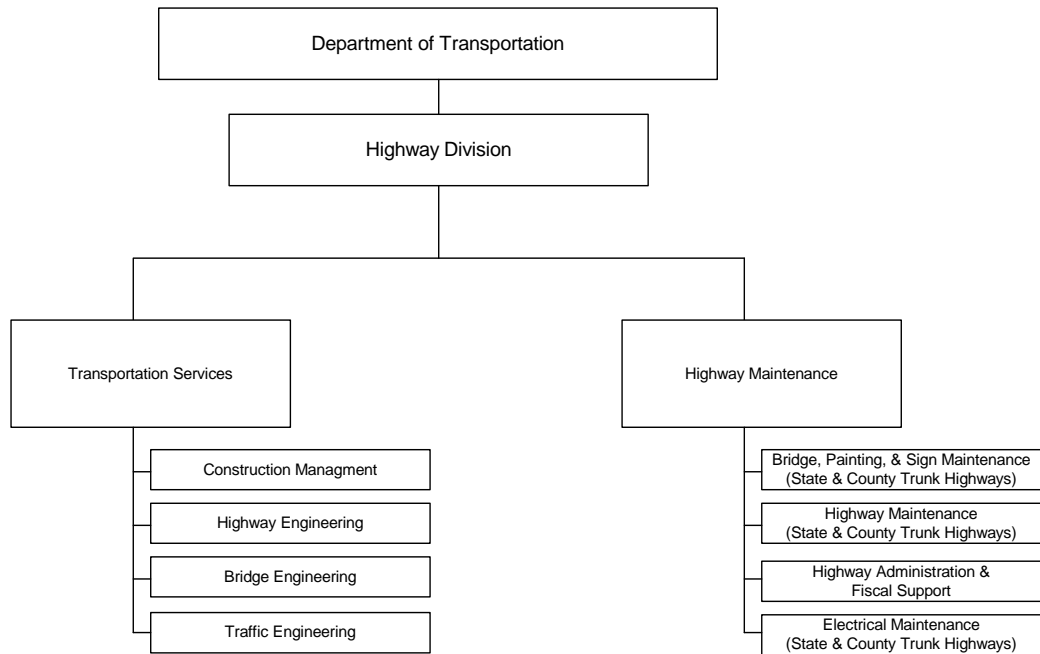


## DOT-HIGHWAY MAINTENANCE (5100)



### MISSION

The Highway Division will strive to provide the highest level of service and maintenance on expressways and State and County trunk highways within Milwaukee County so that motorists have access to safe, functional roadways at the lowest possible cost as well as provide cost-effective planning, design and implementation services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, and traffic control facilities.

### Budget Summary

	2013	2012/2013 Change
<b>Expenditures</b>	<b>20,952,107</b>	<b>1,239,491</b>
<b>Revenue</b>	<b>19,873,392</b>	<b>1,049,997</b>
<b>Levy</b>	<b>1,078,715</b>	<b>189,494</b>
<b>FTE's</b>	<b>136.6</b>	<b>8.4</b>

### Major Programmatic Focus

- Additional positions are funded related to capital improvement projects, which includes an engineer to provide support for Parks Bridge and Roadway projects.

### OBJECTIVES

- Maintain a safe and effective roadway, bridge and traffic system for the traveling public.
- Continue to implement a software program to identify and track County Trunk Highway signage as required by the Federal Highway Administration.
- Operate within established budgets while maximizing the quality and timeliness of services provided.
- Promote cross-training to make better use of resources.
- Implement improved job costing and billing technology.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

- Develop effective long-term County Trunk Highway plans based on the following goals:
  1. Continue to develop an updated computer program to track activity as well as function and job costs to provide detailed billing information in a format acceptable to WISDOT. This will aid in decreasing the time between when costs are incurred and revenue is received, and provide detailed cost analysis of work performed by the Highway Maintenance Section.
  2. Maximize mowing performance and efficiency on County Trunk Highways, without adding additional costs, through equipment utilization, manpower allocations and available funding.
  3. Continue the expansion of the winter operations anti-icing program. Increase treating additional pavement lane miles to include bridge and ramps. Such measures will reduce overtime and product costs.
  4. Continue training employees on all aspects of operating equipment within the individual's classification as well as to a higher classification. Continue with departmental safety training.

### DEPARTMENTAL PROGRAM DESCRIPTION

#### ***Highway Division***

As part of the Department of Transportation, the Highway Division is comprised of the Highway Maintenance Section and the Transportation Services Section.

#### ***Highway Division Sections:***

##### **Highway Maintenance**

**State Highway Maintenance** 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, machinery allowances as specified in the current Wisconsin Highway Maintenance Manual's actual cost provision, and material purchases authorized by the Wisconsin Department of Transportation. All costs related to state highway maintenance are 100 percent offset by state reimbursement revenue.

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

##### **Transportation Services**

Transportation Services provides planning, design, and construction management for capital projects on County Trunk Highways (CTH) and County-owned bridges. The Section is comprised of four areas: Highway Engineering, Bridge Engineering, Traffic Engineering, and Construction Engineering.

**Highway Engineering** provides planning, design, and construction activities for Highway Capital Improvement Projects, County Highway Action Program projects, and Local Road Improvement Projects as required by state law.

**Bridge Engineering** provides planning, design, and construction of new bridges and the rehabilitation of existing County-owned bridges. As mandated by State law, Bridge Engineering oversees the biennial bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipality-owned 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 the County's highway network, including projects in the Congestion Mitigation and Air Quality Program and Hazard Elimination Program. Traffic Engineering staff is responsible for the implementation of the sign inventory program and the use of mitigation funds.

## COUNTY EXECUTIVE'S 2013 BUDGET

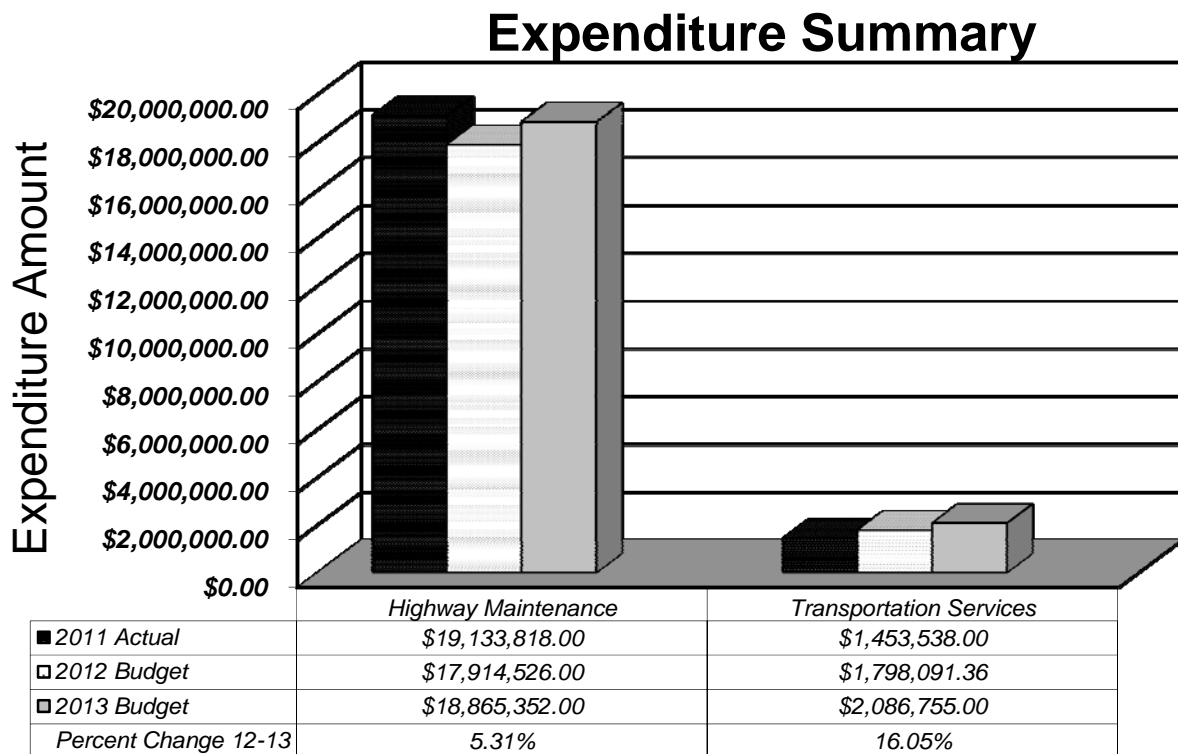
DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

**Construction Engineering** is responsible for field inspection, construction management, and contract administration of highway, bridge, and traffic projects.

### Highway Maintenance & Transportation Services

**Administration and Fiscal Support** provides overall management to the Division. This includes insuring compliance with safety requirements, County, State and federal regulations and coordination of all phases of State and expressway maintenance operations with the Wisconsin Department of Transportation. Fiscal Support provides financial monitoring, billing preparation, purchasing, accounts payable, payroll and personnel management. Other duties include capital project plan documentation distribution and contract payment. This area also provides clerical and fiscal support for the Department of Transportation-Transit Division.



## 2013 BUDGET

### **Approach and Priorities**

- Maintain State Highway service levels consistent with the 2012 Adopted Budget and assume full State reimbursement for costs related to expressway and State trunk highway maintenance.
- Provide adequate staffing to design and construct capital projects.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

### ***Budget Highlights***

#### ***Personnel Changes***

**\$539,568**

- The following positions are funded in Transportation Services through capital:
  - 2.0 FTE Construction Coordinator, 1.0 FTE Engineering Technician, 1.0 FTE Engineer, 1.0 FTE Transportation Design and Construction Engineering Manager for an additional salary and benefit cost of \$445,188.
  - 1.0 FTE Engineer for an additional salary and benefit cost of \$94,380 to provide support for Parks Bridge and Roadway projects.

Charges to the Capital Improvement Program will be based upon actual work performed and are subject to review and approval by the Comptroller's Office.

- In order to provide a consistent model countywide, budget authority and management responsibility for the following position is transferred out of DAS – Fiscal into DOT – Highway Maintenance: 1.0 FTE Fiscal and Budget Manager Highway for a levy shift of \$98,864.

#### ***State Funding for Maintenance***

**\$0**

The 2013 Routine Maintenance Agreement (RMA) from the State will be released in November 2012, and will set forth service levels for expressways and State trunk highways. Should the State reduce reimbursable costs, the Highway Maintenance Section staff will take corrective action and reduce maintenance expenditures on State trunk highways and expressways to match state funding levels.

#### ***General Transportation Aids Funding***

**\$209,769**

As a result of the State's 2011-2013 biennial budget, the County's General Transportation Aid (GTA) revenue decreases \$209,769 from \$2,097,689 to \$1,887,920. This represents a 10 percent reduction from the County's 2012 GTA allocation from the State. These funds are used to maintain County Trunk Highways (CTH) in Milwaukee County. This reduction in revenue will be partially offset by an increase in the tax levy of \$188,411.

#### ***Local Bridge Program Management and Inspections***

**(\$14,352)**

Local Bridge Program management and bridge inspections will continue to be performed by consultants under the oversight of Transportation Services. Funding for Local Bridge Program consultants decreases \$14,352 from \$200,000 to \$185,648.

#### ***Professional Engineer (P.E.) License Training New Requirement***

**\$12,500**

The Wisconsin Department of Safety and Professional Services adopted a new rule requiring all professional engineers (P.E.) to complete Continuing Education courses each biennium in order to maintain licensure. Between August 1, 2012 and July 31, 2014 licensees will fulfill the Continuing Education obligations in order to renew their license in 2014. Maintaining licensure as a P.E. is required for most Engineer positions in Milwaukee County Department of Transportation (MCDOT) -Transportation Services.

#### ***Purchase of Painting Materials for State***

**\$0**

The Wisconsin Department of Transportation is requesting that Highway Maintenance purchase paint for the State pavement marking. The cost of State paint has yet to be determined. The State will increase the funding in the pavement marking Traffic Maintenance Agreement to reflect the increase in the cost for materials.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

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### ***Major Maintenance Project Funding***

**\$24,852**

Roadway Planning and Construction funding is included for County participation in three scheduled projects. The projects include the following and reflect the estimated County cost:

- City of Cudahy-Traffic Cameras at Layton and Packard \$8,000
- City of New Berlin-Intersection Improvements at S. 124<sup>th</sup> St and Beloit Rd \$2,500
- Wisconsin Department of Transportation-College Ave Interchange at I-94 \$14,352.

### ***Abatements***

**\$0**

Transportation Services abatements for professional services decrease by \$192,989 from \$308,604 to \$115,615. This abatement offsets an internal crosscharge within the department of the same amount. The crosscharge is used to track tax levy funded projects through the work authorization process.

# COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DOT-Highway Maintenance

UNIT NO. 5100  
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 6,392,094	\$ 6,345,820	\$ 7,098,909	\$ 753,089
Employee Fringe Benefits (EFB)	4,594,273	4,749,467	5,076,703	327,236
Services	364,241	590,433	608,618	18,185
Commodities	1,623,242	1,447,262	1,562,405	115,144
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	8,586	26,962	47,064	20,102
Capital Contra	0	0	0	0
County Service Charges	8,551,694	7,041,780	6,866,425	(175,355)
Abatements	(2,400,323)	(489,107)	(308,017)	181,090
<b>Total Expenditures</b>	<b>\$ 19,133,807</b>	<b>\$ 19,712,617</b>	<b>\$ 20,952,107</b>	<b>\$ 1,239,491</b>
Direct Revenue	145,992	257,600	207,600	(50,000)
State & Federal Revenue	19,213,972	17,309,318	17,919,569	610,251
Indirect Revenue	0	1,256,477	1,746,223	489,746
<b>Total Revenue</b>	<b>\$ 19,359,964</b>	<b>\$ 18,823,395</b>	<b>\$ 19,873,392</b>	<b>\$ 1,049,997</b>
<b>Direct Total Tax Levy</b>	<b>(226,157)</b>	<b>889,222</b>	<b>1,078,715</b>	<b>189,494</b>

\*2011 Actual Column does not include the Transportation Services Section. The 2012 Budget combined the Highway and Transportation Services Sections into the Highway Division Org Unit 5100.

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
<b>Position Equivalent (Funded)*</b>	<b>125.1</b>	<b>128.1</b>	<b>136.6</b>	<b>8.5</b>
<b>% of Gross Wages Funded</b>	<b>97.3</b>	<b>96.0</b>	<b>97.3</b>	<b>1.3</b>
<b>Overtime (Dollars)</b>	<b>\$ 539,960</b>	<b>\$ 303,180</b>	<b>\$ 412,008</b>	<b>\$ 108,828</b>
<b>Overtime (Equivalent to Position)</b>	<b>12.1</b>	<b>6.5</b>	<b>8.6</b>	<b>2.1</b>

\* For 2011 Actuals, the Position Equivalent is the budgeted amount.

\*\*2011 Actual Column does not include the Transportation Services Section. The 2012 Budget combined the Highway and Transportation Services Sections into the Highway Division Org Unit 5100.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Construction Coordinator*	35740	Fund	2	2.00	Highway	\$ 85,920
Engineering Technician	35710	Fund	1	1.00	Highway	\$ 48,908
Transp. Design & Constr Mgr	08650	Fund	1	1.00	Highway	\$ 101,028
Engineer	35750	Fund	2	2.00	Highway	\$ 128,780
Fiscal and Budget Mgr - Highway	76170	Transfer In	1	1.00	Highway	\$ 68,026
					<b>TOTAL</b>	<b>\$ 432,662</b>

\*This action funds a total of 2.0 FTE Construction Coordinator at 2080 hours each.

**COUNTY EXECUTIVE'S 2013 BUDGET****DEPT: DOT-Highway Maintenance****UNIT NO. 5100**  
**FUND: General - 0001**

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Highway Maintenance	Expenditure	\$ 19,133,818	\$ 17,914,525	\$ 18,865,352	\$ 950,827
	Revenue	\$19,359,965	17,278,509	18,038,760	760,251
	Tax Levy	\$ (\$226,147)	\$ 636,016	\$ 826,592	\$ 190,576
Transportation Services	Expenditure	\$ 1,453,538	\$ 1,798,091	\$ 2,086,755	\$ 288,664
	Revenue	1,396,270	1,544,886	1,834,632	289,746
	Tax Levy	\$ 57,268	\$ 253,205	\$ 252,123	\$ (1,082)

*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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*