BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	11,969,853	11,149,226	12,296,100	12,772,210	476,110
Operations Costs	2,624,019	2,560,691	2,767,982	4,011,469	1,243,487
Debt & Depreciation	0	0	0	0	0
Capital Outlay	243,427	68,981	373,284	723,254	349,970
Interdepartmental Charges	10,478,990	10,547,433	12,236,709	12,277,027	40,318
Total Expenditures	**$25,316,289**	**$24,326,331**	**$27,674,075**	**$29,783,960**	**$2,109,885**
Revenues					
Other Direct Revenue	1,166,409	1,160,865	1,265,616	203,350	(1,062,266)
State & Federal Revenue	22,100,227	24,820,261	26,408,459	29,580,610	3,172,151
Total Revenues	**$23,266,635**	**$25,981,127**	**$27,674,075**	**$29,783,960**	**$2,109,885**
Tax Levy	**$2,049,654**	**($1,654,796)**	**$0**	**$0**	**$0**
Personnel					
Full Time Pos (FTE)	118.24	118.24	119.00	119.00	0.00
Overtime $	628,331	722,987	753,696	761,001	7,305
Seasonal/Hourly/Pool	17,720	28,208	69,334	70,006	672

Department Mission:
The Milwaukee County Department of Transportation's 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. Highway Maintenance 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 2026, Highway Maintenance will continue to secure Discretionary Maintenance Agreements (DMAs) 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

- In 2026, the Director of Highway Maintenance will also assume the position of Highway Commissioner for Milwaukee County. Under direction of the Director of the Milwaukee County Department of Transportation, the Highway Commissioner will represent Milwaukee County on the Wisconsin County Highways Association (WCHA), organize and lead the Traffic Safety Committee, follow and interpret transportation legislation for Highway Maintenance, and attend annual commissioner trainings provided by WCHA and the Wisconsin Department of Transportation (WISDOT).
- Highway Maintenance will explore and identify potential apprenticeship and mentoring programs that can be implemented or expanded to support recruitment and retention efforts within public works.
- The 2026 Recommended Budget includes a $2,650,023 increase of General Transportation Aids (GTA) funding in the 2026 Highway Maintenance Division budget. This is due to a realignment of the County's GTA funding, as well as an estimated $150,000 GTA increase from the 2025-27 State budget. In previous years, approximately $3.0 million of GTA funding was allocated to the Office of the Sheriff budget, which provided funding for Expressway Patrol services. The 2025-27 State of Wisconsin budget included an increase in Expressway Policing Aids, which fully funds the cost of Expressway Patrol in 2026. Therefore, GTA funds have been realigned with most of the realignment directing funds towards Highway Maintenance ($2.6M GTA increase), as well as an allocation for roads and highway activities in Transportation Services ($285,196) and the Parks Department ($200,000). In addition, $1,062,266 of Vehicle Registration Fee funding has been reallocated from Highway Maintenance Division to Transit Services, which resulted in a net increase of $1,587,757 in Highway Maintenance between GTA and VRF. This $1.5 million increase will support necessary highway improvements including bridge maintenance, parkway/parking lot repair and maintenance, and asphalt mill and overlays of various road sections throughout the County. These items are expected to improve and further extend the life of our County roads and reduce the future potential for additional capital projects.

Strategic Program Area: Highway Maintenance

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	25,316,289	24,326,331	27,674,075	29,783,960	2,109,885
Revenues	23,266,635	25,981,127	27,674,075	29,783,960	2,109,885
Tax Levy	2,049,654	(1,654,796)	0	0	0
Full Time Pos (FTE)	125.68	125.80	119.00	119.00	0.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 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)	16	15	20	20
State Trunk Highways Maintained (Lane Miles)	719	719	719	719

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Cost per Lane Mile of Maintaining County Trunk Highways	$25,661	$11,052	$13,815	$17,269
Cost per Lane Mile of Maintaining State Highways	$12,276	$13,961	$17,452	$21,814

Strategic Overview:
The Highway Maintenance service area is responsible for providing State and County highway maintenance. Maintenance of state-owned highways includes general and winter maintenance on the expressways and state trunk highways within Milwaukee County. State-owned highway maintenance costs are currently fully reimbursed pursuant to agreements with the Wisconsin Department of Transportation (WisDOT). 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.

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. Milwaukee 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. Reduced County investment in the CTH system over time will result in lower eligibility for State GTA funding, further impacting the County's ability to maintain its highway infrastructure.

Strategic Implementation:
There are no major programmatic changes for 2026. Service and staffing service levels remain relatively consistent with the prior year. The 2026 Highways budget contains 7.68 FTE unfunded Highways Maintenance Worker 3 positions. These unfunded positions are used for high impact winter operation flexibility.