

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Requested Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	5,427,316	5,179,461	5,671,544	5,982,179	310,635
Operations Costs	5,782,030	5,671,251	6,011,113	5,946,781	(64,332)
Debt & Depreciation	8,470,450	9,075,000	10,582,006	10,444,836	(137,170)
Capital Outlay	148,681	150,254	265,000	200,000	(65,000)
Interdepartmental Charges	1,486,962	2,060,751	2,803,221	2,747,746	(55,475)
<b>Total Expenditures</b>	<b>\$21,315,438</b>	<b>\$22,136,718</b>	<b>\$25,332,884</b>	<b>\$25,321,542</b>	<b>(\$11,342)</b>
<b>Revenues</b>					
Other Direct Revenue	189,646	243,613	46,000	46,000	0
State & Federal Revenue	0	25	30,000	15,000	(15,000)
Indirect Revenue	22,330,607	22,692,972	25,800,358	26,153,267	352,909
<b>Total Revenues</b>	<b>\$22,520,253</b>	<b>\$22,936,611</b>	<b>\$25,876,358</b>	<b>\$26,214,267</b>	<b>\$337,909</b>
<b>Tax Levy</b>	<b>(\$1,204,815)</b>	<b>(\$799,893)</b>	<b>(\$543,474)</b>	<b>(\$892,725)</b>	<b>(\$349,251)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	50.00	52.00	52.00	52.00	0.00
Overtime \$	252,627	338,755	152,842	152,842	0
Seasonal/Hourly/Pool	0	0	0	0	0

**Department Mission:**

Milwaukee County's Department of Transportation's (MCDOT) Fleet Management is committed to providing a comprehensive fleet management program, including strategic purchasing and preventative maintenance. Fleet Management strives to provide comprehensive repairs and timely customer service to all County departments that use Fleet's vehicles and equipment.

**Department Vision:**

To be recognized as a safe, efficient, and cost-effective County fleet operation.

**Department Description:**

The Fleet Management Division purchases, maintains, repairs, and disposes of vehicles and equipment used by Milwaukee County Departments. Fleet's performance measures include minimizing vehicle and equipment downtime, providing a preventative maintenance program, and educating users on safe operation and daily maintenance. This Division provides four main functions: Equipment Repair, Inventory Management, Equipment Coordination, and Facility Management.

Equipment Repair function maintains and manages approximately 2,400 vehicles and pieces of equipment. This equipment ranges from fairway mowers, squad cars, wheel loaders to tandem axle trucks and rotary plows.

Inventory Management maintains a repair parts inventory of approximately \$1.5 million for all Milwaukee County vehicles and equipment. Inventory Management operates three centrally located fueling sites with numerous pumps. Fleet Inventory supplies over 800,000 gallons of fuel annually, as well as fuel inventory in 26 above-ground tanks in Parks, Zoo, and CRC service yards.

Fleet's Equipment Coordination function researches and develops the specifications for purchasing new vehicles and equipment. Fleet's staff works with user departments to ensure the correct piece of equipment is purchased and equipment utilization is maximized. Also, Fleet Management hosts and coordinates an annual public auction of used equipment for Milwaukee County and other surrounding municipalities.

Facility Management maintains a 270,000 square foot MC DOT building which consists of the MCDOT Administration building, Sheriff's Patrol Substation, 20,000-ton salt dome, salt brine production facility, repair garage, parts unit, along with a Fleet vehicle/equipment parking/storage garage.

Please see the Attachments for the Fleet Management Racial Equity Budget Tool (REBT) and the Fleet's Budget Cost Reduction document.

**Major Changes**

- The most significant change to the 2026 Fleet operating budget compared to the 2025 operating budget is cost increases due to higher purchase prices and higher parts costs. The proposed U.S. tariffs on imported goods may further increase prices.
- The second significant change in the overall 2026 Fleet budget is that more vehicles and equipment were requested by other MC Departments in the previous year. These new vehicles and/or equipment increase interdepartmental principal and interest payments in the 2026 budget.

**Strategic Program Area: County Fleet Maintenance**

**Service Provision:** Administrative, Discretionary

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

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,315,438	22,136,718	25,332,884	25,321,542	(11,342)
Revenues	22,520,253	22,936,611	25,876,358	26,214,267	337,909
Tax Levy	(1,204,815)	(799,893)	(543,474)	(892,725)	(349,251)
Full Time Pos (FTE)	51.00	53.00	52.00	52.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Monthly on Time Scheduled Maintenance Completion	95%	96%	80%	90%
Vehicles Exceeding Replacement Criteria	120	100	85	60
Vehicles Underutilized	100	110	48	75
Weekly Ready for Use (RFU)	90%	94%	95%	95%

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Preventative Maintenance Work Orders	1,392	1,326	1,400	1,400
Repair Work Orders	7,490	7,564	11,000	8,000
Vehicles / Equipment Replaced	104	131	59	93

**Strategic Overview:**

Fleet Management’s long-term goal is to have a readily available, low cost, optimized fleet for all Milwaukee County users and their departments.

**Strategic Implementation:**

In 2026, Fleet Management has 52.0 Full Time Equivalent (FTE) positions. Like in 2025, Fleet Management continues to request two, unfunded, part-time, seasonal Lead Mechanics for the winter season repairs.

The significant expenditure variance from 2025 to 2026 is primarily attributed to increased vehicle and equipment purchase prices, as well as higher costs for repair parts, stemming from proposed U.S. tariffs on imported goods. Additionally, an increase in bond principal payments related to prior Departments’ vehicle and equipment purchases contributes to the overall rise in expenditures.

To control vehicle operating costs, optimizing equipment utilization and reducing fleet size will be essential strategies. Fleet Management will continue to work with user departments to right-size their equipment through Milwaukee County Administrative Manual of Operating Procedure (AMOP) 16.02, Milwaukee County Fleet Vehicle Reduction. This Fleet Vehicle Reduction Procedure was developed and approved in 2025.

Fleet Management continues to prioritize keeping repair service costs below commercial repair rates. Fleet emphasizes the procurement of fuel-efficient vehicles and equipment whenever feasible. Currently, Fleet Management is piloting a small number of fully electric vehicles for the Sheriff’s department to assess their performance and operating costs relative to hybrid models.