

REQUESTED 2007 BUDGET

DEPT: DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS -
HIGHWAY MAINTENANCE*

UNIT NO. 5100
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The Highway Maintenance section of the Department of Transportation and Public Works maintains all County trunk highways, parkways,

State trunk highways and expressways. It is responsible for maintaining vacant freeway lands and the North Shore right-of-way.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services	\$ 4,889,533	\$ 5,595,123	\$ 5,528,820	\$ (66,303)
Employee Fringe Benefits	3,507,494	3,245,070	3,664,144	419,074
Services	302,990	432,094	390,550	(41,544)
Commodities	849,888	657,531	893,586	236,055
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	97,804	189,930	23,100	(166,830)
Capital Contra	0	0	0	0
County Service Charges	6,989,800	5,621,588	5,749,608	128,020
Abatements	(1,994,114)	(583,532)	(579,722)	3,810
Total Expenditures	\$ 14,643,396	\$ 15,157,804	\$ 15,670,086	\$ 512,282
Direct Revenue	54,229	25,450	25,940	490
State & Federal Revenue	13,860,664	14,544,420	15,057,017	512,597
Indirect Revenue	0	0	0	0
Total Revenue	\$ 13,914,893	\$ 14,569,870	\$ 15,082,957	\$ 513,087
Direct Total Tax Levy	\$ 728,504	\$ 587,934	\$ 587,129	\$ (805)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Central Service Allocation	\$ 169,711	\$ 168,304	\$ 163,859	\$ (4,445)
Courthouse Space Rental	0	0	0	0
Document Services	632	45	849	804
Tech Support & Infrastructure	26,320	25,487	40,354	14,867
Distribution Services	5	2	8	6
Emergency Mgmt Services	0	0	0	0
Telecommunications	3,040	4,018	8,359	4,341
Record Center	0	0	0	0
Radio	135,190	126,600	137,144	10,544
Computer Charges	9,056	15,056	10,288	(4,768)
Applications Charges	28,836	30,993	28,356	(2,637)
Total Charges	\$ 372,790	\$ 370,505	\$ 389,217	\$ 18,712
Direct Property Tax Levy	\$ 728,504	\$ 587,934	\$ 587,129	\$ (805)
Total Property Tax Levy	\$ 1,101,294	\$ 958,439	\$ 976,346	\$ 17,907

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 5,282,878	\$ 5,595,123	\$ 5,528,820	\$ (66,303)
Employee Fringe Benefits (EFB)	\$ 3,114,149	\$ 3,245,070	\$ 3,664,144	\$ 419,074
Position Equivalent (Funded)*	129.9	117.9	121.4	3.5
% of Gross Wages Funded	87.1	85.6	82.5	(3.1)
Overtime (Dollars)**	\$ 298,612	\$ 250,548	\$ 250,520	\$ (28)
Overtime (Equivalent to Position)	6.8	5.7	5.6	(.1)

* For 2005, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

Filled and vacant FTE positions: 2005, 130.0, 2006, 129.0, 2007, 118.0

Job Title/Classification	Action	Positions/ Total FTE	Division	(Excluding Fringe Benefits)
Highway Operations Manager	Unfund	1/1.0	Highway Maintenance	\$ (77,596)
Painter Bldgs	Unfund	1/1.0	Highway Maintenance	(50,874)
Highway Mtc Worker 3	Unfund	9/9.0	Highway Maintenance	(389,466)
Highway Mtc Worker 3	Abolish	30/20.5	Highway Maintenance	(887,117)
Highway Mtc Worker Seasonal	Create	30/20.5	Highway Maintenance	563,442
			TOTAL	\$ (841,611)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
State Highway Maintenance	Expenditure	\$ 10,663,948	\$ 11,361,148	\$ 11,924,559	\$ 563,411
	Abatement	0	0	0	0
	Revenue	11,115,041	11,798,797	12,366,307	567,510
	Tax Levy	\$ (451,093)	\$ (437,649)	\$ (441,748)	\$ (4,099)
County Highway Maintenance	Expenditure	\$ 4,095,535	\$ 3,942,539	\$ 3,883,501	\$ (59,038)
	Abatement	(150,364)	(145,883)	(137,974)	7,909
	Revenue	2,799,852	2,771,073	2,716,650	(54,423)
	Tax Levy	\$ 1,145,319	\$ 1,025,583	\$ 1,028,877	\$ 3,294

MISSION

Highway Maintenance will maintain County trunk highways and parkways in a manner that will provide citizens of the County with a safe, usable roadway system at a level of service acceptable to a majority of its citizens and at the lowest possible cost.

machinery allowances as specified in the current State Highway Maintenance Manual's actual cost provision, and material purchases authorized by the State Department of Transportation. State Highway Maintenance program costs are 100% offset by State reimbursement revenue.

DEPARTMENT DESCRIPTION

The **State Highway Maintenance Unit** provides general and winter maintenance on the expressways and State trunk highways within Milwaukee County. The State reimbursement for this program is based on actual labor, including incidental labor costs,

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The *County Highway Maintenance Unit* provides general and winter maintenance on the Milwaukee County Highway system and parkways. This includes pavement repair and resurfacing, shoulder maintenance, vegetation control, safety appurtenances, road drainage, litter pickup, bridge maintenance, ice and snow control, traffic signal maintenance, highway signing and pavement marking.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$66,303 from \$5,595,123 to \$5,528,820. Employee fringe benefits increased \$419,074 from \$3,245,070 to \$3,664,144 Filled and vacant full time equivalent positions decreased 11 unfunded positions, from 129.0 to 118.0.

STATE HIGHWAY MAINTENANCE

- The State reimburses the Highway Division for 100 percent of eligible costs associated with the State Trunk Highways (STH) and the freeway system. For 2007, it is estimated that \$11,924,559 of the Department's cost for Personal Services, Contractual Services and Commodities will be dedicated to the freeway system and the STH. In addition, \$441,748 is budgeted for reimbursement revenue from the State to cover 76.2 percent of the Central Services Allocation and other overhead costs which are related to these services provided for the State, but which are budgeted in other departments. Costs, although abated out, will be recouped from the State of Wisconsin. These amounts reflect a \$128,020 increase from 2006 in the amount of cross charge services.
- In 2007 the Highways Maintenance Division will unfund one Highway Operations Manager, one Building Painter, nine Highway Maintenance Worker 3 positions. Abolish 30 positions of Highway Maintenance Worker 3, which had benefits and create 30 Highway Maintenance Worker Seasonal, no benefit positions. These actions are necessary to reduce fringe benefit costs to achieve budget targets in 2007.

Revenues and expenditures are reduced proportionately.

COUNTY HIGHWAY MAINTENANCE

- General Transportation Aids for 2007 are budgeted at \$2,690,710, reflecting the actual 2006 allocation from the Wisconsin Department of Transportation (WISDOT). Any changes will not be known until November 2006.
- County trunk highway major maintenance of \$150,000 for resurfacing or overlaying has been eliminated for 2007. Highway Maintenance, in conjunction with the Transportation Division uses the Pavement Condition Index (PCI) to determine the eligibility of roadways in need of resurfacing. Resurfacing will be postponed until 2008.
- Funding of \$23,100 is provided for one arrow board trailer (\$3,600), two arrow board kits (\$6,400), building maintenance (\$8,000) and (\$5,100) for salt conveyor maintenance equipment.
- The 2007 budget reflects a zero wage increase for all DC-48 represented positions.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

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ACTIVITY AND STATISTICAL SUMMARY				
	<u>2005 Budget</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 * Budget</u>
HIGHWAY MAINTENANCE PROGRAM				
Lane Miles (Maintenance)				
County Trunk Highways	342.96	342.96	342.96	342.96
State Trunk Highways	439.00	439.20	439.00	633.80
Expressways	688.96	697.26	688.96	1,134.67
County Parkways	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>	<u>120.00</u>
Total	1,590.92	1,599.42	1,590.92	2,231.43
Acres (Grass Mowing)				
County Trunk Highways	665.41	665.41	665.41	665.41
State Trunk Highways	781.51	781.51	781.51	781.51
Expressways	<u>1,875.87</u>	<u>1,875.87</u>	<u>1,875.87</u>	<u>1,875.87</u>
Total	3,322.79	3,322.79	3,322.79	3,322.79

* The Wisconsin Department of Transportation revamped their Level of Service model (LOS) statewide by measuring the number of lane miles to be maintained. Updating their LOS model resulted in a gain of 640.51 miles over the 2006 budgeted miles.