



Department of Transportation

2017 Recommended Budget

Brian Dranzik ▪ Director



The Department of Transportation consists of the following divisions:

Airport

Highway

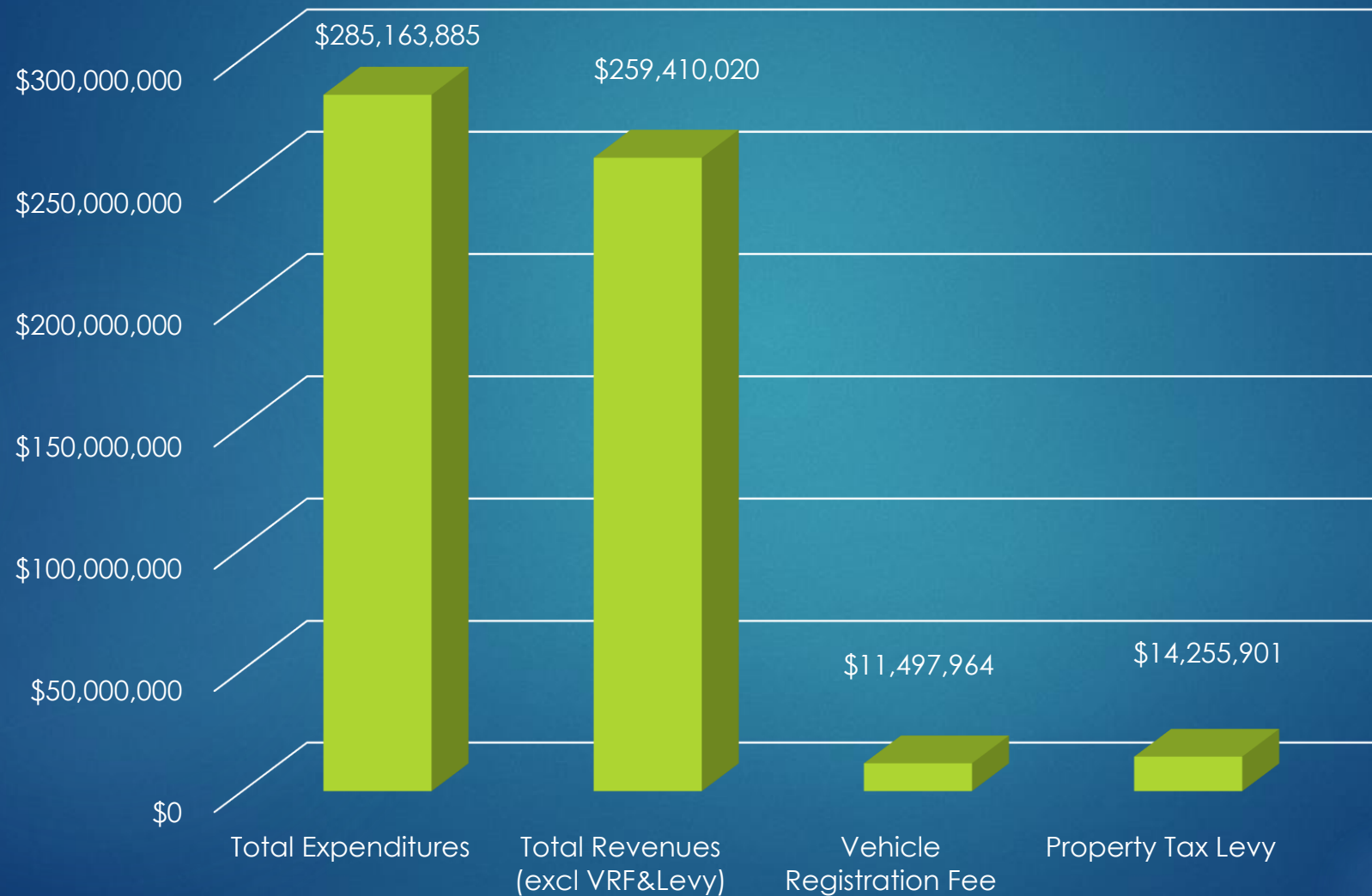
Fleet Management

Director's Office

Transit/Paratransit



MCDOT Operating Expenditures and Revenue



MCDOT Property Tax Levy and Vehicle Registration Fee = \$25,753,865 or 9 % of Total Budget



Operating Tax Levy and Vehicle Registration Fee 2016-2017

	2016 Adopted Budget Property Tax Levy	2017 Recommended Property Tax Levy	2016 Adopted / 2017 Recommended Property Tax Levy Increase/ (Decrease)	2017 Vehicle Registration Fee
Airport	\$0	\$0	\$0	
Highway	\$1,207,602	\$1,162,058	(\$45,544)	
Fleet Management	(\$847,568)	(\$867,670)	(\$20,102)	
Transit	\$22,466,630	\$13,961,512	(\$8,505,118)	\$11,497,964
Director's Office	(\$2,400)	\$0	\$2,400	
Total Property Tax Levy and Vehicle Registration Fee	\$22,824,264	\$14,255,900	(\$8,568,364)	\$11,497,964



MCDOT FTE 2016-2017

	2016 FTE	2017 FTE	FTE Change
Airport	274	275	1
Highway	129	129	0
Fleet Management	34	34	0
Transit*	0	0	0
Director's Office	8	8	0
Total Positions	445	446	1



MCDOT – Airport Division 2016 Major Capital Projects

- GMIA Taxiway F Reconstruction -- \$2,500,000
- GMIA Replace Skywalk Glass -- \$5,500,000

Design complete, bid in progress



MCDOT Airport Division

Major Initiatives for 2017

- Relocating Air Canada and United Airlines to Concourse C from Concourse E in anticipation of closing the Concourse E for redevelopment as an international arrival facility.
- Develop a central security checkpoint intended to be funded by a capital investment from a master concessionaire. RFP submissions for the concessions program are expected to generate more revenue and responses are due in the first quarter of 2017.
- GMIA seeks to expand Timmerman's role as Milwaukee County's General Aviation Airport. The LJT Business Plan is expected to be completed in 2017.



MCDOT – Airport Division 2017 Major Capital Projects

- GMIA International Terminal Redevelopment -- \$4,589,000
- GMIA Connection Taxiways Modifications -- \$3,162,000
- GMIA Replacement Jet Bridges -- \$1,500,000
- GMIA Airfield Pavement Replacement -- \$1,293,000
- GMIA Runway 19R-1L,13-31/Taxiway S & Y Relamp -- \$1,097,000
- Airport Master Plan - AGIS/eALP -- \$1,081,000



MCDOT – Transportation Services

Major Projects/Initiatives for 2016

- Completed the jurisdictional transfer of S. North Cape Rd. (CTH J) from Hi-View Dr. to W. Forest Home Ave. in the City of Franklin.
- Substantially completed the construction of the roadway project on St. Martins Rd. (CTH MM) from S. North Cape Rd. to S. Lovers Lane (STH 100) in the City of Franklin.
- Substantially completed the construction of two bridge rehabilitation projects in Whitnall Park (Bridge # 713 & # 721) in the Village of Hales Corners and the City of Franklin.
- Collaborated with the City of Greenfield with roadway and other improvements (City Center) substantially completed by the City of Greenfield on W. Layton Ave. (CTH Y) from S. 45th St. to S. 76th St.
- Collaborated with the City of Milwaukee to include green initiatives and landscaping in the medians of E. Layton Ave. (CTH Y) from S. Howell Ave. to STH 794.



MCDOT – Transportation Services

Major Projects/Initiatives for 2017

- Complete the jurisdictional transfer of St. Martins Rd. (CTH MM) from S. North Cape Rd. to S. Lovers Lane (STH 100) in the City of Franklin.
- Complete the construction of the 2nd phase of the roadway project on W. Mill Rd. (CTH S) from N. 43rd St. to N. Teutonia Ave. in the City of Milwaukee.
- Complete the construction of the roadway project on W. Ryan Rd. (CTH H) from S. 96th St. to S. 112th St. in the City of Franklin.
- Complete the construction of two traffic safety improvement projects on S. 76th St. (CTH U) at the intersections of Edgerton Ave./Layton Ave. and Rawson Ave. (CTH BB) in the Cities of Greenfield and Franklin.
- Complete the construction of two bridge rehabilitation projects in Whitnall Park (Bridge # 564 & # 565) in the Village of Hales Corners.
- Continue the successful Short Term CTH Rehabilitation-Maint. Program.



MCDOT – Highway Maintenance

Major Projects/Initiatives for 2016

- Maintaining over 2,290 lane miles of Milwaukee County Highways, State Trunk Highways and Expressways.
- CityWorks project proceeded to the point of system testing.

Major Projects/Initiatives for 2017

- Will be fully live in the new State billing and work order system designed and built over the last two years in CityWorks.
- Seasonal shared Parks Highway Maintenance Workers are replaced in Highways with six full time positions



MCDOT Fleet Management Division

Major Projects/Initiatives for 2016

- Replaced 111 vehicles at \$6,423,000 as part of the ongoing vehicle replacement program.
- Awarded as one of the “Top 100 Fleets of the Americas”
- Achieved 98% employee productivity goal

Major Projects/Initiatives for 2017

- Scheduled to replace 162 vehicles at \$7,672,000 as part of the ongoing vehicle and equipment replacement program



Director's Office

Major Projects/Initiatives for 2016

- Completed a Performance Based Towing RFP.
- Bus Rapid Transit (BRT).

Major Projects/Initiatives for 2017

- Complete and implement Department-wide Strategic Planning.