BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	5,179,461	5,867,544	5,990,049	6,328,730	338,681
Operations Costs	5,671,251	5,901,826	5,773,443	5,845,398	71,955
Debt & Depreciation	9,075,000	10,582,006	10,444,836	10,703,441	258,605
Capital Outlay	150,254	224,594	200,000	200,000	0
Interdepartmental Charges	2,060,751	2,541,617	2,745,207	2,761,984	16,777
Total Expenditures	**$22,136,718**	**$25,117,587**	**$25,153,535**	**$25,839,553**	**$686,018**
Revenues					
Other Direct Revenue	243,613	244,835	46,000	46,000	0
State & Federal Revenue	25	0	15,000	15,000	0
Indirect Revenue	22,692,972	25,644,690	25,811,872	25,972,125	160,253
Total Revenues	**$22,936,611**	**$25,889,525**	**$25,872,872**	**$26,033,125**	**$160,253**
Tax Levy	**($799,893)**	**($771,938)**	**($719,337)**	**($193,572)**	**$525,765**
Personnel					
Full Time Pos (FTE)	52.00	52.00	52.00	52.00	0.00
Overtime $	338,755	441,388	154,323	450,000	295,677
Seasonal/Hourly/Pool	0	0	0	40,000	40,000

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, and disposes of vehicles and equipment used by Milwaukee County Departments. Fleet Management'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, rotary plows, squad cars, tandem axle trucks, and wheel loaders.

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, repair garage, parts inventory unit, 20,000-ton salt dome, salt brine production facility, along with a Fleet vehicle/ equipment parking/storage garage.

Strategic Program Area: County Fleet Maintenance

Service Provision: Administrative, Discretionary

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	22,136,718	25,117,587	25,153,535	25,839,553	686,018
Revenues	22,936,611	25,889,525	25,872,872	26,033,125	160,253
Tax Levy	(799,893)	(771,938)	(719,337)	(193,572)	525,765
Full Time Pos (FTE)	53.00	53.00	52.00	52.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Monthly on Time Scheduled Maintenance Completion	96%	95%	95%	95%
Vehicles Exceeding Replacement Criteria	100	75	60	50
Vehicles Underutilized	110	200	75	100
Weekly Ready for Use (RFU)	94%	93%	95%	95%

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Preventative Maintenance Work Orders	1,326	1,449	1,400	1,500
Repair Work Orders	7,564	7,638	8,000	8,000
Vehicles / Equipment Replaced	131	53	93	55

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 2027, Fleet Management is working to address a skilled worker shortage and provide opportunities for on-the-job experience and training by replacing one full-time Lead Mechanic position with two part-time assistant mechanic positions.

In 2026, costs to purchase, maintain, and operate the fleet rose dramatically due to external factors. U.S. tariffs on imported goods resulted in higher purchase prices for vehicles, equipment, and repair parts. Market conditions resulted in increased fuel and parts prices.
For 2027, U.S. economic forecasts speculate that these increased fuel and imported products prices will continue.

To control vehicle operating costs, optimizing equipment utilization and reducing fleet size will be essential strategies. Fleet Management will 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, which was developed and approved in 2025.

In 2027, the division will begin its first full year utilizing fuel monitoring software allowing us to manage vehicle and equipment fuel utilization more effectively, after completing full installation of fuel monitors at all county fuel sites in 2025. In 2027, a cost/benefit analysis of two electric Sheriff's squad vehicles will continue, along with regular evaluation of sustainability vehicle and equipment options.

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