

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	11,223,195	11,354,697	13,826,945	11,054,915	(2,772,030)
Operations Costs	2,280,788	2,624,825	2,732,732	2,750,569	17,837
Debt & Depreciation	0	0	0	0	0
Capital Outlay	2,893	124,099	373,361	373,284	(77)
Interdepartmental Charges	6,969,619	8,543,748	9,776,058	10,577,300	801,242
<b>Total Expenditures</b>	<b>\$20,476,495</b>	<b>\$22,647,369</b>	<b>\$26,709,096</b>	<b>\$24,756,068</b>	<b>(\$1,953,028)</b>
<b>Revenues</b>					
Other Direct Revenue	1,101,232	1,109,474	1,274,000	1,272,250	(1,750)
State & Federal Revenue	22,863,995	20,741,380	25,435,096	23,483,818	(1,951,278)
Indirect Revenue	0	0	0	0	0
<b>Total Revenues</b>	<b>\$23,965,227</b>	<b>\$21,850,854</b>	<b>\$26,709,096</b>	<b>\$24,756,068</b>	<b>(\$1,953,028)</b>
<b>Tax Levy</b>	<b>(\$3,488,732)</b>	<b>\$796,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	125.68	125.68	118.24	118.24	0.00
Overtime \$	697,527	600,149	761,721	753,696	(8,025)
Seasonal/Hourly/Pool	17,720	28,208	58,386	69,334	10,948

**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 Vision:**

Provide well- maintained and safe transportation systems that improve citizen’s quality of life.

Values:

Safety: We always provide safe environment for both our staff and public.

Accountability: We are personally responsible for meeting job goals and objectives.

Respect: We work with and for others.

Integrity: We do the right thing.

Customer Service: We are dedicated to the delivery of high-quality projects, programs and services.

Excellence: We never stop improving.

**Department Description:**

In 2024 Highway will continue to secure Discretionary Maintenance Agreements with the State of Wisconsin’s Department of Transportation (WISDOT) to maintain an adequate level of service and offset cost to continue, which have increased dramatically over the last few years.

### Major Changes

- There are no major programmatic changes for 2024. \$1,062,266 of revenue from the current \$30 Milwaukee County Vehicle Registration Fee (VRF) is budgeted in Highway Maintenance.

**Strategic Program Area: Highway Maintenance**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	20,476,495	22,647,369	26,709,096	24,756,068	(1,953,028)
Revenues	23,965,227	21,850,854	26,709,096	24,756,068	(1,953,028)
Tax Levy	(3,488,732)	796,516	0	0	0
Full Time Pos (FTE)	125.68	125.68	118.24	118.24	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
County Trunk Highways Maintained (Lane Miles)	303	303	303	303
Expressways Maintained (Lane Miles)	1,240	1,240	1,240	1,240
Major Winter Event (Requiring 100 tons or More of Salt)	25	20	20	20
State Trunk Highways Maintained (Lane Miles)	719	719	719	719

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Cost per Lane Mile of Maintaining County Trunk Highways	\$10,412	\$13,315	\$12,853	\$12,853
Cost per Lane Mile of Maintaining State Highways	\$9,045	\$9,790	\$10,023	\$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 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 2024. Service and staffing service levels remain relatively consistent with the prior year. The 2024 Highways budget contains 7.44 unfunded Highways Mtce Wkr 2 TA positions.

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