

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
<b>Expenditures</b>					
Personnel Costs	1,382,454	1,556,085	1,733,741	1,633,786	(99,955)
Operations Costs	92,749	193,019	214,150	215,214	1,064
Debt & Depreciation	0	0	0	0	0
Capital Outlay	2,532	124,951	10,000	10,000	0
Interdepartmental Charges	457,381	536,035	223,879	417,969	194,090
<b>Total Expenditures</b>	<b>\$1,935,116</b>	<b>\$2,410,090</b>	<b>\$2,181,770</b>	<b>\$2,276,969</b>	<b>\$95,199</b>
<b>Revenues</b>					
Other Direct Revenue	238,561	249,120	185,860	295,000	109,140
State & Federal Revenue	331,938	560,020	91,000	0	(91,000)
Indirect Revenue	1,403,401	1,783,553	1,620,760	1,695,053	74,293
<b>Total Revenues</b>	<b>\$1,973,900</b>	<b>\$2,592,693</b>	<b>\$1,897,620</b>	<b>\$1,990,053</b>	<b>\$92,433</b>
<b>Tax Levy</b>	<b>(\$38,784)</b>	<b>(\$182,602)</b>	<b>\$284,150</b>	<b>\$286,916</b>	<b>\$2,766</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	12.00	12.00	12.00	12.00	0.00
Overtime \$	18,270	24,683	31,047	30,588	(459)
Seasonal/Hourly/Pool	0	26,376	27,297	27,832	535

**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.

**Strategic Program Area: Transportation Services**

**Service Provision:** Administrative

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

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,935,116	2,410,090	2,181,770	2,276,969	95,199
Revenues	1,973,900	2,592,693	1,897,620	1,990,053	92,433
Tax Levy	(38,784)	(182,602)	284,150	286,916	2,766
Full Time Pos (FTE)	12.00	12.00	12.00	12.00	0.00

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

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Bridge Projects Completed	0	6	0	0
Number of CTH Projects Completed	1	2	1	1
Number of Traffic Projects Completed	0	1	1	3
Total Number of Projects Completed	1	9	2	4
Value of Bridge Projects Completed	\$0	\$8,285,000	\$0	\$0
Value of CTH Projects Completed	\$5,295,900	\$7,360,000	\$5,951,300	\$6,235,000
Value of Total Projects Completed	\$5,295,900	\$16,813,000	\$6,891,600	\$7,822,000
Value of Traffic Projects Completed	\$0	\$1,168,000	\$940,300	\$1,587,000

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

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percentage of County-Owned Vehicular Bridges Rated Fair or Above	100%	100%	95%	95%
Percentage of CTH Pavement Rated Fair or Above	81%	81%	90%	90%
Percentage of Projects Completed On Time	100%	100%	100%	100%

**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 bridge 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.

**Additional Program Details:**

Percentage of County-owned vehicular bridges rated fair or above. 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.

Percentage of CTH pavement rated fair or above. 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.