ADOPTED 2007 BUDGET

DEPT: DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS – HIGHWAY MAINTENANCE

UNIT NO. 5100
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Highway Maintenance section of the Department of Transportation and Public Works maintains all County trunk highways, parkways, State trunk highways and expressways. It is responsible for maintaining vacant freeway lands and the North Shore right-of-way.

BUDGET SUMMARY				
Account Summary	**2005 Actual**	**2006 Budget**	**2007 Budget**	**2006/2007Change**
Personal Services (w/o EFB)	$ 5,296,546	$ 5,595,123	$ 5,528,390	$ (66,733)
Employee Fringe Benefits (EFB)	3,100,477	3,245,070	4,386,767	1,141,697
Services	284,419	432,094	390,550	(41,544)
Commodities	834,171	657,531	1,455,181	797,650
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	97,804	189,930	23,100	(166,830)
Capital Contra	0	0	0	0
County Service Charges	6,989,796	5,621,588	5,312,723	(308,865)
Abatements	(1,994,110)	(583,532)	(596,679)	(13,147)
Total Expenditures	$ 14,609,103	$ 15,157,804	$ 16,500,032	$ 1,342,228
Direct Revenue	54,228	25,450	25,940	490
State & Federal Revenue	13,860,663	14,544,420	15,701,775	1,157,355
Indirect Revenue	0	0	0	0
Total Revenue	$ 13,914,891	$ 14,569,870	$ 15,727,715	$ 1,157,845
Direct Total Tax Levy	694,212	587,934	772,317	184,383

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	**2005 Actual**	**2006 Budget**	**2007 Budget**	**2006/2007Change**
Central Service Allocation	$ 169,711	$ 168,304	$ 163,859	$ (4,445)
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	26,320	25,487	40,269	14,782
Distribution Services	5	2	8	6
Telecommunications	3,040	4,018	8,342	4,324
Record Center	0	0	0	0
Radio	135,190	126,600	137,065	10,465
Computer Charges	9,056	15,056	10,288	(4,768)
Applications Charges	28,836	30,993	28,272	(2,721)
Total Charges	$ 372,158	$ 370,460	$ 388,103	$ 17,643
Direct Property Tax Levy	$ 694,212	$ 587,934	$ 772,317	$ 184,383
Total Property Tax Levy	$ 1,066,370	$ 958,394	$ 1,160,420	$ 202,026

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the “total” amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	$ 5,296,546	$ 5,595,123	$ 5,528,390	$ (66,733)
Employee Fringe Benefits (EFB)	$ 3,100,477	$ 3,245,070	$ 4,386,767	$ 1,141,697
Position Equivalent (Funded)*	129.9	117.9	114.2	(3.7)
% of Gross Wages Funded	87.1	85.6	91.2	5.6
Overtime (Dollars)**	$ 298,612	$ 250,548	$ 250,520	$ (28)
Overtime (Equivalent to Position)	7.7	5.7	5.6	(0.1)

* For 2005 Actuals, the Position Equivalent is the budgeted amount.
** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Painter Bldgs	Unfund	1/1.0	Highway Maintenance	$ (54,766)
Highway Maintenance Wkr 3	Unfund	9/9.0	Highway Maintenance	(419,256)
Highway Operations Manager	Unfund	1/1.0	Highway Maintenance	(83,532)
			TOTAL	$ (557,554)

MISSION

Highway Maintenance will maintain County trunk highways and parkways in a manner that will provide citizens of the County with a safe, usable roadway system at a level of service acceptable to a majority of its citizens and at the lowest possible cost.

DEPARTMENT DESCRIPTION

The ***State Highway Maintenance Unit*** provides general and winter maintenance on the expressways and State trunk highways within Milwaukee County. The State reimbursement for this program is based on actual labor, including incidental labor costs, machinery allowances as specified in the current State Highway Maintenance Manual's actual cost provision, and material purchases authorized by the State Department of Transportation. State Highway Maintenance program costs are 100% offset by State reimbursement revenue.

The ***County Highway Maintenance Unit*** provides general and winter maintenance on the Milwaukee County Highway system and parkways. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, ice and snow control, traffic signal maintenance, highway signing and pavement marking.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease $66,733, from $5,595,123 to $5,528,390. Employee fringe benefits increase $1,141,697, from $3,245,070 to $4,386,767. Funded positions decrease 3.7 FTEs, from 117.9 to 114.2.

STATE HIGHWAY MAINTENANCE

- The State reimburses the Highway Division for 100 percent of eligible costs associated with the State Trunk Highways (STH) and the freeway system. For 2007, it is estimated that $12,566,928 of the Department's cost for Personal Services, Contractual Services and Commodities will be dedicated to the freeway system and the STH. In addition, $454,669 is budgeted for reimbursement revenue from the State to cover 76.2 percent of the Central Services Allocation and other overhead costs which are related to these services provided for the State, but which are budgeted in other departments. Costs, although abated out, will be recouped from the State of Wisconsin.

These amounts reflect a $295,043 increase from 2006 in the amount of cross charge services.

- In 2007 the Highways Maintenance Division will unfund one Highway Operations Manager, one Building Painter, nine Highway Maintenance Worker 3 positions. Revenues and expenditures are reduced proportionately.

COUNTY HIGHWAY MAINTENANCE

- General Transportation Aids for 2007 are budgeted at $2,690,710, reflecting the actual 2006 allocation from the Wisconsin Department of Transportation (WISDOT).

- County trunk highway major maintenance of $150,000 for resurfacing or overlaying has been eliminated for 2007. Highway Maintenance, in conjunction with the Transportation Division uses the Pavement Condition Index (PCI) to determine the eligibility of roadways in need of resurfacing. Resurfacing will be postponed until 2008.

- Funding of $23,100 is provided for one arrow board trailer ($3,600), two arrow board kits ($6,400), building maintenance ($8,000) and ($5,100) for salt conveyor maintenance equipment.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY

	2005 Budget	2005 Actual	2006 Budget	2007 * Budget
HIGHWAY MAINTENANCE PROGRAM				
Lane Miles (Maintenance)				
County Trunk Highways	342.96	342.96	342.96	342.96
State Trunk Highways	439.00	439.20	439.00	633.80
Expressways	688.96	697.26	688.96	1,134.67
County Parkways	120.00	120.00	120.00	120.00
Total	1,590.92	1,599.42	1,590.92	2,231.43
Acres (Grass Mowing)				
County Trunk Highways	665.41	665.41	665.41	665.41
State Trunk Highways	781.51	781.51	781.51	781.51
Expressways	1,875.87	1,875.87	1,875.87	1,875.87
Total	3,322.79	3,322.79	3,322.79	3,322.79

* The Wisconsin Department of Transportation revamped their Level of Service model (LOS) statewide by measuring the number of lane miles to be maintained. Updating their LOS model resulted in a gain of 640.51 miles over the 2006 budgeted miles.