

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$12,041,260	\$12,061,161	\$12,473,603	\$13,489,254	\$1,015,651
Operation Costs	\$2,367,559	\$2,632,134	\$2,533,137	\$2,334,478	(\$198,659)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$20,900	\$9,359	\$110,400	\$32,000	(\$78,400)
Interdept. Charges	\$6,298,325	\$6,684,822	\$7,055,689	\$7,355,568	\$299,879
Total Expenditures	\$20,728,044	\$21,387,477	\$22,172,829	\$23,211,300	\$1,038,471
<i>Legacy Healthcare/Pension</i>	\$2,737,362	\$2,313,248	\$2,725,058	\$3,263,664	\$538,606
Revenues					
Direct Revenue	\$247,600	\$352,918	\$216,300	\$242,700	\$26,400
Intergov Revenue	\$17,554,798	\$18,843,439	\$18,996,445	\$19,817,541	\$821,096
Indirect Revenue	\$1,702,486	\$1,440,643	\$1,697,289	\$1,888,094	\$190,805
Total Revenues	\$19,504,884	\$20,637,000	\$20,910,034	\$21,948,335	\$1,038,301
Tax Levy	\$1,223,160	\$750,478	\$1,262,795	\$1,262,965	\$170
Personnel					
Full-Time Pos. (FTE)	128.1	128.1	127.4	127.5	0.1
Seas/Hourly/Pool Pos.	0.5	0.5	0.5	1.5	1
Overtime \$	\$412,368	\$881,467	\$425,016	\$526,320	\$101,304

Department Mission: The Highway Division will provide the highest level of service and maintenance on expressways and State and County trunk highways within Milwaukee County. The Highway Division will ensure that motorists have access to safe, functional roadways at the lowest possible cost. In addition, they will 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.

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Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2014 Actual	2015 Budget	2016 Budget
This Program Area Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$18,754,571	\$19,845,835	\$20,123,435	\$21,049,188	\$925,753
Revenues	\$17,714,076	\$19,080,508	\$19,144,723	\$19,979,241	\$834,518
Tax Levy	\$1,040,495	\$765,328	\$978,712	\$1,069,947	\$91,235
FTE Positions	116.6	116.6	116.9	117.0	0.1

Performance Measure	2014 Budget	2015 Budget	2016 Budget
Cost per Lane Mile of Maintaining County Trunk Highways	\$8,150	\$8,086	\$8,372
Cost per Lane Mile of Maintaining State Trunk Highways	\$8,289	\$8,967	\$9,388

Strategic Implementation:

The Highway Maintenance section 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 offset by state reimbursement revenue. Reimbursements are based on actual labor, including incidental labor costs, machinery allowances (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. Total revenue increases by \$834,518 from the prior year to \$19,979,241, driven by an increase of \$821,118 in State revenues.

Overall expenditures are \$925,753 higher in than in the 2015 adopted budget. Personnel costs increase by \$771,433 from \$11,116,988 to \$11,888,421 primarily due to increases in salaries/overtime and legacy costs. Interdepartmental Charges from other County departments providing services to Highway Maintenance increase by a net of \$326,070.

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The section includes 117 FTEs to provide these services. Two part time student interns are created to geotag transportation assets once the Highway Billing Replacement capital project is fully implemented. One position of Senior Analyst—GIS is transferred from DOT-Highway Maintenance to DOT-Director's Office. The GIS function is being housed in the DOT-Director's Office because its application is of a broader department-wide nature.



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Strategic Program Area 2: Transportation Engineering

Service Provision: Administrative

Strategic Outcome: Personal Safety

What We Do: Activity			
Item	2014 Actual	2015 Budget	2016 Budget
This Program Area Does Not Have Activity Data			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,973,473	\$1,541,642	\$2,049,394	\$2,162,112	\$112,718
Revenues	\$1,790,808	\$1,556,492	\$1,765,311	\$1,969,094	\$203,783
Tax Levy	\$182,665	(\$14,850)	\$284,083	\$193,018	(\$91,065)
FTE Positions	12	12	11	12	1

Performance Measure	2014 Budget	2015 Budget	2016 Budget
Pavement Sufficiency Ratings	N/A	N/A	N/A
Bridge Sufficiency Ratings	N/A	N/A	N/A

Strategic Implementation:

The Transportation Engineering section 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 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 municipally-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, Air Quality, and Highway Safety Improvement Programs. 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.

12 FTE are provided to perform these services. This is an increase of 1.0 FTE from 2015, resulting from the funding of 1.0 FTE Resident Contract Manager-Highway position that was previously unfunded.

Overall expenditures increase \$112,718 primarily due to increases in personnel costs.