

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,752,944	1,508,205	1,831,897	1,925,806	93,909
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	281,755	(100,252)
Total Expenditures	\$2,353,714	\$2,151,647	\$2,466,968	\$2,466,209	(\$759)
Revenues					
Other Direct Revenue	509,325	717,385	300,000	264,739	(35,261)
State & Federal Revenue	4,720	0	0	286,916	286,916
Indirect Revenue	1,884,657	1,516,036	1,880,052	1,914,554	34,502
Total Revenues	\$2,398,703	\$2,233,422	\$2,180,052	\$2,466,209	\$286,157
Tax Levy	(\$44,988)	(\$81,775)	\$286,916	\$0	(\$286,916)
Personnel					
Full Time Pos (FTE)	12.00	12.00	13.00	13.00	0.00
Overtime \$	15,952	8,259	30,588	30,884	296
Seasonal/Hourly/Pool	0	26,376	27,832	28,102	270

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.

Major Changes

- The 2026 budget moves some revenues around between different agencies: \$286,916 of GTA is added to Transportation Services to reduce the levy to \$0.

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	2,466,209	(759)
Revenues	2,398,703	2,233,422	2,180,052	2,466,209	286,157
Tax Levy	(44,988)	(81,775)	286,916	0	(286,916)
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.