

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	11,149,226	11,722,477	12,737,584	12,994,296	256,712
Operations Costs	2,560,691	2,561,140	4,011,469	3,018,999	(992,470)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	68,981	185,421	723,254	273,284	(449,970)
Interdepartmental Charges	10,547,433	12,907,189	12,277,027	12,404,141	127,114
Total Expenditures	\$24,326,331	\$27,376,227	\$29,749,334	\$28,690,720	(\$1,058,614)
Revenues					
Other Direct Revenue	1,160,865	1,153,423	203,350	203,350	0
State & Federal Revenue	24,820,261	26,040,359	29,545,984	28,487,370	(1,058,614)
Total Revenues	\$25,981,127	\$27,193,782	\$29,749,334	\$28,690,720	(\$1,058,614)
Tax Levy	(\$1,654,796)	\$182,444	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	118.24	119.00	119.00	118.84	(0.16)
Overtime \$	722,987	821,003	761,001	800,000	38,999
Seasonal/Hourly/Pool	17,720	28,208	70,006	70,006	0

Department Mission:

The Highway Maintenance Division is responsible for preserving and maintaining Milwaukee County's transportation infrastructure through efficient roadway maintenance operations, winter response activities, and infrastructure support services.

In 2027, the Division will continue partnering with the Wisconsin Department of Transportation (WisDOT) to support maintenance activities on state highways and expressways throughout Milwaukee County.

The Division remains focused on maintaining safe and reliable transportation systems while adapting operations to meet increasing maintenance demands, infrastructure needs, and fiscal challenges.

Highway Maintenance will continue pursuing operational efficiencies, strategic staffing realignments, and sustainable transportation funding solutions to support long-term roadway preservation and public safety objectives.

Department Vision:

Deliver dependable, safe, and sustainable transportation infrastructure services that enhance mobility, public safety, and the overall quality of life within Milwaukee County.

Values

Safety: Promote a culture that prioritizes the safety of employees, motorists, and the community.

Stewardship: Responsibly manage public resources and transportation infrastructure assets.

Professionalism: Deliver services with integrity, accountability, and respect.

Innovation: Continuously improve operational practices and maintenance strategies.

Customer Focus: Provide responsive and dependable service to residents and stakeholders.

Collaboration: Work cooperatively with partner agencies, municipalities, and the public to achieve shared transportation goals.

Department Description:

The Milwaukee County Department of Transportation's Highway Maintenance division is dedicated to delivering outstanding service and maintenance for expressways, as well as State and County trunk highways within Milwaukee County. Its primary goal is to ensure motorists have access to safe, reliable, and functional roadways, all while maintaining operations at the lowest possible cost. The division implements cost-effective strategies to uphold and improve the safety and efficiency of the County's highways, bridges, and traffic control facilities. Even in years with no major changes anticipated, the department continues to seek creative and innovative solutions to meet ongoing maintenance needs, relying on funding from the GTA and the State to maximize resource impact and support the long-term quality of Milwaukee County's transportation infrastructure.

Major Changes

- The department anticipates no significant changes in 2027. Despite the absence of major shifts, efforts will remain focused on finding innovative solutions to address ongoing maintenance requirements. The department will rely on funding provided by the GTA and the State, making it essential to continue exploring creative approaches to maximize the impact of these resources.

**The following contracts are included in the 2027 Budget in lieu of separate review
and approval from the County Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
AECOM	Funding is requested for AECOM professional services to support the upgrade and migration of Cityworks to Version 23. Services will include updating, testing, and developing modifications to Department of Transportation (DOT) reports, as well as assisting County staff with the implementation, configuration, and optimization of Crystal Reports and Cityworks to ensure a successful system transition and continued operational efficiency.	\$200,000

Strategic Program Area: Highway Maintenance
Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	24,326,331	27,376,227	29,749,334	28,690,720	(1,058,614)
Revenues	25,981,127	27,193,782	29,749,334	28,690,720	(1,058,614)
Tax Levy	(1,654,796)	182,444	0	0	0
Full Time Pos (FTE)	125.80	126.68	119.00	118.84	(0.16)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
County Trunk Highways Maintained (Lane Miles)	303	303	303	303
Expressways Maintained (Lane Miles)	1,240	1,240	1,240	1,403
Major Winter Event (Requiring 100 tons or More of Salt)	15	19	20	22
State Trunk Highways Maintained (Lane Miles)	719	719	719	590

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Cost per Lane Mile of Maintaining County Trunk Highways	\$5,881	\$13,221	\$14,543	\$15,997
Cost per Lane Mile of Maintaining State Highways	\$10,712	\$11,043	\$12,147	\$13,362

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:

The Strategic Implementation of this plan is guided by core strategies for maintaining and enhancing State and County highways, focusing on quality standards, efficient financial management, prioritizing essential maintenance, and engaging stakeholders. The leadership team will evaluate and prioritize maintenance projects annually, ensuring a balanced mix of State and County work throughout the year. By comparing these initiatives with upcoming capital projects, the team aims to maintain fiscal responsibility staying within budget and avoiding any impact on the tax levy.

All maintenance activities will follow WisDOT guidelines and established agreements for both State and County highways. By tracking labor, equipment, and material costs according to the Wisconsin Highway Maintenance Manual, the team ensures full reimbursement and accurate financial oversight.

Systematic tracking of all maintenance expenses will be implemented. Activities are regularly reviewed to ensure compliance and maximize cost recovery from WisDOT, and adhering to General Transportation Aide guidelines supporting the plan's commitment to financial stewardship.