2026

Legislative Reference Bureau

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DPW – TRANSPORTATION

City of Milwaukee

2026 Proposed Plan and Executive Budget Review

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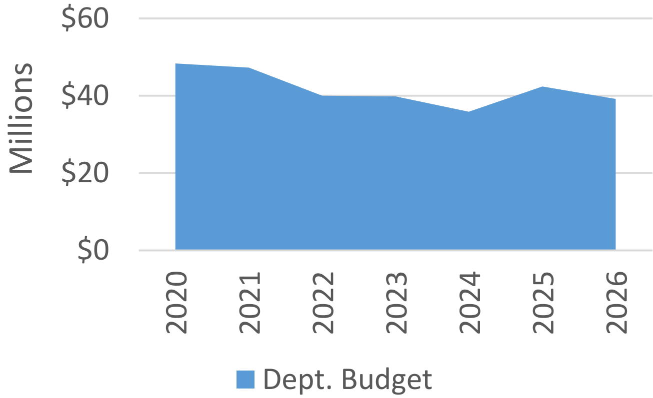
Budget Hearing: 1:00 pm on Thursday, October 16, 2025

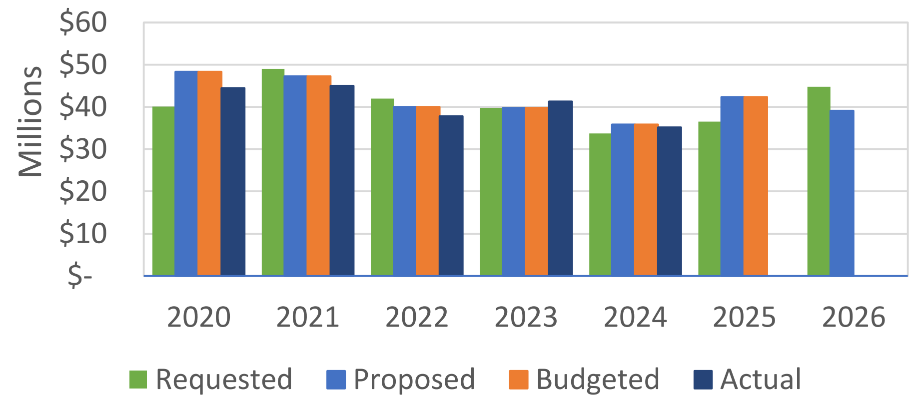
DPW – Transportation Fund

$39,131,093	-$3,208,043	-$5,654,607	$44,785,700
Proposed 2026 Budget	Overall Change from 2025	Difference from Requested	Requested 2026 Budget

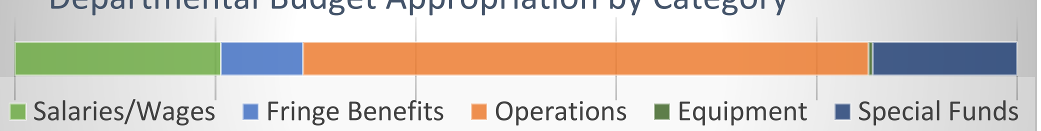
Total Departmental Budget



Comparative Funding

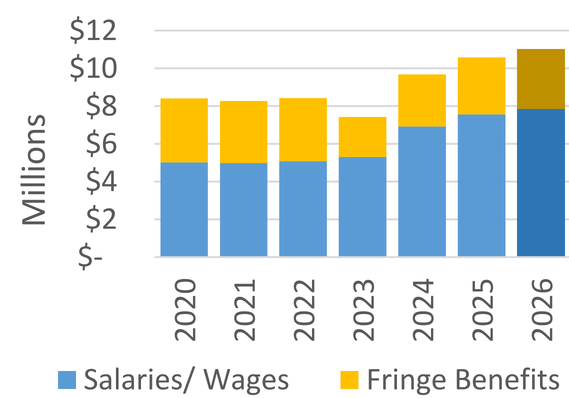


Departmental Budget Appropriation by Category



$7,870,098	$3,148,039	$21,618,100	$158,000	$5,525,414
20%	8%	55%	1%	14%

Personnel Budget

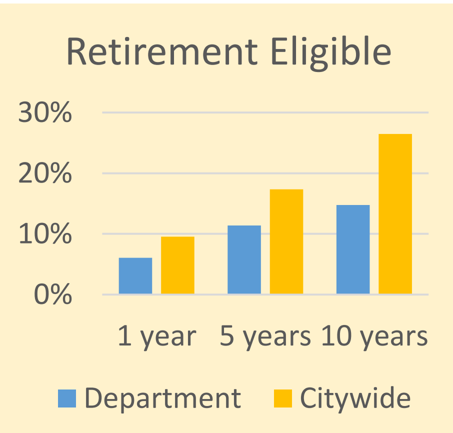


+4%

Change in Salaries and Wages from 2025 Adopted Budget.

+$308,225

Change in Salaries and Wages from 2025 Adopted Budget.



+13 Change in Positions	**+10%** Change in Positions
5 Current Vacancies	**15** Voluntary Separations In 2025

Staffing Vacancies

(/#) indicates total authorized positions.

There are 5 current vacancies, all of which are in the process of being filled.

Staffing Vacancies – October, 2025	
1	Tow Lot Attendant (/12)
1	Tow Lot Crew Leader (/1)
1	Parking Enforcement Officer (/58)
1	Tow Lot Manager (/1)
1	Parking Meter Technician-Lead (/1)
5	**Total Vacancies**

Staffing Update

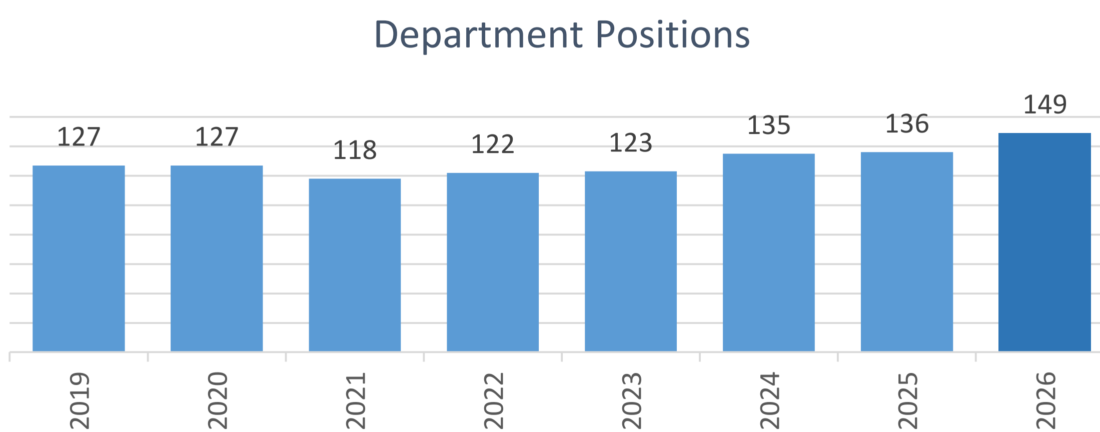
Parking Enforcement

+1 Parking Enforcement Operations Manager

+12 Auxiliary Parking Enforcement Officer (0.5 FTE each)

+13 Total

(12 of which are 0.5 FTE aux positions)



$32,100,000

Advance from the General Fund to the Transportation Fund at the end of 2024, resulting in a 2024 year end balance of $72,000 in the Transportation Fund.

$2,092,000

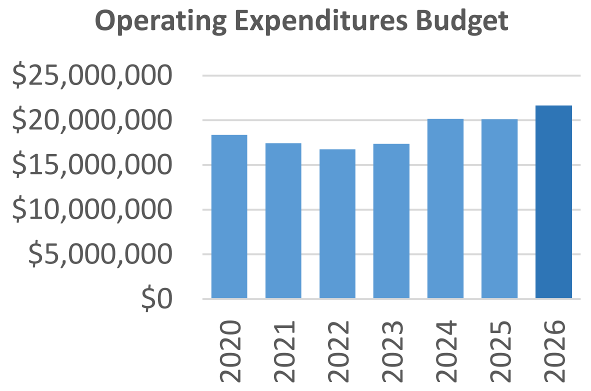
2026 Proposed Capital Improvements Budget; down $246,820 (11%) compared to the 2025 Adopted Budget.

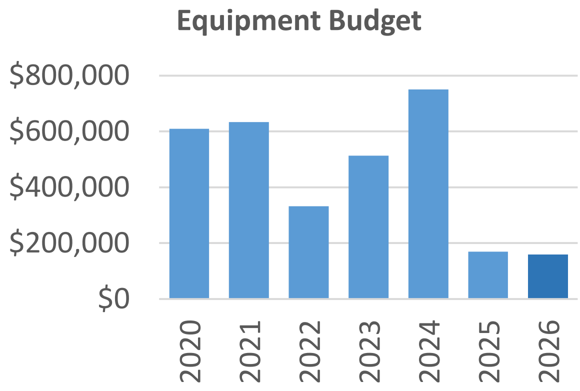
-$3,000,000

Proposed change in parking citation revenue; down 18% compared to $17,000,000 in the 2025 Adopted Budget.

-$3,208,043

Change in total revenue between the 2025 Adopted and 2026 Proposed Budgets.





Revenue

	2025 Adopted Budget	2026 Proposed Budget
Parking Citation	$17,000,000	$14,000,000
Meters	$6,455,000	$4,637,000
Structures & Lots	$6,147,500	$6,890,000
Towing	$5,000,000	$4,900,000
Permits	$3,849,580	$3,350,000
Streetcar	$1,711,056	$2,692,093
Vehicle Disposal	$1,600,000	$2,000,000
Dockless Scooters	$460,000	$630,000
Miscellaneous	$100,000	$5,000
DMV Processing	$16,000	$30,000
Total	**$42,339,136**	**$39,131,093**

Special Purpose Accounts

This department has no special purpose accounts.

Capital Improvement Projects

Project Description	Amount
Emergency Structure Repairs	$200,000
MacArthur Square Renovation	$800,000
Structure Inspections	$50,000
2nd/Plankinton Repairs	$448,500
1000 N. Water Parking Structure Repairs	$188,500
Single-space Parking Meters	$230,000
Streetcar 5 Year Overhaul	$175,000
Total	**$2,092,000**

+$170,000

Increase in dockless scooter revenue projected for 2026 ($630,000), compared to $460,000 in 2025 (+37%).

-$4,251,491

Difference between 2026 projected revenues for the HOP Streetcar and the 2026 projected costs.

$1,500,000

Amount of ARPA Transit Operating Assistance grant funding proposed for the HOP Streetcar in 2026.

$0

Proposed 2026 transfer from the Transportation Fund to the General Fund, compared to $6 million in 2025.

Special Funds

Fund Name	Proposed '26
Payment to Debt Service	$3,326,414
Payment in Lieu of Taxes	$1,569,000
Dockless Scooter	$630,000
Total	**$5,525,414**

Payment in Lieu of Taxes

Separate from transfers that may be made to the General Fund, the Transportation Fund typically makes an annual Payment in Lieu of Taxes, even absent a transfer to the General Fund. These payments are made to recognize that City-owned parking facilities do not pay property taxes, but they do benefit from City services. The proposed PILOT in 2026 is $1,569,000.

HOP Streetcar Revenue and Expense per Year (millions of dollars)

* indicates budgeted dollar amounts rather than actual.

Year	Revenue	Expense	Difference
2020	$2.5	$4.0	-$1.5
2021	$0.8	$4.5	-$3.7
2022	$3.9	$4.7	-$0.8
2023	$3.3	$5.6	-$2.3
2024	$0.9	$7.2	-$6.3
2025*	$1.7	$5.7	-$4.0
2026*	$2.7	$6.9	-$4.2

HOP Streetcar Revenue

	Adopted '25	Proposed '26
Sponsorships		
Potawatomi	$833,300	$833,300
Advertising	$50,000	$50,000
Fares	$0	$0
Grants		
Section 5307	$284,540	$308,793
ARPA Transit	$0	$1,500,000
CMAQ	$543,216	$0
Total	**$1,711,056**	**$2,692,093**

Transfers from the Transportation Fund to the General Fund

2021	2022	2023	2024	2025	2026
$10 million	$10 million	$10 million	$0	$6 million	$0