

## 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 Costs</b>	\$10,467,626	\$11,223,221	\$12,468,112	\$13,522,179	\$1,054,067
<b>Operation Costs</b>	\$1,848,130	\$2,280,788	\$2,431,846	\$2,732,449	\$300,603
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$250,369	\$2,893	\$373,361	\$373,361	\$ 0
<b>Interdepartmental</b>	\$6,879,876	\$6,969,619	\$8,858,824	\$9,764,061	\$905,237
<b>Total Expenditures</b>	<b>\$19,446,001</b>	<b>\$20,476,521</b>	<b>\$24,132,143</b>	<b>\$26,392,050</b>	<b>\$2,259,907</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$15,894	\$1,101,232	\$171,000	\$217,634	\$46,634
<b>Intergovernmental</b>	\$18,111,195	\$21,801,729	\$22,898,877	\$25,112,150	\$2,213,273
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Local VRF Revenues</b>	\$1,062,266	\$1,062,266	\$1,062,266	\$1,062,266	\$ 0
<b>Total Revenues</b>	<b>\$19,189,355</b>	<b>\$23,965,227</b>	<b>\$24,132,143</b>	<b>\$26,392,050</b>	<b>\$2,259,907</b>
<b>Tax Levy</b>	<b>\$256,646</b>	<b>(\$3,488,706)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	118.24	118.2	118.2	118.24	0.0
<b>Seasonal/Hourly/Pool \$</b>	\$13,237	\$17,720	\$28,208	\$57,240	\$29,032
<b>Overtime \$</b>	\$443,487	697,527	\$788,878	\$736,028	(\$52,850)

**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 2023**

There are no major programmatic changes for 2023. \$1,062,266 of revenue from the current \$30 Milwaukee County Vehicle Registration Fee (VRF) is budgeted in Highway Maintenance.

**Strategic Program Area 1: Highway Maintenance**

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$19,446,001	\$20,476,495	\$24,132,143	\$26,392,050	\$2,259,907
Revenues	\$19,189,355	\$23,965,227	\$24,132,143	\$26,392,050	\$2,259,907
Tax Levy	\$256,646	(\$3,488,732)	\$ 0	\$ 0	\$ 0
FTE Positions	118.2	118.2	118.2	\$ 0	0.0

<b>What We Do With It: Activity Data</b>				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
<b>Highway Lane Miles Maintained</b>				
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
<b>Winter Maintenance Operation</b>				
Major winter event (defined as requiring 100 tons or more of salt)	26	25	20	20

<b>How Well We Do It: Performance Measures</b>				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Cost per Lane Mile of Maintaining County Trunk Highways*	\$8,421	\$10,412	\$13,315	\$12,853
Cost per Lane Mile of Maintaining State Highways**	\$8,871	\$9,045	\$9,790	\$10,023

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

\*\*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.

**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

**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 (GTA) 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.

**Strategic Implementation:**

There are no major programmatic changes for 2023. Service and staffing service levels remain relatively consistent with the prior year.