

2026



Legislative Reference Bureau

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DPW – ADMINISTRATIVE SERVICES DIVISION



2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Thursday, October 16, 2025

DPW – Administrative Services Division

\$4,068,897

Proposed 2026 Budget

+\$29,407

Overall Change from 2025

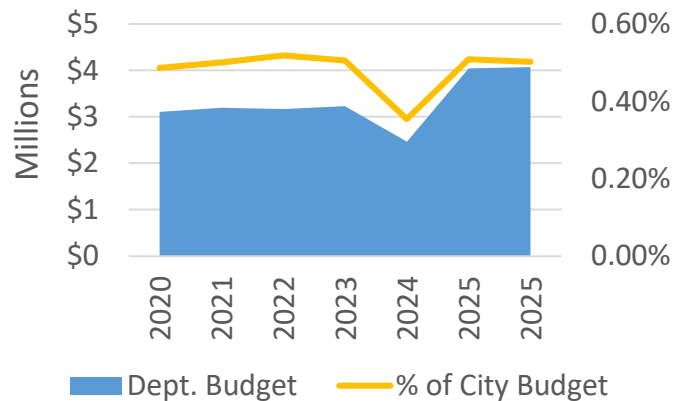
-\$390,015

Difference from Requested

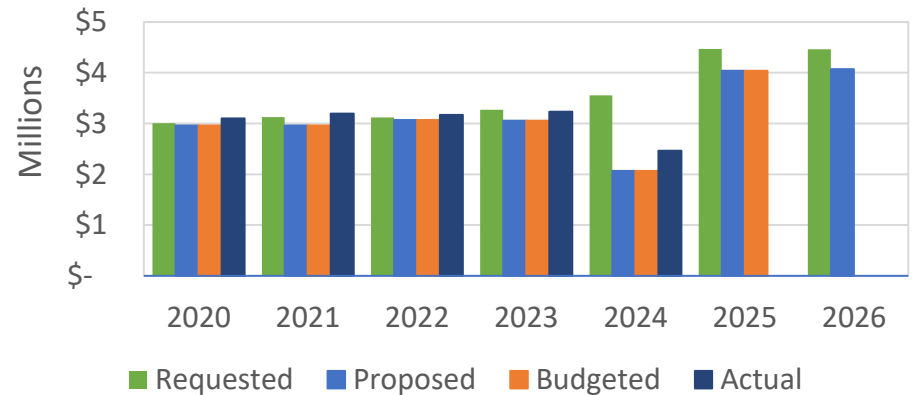
\$4,458,912

Requested 2026 Budget

Total Departmental Budget



Comparative Funding



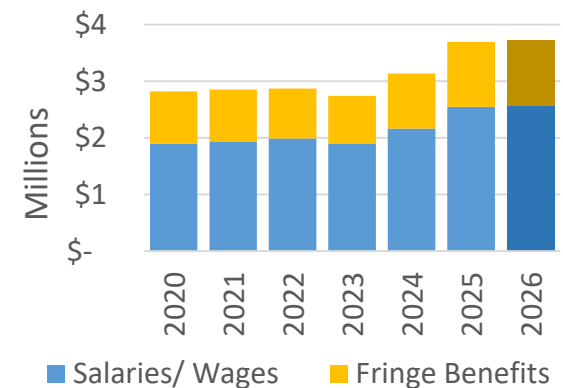
Levy Departmental Budget Appropriation by Category

Salaries/Wages Fringe Benefits Operations Equipment Special Funds

\$2,568,205 \$1,155,692 \$345,000 \$0 \$0

63% 28% 9% 0% 0%

Personnel Budget



DPW – Administrative Services Division

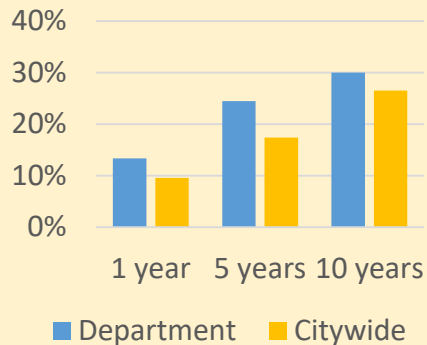
+\$20,281

Change in Salaries and Wages
from 2025 Budget.

\$0

Change in operations
from 2025 Budget.

Retirement Eligible



■ Department ■ Citywide

+1

Change in Positions

+2%

% Change in Positions

1

Current Vacancies

0

Voluntary Separations
In 2025

Staffing Update

The 2026 Proposed Budget adds one additional position to the Department:

Units	Position Title	Salary
1	Financial Services Director	\$128,737

The new Financial Services Director is intended to help consolidate and streamline business processes, serving as the new head of all budget and financial matters for DPW.

The Proposed Budget also reclassifies one position:

Units	Position Title	Pay Range
1	Permits and Communications Specialist	2JX

The reclassification adjusts the 2025 pay range from 2FX to 2JX.

Staffing Vacancies

The department has one vacancy:

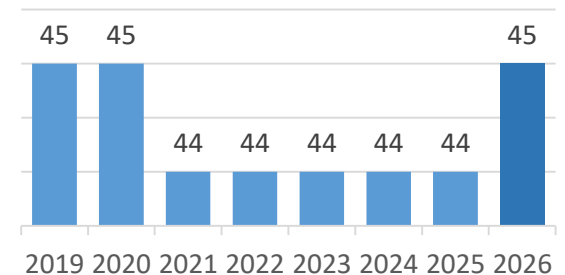
Units	Position Title
1 of 1	Civil Engineer II

This position has been vacant for 4 months. The position has been posted externally; the Department has begun the interviewing process.

487

Total years of staff experience in
DPW – Administrative Services

Department Positions



25%

Share of City contracts going to SBE program participants to date in 2025.

\$0

Capital Improvements funding for DPW-Admin in 2026.

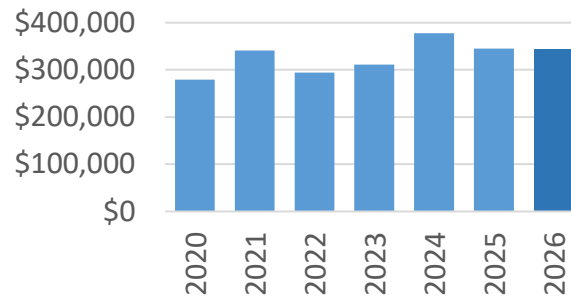
40%

Share of contracted hours worked by RPP participants to date in 2025.

+7%

Increase in work days lost to injury from 2023 to 2024.

Operating Expenditures Budget



Equipment Budget



Revenues

Licenses	\$12,000
Special Event Permits	\$243,000
Misc. DPW Admin Permits	\$12,000
Misc. DPW Permits	\$220,000
Service Charges	\$1,641,000
Use of Streets-Excavating Permits	\$2,805,000
Total	\$4,933,000

Special Purpose Accounts

There are no Special Purpose Accounts for this department in the 2026 Proposed Budget.

Grants

There are no grants to list for DPW-Admin in 2026.

Capital Programs and Projects

There are no Capital Improvements funded for DPW-Admin in 2026.

Key Performance Measures

Measure	2023 Actual	2024 Projected	2024 Actual	2025 Planned	2025 Actual (YTD)
Workdays Lost to Injury	8,181	7,000	8,754	6,500	3,047
% of Contracts Going to Small Business Enterprise Program Participants	25%	25%	25%	25%	25%
% of Contracted Hours Worked by Residential Preference Program Participants	39%	40%	40%	40%	40%

Transportation Roadbuilding Advancement Certified Apprenticeship Program

Placed 6 young adults into positions in DPW Infrastructure – Streets.

Seizing Federal Opportunities

Utilized the Workforce Innovation and Opportunity Act to place 6 young adults in general labor positions across DPW, primarily DPW Infrastructure – Streets, Sewers, and Electrical Services.

Intergovernmental Collaboration

Worked with Employ Milwaukee and other City Departments to offset salary and training costs associated with Commercial Driver's Licenses and classroom and on-the-job instruction/learning.

Special Funds

There are no special funds for DPW-Admin in the 2026 Proposed Budget.