

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Requested Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	1,752,944	1,508,205	1,831,897	1,912,421	80,524
Operations Costs	239,160	168,516	243,064	248,648	5,584
Debt & Depreciation	0	0	0	0	0
Capital Outlay	13,710	60,997	10,000	10,000	0
Interdepartmental Charges	347,901	413,929	382,007	360,638	(21,369)
<b>Total Expenditures</b>	<b>\$2,353,714</b>	<b>\$2,151,647</b>	<b>\$2,466,968</b>	<b>\$2,531,707</b>	<b>\$64,739</b>
<b>Revenues</b>					
Other Direct Revenue	509,325	717,385	300,000	264,739	(35,261)
State & Federal Revenue	4,720	0	0	0	0
Indirect Revenue	1,884,657	1,516,036	1,880,052	1,980,052	100,000
<b>Total Revenues</b>	<b>\$2,398,703</b>	<b>\$2,233,422</b>	<b>\$2,180,052</b>	<b>\$2,244,791</b>	<b>\$64,739</b>
<b>Tax Levy</b>	<b>(\$44,988)</b>	<b>(\$81,775)</b>	<b>\$286,916</b>	<b>\$286,916</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	12.00	12.00	13.00	13.00	0.00
Overtime \$	15,952	8,259	30,588	30,588	0
Seasonal/Hourly/Pool	0	26,376	27,832	27,832	0

**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 Milwaukee County 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 vehicular bridges, including traffic signals.

**Strategic Program Area: Transportation Services**

**Service Provision:** Administrative

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	2,353,714	2,151,647	2,466,968	2,531,707	64,739
Revenues	2,398,703	2,233,422	2,180,052	2,244,791	64,739
Tax Levy	(44,988)	(81,775)	286,916	286,916	0
Full Time Pos (FTE)	12.00	12.00	13.00	13.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Bridge Projects Completed	0	0	2	0
Number of CTH Projects Completed	1	1	2	2
Number of Traffic Projects Completed	1	3	4	3
Total Number of Projects Completed	2	4	8	5
Value of Bridge Projects Completed	\$0	\$0	\$3,378,600	\$0
Value of CTH Projects Completed	\$5,352,000	\$7,025,200	\$16,150,000	\$12,840,000
Value of Total Projects Completed	\$6,557,000	\$8,748,900	\$21,866,800	\$15,671,100
Value of Traffic Projects Completed	\$1,205,000	\$1,723,700	\$2,338,200	\$2,831,100

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of County-Owned Vehicular Bridges Rated Fair or Above	100%	100%	95%	95%
Percentage of CTH Pavement Rated Fair or Above	85%	85%	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 vehicular 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 vehicular bridges. As mandated by state law, Bridge Engineering oversees the biennial bridge inspections of all County-owned vehicular bridges and administers the Local Bridge Program for all municipality-owned vehicular 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 Milwaukee County's highway network, including the projects in the Congestion Mitigation and Air Quality Program (CMAQ), Highway Safety Improvement Program (HSIP) and Transportation Alternatives Program (TAP).

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 Wisconsin Department of Transportation (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.