

2026



Legislative Reference Bureau

www.milwaukee.gov/lrb



DPW – FLEET SERVICES



2026 Proposed Plan and Executive Budget Review

Prepared by: Kathleen Brengosz, Legislative and Fiscal Services Specialist

Budget Hearing: 10:00 am on Thursday, October 16, 2025

DPW – Fleet Services

\$33,708,121

Proposed 2026 Budget

+\$766,437

Overall Change from 2025

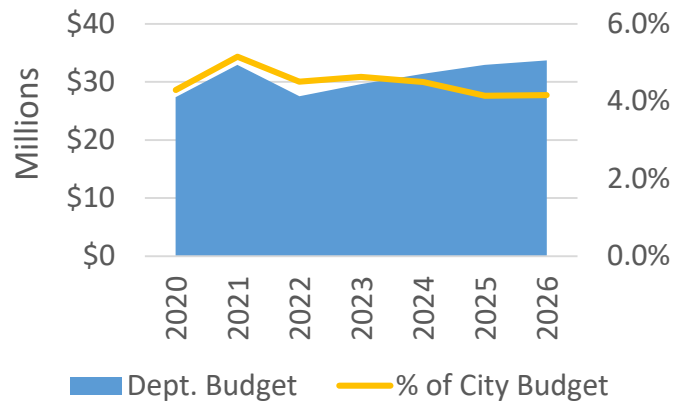
-\$1,795,324

Difference from Requested

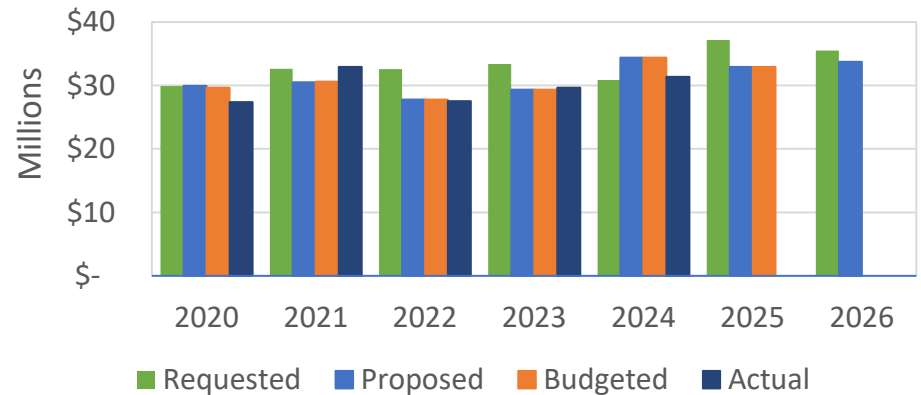
\$35,503,445

Requested 2026 Budget

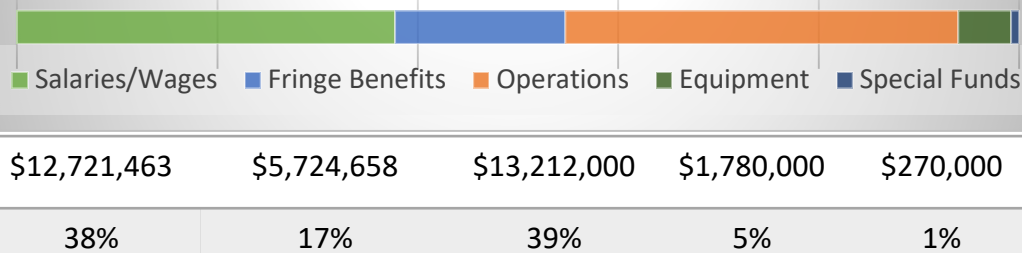
Total Departmental Budget



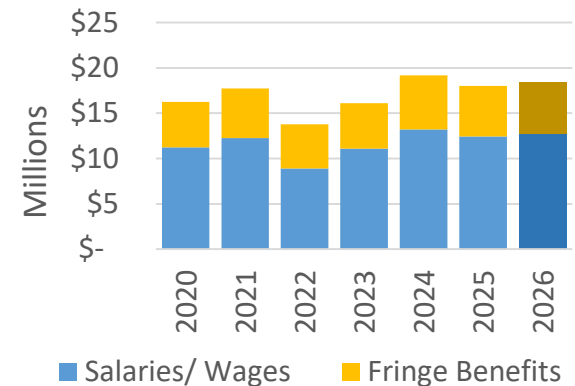
Comparative Funding



Levy Departmental Budget Appropriation by Category



Personnel Budget



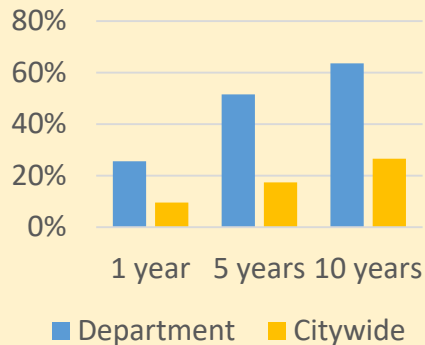
+2.3%

Change in Salaries and Wages
from 2025 Budget.

+\$286,100

Change in Salaries and Wages
from 2025 Budget.

Retirement Eligible



0

Change in Positions

0%

% Change in Positions

20

Current Vacancies

4

Voluntary Separations
In 2025

Staffing Update

New Positions

Position	#
Fleet Business Ops Manager	1
Program Assistant III	1
Vehicle Service Technician 4	2
Garage Coordinator	3
Fleet Demolition Manager	1

Eliminated Positions

Position	#
Fleet Oper. & Training Manager	1
Welder 4	1
Garage Custodian	3
Special Equipment Operator II	1
Program Assistant I	1
System Integration Project Leader*	1

Net Change in Positions 0

*The System Integration Project Leader position was moved to DPW-Operations Admin.

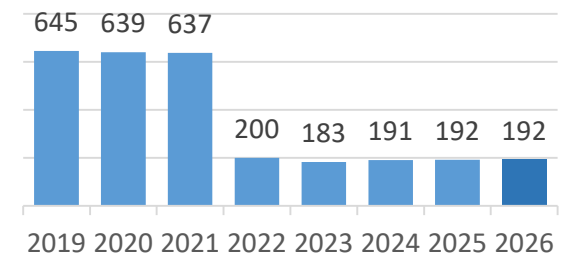
Staffing Vacancies

There are 24 vacancies in 10 titles, up from 16 vacancies in 7 titles at this time last year.

Position (Authorized)	#
Fleet Operations Supervisor (2)	1
Fleet Repair Manager (1)	1
Fleet Repair Supervisor (5)	1
Driving Training Instructor (2)	2
Inventory Control Assistant 2 (9)	1
Vehicle Services Technician (54)	2
Garage Custodian (3)	1
Equipment Operator (44)	10
Special Equip. Operator II (15)	4
Welder 4 (5)	1*

*Position eliminated in 2026 Proposed Budget

Department Positions



\$180,000

Funding proposed in DPW's operating budget for the replacement of electric vehicles.

50

Target number of structures to be demolished by DPW-Fleet personnel in 2025. An additional 40 structures will be demolished by contractors.

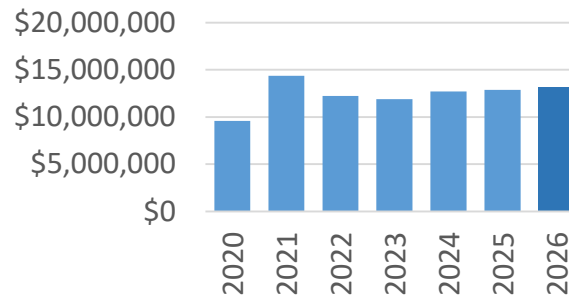
\$4.7 million

Amount of funding proposed for the Energy operating account, a decrease of \$750,000 from the 2025 Budget and an increase of \$1.1 million from 2024 actual expenditures.

5,076

Number of pieces of equipment operated and maintained by DPW-Fleet Services.

Operating Expenditures Budget



Revenue

The 2026 Proposed Budget includes \$2,220,000 of revenue for DPW-Fleet Services, a decrease of \$250,000 from 2025.

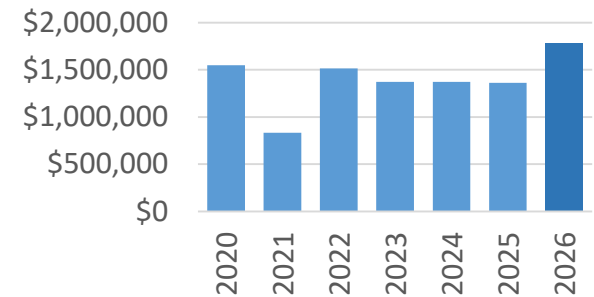
In 2026, a \$3.8 million transfer from the Stormwater Management Fee is proposed for the purchase of heavy equipment.

Any revenue realized from the auction or sale of scrapped equipment goes into the General Fund.

Grants

The department does not expect any grants to be received in 2026.

Equipment Budget



Special Purpose Accounts

This department has no special purpose accounts.

Capital Programs and Projects

This 2026 Proposed Budget provides \$10 million of capital funding for the purchase of Major Capital Equipment, an increase of \$1.85 million from 2025.

6 Years

The aggregate average “best practice” age of all fleet vehicles.

12.4

Average age in years of equipment used in Snow & Ice operations.

17

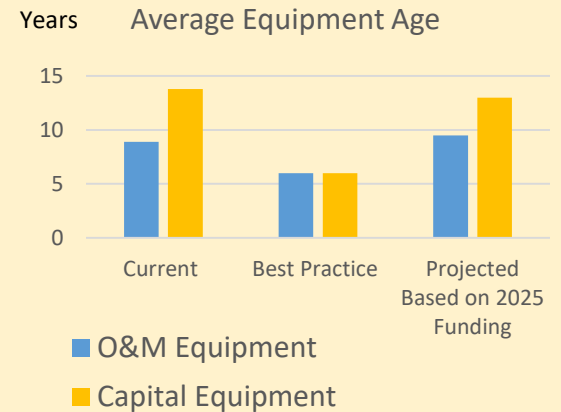
Number of electric charging stations available for City vehicles.

500

Average gallons of fuel saved annually per vehicle for Police Hybrid Interceptors.

New Fleet Business Operations Manager Position

This new position will oversee Fleet’s business operations. It will oversee the Dispatch Operations section functions of scheduling equipment and operators, the training and testing of operators, and emergency response operations. The position will also help execute initiatives and design, test and scale solutions.



In-Service Rates

When new vehicles are not funded or are not available in a timely manner, the fleet ages and needs more repairs. This results in a lower in-service rate.

A declining in-service rate requires the retention of older “spare” vehicles to ensure that vehicles are available for ongoing operations. This can cause the size of the fleet to creep up and increases overall fleet costs because spare vehicles have preventative maintenance and general repair costs that must be funded even if the vehicles are not used on a regular basis.

	2020	2021	2022	2023	2024	2025 YTD	2026 Planned
Light Equipment	90%	90%	88%	89%	90%	91%	85%
Heavy Equipment	94%	94%	88%	89%	87%	88%	85%
Police Equipment	91%	91%	87%	87%	92%	93%	85%

Vehicle Charging Stations

The installation of charging stations will be a significant challenge and a limiting factor in the electrification of the City's fleet. DPW is working with the Environmental Collaboration Office to develop a city-wide plan for electrification.

DPW is evaluating EVs to establish operational criteria and support the larger electrification effort.

Fuel Savings

Based on current fuel prices, each CNG packer delivers annual fuel savings of approximately \$1,450.

Hybrid Police Interceptor vehicles achieve 50% better fuel economy than comparable vehicles and a reduction in greenhouse gas emissions of over 30%.

Typically, electric vehicles are stand-alone models rather than optional powertrains on existing models. This makes direct comparisons of fuel savings difficult.

Apprentice Program

DPW-Fleet continues to host one Youth Apprentice. 2026 will be the second year of the 2-year program.

Alternative Fuel Vehicles

CNG

CMAQ grants pay for 80% of the marginal cost of purchasing compressed natural gas (CNG) engines for new refuse packers. Due to long-term facility costs and operational risk associated with only having 2 CNG refueling stations, DPW does not plan to purchase additional cars or cargo vans powered by CNG.

Hybrids

MPD has received all hybrids ordered in 2024 and has placed an order for 28 hybrids in 2025, all of which are expected to be delivered before the end of the year. MPD intends to order 28 more hybrid patrol vehicles for 2026.

Electric Vehicles

The number of EVs purchased will depend upon what vehicles are offered by manufacturers. Because of the elimination of the \$7,500 federal tax credit and weak consumer demand, manufacturers have scaled back or cancelled investments in the introduction and production of EV models. DPW is monitoring the market and will continue to evaluate available options.

DPW is focusing its electrification efforts on light-duty vehicles. There is currently no viable path forward for electrification of heavy-duty vehicles.

Type	Current Units	Units by 12/2025	Avg Payback	Marginal Cost
CNG Packers	90	90	8 years*	\$55,000
CNG Cars	2	2	9+ years	N/A
CNG Cargo Vans	4	4	-	N/A
Hybrid Light Vehicles	20	20	Varies	Varies
Hybrid Police Interceptors	83	108	2 years	\$3,500
Electric Vehicles	38	38	Varies	Varies

**The average payback period for CNG packers represents the time required to break even on the non-grant-funded portion of the marginal cost. Without grant funding, the average payback period would be 36 years.*