

# OUR CITY OF MADISON



## Metro Transit Budget Overview

Jamie Acton, General Manager

# Our Agency's Operating Budget Overview

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# Our Agency's Operating Budget

As of January 2026, our agency maintains a \$84,551,929 operating budget across # budgeted services:

Service	Operating Budget
Fixed Route	\$75,411,845
Paratransit	\$1,840,000
Bus Rapid Transit*	\$7,300,084
TOTAL	\$84,551,929

# Our Agency's Operating Budget

## 2026 Budget Highlights

### Agency-Wide Changes

- Transfers a 1.0 FTE Transit Employee Relations Assistant and its duties from Metro Transit to the Human Resources department. The position supports bargaining, employee relations, and drug testing. Transfer of the position will improve outcomes related to citywide bargaining and increase consistency in citywide drug testing.
- Includes a General Fund subsidy to Metro of \$25.0 million. (Increase: \$6.5 million).
- Not including the General Fund subsidy, total Metro Transit revenues increased \$592,200, primarily from updated estimates for unlimited ride pass revenues.

### Service: Bus Rapid Transit

- New service added in the 2025 adopted budget. The agency is awaiting Federal guidance on classifying BRT related costs and plans to follow a similar approach within its budget. Metro Transit plans to update its budget allocations by April 2026.

### Service: Fixed Route

- Increases overtime costs to reflect recent trends. (Increase: \$1.3 million)
- Increases electricity budget to align costs with electric bus usage. (Increase: \$697,000)
- Increases liability insurance budget based on expected costs. (Increase: \$600,000)

### Service: Paratransit

- Increases transportation services budget based on cost increases expected from paratransit contracts: (Increase: \$226,500)

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Health &  
Safety

Nh

Neighborhoods  
& Housing

Lt

Land Use &  
Transportation

## Service: Fixed Route

### Service Description

This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs and (2) the repair and maintenance of the Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.

### Activities Performed by this Service

- Transit Service: Provide transit services to Metro's routes on a daily basis.
- Marketing, Advertising, & Community Outreach: Staff the customer support call center and Metro front counter, manage advertising campaigns, and oversee Metro's branding campaign.
- Planning & Scheduling: Schedule Metro's routes, oversee shelter maintenance and improvements, coordinate route detours when necessary, and analyze feasibility of route adjustments.
- Bus & Facilities Maintenance: Service, clean, and repair Metro's fleet of transit coaches.
- Administration & Finance: Oversee general management of the Department and coordinate finances, including management of federal and state grant awards.

### 2025 Total Operating Budget

\$70,906,306



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## Service: Bus Rapid Transit

### Service Description

This service is responsible for the operation and maintenance of all fixed guideway transit improvements, including, but not limited to, vehicle operation, vehicle maintenance, station maintenance, and associated administrative costs.

### Activities Performed by this Service

- Transit Service: Provide transit services to Metro's BRT routes on a daily basis.
- Marketing, Advertising, & Community Outreach: Staff the customer support call center and Metro front counter, manage advertising campaigns, and oversee Metro's branding campaign.
- Planning & Scheduling: Schedule Metro's routes, oversee shelter maintenance and improvements, coordinate route detours when necessary, and analyze feasibility of route adjustments.
- Bus & Facilities Maintenance: Service, clean, and repair Metro's fleet of BRT vehicles and stations.
- Administration & Finance: Oversee general management of the Department and coordinate finances, including management of federal and state grant awards.

### 2025 Total Operating Budget

\$208,088



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## Service: Paratransit

### Service Description

This service provides paratransit services for customers with disabilities in need of transportation services for work, post-secondary education, medical needs, sheltered workshops, and other personal purposes.

### Activities Performed by this Service

- Transportation of Individuals with Disabilities: Through contracted service, provide transit services to individuals with disabilities.
- Planning and Scheduling: Schedule and coordinate rides for clients, perform eligibility assessment for potential clients, and oversee contracted service.

## 2025 Total Operating Budget

\$6,310,771



# Operating Budget by Source

We are an enterprise fund agency. Our operations are funded by a variety of sources, including fares, federal, state, and local.

Source	2026 Budget
Fare Revenue, Advertising, Other	\$13,025,000
State Funds	\$18,500,000
Federal Funds	\$7,850,000
Partner Local Funds	\$12,800,000
Madison Local Funds	\$32,276,929
TOTAL	\$84,551,929

# Our Agency's Capital Budget Overview

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# Our Agency's Capital Budget

## Capital Improvement Plan Overview

Budget Phase: Adopted

	2026	2027	2028	2029	2030	2031
Electric Transit Buses and Charging Equipment	\$14,000,000	\$14,400,000	\$14,850,000	\$15,300,000	\$15,800,000	\$16,590,000
Equipment and Facility Systems	\$445,000	\$460,000	\$480,000	\$495,000	\$510,000	\$535,500
Transit Speed and Reliability Projects	\$490,000	\$510,000	\$530,000	\$550,000	\$570,000	\$598,500

# PROJECT/ PROGRAM



## 2026 Project/Program Capital Budget

\$14,000,000

Project **Transit Buses and Charging Equipment**  
Citywide Element **Land Use and Transportation**

Project # **85001**  
Project Type **Program**

### Project Description

This program is for the replacement of fixed route transit buses with new buses, plus bus system upgrades and charging infrastructure. The program's goal is to maintain an updated and fully functional fleet of vehicles for Metro Transit's fixed route service. Metro typically targets the replacement of 1/12th of the fleet each year to ensure a consistent mix of new and old. This program was formally known as "Electric Transit Buses and Charging Equipment".

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	2,800,000	2,880,000	2,970,000	3,060,000	3,160,000	3,318,000
Federal Sources	11,200,000	11,520,000	11,880,000	12,240,000	12,640,000	13,272,000
<b>Total</b>	<b>\$ 14,000,000</b>	<b>\$ 14,400,000</b>	<b>\$ 14,850,000</b>	<b>\$ 15,300,000</b>	<b>\$ 15,800,000</b>	<b>\$ 16,590,000</b>

# PROJECT/ PROGRAM



## 2026 Project/Program Capital Budget

\$445,000

Project **Equipment and Facility Systems** Project # **14879**  
 Citywide Element **Effective Government** Project Type **Program**

### Project Description

This program includes a variety of equipment needed to support Metro's maintenance unit. This includes, but is not limited to, tools, vehicles for field staff, maintenance equipment such as forklifts and floor scrubbers, and small-scale building system repairs such as heating units and generators. Expenditures are based on a Transit Asset Management (TAM) plan which Metro is required to maintain as a recipient of Federal funding.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	222,500	230,000	240,000	247,500	255,000	267,750
Federal Sources	222,500	230,000	240,000	247,500	255,000	267,750
<b>Total</b>	<b>\$ 445,000</b>	<b>\$ 460,000</b>	<b>\$ 480,000</b>	<b>\$ 495,000</b>	<b>\$ 510,000</b>	<b>\$ 535,500</b>

# PROJECT/ PROGRAM



**2026 Project/Program Capital Budget**  
\$490,000

Project **Transit Speed and Reliability Projects** Project # **14880**  
 Citywide Element **Land Use and Transportation** Project Type **Program**

**Project Description**

This program includes a variety of small-scale street projects intended to make bus service faster and more reliable or convenient for customers to use. Projects could include, but are not limited to, bus stop changes, dedicated bus lanes, sidewalk connections, new traffic signals, and street geometry changes.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	490,000	510,000	530,000	550,000	570,000	598,500
<b>Total</b>	<b>\$ 490,000</b>	<b>\$ 510,000</b>	<b>\$ 530,000</b>	<b>\$ 550,000</b>	<b>\$ 570,000</b>	<b>\$ 598,500</b>

# AGENCY Additional Budget Resources

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# Upcoming Budget Concerns

The following budget concerns are important for Alders to be aware of:

- Fare Revenue will take time to return after ridership does
- State funding not keeping up with inflation
- Service growth increasing with partners faster than in Madison – may prompt a desire for more of a role in decision making

# AGENCY Budget Resources

- [2026 Adopted Capital Budget](#)
- [2026 Adopted Operating Budget](#)

# OUR CITY OF MADISON



## Stay Connected!

Jamie Acton, General Manager

[jacton@cityofmadison.com](mailto:jacton@cityofmadison.com)

(608) 266-4904

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