

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$11,253,776	\$11,809,230	\$11,979,853	\$12,606,732	\$626,879
Operation Costs	\$1,699,473	\$1,844,822	\$2,051,832	\$2,135,144	\$83,313
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$74,941	\$17,510	\$31,670	\$31,671	\$1
Interdept. Charges	\$7,068,120	\$6,833,674	\$6,886,645	\$7,027,564	\$140,919
<b>Total Expenditures</b>	<b>\$20,096,310</b>	<b>\$20,505,236</b>	<b>\$20,950,000</b>	<b>\$21,801,111</b>	<b>\$851,111</b>
<b>Revenues</b>					
Direct Revenue	\$124,771	\$99,417	\$172,000	\$171,000	(\$1,000)
Intergov Revenue	\$19,184,632	\$19,350,042	\$20,102,879	\$21,202,789	\$1,099,910
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Local VRF Revenues	\$0	\$0	\$1,025,273	\$1,062,266	\$36,993
<b>Total Revenues</b>	<b>\$19,309,403</b>	<b>\$19,449,459</b>	<b>\$21,300,152</b>	<b>\$22,436,055</b>	<b>\$1,135,903</b>
<b>Tax Levy</b>	<b>\$786,907</b>	<b>\$1,055,777</b>	<b>(\$350,152)</b>	<b>(\$634,944)</b>	<b>(\$284,791)</b>
<b>Effective Tax Levy*</b>	<b>(\$11,201,525)</b>	<b>(\$11,028,563)</b>	<b>(\$11,418,968)</b>	<b>(\$12,068,651)</b>	<b>(\$649,683)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	125.8	121.4	119.6	121.5	1.9
<b>Seas/Hourly/Pool Pos.</b>	1.5	1.5	1.5	1.0	(0.5)
<b>Overtime \$</b>	\$552,386	\$501,834	\$411,984	\$421,152	\$9,168

\*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\*The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

**Department Mission:** The Highway Division will strive to provide the highest level of service and maintenance on expressways, as well as State and County trunk highways within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. The Highway Division provides 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. The Highway Maintenance section maintains County Trunk Highways, State Trunk Highways and Expressways.

**Major Changes in FY 2019:** In 2019, a new division is being created for DOT-Transportation Services (Unit No. 5083). Prior to this change, Transportation Services was a section of Highway Maintenance. The Budget Summary table(s) have been adjusted in the Highway Maintenance budget to reflect this change.

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Overall expenditures increase just over \$851,112 primarily due to higher salaries and fringe benefits and potential salary increases for equity and merit.

Vehicle Registration Fee (VRF) revenue of \$1,062,266 is budgeted in Highway Maintenance.

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**Strategic Program 1: Highway Maintenance**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity</b>				
<b>Activity</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
<b>Highway Lane Miles Maintained</b>				
County Trunk Highways Maintained (Lane Miles)	399	399	399	399
State Trunk Highways Maintained (Lane Miles)	785	785	785	785
Expressways Maintained (Lane Miles)	1,126	1,126	1,126	1,126
<b>Winter Maintenance Operation</b>				
Major winter event (defined as requiring 100 tons or more of salt)	15	17	22	20

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$20,096,310	\$20,505,235	\$20,950,000	\$21,801,111	\$851,111
<b>Revenues</b>	19,309,403	\$19,449,459	\$21,300,152	\$22,436,055	\$1,135,903
<b>Tax Levy</b>	\$786,907	\$1,055,776	(\$350,152)	(\$634,944)	(\$284,792)
<b>FTE Positions</b>	127.3	122.9	121.1	122.5	1.4

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Cost per Lane Mile of Maintaining County Trunk Highways <sup>1</sup>	\$7,347	\$8,107	\$7,321	\$8,199
Cost per Lane Mile of Maintaining State Highways <sup>2</sup>	\$8,982	\$9,037	\$9,434	\$9,596

**Strategic Overview:** 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. State highway maintenance costs are currently fully reimbursed pursuant to agreements with the State of Wisconsin Department of Transportation. The reimbursement program is

<sup>1</sup> Calculated by dividing the total cost of maintaining Milwaukee County Trunk Highways by the number of Milwaukee County Trunk Highway lane miles maintained.

<sup>2</sup> Calculated by dividing the total cost of maintaining State Trunk Highways and Expressways located in Milwaukee County by the number of State lane miles maintained.

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based on labor costs, 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 also 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, snow and ice control, traffic signal maintenance, highway signing, and pavement marking. County funding levels determine the amount of maintenance on County Trunk Highways and over time also impacts the level of State General Transportation Aid that partially offsets the costs for these services. In other words, fewer County dollars spent on County Trunk Highways over time also means the County is eligible for less State GTA funding. In general, higher funding levels would allow a more proactive and less reactive maintenance methodology.

**Strategic Implementation:** There are no major programmatic changes for 2019. Service and staffing service levels remain relatively consistent with the prior year. One position of Dispatch Clerk Seasonal (0.5 FTE) is abolished and one position of Dispatch Clerk (1.0 FTE) is created to provide dispatch coverage during winter operations and additional clerical support.