

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	1,508,205	1,525,550	1,925,806	1,946,182	20,376
Operations Costs	168,516	142,050	248,648	247,100	(1,548)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	60,997	53,045	10,000	10,000	0
Interdepartmental Charges	413,929	484,122	281,755	171,025	(110,730)
Total Expenditures	\$2,151,647	\$2,204,767	\$2,466,209	\$2,374,307	(\$91,902)
Revenues					
Other Direct Revenue	717,385	430,192	264,739	264,739	0
State & Federal Revenue	0	0	286,916	286,916	0
Indirect Revenue	1,516,036	1,667,149	1,914,554	1,822,652	(91,902)
Total Revenues	\$2,233,422	\$2,097,340	\$2,466,209	\$2,374,307	(\$91,902)
Tax Levy	(\$81,775)	\$107,427	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	12.00	13.00	13.00	13.00	0.00
Overtime \$	8,259	6,904	30,884	30,884	0
Seasonal/Hourly/Pool	0	26,376	28,102	28,102	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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	2,151,647	2,204,767	2,466,209	2,374,307	(91,902)
Revenues	2,233,422	2,097,340	2,466,209	2,374,307	(91,902)
Tax Levy	(81,775)	107,427	0	0	0
Full Time Pos (FTE)	12.00	13.00	13.00	13.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Bridge Projects Completed	0	2	0	0
Number of CTH Projects Completed	1	2	2	2
Number of Traffic Projects Completed	3	4	3	1
Total Number of Projects Completed	4	8	5	3
Value of Bridge Projects Completed	\$0	\$2,568,200	\$0	\$0
Value of CTH Projects Completed	\$7,025,200	\$13,790,000	\$12,840,000	\$8,370,000
Value of Total Projects Completed	\$8,748,900	\$17,977,200	\$15,671,100	\$9,763,300
Value of Traffic Projects Completed	\$1,723,700	\$1,619,000	\$2,831,100	\$1,393,300

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Percentage of County-Owned Vehicular Bridges Rated Fair or Above	100%	100%	95%	95%
Percentage of CTH Pavement Rated Fair or Above	85%	70%	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.

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