



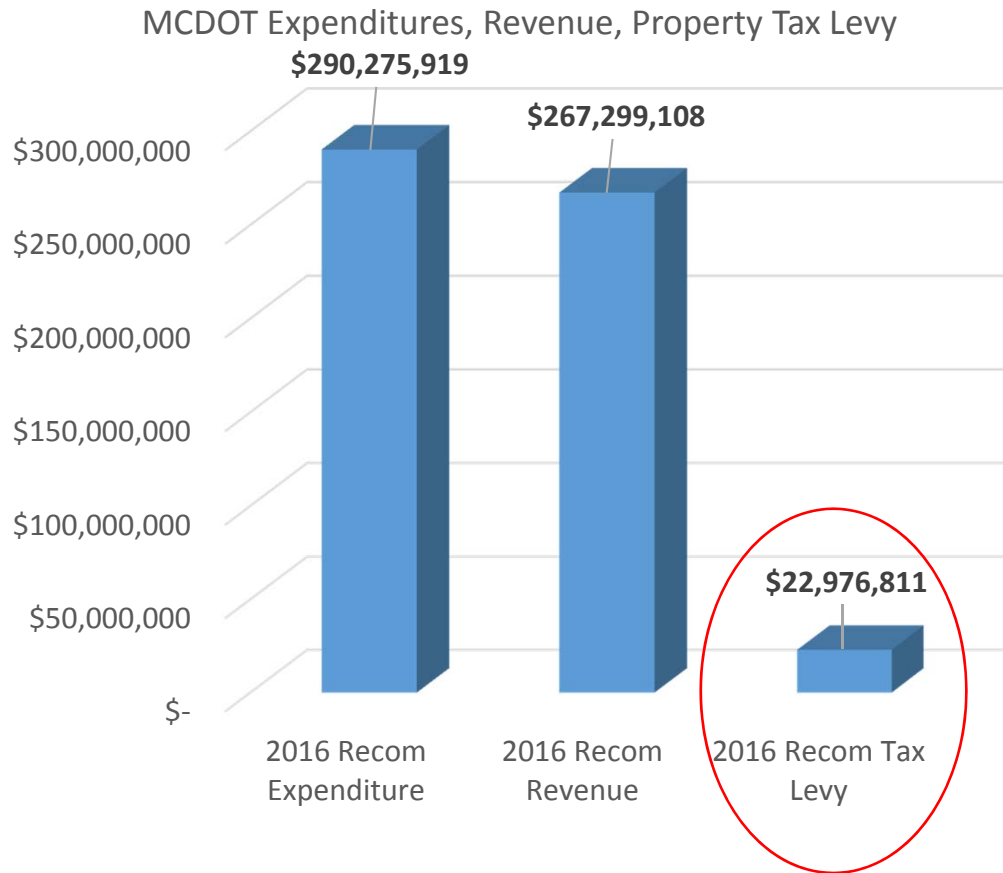
Department of Transportation

2016 Recommended Budget

Brian Dranzik ▪ Director



Expenditure, Revenue, Property Tax Levy



**MCDOT Property Tax Levy
= 7.9 % of Total Budget**





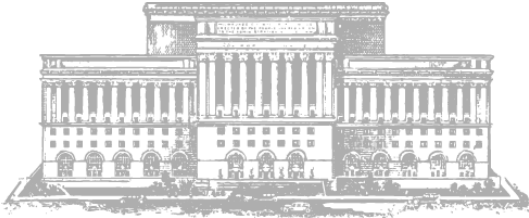
Tax Levy 2015-2016

			2015 Adopted/2016 Recommended
	2015 Adopted Budget	2016 Recommended	Property Tax Levy
	Property Tax Levy	Property Tax Levy	Increase/(Decrease)
Airport	\$ -	\$ -	\$ -
Highway	\$ 1,262,795	\$ 1,262,965	\$ 170
Fleet Management	\$ (854,575)	\$ (735,859)	\$ 118,716
Transit	\$ 20,018,159	\$ 22,449,705	\$ 2,431,546
Director's Office	\$ -	\$ -	\$ -
	\$ 20,426,379	\$ 22,976,811	\$ 2,550,432





Airport Division

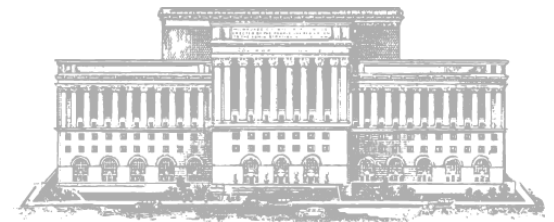




2015 Successes

Airport Division

- New Bag Claim Building opened June 30, 2015
- 2015 Federal Aviation Administration Certification Inspection received a perfect score for the 8th consecutive year
- Noise Abatement Program completed construction on all eligible residential and commercial properties
- Runway 7R De-Icing Pad estimated completion November 2015





2015 Successes

Airport Division (continued)

- New Signatory Airlines
 - Air Canada
 - Alaska Airlines
- New Scheduled Air Carriers
 - Alaska Airlines
 - OneJet





2015 Successes

Airport Division (continued)

- New Air Service

- Indianapolis – OneJet – April 6
- Dallas (Love Field) – Southwest – April 8
- San Diego – Southwest – April 11
- Pittsburgh – OneJet – May 4
- Boston – Delta – June 5
- Seattle – Alaska – July 1
- Las Vegas – Frontier – October 25

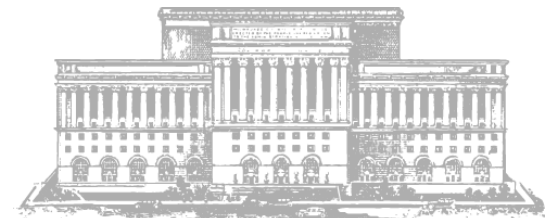




2016 Initiatives

Airport Division (continued)

- \$250,000 Timmerman Study
 - Funding to determine best use of Lawrence J. Timmerman as a General Aviation Reliever Airport
- Include Transportation Network Companies as Ground Transportation Service Providers to GMIA
 - Uber, Lyft, etc.
- Increasing the Utilization of GMIA beyond the Milwaukee Metropolitan Area

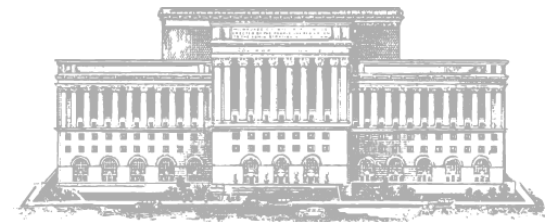




2016 Initiatives

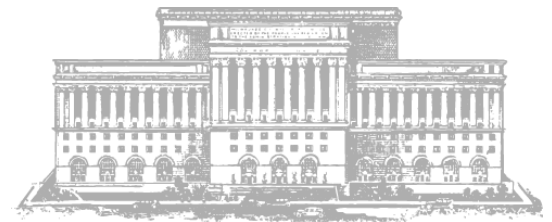
Airport Division (continued)

- \$22.1 Million in Capital Improvement Projects
 - \$5.5 Million – Skywalk Glass Replacement GMIA
 - \$3.5 Million – Noise Study Update GMIA
 - \$2.5 Million – Taxiway F Reconstruction GMIA
 - \$2.0 Million – Firehouse Addition GMIA
 - \$1.5 Million – Taxi Cab/Ground Transp. Lot GMIA





Highway Division





2015 Successes

Highway Division

- New Billing and Work Order System in Cityworks Go Live prior to January 1, 2016
- Completed Jurisdictional Transfer of S. 68th St. to City of Franklin
- Completed Construction of S. 76th St. from Puetz to Imperial
 - Project comprised over 15 years of planning, design, construction, and coordination with the City of Franklin

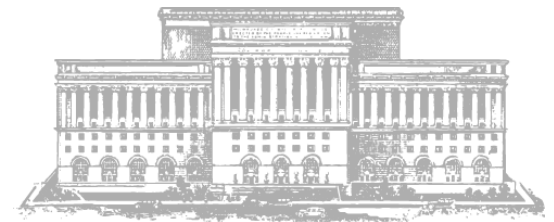




2015 Successes

Highway Division (continued)

- Completed both phases of Construction on S. North Cape Road
- Completed a Short Term Rehab Project on S. 13th St.
 - Puetz to Drexel (Phase 1)
 - Drexel to Ryan (Phase 2)
- Approved for a Pilot Project to Reduce Cost and Administrative Burden Associated with State Oversight of Federally Funded Projects

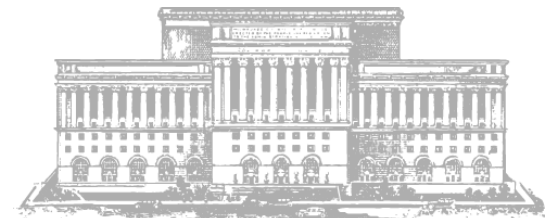




2016 Initiatives

Highway Division (continued)

- Implement the Geographic Information Systems (GIS) Component of the Cityworks System
 - Continue the Population of Highway Related Assets to Better Identify Resources Used for Highway Maintenance
- Continuation of the Short Term Rehabilitation Program for Roadways
- Funding of the Resident Contract Manager Highway Position





2016 Initiatives

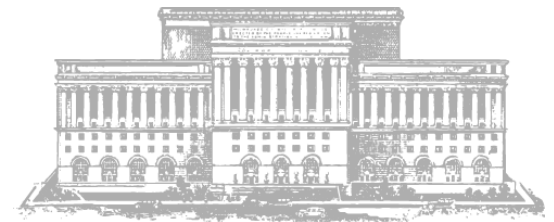
Highway Division (continued)

- \$10.7 Million in Capital Improvement Projects
 - \$5.3 Million W. Mill Rd (CTH S) – N. 43rd to N. Sydney Place - Construction
 - \$3.4 Million W. St. Martin's Road – S. North Cape Rd. to S. Lover's Lane Road - Construction
 - \$500,000 S. 13th. St. (CTH V) – W. Drexel Ave. to W. Rawson Ave – Design and Right of Way
 - \$450,000 Short Term Rehabilitation – Design and Construction





Fleet Management Division

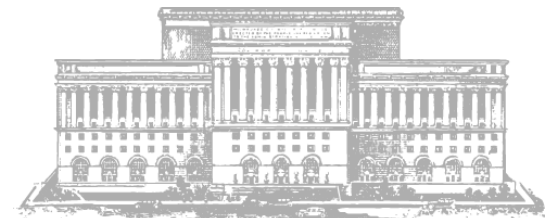




2015 Successes

Fleet Management Division

- Maintained an Average Fleet Availability for User Departments of 95 % year to date
- Provide Monthly Fleet Related Accident Data to User Departments Focused on Preventable Accident Reduction
- Implemented Initial Performance Measures related to Staff Productivity
- Participating in the Wisconsin Smart Fleet Program to identify further Green Fleet opportunities

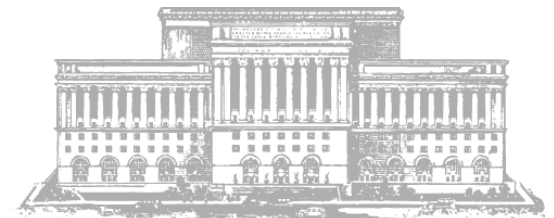




2016 Initiatives

Fleet Management (continued)

- Begin Charging User Departments for the Cost of Their Preventable Accidents
- Continue to Analyze Fleet Replacement Program to Rightsize Overall Equipment Needs for User Departments
- Extend Vehicle and Equipment Replacement Cycles to Align with Actual Usage





2016 Initiatives

Fleet Management (continued)

- \$6.4 Million in Capital Improvement Projects for Vehicle and Equipment Acquisition
 - \$3.1 Million – General Vehicle and Equipment
 - \$2.3 Million – Parks Vehicle and Equipment
 - \$710,000 – Sheriff Vehicle and Equipment
 - \$259,000 – House of Corrections Vehicle and Equipment





Transit Division





2015 Successes

Transit Division

- Successful start up of the GO Pass program within the mandated time frame
- Expanded M-Card Retail Network and Activated M-Card Online
 - Successfully closed \$6.8 million ARRA grant project related to farebox replacement
- Successfully Completed the FTA Triennial Review
 - Awaiting Final Report from FTA

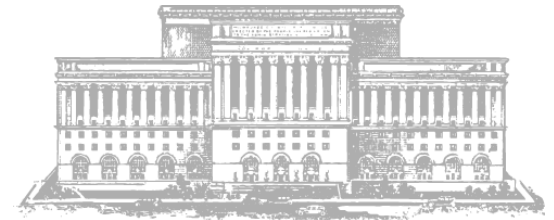




2015 Successes

Transit Division (continued)

- Awarded a Transit Security Grant from the Department of Homeland Security totaling over \$400,000
- Held a Nationally Attended Procurement Training Program Performed by the National Transit Institute
- 28 New Replacement Buses Purchased and Delivered
- Established New Paratransit Service Contract

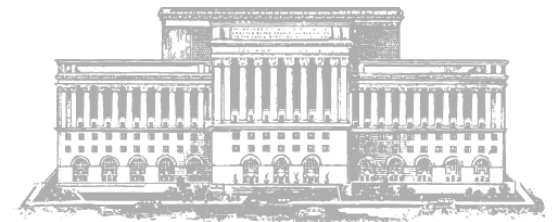




2015 Successes

Transit Division (continued)

- Replaced Key Staff Positions (4 of 5 due to retirements)
 - Chief Administrative Officer
 - Chief Financial Officer
 - Chief Marketing and Communications Officer
 - Director of Materials Management
 - Director of Maintenance

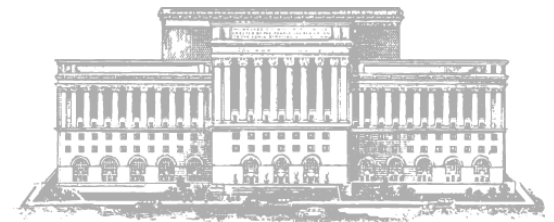




2015 Successes

Transit Division (continued)

- Added New Routes
 - Gold Line
 - Purple Line
 - 30 X
 - 61
 - 276

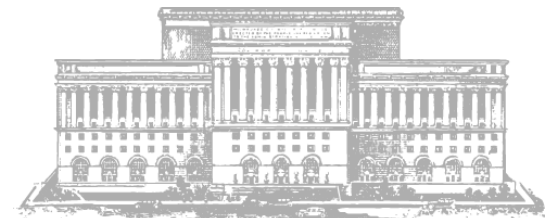




2016 Initiatives

Transit Division (continued)

- 2016 Recommended Budget Includes
 - No change in fares
 - Increase in route miles served by 119,195
- \$2.7 Million in Additional Tax Levy to Support Changes in Ridership and Growing Utilization of GO Pass
- Route 51 extended south into City of St. Francis to the new FBI headquarters building on a trial basis for six months

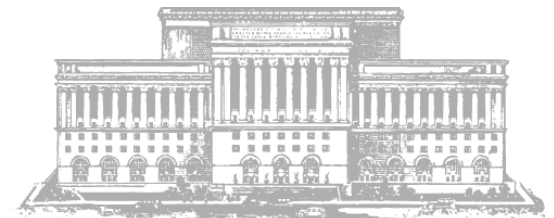




2016 Initiatives

Transit Division (continued)

- \$200,000 for Professional Services to Oversee Building and Grounds Maintenance for Transit Facilities
- \$300,000 for Bus Rapid Transit related planning activities





2016 Initiatives

Transit Division (continued)

- \$ 14.4 Million in Capital Improvement Projects for Bus Replacement
 - Replacement of 30 Transit Buses

