

Civil Air Patrol 2026 Budget



CAP Squadron

- ▶ All-volunteer organization - Strong and active membership
- ▶ Composite Squadron: 40 members
- ▶ Senior Squadron: 30 members
- ▶ WisTAC Flight: 7 members
- ▶ Other Members Supported: 1,040 Wisconsin Wing Members, EAA, and New Beginnings Aerospace Ministry

Key Achievements

- ▶ 2 newly Certified Flight Instructors
- ▶ 1 female cadet earned Private Pilot License (Aug 2025)
- ▶ 2 Teacher Flights flown
- ▶ Sponsoring: Mukwonago Parkview Middle School for Aerospace
- ▶ Education Community Impact: Expanding aviation education and mentorship
 - ▶ Looking to sponsor with one more school

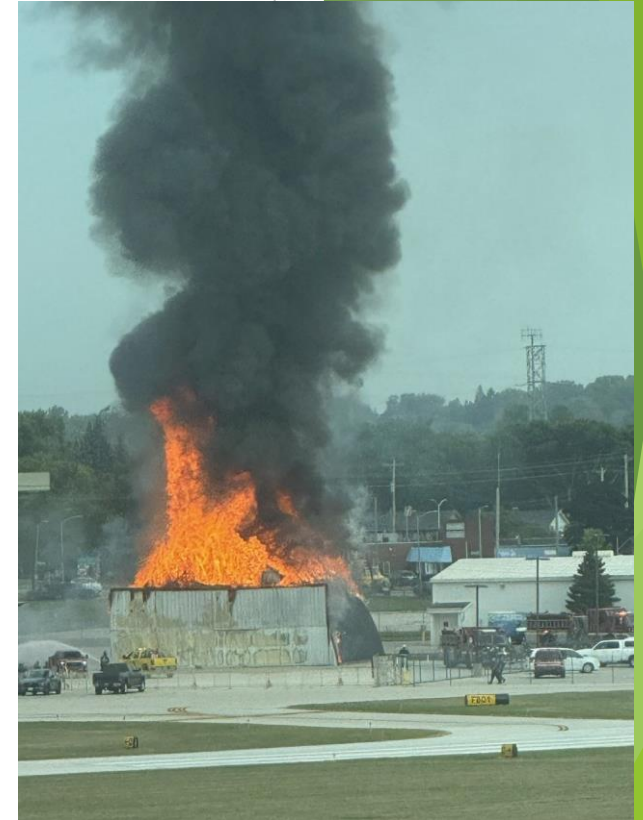


Facility Usage Overview



Facility Usage Overview

- ▶ Hangar and Tower in active use for training and maintenance
- ▶ No damage from 9/10/25 Hangar Fire
- ▶ Infrastructure Upgrades:
 - ▶ Remote thermostats
 - ▶ Safety lighting, and updated communication room
 - ▶ Ceiling fans
 - ▶ Replacing insulation in the hangar



Additional Considerations

- ▶ Pest Control (new, cost TBD)
- ▶ Insurance renewal (July 1, 20206) - anticipated higher liability limits (> \$2M)
- ▶ Maintenance expenses vary annually based on aircraft and facility condition
- ▶ Utility Costs



Summary

- ▶ Demonstrated Value: Education, community engagement, flight training
- ▶ Proactive maintenance and insurance planning
- ▶ Next Steps:
 - ▶ Review cost-saving opportunities
 - ▶ Align with County fiscal goals
 - ▶ Continue supporting aviation education, outreach and leadership development



Achievements



Questions ?



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026

**RECOMMENDED
BUDGET**

OUR MISSION:

To deliver an accessible, fiscally secure, and safe transportation system that enhances the quality of life for all Milwaukee County residents.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

WHO WE ARE:

MCDOT develops and maintains the network that connects our communities. Whether you drive, bus, or fly, the Milwaukee County Department of Transportation (MCDOT) helps keep Milwaukee County moving.

MCDOT is comprised of six divisions:



Airport



**Transportation
Services**



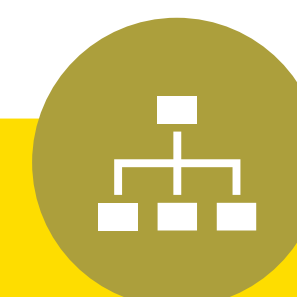
**Highway
Maintenance**



**Fleet
Management**



**Transit/
Paratransit**



**Director's
Office**

CHALLENGES

- RISING COSTS**
- STAGNANT & DECLINING REVENUE**
- CONSUMER UNCERTAINTY**
- AIRPORT INDUSTRY CHALLENGES**
- EMERGENCY COSTS**
- SAFETY RISKS FOR STAFF**
- HIGH TRAFFIC VOLUMES**
- STAFFING**



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

STRATEGIC PLAN ALIGNMENT

**CREATE
INTENTIONAL
INCLUSION**



**BRIDGE THE
GAP IN HEALTH
DISPARITIES**



**INVEST IN
EQUITY**



Org Unit 504

AIRPORT

DIVISION PURPOSE

The Airport Division of the Department of Transportation exists to support the air travel needs of the community as well as visitors to area. The Airport Division serves a customer base made up of those who choose to fly and the airlines that provide air service.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

AIRPORT



New Nonstop Service

Added or expanded flights to Austin (Southwest), San Diego (Southwest), Miami (Southwest), Atlanta (Frontier), Chicago Midway (Southwest)

South Air Cargo Project

Kicked off project on the former MKE Business Park (440th Site)

Concourse E Redevelopment

Kicked off in September

Children's Play Areas

Reopened in conjunction with Make-A-Wish Wisconsin

Rite Hite Hanger Upgrade

Investment upgrade in their corporate hanger

Jet Bridge Replacements

C9, C11, and C25 replaced



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

AIRPORT



New Concourse D Dining Options

Auntie Annie's and Cinnabon; Dunkin Donuts; Bonne Terre Market, which exceeded sales projections in opening months



New Concourse C Dining Options

Dunkin Donuts



Anticipated Food and Beverage Concepts:

D Concourse: Mitchell Market; Risto Ristorante and Bar

C Concourse: Central Standard Craft Distillery; Risto Ristorante and Bar

Main Terminal: Spirits of Wisconsin



Timmerman Tower

Façade replacement





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

BUDGET DATA

REFORECASTING OF ENPLANEMENT DATA

Based on lower traffic levels in 2025, the airport is reforecasting anticipated enplanement data to more accurately reflect recent trends.

ELIMINATION OF STRATEGIC PROGRAM AREA 2 – MKE REGIONAL BUSINESS PARK

With the cargo project underway, the specific strategic program area of the MKE Regional Business Park is no longer necessary. This formerly isolated the cost vs revenue for this specific area.

TIMMERMAN MASTER PLAN

The Timmerman Master Plan continues into 2026 due to delays in the review process from the FAA, once the traffic forecast is complete, we can move forward toward plan completion.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

BUDGET DATA

PARKING GARAGE ENHANCEMENT

- Contract with parking vendor is performance-based with ability to make operational and capital improvements.
- Parking vendor to solicit a competitive process for an Automated Parking Guidance System (APGS). These systems have been installed in many other airports and large garage facilities.
- APGS provide easy notification of available parking spaces reducing driver circulation, amount of time in the garage, and pollution. This has been proven to increase passenger time within the facility increasing concession sales.
- This system will be installed at the cost of the vendor and the system will be transferred to the airport at the expiration of the agreement.
- To amortize the estimated \$7 million dollar project cost, the airport will extend the current vendor contract for 5 years.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL PROJECTS





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL PROJECTS

11 CAPITAL PROJECTS TOTALLING \$ 17,775,700M

- WA0430 MKE Fuel Farm Roadway Reconstruction Design \$173,000
- WA0433 MKE Passenger Loading Bridge Replacement (C10, C18, C19, C22, C23, C24) Construction \$10,282,930
- WA0438 MKE Data Center Virtualization Infrastructure Replacement \$458,810
- WA0439 MKE Paging System Replacement \$413,890
- WA0446 MKE Parking Structure Rehabilitation \$1,625,000
- WA0449 MKE Surface Lot Rehabilitation Design \$297,780
- WA0450 MKE Employee Parking Lot Rehabilitation Design \$351,980
- WA0451 MKE Snow Removal Equipment Replacement \$1,273,390
- WA0452 MKE AARF \$1,000,000
- WA0453 MKE IT Networking Distribution Replacement \$318,800
- WA0454 MKE Passenger Loading Bridge Replacement Part 2 (C9, C20, C21, D30, D47, D51, D52, D53, and D56) Design \$1,580,120





AIRPORT



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

Org Unit 509

TRANSPORTATION SERVICES

DIVISION PURPOSE

The Transportation Services division's purpose is to provide cost-effective planning, design and implementation of services necessary to maintain and enhance the safety and efficiency of the County's highways, bridges and traffic control facilities. The Transportation Services division primarily serves the general public, stakeholders, municipalities, and local officials.

The Transportation Services division aligns to the County's vision by supporting racial equity through the services it provides to Milwaukee County citizens.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSPORTATION SERVICES



Roadway Projects (2)

WH0247012 W. Rawson Ave (CTH BB)- S. 13th St to S. Howell Ave

WH0260012 S. 76th St (CTH U)- S. County Line Rd to S. Creekview Ct

Bridge Projects (2)

WH0102012 S. 76th St (CTH U) Bridge over W. Forest Home Ave (B-40-0164)

WH0250012 E. Mason St Bridge over Lincoln Memorial Dr B-40-0524 (Parks bridge)

Safety Projects (4)

WH0249012 Signal Improvements- S. 76th St, S. 92nd St, and W. Oklahoma Ave

WH0273012 Layton Ave (CTH Y) Signal Improvement-S. Pine Ave to S. Packard Ave

WH0283012 Signal Monitoring Improvements- Various Intersections

WH0284012 Signal Upgrades W. Oklahoma Ave (CTH NN) intersection with S. Wollmer Rd



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSPORTATION SERVICES



Collaboration with Highway Maintenance

Utilized MCDOT-Highway Maintenance staff to implement traffic safety projects instead of contracting the work out, resulting in costs savings for MCDOT divisions and staff professional development.

TID Funding for Roadway Improvement

Accepted \$3M Tax Incremental District (TID) funding support from the City of Greenfield for a roadway improvement on a ½ mile segment of W. Layton Ave. (CTH Y) from S. 68th St. to S. 60th St, increasing safety, strengthening community relations, and cost sharing

College Ave (CTH ZZ) Left Turn Lane

Designed and constructed a left turn lane on College Ave. (CTH ZZ) in the City of Oak Creek at the request of the 128th Air Refueling Wing (ARW) at 100% ARW's cost, resulting in supporting the community, generating revenue, and cost savings.



MILWAUKEE COUNTY
**DEPARTMENT OF
 TRANSPORTATION**

2026 OPERATING BUDGET

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,752,944	1,508,205	1,831,897	1,925,806	93,909
Operations Costs	239,160	168,516	243,064	248,648	5,584
Debt & Depreciation	0	0	0	0	0
Capital Outlay	13,710	60,997	10,000	10,000	0
Interdepartmental Charges	347,901	413,929	382,007	281,755	(100,252)
Total Expenditures	\$2,353,714	\$2,151,647	\$2,466,968	\$2,466,209	(\$759)
Revenues					
Other Direct Revenue	509,325	717,385	300,000	264,739	(35,261)
State & Federal Revenue	4,720	0	0	286,916	286,916
Indirect Revenue	1,884,657	1,516,036	1,880,052	1,914,554	34,502
Total Revenues	\$2,398,703	\$2,233,422	\$2,180,052	\$2,466,209	\$286,157
Tax Levy	(\$44,988)	(\$81,775)	\$286,916	\$0	(\$286,916)
Personnel					
Full Time Pos (FTE)	12.00	12.00	13.00	13.00	0.00
Overtime \$	15,952	8,259	30,588	30,884	296
Seasonal/Hourly/Pool	0	26,376	27,832	28,102	270





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL BUDGET REQUEST





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL BUDGET REQUEST

10 capital improvement projects, requesting \$8.7M of County funding with \$7.7M in Federal/State revenue for a total of \$16.4M.

5 CONSTRUCTION PROJECTS IN 2026

- **WH0262012** N. Teutonia Ave (CTH D)/N. 43rd St (CTH G)- W. Bradley Rd to N. Green Bay Rd
- **WH0274012** Lincoln Memorial Dr Signal Improvements- Juneau Park to Water Tower Rd (Parks safety)
- **WH0275012** Layton Ave (CTH Y) Signal Improvement- S. 76th St to S. 47th St
- **WH0279012** Signal at Layton Ave (CTH Y) Intersections- S. 84th St, S. 68th St, and Nicholson Ave
- **WH0292012** W. Layton Ave (CTH Y)- S. 68th St to S. 60th St

5 DESIGN PROJECTS CONTINUING (ONGOING) IN 2026

- **WH0261011** S. 76th St (CTH U)- S. Creekview Ct to W. High St
- **WH0265011** W. College Ave (CTH ZZ)- S. 26th St to S. Howell Ave
- **WH0268011** S. 76th St (CTH U)- W. Layton Ave to W. Howard Ave
- **WH0286011** W. Ryan Rd (CTH H)- S. 96th St to STH 100
- **WH0287011** S. 13th St (CTH V)- W. Oakwood Rd to W. Puetz Rd





TRANSPORTATION SERVICES

MCDOT-Transportation Services Division will continue to work diligently to support Milwaukee County's strategic planning goals and objectives together with strengthening collaborative efforts with Milwaukee County and other communities, municipalities and organizations towards achieving racial equity.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

Org Unit 510

HIGHWAY MAINTENANCE

DIVISION PURPOSE

The Highway Maintenance division services Milwaukee County residents and its commuters by striving to provide the highest level of services and maintenance on State and County Trunk Highways (CTH), as well as all expressways within Milwaukee County.

By maintaining this high level of service, we make it possible for all motorists to have safe, functional roadways at the lowest possible cost, which facilitates and eases the access of products and services for our residents.

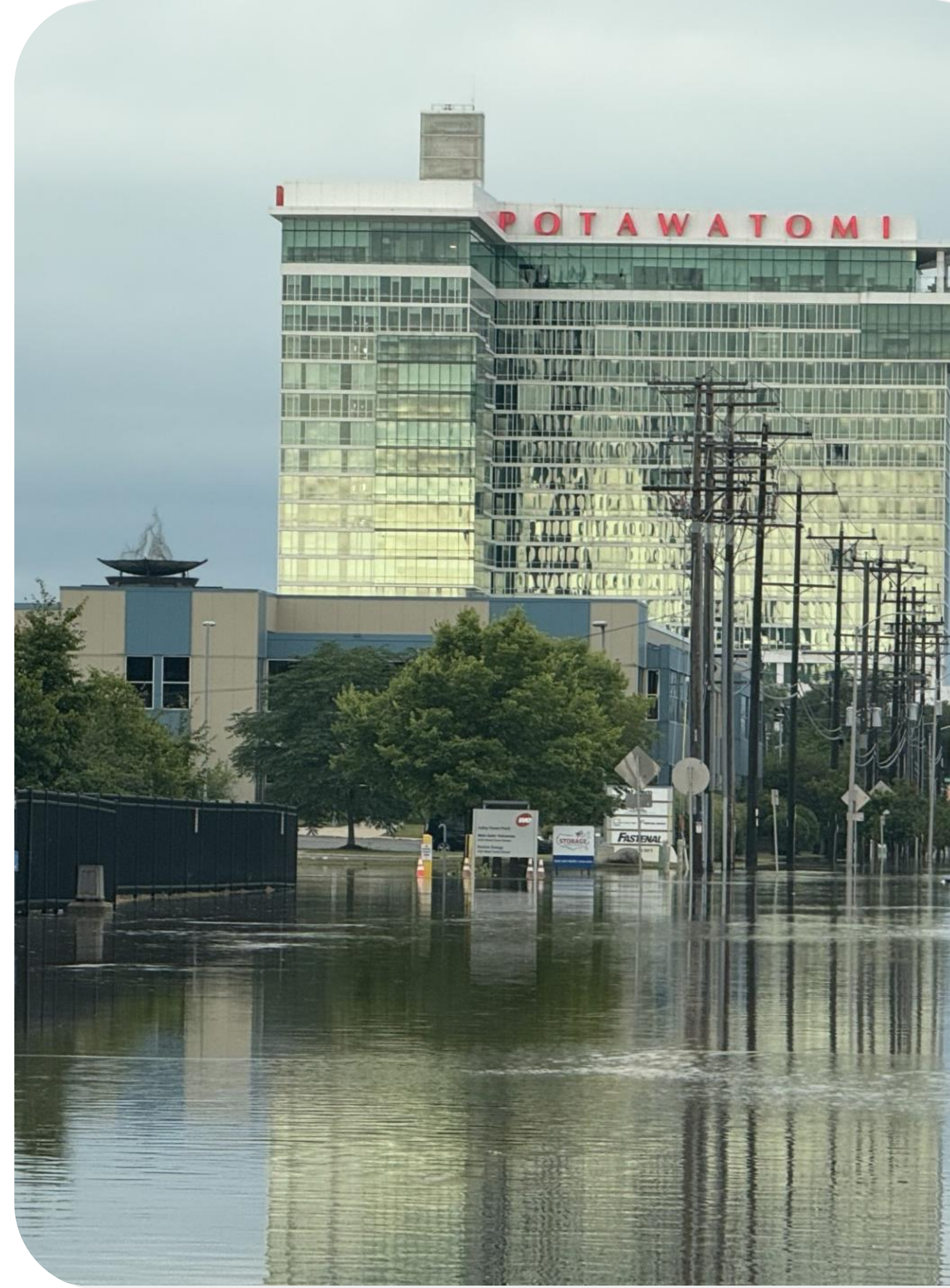




MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

August Flooding Response & Recovery

- Barricaded roadways
- Maintained roadways and managed waterflow
- Cleared disabled vehicles
- Repaired flood damage, including washouts downed trees and collapsed basins
- Assisted the City of Milwaukee, Glendale and Wauwatosa with debris removal

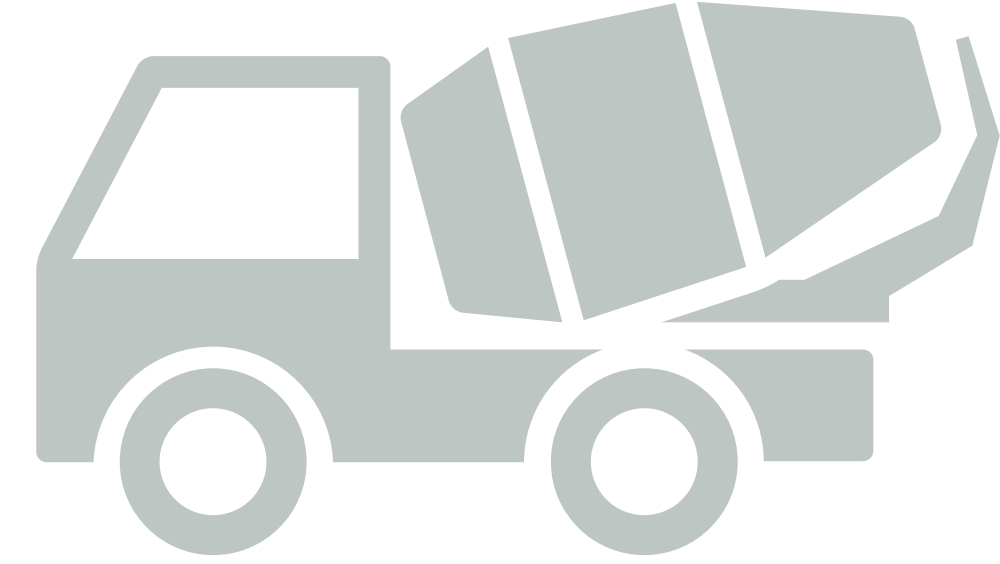




MILWAUKEE COUNTY
DEPARTMENT OF
TRANSPORTATION

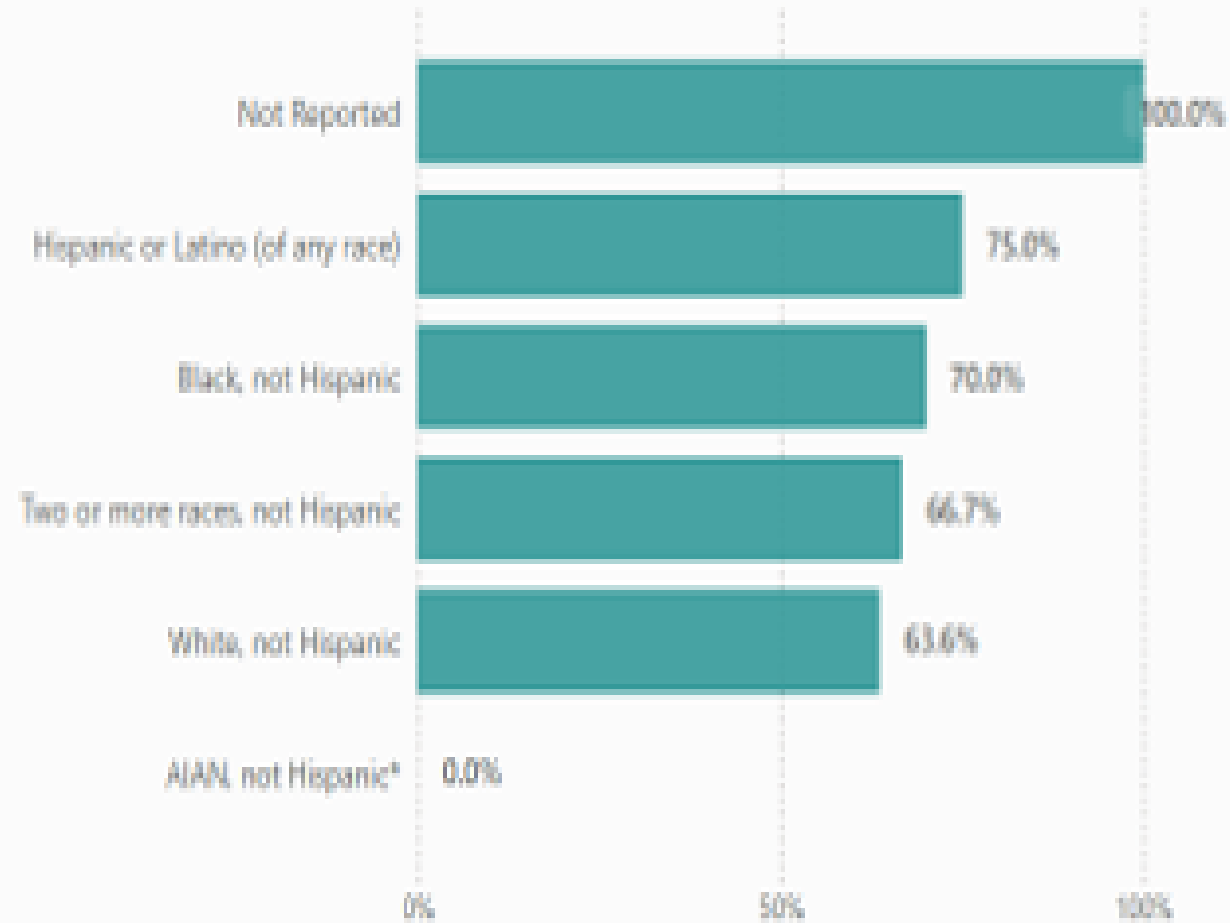
2025 SUCCESSES

HIGHWAY MAINTENANCE



4. How likely are newly hired Milwaukee County employees to stay with Milwaukee County?

Percent of Milwaukee County employees hired within the last year who remained in active service by race and ethnicity



Total new hires

30

Total retained

20

Overall percent retained

66.7%

Recruitment & Retention

Significant increases in the recruitment and retention of diverse talent, which has resulted in a decrease in vacancies.

10 employees were promoted within the division, +7 Temporary Assignment employees were promoted to Full-time.

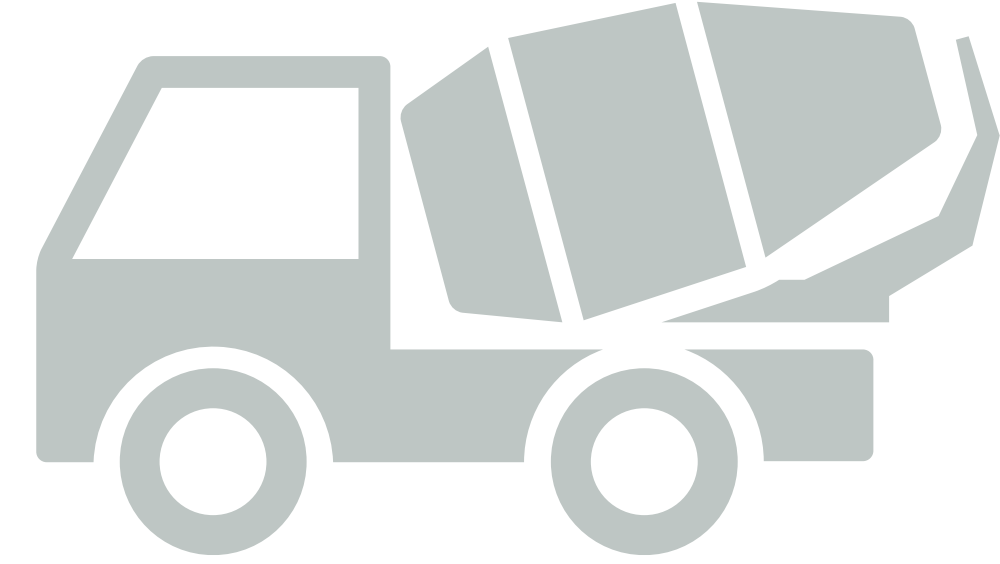
The division began our winter operations season with only 1 full-time vacancy



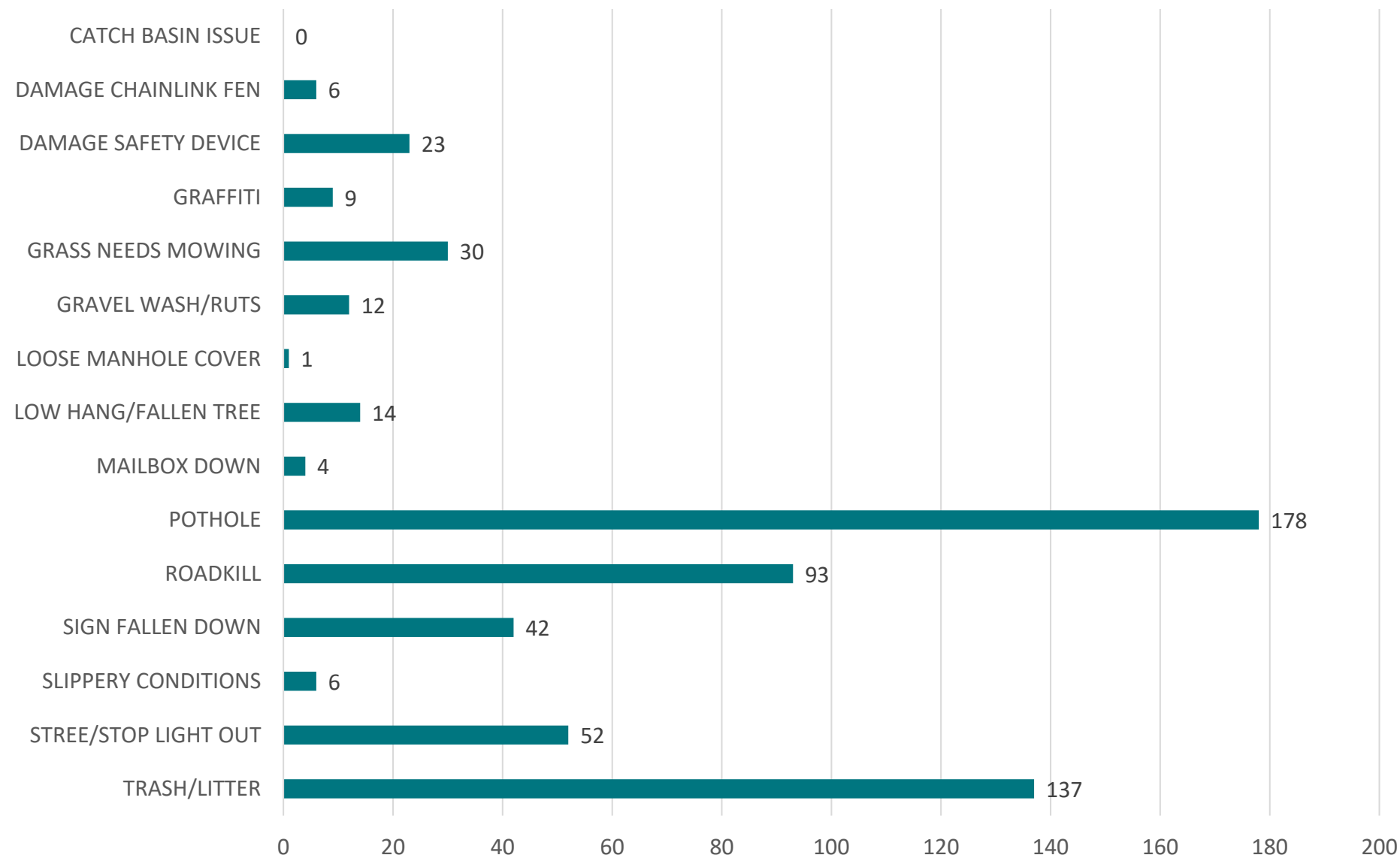
MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

HIGHWAY MAINTENANCE



Issue Reporter Submissions by Type



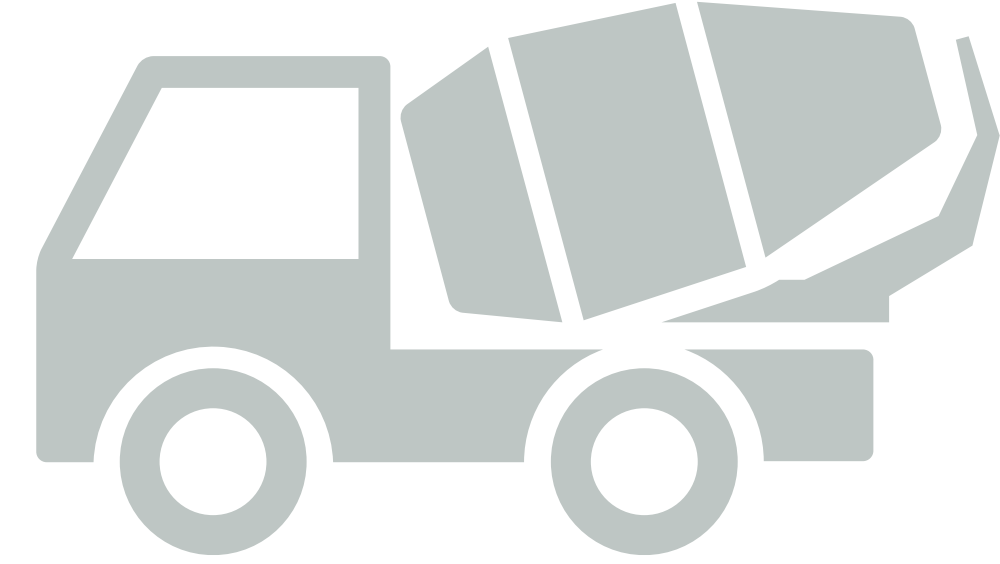
Issue Reporter Web App

84% increase in the number of issues addressed.

378 of these were completed within 2 days of submission.



MILWAUKEE COUNTY
**DEPARTMENT OF
 TRANSPORTATION**



BUDGET DATA

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	11,969,853	11,149,226	12,296,100	12,772,210	476,110
Operations Costs	2,624,019	2,560,691	2,767,982	4,011,469	1,243,487
Debt & Depreciation	0	0	0	0	0
Capital Outlay	243,427	68,981	373,284	723,254	349,970
Interdepartmental Charges	10,478,990	10,547,433	12,236,709	12,277,027	40,318
Total Expenditures	\$25,316,289	\$24,326,331	\$27,674,075	\$29,783,960	\$2,109,885
Revenues					
Other Direct Revenue	1,166,409	1,160,865	1,265,616	203,350	(1,062,266)
State & Federal Revenue	22,100,227	24,820,261	26,408,459	29,580,610	3,172,151
Total Revenues	\$23,266,635	\$25,981,127	\$27,674,075	\$29,783,960	\$2,109,885
Tax Levy	\$2,049,654	(\$1,654,796)	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	118.24	118.24	119.00	119.00	0.00
Overtime \$	628,331	722,987	753,696	761,001	7,305
Seasonal/Hourly/Pool	17,720	28,208	69,334	70,006	672



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

CHANGES IN 2026

NEW MILWAUKEE COUNTY HIGHWAY COMMISSIONER

In 2026, the Director of Highway Maintenance will assume the position of Highway Commissioner for Milwaukee County. Under the direction of the MCDOT Director, the Highway Commissioner will represent Milwaukee County on the Wisconsin County Highways Association (WCHA), organize and lead the Transportation Safety Committee, follow and interpret transportation legislation for Highway Maintenance, and attend annual commissioner trainings provided by WCHA and the Wisconsin Department of Transportation (WISDOT).

RECRUITMENT AND RETENTION

Highway Maintenance will explore and identify potential apprenticeship and mentoring programs that can be implemented or expanded to support public works recruitment and retention efforts.

GENERAL TRANSPORTATION AIDS (GTA) INCREASE

The 2026 Recommended Budget includes a \$2,650,023 increase of General Transportation Aids (GTA) funding in the Highway Maintenance Division budget. This is due to a realignment of the County's GTA funding, as well as an estimated \$150,000 GTA increase from the 2025-27 State budget. Previously, approximately \$3.0 million of GTA funding was allocated to the Office of the Sheriff budget, which provided funding for Expressway Patrol services.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

CHANGES IN 2026

EXPRESSWAY POLICING AIDS INCREASE

The 2025-27 State of Wisconsin budget included an increase in Expressway Policing Aids, which fully funds the cost of Expressway Patrol in 2026. Therefore, GTA funds have been realigned with most of the realignment directing funds towards Highway Maintenance (\$2.6M GTA increase), as well as an allocation for roads and highway activities in Transportation Services (\$285,196) and the Parks Department (\$200,000). In addition, \$1,062,266 of Vehicle Registration Fee (VRF) funding has been reallocated from Highway Maintenance Division to Transit Services, which resulted in a net increase of \$1,587,757 in Highway Maintenance between GTA and VRF.

This \$1.5 million increase will support necessary highway improvements, including bridge maintenance, parkway/parking lot repair and maintenance, and asphalt mill and overlays of various road sections throughout the County. These items are expected to improve and further extend the life of our County roads and reduce the future potential for additional capital projects.





THANK YOU!



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

Org Unit 530

FLEET MANAGEMENT

DIVISION PURPOSE

The Fleet Management division exists to provide low cost, safe, reliable, equipment and transportation to all Milwaukee County departments.

The Division is aligned to the County's vision of achieving racial equity by making the County the healthiest in the state by rethinking recruitment, retention and investment in employees; and helping to improve long term fiscal sustainability for services provided.

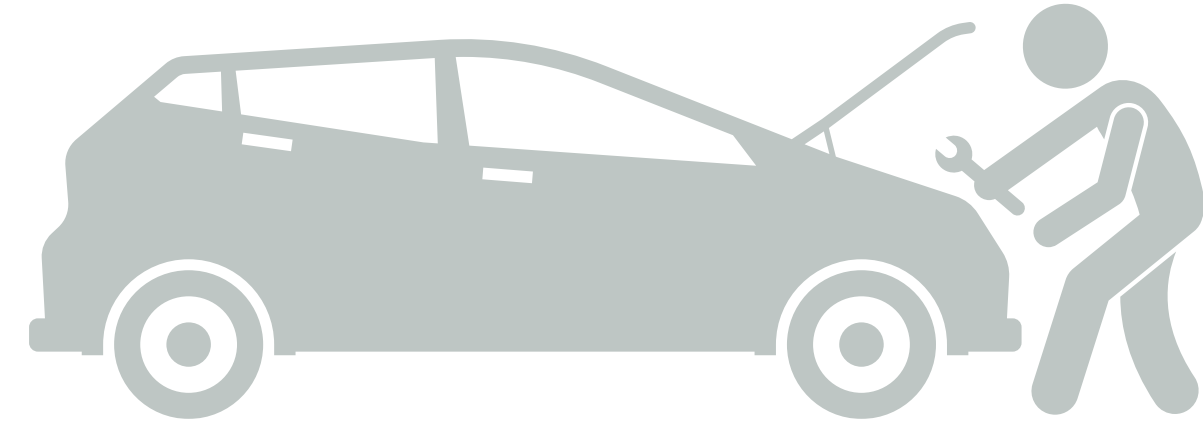




MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

FLEET MANAGEMENT



AMOP to Right-Size the County Fleet

Implemented administrative policies to help regulate vehicle and equipment purchasing and establish minimum utilization thresholds countywide.

Vehicle and equipment costs have increased exponentially, burdening capital and operating budgets.

Full implementation of these policies has the potential to greatly reduce operating costs, without negatively impacting service levels.

This strategy is contingent upon departments revising the way they currently conduct maintenance operations.

BUDGET DATA

Category	2023 Actual	2024 Actual	2025 Budget	Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	5,427,316	5,179,461	5,671,544	5,990,049	318,505
Operations Costs	5,782,030	5,671,251	6,011,113	5,773,443	(237,670)
Debt & Depreciation	8,470,450	9,075,000	10,582,006	10,444,836	(137,170)
Capital Outlay	148,681	150,254	265,000	200,000	(65,000)
Interdepartmental Charges	1,486,962	2,060,751	2,803,221	2,745,207	(58,014)
Total Expenditures	\$21,315,438	\$22,136,718	\$25,332,884	\$25,153,535	(\$179,349)
Revenues					
Other Direct Revenue	189,646	243,613	46,000	46,000	0
State & Federal Revenue	0	25	30,000	15,000	(15,000)
Indirect Revenue	22,330,607	22,692,972	25,800,358	25,811,872	11,514
Total Revenues	\$22,520,253	\$22,936,611	\$25,876,358	\$25,872,872	(\$3,486)
Tax Levy	(\$1,204,815)	(\$799,893)	(\$543,474)	(\$719,337)	(\$175,863)
Personnel					
Full Time Pos (FTE)	50.00	52.00	52.00	52.00	0.00
Overtime \$	252,627	338,755	152,842	154,323	1,481
Seasonal/Hourly/Pool	0	0	0	0	0



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL PROJECTS



MILWAUKEE COUNTY
**DEPARTMENT OF
 TRANSPORTATION**

2026 CAPITAL PROJECTS

COUNTYWIDE VEHICLE & EQUIPMENT REPLACEMENT, 93 ITEMS TOTALLING \$7,203,000M

DEPT	DESCRIPTION	COUNT	AMOUNT
PARKS	11' Rotary Mower	15	\$1,425,000
	Pickup 4x4 – Dump	10	\$1,300,000
	Fairway Mower	8	\$720,000
	Pickup 4x4 - Utility Body	6	\$510,000
	Compact Tractor	5	\$325,000
	Towable Motor	8	\$200,000
	Pickup 4x4	3	\$195,000
	16' Rotary Mower	1	\$140,000
	Dual Pickup Utility Body	1	\$95,000
	Sedan 4 Door	2	\$80,000
	Pickup 4x4	1	\$60,000
	Crew cab Pickup 4x4	1	\$55,000
	Parks Total		61

DEPT	DESCRIPTION	COUNT	AMOUNT
SHERIFF	Squad Car – SUV	11	\$1,188,000
	Sedan 4 door	13	\$520,000
Sheriff Total		24	\$1,708,000
ZOO	Minivan	2	\$80,000
	Utility Vehicle	1	\$50,000
Zoo Total		3	\$130,000
BHD	Handicap Accessible Van	1	\$80,000
	Sedan 4 Door	1	\$35,000
BHD Total		2	\$115,000
DAS – FMD	Cargo Van	1	\$60,000
DAS – FMD TOTAL		1	\$60,000
DHHS	SUV – 4 x 4	1	\$45,000
DHHS Total		1	\$45,000
DISTRICT ATTORNEY	Sedan 4 Door	1	\$40,000
District Attorney Total		1	\$40,000



FLEET MANAGEMENT

Fleet exists to support Milwaukee County departments. Overall fleet costs are largely dependent on departmental need and utilization. As a result, our costs are somewhat fixed. Therefore, we continuously focus on doing more with less, maximizing internal efficiencies, working with users to reduce numbers of underutilized assets.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

Org Unit 560

TRANSIT/ PARATRANSIT

DIVISION PURPOSE

The Milwaukee County Transit System connects the community to jobs, education, and life with essential transit services.

This includes fixed route and paratransit services.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSIT/ PARATRANSIT



55% Reduction in Operator Assaults

Expanded MCTS' internal public safety department, contributing to a 55% reduction in operator assaults. The safety department currently employs 20 officers.

New Enterprise Resource Planning (ERP) System

Implemented an ERP system to enhance management's ability to make data-driven decisions through improved visibility, analytics, and data access.

Hispanic Heritage Bus

Rolled out the first-ever Hispanic Heritage Bus along with a celebration to kick off Hispanic Heritage Month.

Valley Transit WisGo Incorporation

The WisGo system incorporated Valley Transit, now totaling 6 fare collection agencies: Milwaukee, Waukesha, Racine, Oshkosh, Appleton, and Beloit.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSIT/ PARATRANSIT



New Bus Shelters

Installed 25 new bus shelters by year's end, the first new shelters purchased in decades.

New Buses

Added 30 new buses to fleet inventory.

Safe and Sound Week

Hosted inaugural Safe and Sound Week promoting workplace safety, health and well-being

MCTS Excellence Videos & Bus Badges

Attracted national attention with expanded reach of MCTS Excellence videos and Bus Badges.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSIT/ PARATRANSIT



NAMI Training

Partnered with National Alliance on Mental Illness for de-escalation training for all employees

The Hub Launch

Launched a mobile-friendly website providing news, updates and resources for employees

MOVE 2025

Implemented the largest system change since NEXT 2021

Improved Access to Training

Made employee training more streamlined and accessible through the Learning Management System



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

TRANSIT/ PARATRANSIT



BUILD Grant Award

Awarded \$21M BUILD grant for PurpleLine modernization

CMAQ Grant Award

Received \$8M CMAQ grant for bus replacement, traffic signal optimization & public outreach

DWD Grant Award

Awarded \$387,000 WI DWD grant for bus mechanic and operator apprenticeship program

50th Anniversary Celebration

Celebrated MCTS 50th Anniversary with press event, social media and merchandise launch.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

TRANSIT/PARATRANSIT CHALLENGES

Funding challenges are not new to MCTS. Along with the rising cost of services and the depletion of federal COVID-19 stimulus funds, these issues will ultimately have system-wide impacts.

The 2026 budget aims to address some of these persistent structural funding gaps.

Without a sustainable funding structure, public transit in Milwaukee County faces significant risks.



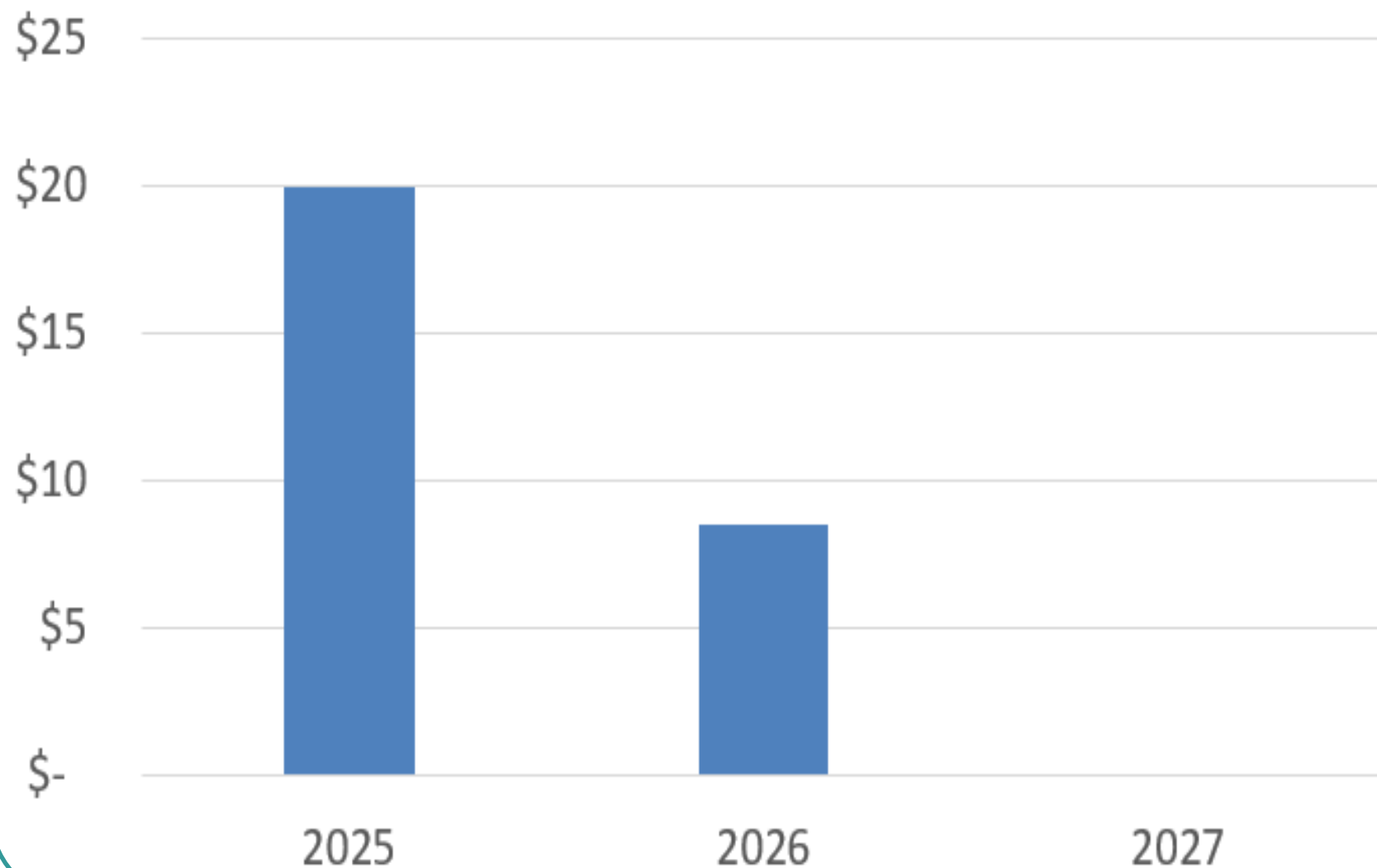


MILWAUKEE COUNTY
DEPARTMENT OF
TRANSPORTATION

FEDERAL RELIEF FUNDS FOR TRANSIT



Projected Use of Remaining ARPA Funds for Transit



\$192 in Direct Federal Support

MCTS received \$192 million of direct federal support under COVID relief bills including CARES, CRRSA, ARPA.

These funds were provided to offset lost and increased costs following the COVID-19 Pandemic

Fiscal Cliff Projected for 2026

MCTS is projected to run out of its remaining ARPA funds by mid-year 2026, creating a \$14M gap

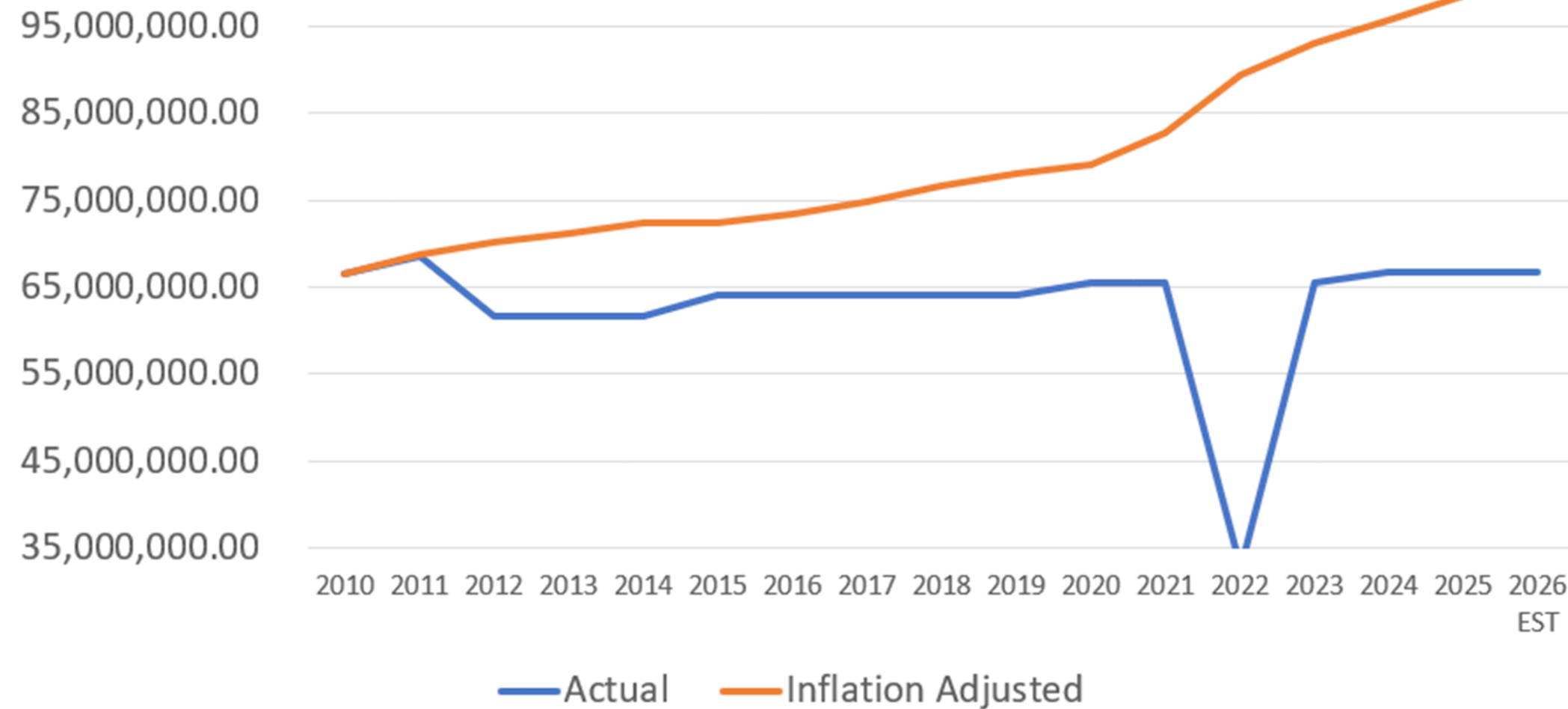


MILWAUKEE COUNTY
DEPARTMENT OF
TRANSPORTATION

STATE MASS TRANSIT ASSISTANCE



State of WI Mass Transit Operating Assistance
Actual State Aids vs Inflationary Scenario



**\$34M
Variance**



MILWAUKEE COUNTY
**DEPARTMENT OF
 TRANSPORTATION**



BUDGET DATA

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Operations Costs	132,560,814	140,948,899	140,686,559	142,252,317	1,565,758
Debt & Depreciation	18,032,635	18,099,283	5,730,225	6,631,098	900,873
Capital Outlay	1,231,036	1,625,991	625,000	900,000	275,000
Interdepartmental Charges	2,977,372	3,003,232	4,538,198	5,907,689	1,369,491
Total Expenditures	\$154,801,857	\$163,677,405	\$151,579,982	\$155,691,104	\$4,111,122
Revenues					
Other Direct Revenue	18,880,325	20,826,538	19,733,618	21,242,510	1,508,892
State & Federal Revenue	109,662,822	87,043,468	106,410,400	110,876,553	4,466,153
Total Revenues	\$128,543,147	\$107,870,005	\$126,144,018	\$132,119,063	\$5,975,045
Tax Levy	\$26,258,710	\$55,807,400	\$25,435,964	\$23,572,041	(\$1,863,923)
Personnel					



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

CHANGES IN 2026

15% BUS SERVICE REDUCTION

A 15% bus service reduction has been developed, minimizing the negative impact to the community. The key criteria for service optimization include ridership, productivity, and demographic factors such as minority status, low income, disabilities, individuals over 65, English proficiency, as well as the jobs and businesses served.

- **6 Routes would be eliminated:**

- 20 (S. 20th), 28 (108th), 33 (Vliet), 34 (Hopkins), 55 (Layton), & 58 (Villard)
 - Make up 5% of all annual ridership combined.

- **5 Routes would be modified:**

- 11 (Hampton) – Turnback at 92nd Street at western end.
- 22 (Center) – Turnback at Humboldt on eastern end.
- 24 (Forest Home) – All buses end at Southridge. No Greendale Trips.
- 80 (6th) – Buses end at Glendale Industrial Park (Green Bay & Florist).
- 88 (Brown Deer) – Turnback at 107th on the western end.

- **Twenty-two individual routes will see their frequencies reduced on weekdays and/or on weekends.**

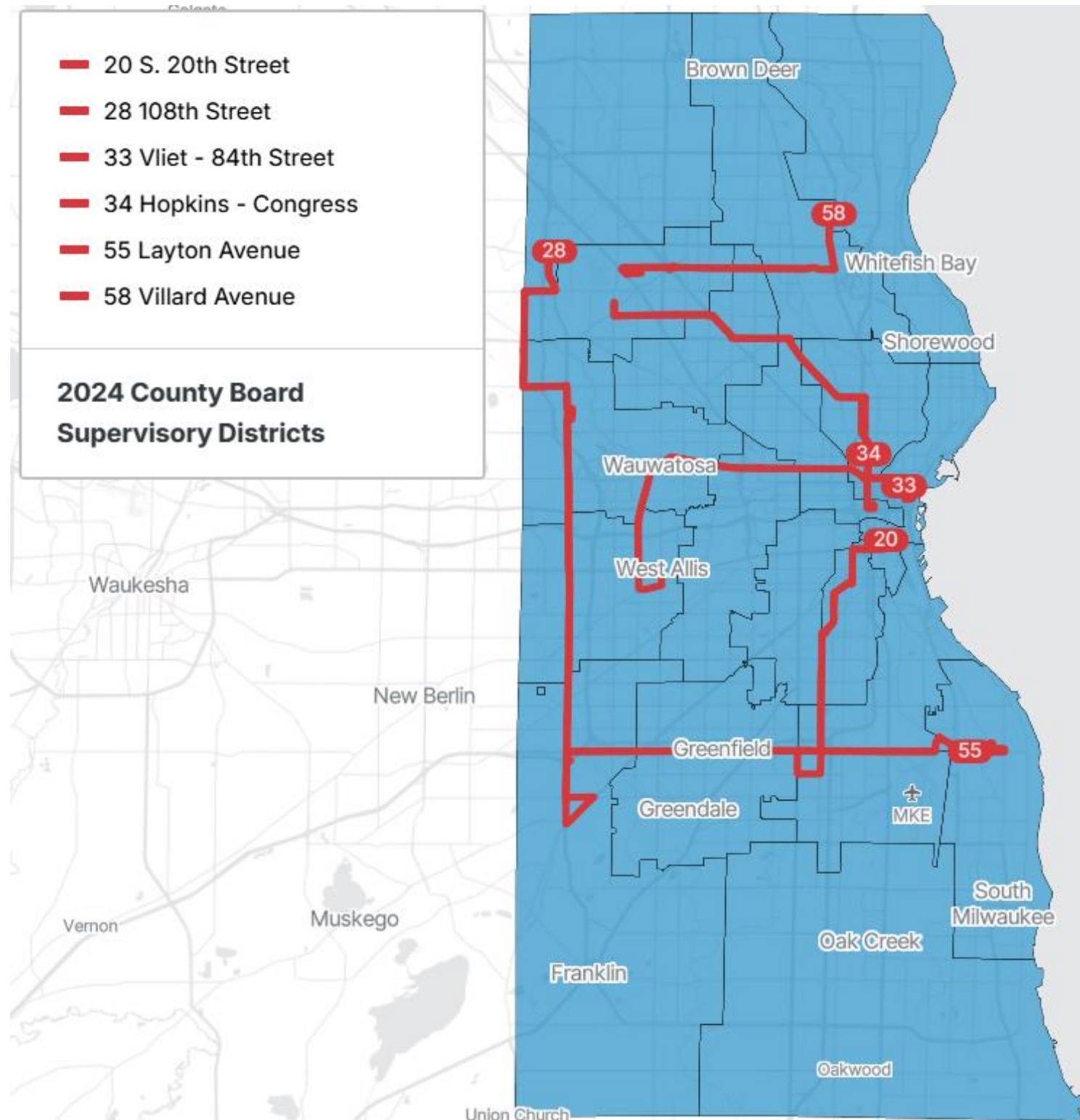
Those routes are:

- Weekday – 11, 12, 14, 22, 31, 51, 53, 57, 60, 63, 80, 88 and Connect 1
- Saturday – 11, 18, 19, 21, 24, 31, 59, 74, 80, 88, GreenLine, PurpleLine & RedLine
- Sunday – 11, 24, 31, 59, 74, 80 & 88.

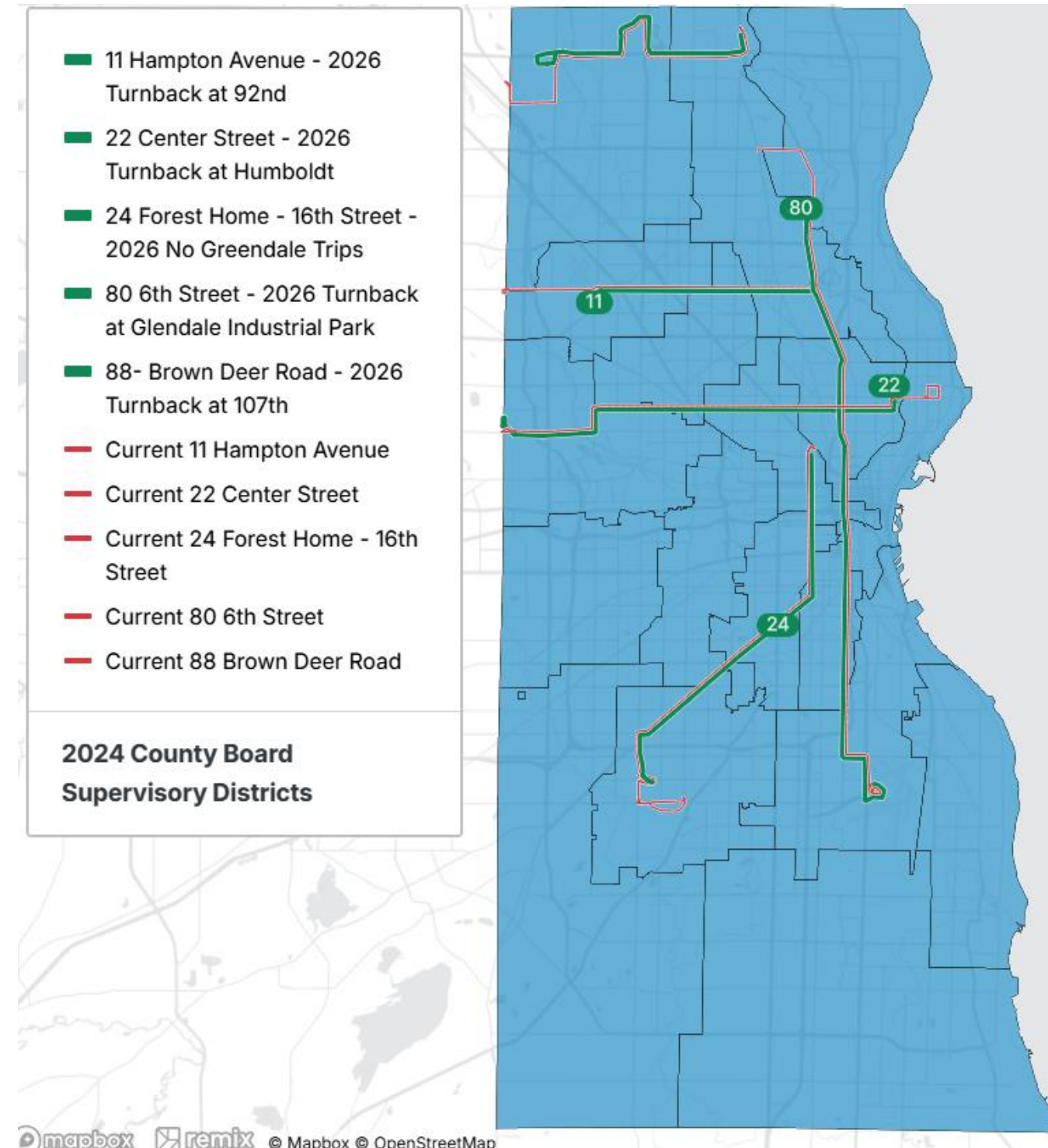


ROUTES ELIMINATED OR MODIFIED

6 Eliminated Routes



5 Modified Routes





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**



CHANGES IN 2026

MCTS AND MCSO ENHANCED SECURITY PILOT

In partnership with the Office of the Sheriff, MCTS will launch a pilot program designed to deter incidents of violence and credible threats on MCTS bus routes. The initiative would deploy Sheriff's Deputies on targeted routes to enhance and supplement safety and security for operators and riders.

FARE ALIGNMENT

A fare increase to \$2.75 will provide additional revenue to avoid more substantial service reduction. The base fare of \$2.00 is the same as it was in 2007.

FARE COMPLIANCE STRATEGY

The bus fare compliance strategy to increase revenue and safety is currently being implemented and further enhancements will be deployed, contingent on funding.

SAME DAY TRANSIT PLUS PILOT PROGRAM SUNSETTING

The Transit Plus Same-Day Pilot program will sunset at the end of January 2026 when we anticipate funding to be exhausted.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2026 CAPITAL PROJECTS





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**



2026 CAPITAL PROJECTS

Design for Replacement of Underground Fuel Tanks – Kinnickinnic Service Garage



TRANSIT/PARATRANSIT

Significant optimization is needed due to the rising cost of service, reduced funding, and the depletion of federal COVID-19 stimulus funds.

Since 2022, MCTS has received approximately \$192 million in dedicated federal COVID-19 relief appropriations to sustain operations. They are projected to be fully exhausted in 2026, which is creating a funding gap for the system.



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

Org Unit 580

MCDOT DIRECTOR'S OFFICE

DIVISION PURPOSE

The Director's Office performs oversight and management of its divisions, as well as the administration of state and federal programs.

In collaboration with its divisions, the Director's Office emphasizes robust working relationships with County departments, municipalities, state and federal agencies, community organizations, and stakeholders.

This collective effort enables the department to deliver a broad range of professional services and technical expertise, all aimed at ensuring the safety and efficiency of the transportation system.





MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

DIRECTOR'S OFFICE



COMBATTING RECKLESS DRIVING

- Adopted Countywide Comprehensive Safety Action Plan (CSAP) in March. Municipal plans are anticipated to be completed this year.
- Launched Phase 2 of Motor Vehicle Collision (MVC) Dashboard.
- Joined leaders from Greendale, Shorewood, South Milwaukee, Wauwatosa, and West Allis to deploy of a series of traffic calming demonstration activities; helping each municipality study proposed improvements and impacts on their streets.
- Continued coordination of Transportation Safety Committee



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

2025 SUCCESSES

DIRECTOR'S OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT

- Hosted media events for the North Shop Ribbon Cutting, the Motor Vehicle Collision Dashboard launch, Public Works Week, adoption of the Comprehensive Safety Action Plan and Demonstration Activities deployment
- Increased Facebook followers by 40%, to more than 1,000
- Created Instagram account, adding more than 900 followers
- Restructured MCDOT website, adding pages for all divisions, Director's Office initiatives, & news
- Initiated monthly employee newsletter
- Launched awareness campaigns, including National Work Zone Awareness Week, Public Works Week, National Preparedness Month, Construction Appreciation Week
- Participated in a variety of community events to promote awareness about the Complete Communities Transportation Planning Project and department services



BUDGET DATA

Category	2023 Actual	2024 Actual	2025 Budget	Requested Budget	2025/2026 Variance
Expenditures					
Personnel Costs	1,127,531	943,989	1,333,208	1,369,401	36,193
Operations Costs	1,617,332	2,007,747	142,603	205,911	63,308
Debt & Depreciation	0	0	0	0	0
Capital Outlay	0	1,417	10,000	2,500	(7,500)
Interdepartmental Charges	(856,572)	(463,362)	(1,085,811)	(1,127,812)	(42,001)
Total Expenditures	\$1,888,292	\$2,489,790	\$400,000	\$450,000	\$50,000
Revenues					
Other Direct Revenue	513,320	445,849	300,000	300,000	0
State & Federal Revenue	873,937	1,668,083	100,000	150,000	50,000
Total Revenues	\$1,387,257	\$2,113,932	\$400,000	\$450,000	\$50,000
Tax Levy	\$501,035	\$375,858	\$0	\$0	\$0
Personnel					
Full Time Pos (FTE)	8.00	9.00	9.00	9.00	0.00
Seasonal/Hourly/Pool	0	0	0	0	0



THANK YOU!



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**



MILWAUKEE COUNTY
**DEPARTMENT OF
TRANSPORTATION**

QUESTIONS?



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