

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>					
<b>Personnel Cost</b>	\$1,358,358	\$1,382,428	\$1,648,566	\$1,694,526	\$45,960
<b>Operation Costs</b>	\$91,880	\$92,749	\$189,721	\$223,650	\$33,929
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$2,532	\$5,000	\$15,000	\$10,000
<b>Interdepartmental. Charges</b>	\$394,818	\$457,381	\$316,623	\$227,594	(\$89,029)
<b>Total Expenditures</b>	<b>\$1,845,056</b>	<b>\$1,935,090</b>	<b>\$2,159,910</b>	<b>\$2,160,770</b>	<b>\$ 860</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$283,856	\$238,561	\$235,000	\$235,860	\$860
<b>Intergovernmental Revenue</b>	\$6,540	\$331,938	\$20,000	\$20,000	\$0
<b>Indirect Revenue</b>	\$1,715,370	\$1,403,401	\$1,620,760	\$1,620,760	\$0
<b>Total Revenues</b>	<b>\$2,005,766</b>	<b>\$1,973,900</b>	<b>\$1,875,760</b>	<b>\$1,876,620</b>	<b>\$ 860</b>
<b>Tax Levy</b>	<b>(\$160,710)</b>	<b>(\$38,810)</b>	<b>\$284,150</b>	<b>\$284,150</b>	<b>\$ 0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	12.0	12.0	12.0	12.0	0.0
<b>Seasonal/Hourly/Pool \$</b>	\$0	\$26,378	\$26,376	\$26,761	\$385
<b>Overtime \$</b>	\$4,240	\$4,240	\$30,655	\$30,000	(\$ 655)

**Department Mission:**

Transportation Services Division will strive to provide the highest level of service on County Trunk Highways (CTH) within Milwaukee County, giving motorists access to safe, functional roadways at the lowest possible cost. Transportation Services 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:**

Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals.

**Major Changes in FY 2023**

None.

**Strategic Program Area 1: Transportation Services**

**Service Provision: Administrative**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$1,845,056	\$1,935,090	\$2,159,910	\$2,160,770	\$860
Revenues	\$2,005,766	\$1,973,900	\$1,875,760	\$1,876,620	\$860
Tax Levy	(\$160,710)	(\$38,810)	\$284,150	\$284,150	\$ 0
FTE Positions	12.0	12.0	12.0	12.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Number of CTH projects completed	2 \$3,153,900	1 \$5,295,900	2 \$8,125,000	1 \$5,951,300
Number of bridge projects completed	0 \$0	0 \$0	6 \$7,871,200	0 \$0
Number of traffic projects completed	3 \$797,100	0 \$0	1 \$1,154,100	1 \$940,300
Total Number of Projects Completed	5 \$3,951,000	1 \$5,295,900	9 \$17,150,300	2 \$6,891,600

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Percentage of County-owned vehicular bridges rated fair or above *	98.1%	99.9%	95.0%	95.0%
Percentage of CTH pavement rated fair or above **	91.9%	81.0%	90.0%	90.0%
Percentage of projects completed on time	100.0%	100.0%	100.0%	100.0%

\*Sufficiency Rating is based on bridge inspections provided to WisDOT. A bridge rated under 50 on a 100-point scale would qualify as a bridge in less than fair condition requiring replacement.

\*\*Pavement Rating is based on pavement condition rating according to WisDOT specifications. A rate of 3 or less on a 10-point scale is less than fair condition.

**Strategic Overview:**

The Transportation Services Division provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges, including traffic signals. The Transportation Services Division consists of the following four (4) engineering areas:

- Highway Engineering provides planning, operation and design for Highway Capital Improvement Projects and Local Road Improvement Projects as required by state law.

- Bridge Engineering provides planning, operation, and design of rehabilitation or replacement 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 municipality-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 the projects in the Congestion Mitigation and Air Quality Program (CMAQ), and Highway Safety Improvement Program (HSIP).
- Construction Engineering is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

**Strategic Implementation:**

Transportation Services Division is relocating from the Milwaukee County owned 10320 Watertown Plank Rd, in Wauwatosa building to the Milwaukee County owned 10930 Lapham Street in West Allis building due to shortage of space. The relocation is cost effective, increases productivity, supports growth, fosters a sense of positivity, and will be strategic to Transportation Services Division and wholistically Milwaukee County's culture.