

B U D G E T S U M M A R Y

| Category | 2018 Actual | 2019 Actual | 2020 Budget | 2021 Budget | 2021/2020 Variance |
|----------------------------------|---------------------|----------------------|---------------------|---------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | \$12,665,248 | \$11,657,871 | \$12,941,336 | \$12,900,273 | (\$41,063) |
| Operation Costs | \$2,054,729 | \$1,815,036 | \$2,117,062 | \$2,119,282 | \$2,200 |
| Debt & Depreciation | \$0 | \$ | \$0 | \$0 | \$0 |
| Capital Outlay | \$5,045 | \$14,185 | \$513,423 | \$373,361 | (\$140,062) |
| Interdepartmental Charges | \$7,181,990 | \$7,387,208 | \$7,641,489 | \$7,831,350 | \$189,861 |
| Total Expenditures | \$21,907,011 | \$ 20,874,300 | \$23,213,310 | \$23,224,266 | \$10,956 |
| Revenues | | | | | |
| Direct Revenue | \$334,650 | \$39,317 | \$171,000 | \$171,000 | \$0 |
| Intergovernmental Revenue | \$19,776,029 | \$20,432,024 | \$21,980,044 | \$21,991,000 | \$10,956 |
| Indirect Revenue | \$1,355,951 | \$0 | \$0 | \$0 | \$0 |
| Local VRF Revenues | \$1,025,273 | \$1,062,266 | \$1,062,266 | \$1,062,266 | \$0 |
| Total Revenues | \$22,491,905 | \$21,533,607 | \$23,213,310 | \$23,224,266 | \$10,956 |
| Tax Levy | (\$584,891) | (\$659,307) | \$0 | \$0 | \$0 |
| Personnel | | | | | |
| Full-Time Pos. (FTE) | 128.0 | 117.2 | 118.2 | 118.2 | 0.0 |
| Seasonal/Hourly/Pool \$ | \$0 | \$13,237 | \$28,160 | \$28,208 | \$48 |
| Overtime \$ | \$716,225 | \$847,090 | \$451,116 | \$849,228 | \$398,112 |

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 2021

There are no major programmatic changes for 2021. \$1,062,266 of revenue from the current \$30 Milwaukee County Vehicle Registration Fee (VRF) is budgeted in Highway Maintenance. Operating capital outlay is decreased by \$140,062 to offset a reduction in General Transportation Aid (GTA) revenue from the State of Wisconsin.

Strategic Program Area 1: Highway Maintenance

Service Provision: Mandated

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------------|
| Category | 2018 Actual | 2019 Actual | 2020 Budget | 2021 Budget | 2021/2020 Variance |
| Expenditures | \$21,907,011 | \$20,874,300 | \$23,213,310 | \$23,224,266 | \$10,956 |
| Revenues | \$22,491,905 | \$21,533,607 | \$23,213,310 | \$23,224,266 | \$10,956 |
| Tax Levy | (\$584,894) | (\$659,307) | \$0 | \$0 | \$0 |
| FTE Positions | 116.0 | 117.2 | 118.2 | 118.2 | 0.0 |

2018 Actuals differ from front page due to inclusion of Transportation Services on the front page table. This Section was separated out in 2019 and made a separate Division within MCDOT

| What We Do With It: Activity Data | | | | |
|--|-------------|-------------|-------------|-------------|
| Activity | 2018 Actual | 2019 Actual | 2020 Target | 2021 Target |
| Highway Lane Miles Maintained | | | | |
| County Trunk Highways Maintained (Lane Miles) | 303 | 303 | 303 | 303 |
| State Trunk Highways Maintained (Lane Miles) | 719 | 719 | 719 | 719 |
| Expressways Maintained (Lane Miles) | 1,240 | 1,240 | 1,240 | 1,240 |
| Winter Maintenance Operation | | | | |
| Major winter event (defined as requiring 100 tons or more of salt) | 26 | 25 | 20 | 20 |

| How Well We Do It: Performance Measures | | | | |
|--|-------------|-------------|-------------|-------------|
| Performance Measure | 2018 Actual | 2019 Actual | 2020 Target | 2021 Target |
| Cost per Lane Mile of Maintaining County Trunk Highways ¹ | \$8,421 | \$10,412 | \$13,315 | \$12,853 |
| Cost per Lane Mile of Maintaining State Highways ² | \$8,871 | \$9,045 | \$9,790 | \$10,023 |

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 based on labor costs, machinery

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.

DOT — HIGHWAY MAINTENANCE (5100) BUDGET

UNIT NO. 5100

Department: **Department of Transportation — Highway Maintenance**

FUND: **General — 0001**

allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, as well as special projects 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 2021. Service and staffing service levels remain relatively consistent with the prior year.