

DOT-HIGHWAY MAINTENANCE (5100) BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100
FUND: General - 0001

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$13,133,753	\$12,665,248	\$12,606,732	\$12,941,336	\$334,604
Operation Costs	\$1,955,876	\$2,054,729	\$2,135,144	\$2,117,062	(\$18,082)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$36,475	\$5,045	\$31,671	\$513,423	\$481,752
Interdept. Charges	\$7,165,505	\$7,181,990	\$7,027,564	\$7,641,489	\$613,925
Total Expenditures	\$22,291,609	\$21,907,011	\$21,801,111	\$23,213,310	\$1,412,199
Revenues					
Direct Revenue	\$240,417	\$334,652	\$171,000	\$171,000	\$0
Intergov Revenue	\$19,356,554	\$19,776,029	\$21,202,789	\$21,980,044	\$777,255
Indirect Revenue	\$1,363,243	\$1,355,051	\$0	\$0	\$0
Local VRF Revenues	\$0	\$1,025,273	\$1,062,266	\$1,062,266	\$0
Total Revenues	\$20,960,215	\$22,491,905	\$22,436,055	\$23,213,310	\$777,255
Tax Levy	\$1,331,394	(\$584,894)	(\$634,944)	\$0	\$634,944
Effective Tax Levy*	(\$11,609,012)	(\$12,918,377)	(\$13,130,917)	(\$13,202,142)	(\$71,225)
Personnel					
Full-Time Pos. (FTE)	121.39	119.65	121.50	123.00	1.50
Seas/Hourly/Pool Pos.	1.50	1.50	1.00	1.00	0.00
Overtime \$	\$501,834	\$695,518	\$421,152	\$451,116	\$29,964

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

Department Mission: The Highway Maintenance 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 Maintenance Division provides cost-effective 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 Maintenance Division maintains County Trunk Highways, State Trunk Highways, and Expressways, carrying out activities that include winter plowing/salting/de-icing, mowing, litter pick-up, sign maintenance/replacement, streetlight and signal maintenance, and pavement repair. The Division also funds the inspection of County-owned bridges.

Major Changes in FY 2020: There are no major programmatic changes for 2020. Overall expenditures increase \$1,412,199 (approx. six percent) due primarily to increases in interdepartmental charges and salaries/fringe benefits for existing personnel. \$1,062,266 of revenue from the current \$30 Milwaukee County Vehicle Registration Fee (VRF) is budgeted in Highway Maintenance. Operating capital outlay is increased by \$481,752 to support purchases of specialized equipment and machinery which will help to fill potholes and maintain roads.

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Strategic Program 1: Highway Maintenance

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Highway Lane Miles Maintained				
County Trunk Highways Maintained (Lane Miles)	399	303	303	303
State Trunk Highways Maintained (Lane Miles)	785	719	719	719
Expressways Maintained (Lane Miles)	1,126	1,240	1,240	1,240
Winter Maintenance Operation				
Major winter event (defined as requiring 100 tons or more of salt)	17	26	20	20

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$22,291,609	\$21,907,011	\$21,801,111	\$23,213,310	\$1,412,199
Revenues	\$20,960,214	\$22,491,905	\$22,436,055	\$23,213,310	\$777,255
Tax Levy	\$1,331,395	(\$584,894)	(\$634,944)	\$0	\$634,944
FTE Positions	122.89	121.15	122.50	124.00	1.50

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Cost per Lane Mile of Maintaining County Trunk Highways ¹	\$8,107	\$8,421	\$10,922	\$11,976
Cost per Lane Mile of Maintaining State Highways ²	\$9,038	\$8,871	\$9,439	\$9,741

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

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

² 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 2020. Service and staffing service levels remain relatively consistent with the prior year.

One position of Sr GIS Analyst (1.0 FTE) is transferred from the DOT Director's Office (org 5800).