. This is an increase over 2014 of 0.4 FTE which is a result of increasing the funding for 13 Highway Maintenance Worker 1 Temporary Appointments (TA) by

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

0.07 FTE each and 15 Park Highway Maintenance Workers for winter season work by 0.03 FTE each. The increased funding will align the budget with the actual weeks worked by these positions. The Highway Maintenance Worker I TA positions will be funded for 22 weeks (up from the 2014 level at 19 weeks). The Park Highway Maintenance Workers will be funded for 20 weeks (up from the 2014 level at 19 weeks).

Overall expenditures are higher in 2015 when compared to the prior budget year. Expenditure increases occur in a few major areas. Costs for employee fringe benefits increase by \$133,847 due primarily to increases for active healthcare and pension. Interdepartmental Charges from other County departments providing services to Highway Maintenance increase \$741,921 primarily due to an increase in charges from Fleet Management to fund debt service on equipment previously purchased for highway purposes as well as to cover expected costs for parts and staffing to service the equipment. Charges from Risk Management and for Central Services allocation also increase by \$189,717 and \$112,308 respectively. Other smaller general expenditure increases occur within the Highway Maintenance budget to cover the purchase of roadway salt, roadway repair materials, and fuel.

Increased costs are offset with an additional \$1,280,360 of state highway maintenance revenue which is increased from \$15,655,856 to \$16,936,216. This revenue is based upon the expected 2015 Routine Maintenance Agreement (RMA) between Milwaukee County and the State of Wisconsin which covers the increased costs for work completed on State Trunk Highways and Expressways. The final amount of the RMA will be released by the State in November 2014 and will set forth service levels. Should the State reduce reimbursable costs, the Highway Maintenance Section staff will take corrective action and reduce maintenance expenditures on State Trunk Highways and Expressways to match state funding levels. Additional revenue increases totaling \$56,401 are a result of changes in General Transportation Aids and the recovery of accident proceeds.

General Transportation Aids (GTA) revenue is estimated at \$1,960,321, representing a four percent increase over the prior year based upon the state budget for 2015. An updated estimate of the GTA payment amount from the State to Milwaukee County for 2015 will not be available until October 2014.

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Strategic Program Area 2: Transportation Engineering

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
This Service Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$2,087,135	\$1,377,296	\$1,973,473	\$2,049,890	\$76,417
Revenues	\$1,834,797	\$1,280,624	\$1,790,808	\$1,765,787	(\$25,021)
Tax Levy	\$252,338	\$96,672	\$182,665	\$284,103	\$101,438
FTE Positions	13	13	12	11	-1

Performance Measure	2013 Actual	2014 Budget	2015 Budget
Pavement Sufficiency Ratings	N/A	N/A	N/A
Bridge Sufficiency Ratings	N/A	N/A	N/A

Strategic Implementation:

The Transportation services area provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges. Highway Engineering provides planning, design, and construction activities for Highway Capital Improvement Projects, County Highway Action Program Projects, and Local Road Improvement Projects as required by state law. Bridge Engineering provides planning, design, and construction of new bridges and the rehabilitation of existing County-owned bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned bridges in Milwaukee County. Traffic Engineering provides planning, design, and implementation of projects needed to maintain and improve the safety, operational efficiency, and functional integrity of the County’s highway network, including projects in the Congestion Mitigation and Air Quality Program and Highway Safety Improvement Program. Traffic Engineering is also responsible for the implementation of the sign inventory program and the use of mitigation funds. Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

Staffing is reduced by unfunding one vacant position. Overall expenditures increase \$76,417 primarily due to increases in employee salaries and wages. An additional \$60,000 is requested for outside professional service costs to continue meeting the requirements for state mandated bridge inspections and reporting.

Interdepartmental charges are increased \$44,707. This includes an increase of \$33,227 in professional services crosscharges that are abated. The abatement offsets an internal crosscharge within the department that is used to track tax levy funded projects through the work authorization process. The request includes increased professional service costs for project planning, staff training, and capital budget development.