

Legislative Reference Bureau

www.milwaukee.gov/lrb



DPW – TRANSPORTATION



2026 Proposed Plan and Executive Budget Review

Prepared by: David Gelting, Legislative & Fiscal Services Specialist

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

\$39,131,093

Proposed 2026 Budget

-\$3,208,043

Overall Change from 2025

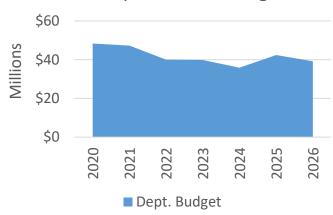
-\$5,654,607

Difference from Requested

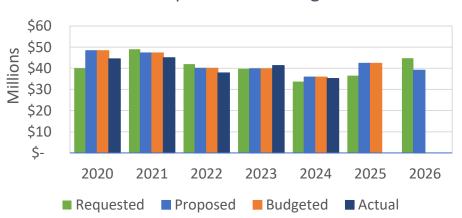
\$44,785,700

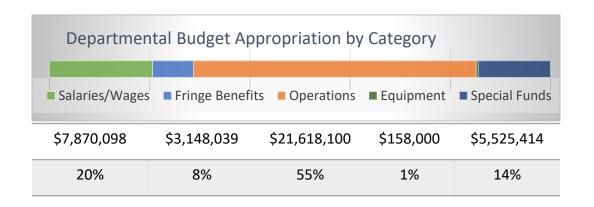
Requested 2026 Budget

Total Departmental Budget



Comparative Funding





Personnel Budget

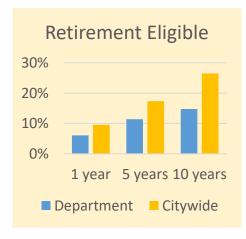


+4%

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	15
Current Vacancies	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

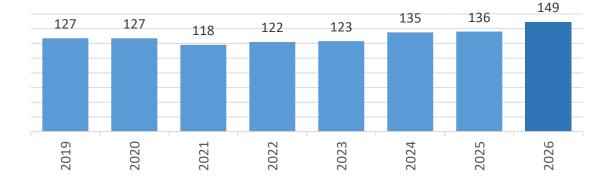
Parking Enforcement

- +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)

Department 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.

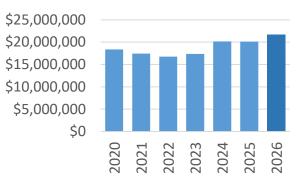
-\$3,000,000

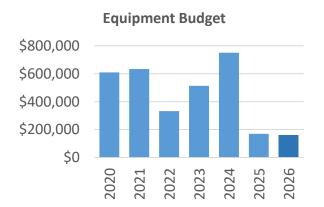
Proposed change in parking citation revenue; down 18% compared to \$17,000,000 in the 2025 Adopted Budget.

-\$3,208,043

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

Operating Expenditures Budget





_						
R	^	٠,	1	n		
п	C	v	C		u	c

	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.

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