

2026



Legislative Reference Bureau

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DPW – INFRASTRUCTURE SERVICES DIVISION



2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 10:00 am on Wednesday, October 15, 2025

\$52,806,892

Proposed 2026 Budget

-\$1,213,902

Overall Change from 2025

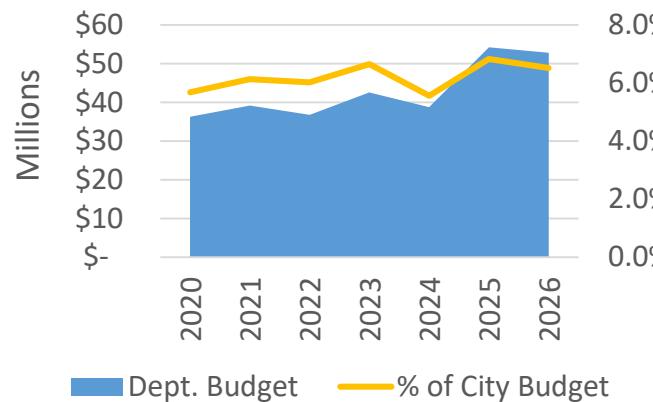
-\$2,670,935

Change from Requested

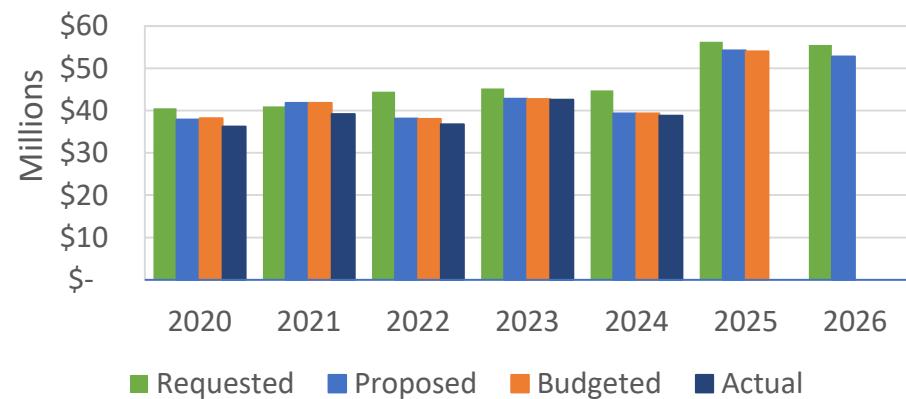
\$55,477,827

Requested 2026 Budget

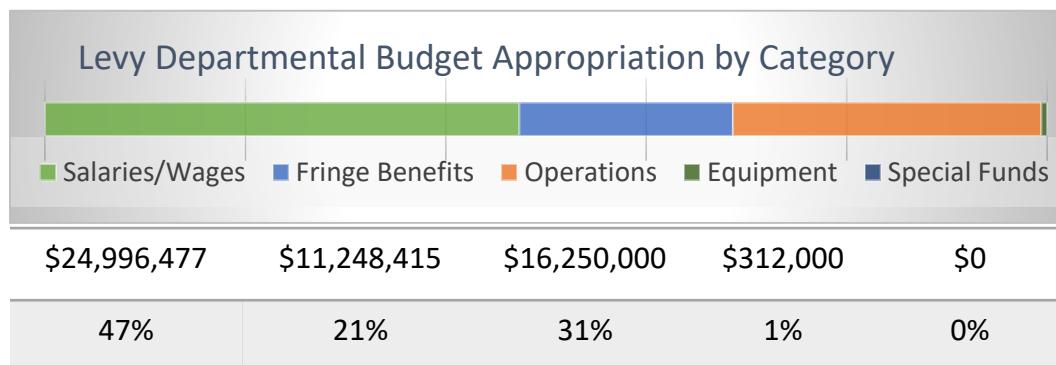
Total Departmental Budget



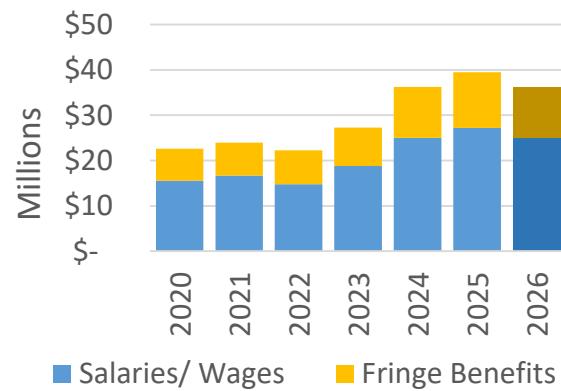
Comparative Funding



Levy Departmental Budget Appropriation by Category



Personnel Budget

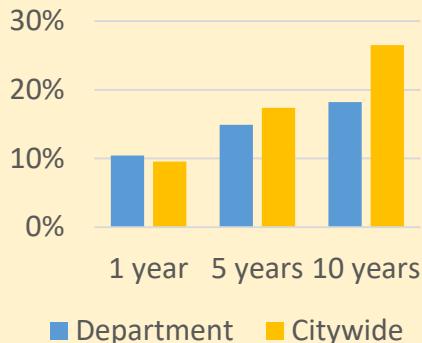


-8%

Change in Salaries and Wages from 2025 Budget.

-\$2,080,622

Change in Salaries and Wages from 2025 Budget.

Retirement Eligible**-12**

Change in Positions

-1.5%

% Change in Positions

122

Current Vacancies

29

Voluntary Separations In 2025

New Positions

Position	#
Human Resources Analyst Senior	1
Civil Engineering IV	2
Civil Engineering III	1
Civil Engineering II	5
Public Works Inspector 2	2
Senior Transportation Planner	2
GIS Developer Senior	1
GIS Analyst	1

Eliminated Positions

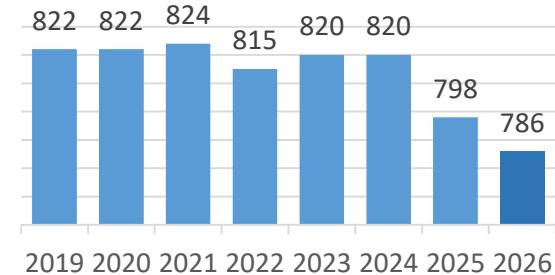
Position	#
Mgmt. Civil Engineering Sr.	2
CADD & GIS Technician 2	2
CADD & GIS Technician 3	2
Engineering Tech V	2
Engineering Tech IV	9
Engineering Tech II	1
Municipal Services Electrician	4
Electrical Worker	2
Custodial Worker II	2

Net Change in Positions**-12****Staffing Vacancies**

The department has 122 vacancies in 41 different titles compared to 152 vacancies in 47 titles at this time last year. Five titles represent 40% of the vacancies:

Position (Authorized)	Vacant
Electrical Services Laborer 1 (56)	19
Muni Services Electrician (79)	9
Infrastructure Repair Worker (41)	8
Engineering Tech IV (8)	7
Custodial Worker 2 (11)	6

The 2026 Proposed Budget continues the department's transition from Engineering Technician positions to Civil Engineering positions.

Department Positions

\$2,750,000

Amount of additional revenue included in the Proposed Budget that is related to the proposed \$10 increase in the Vehicle Registration Fee.

9.7

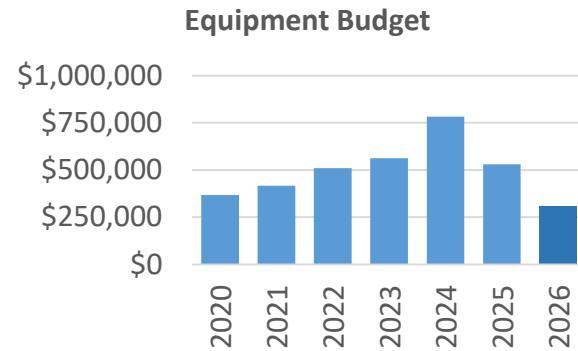
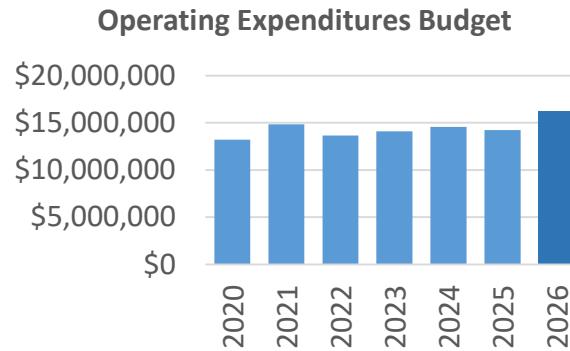
Miles of additional protected bicycle lanes planned for 2026.

\$24 million

Minimum expected cost of the new Municipal Services Building.

+3.7%

Proposed change in the Street Lighting Fee for 2026.



Revenue

	2025	2026
Charges for Service	\$4,111,000	\$4,090,000
Facilities Rent	\$382,000	\$386,000
MVR Fee	\$9,000,000	*\$11,750,000
Street Lighting Fee	\$9,922,000	\$10,308,000
Total	\$23,515,000	\$23,784,000

*Includes \$2.75 million of unrecognized revenue. Revenue recognition is contingent upon Council action.

Special Purpose Accounts

This division has no special purpose accounts.

Grants

	2025	2026
Major Bridge	\$17,184,000	\$400,000
Major Street	\$11,323,732	\$57,000,000
Total	\$28,507,732	\$57,400,000

Capital Programs and Projects

	2026 Proposed	6-Year Request
Infrastructure	\$144,405,000	\$981,063,938
Buildings	\$10,600,000	\$59,720,000
Total	\$155,005,000	\$1,000,783,938

69

Proposed number of High Impact paving projects for 2026.

6

Trainees assigned to DPW as part of the YouthBuild Pre-Apprenticeship Program in 2025. Between 5 and 10 are expected in 2026.

\$169,560

Small cell revenue projected for 2026, based on \$270 per site for 628 sites.

62

Citywide average Pavement Quality Index Score from the degradation model following the 2022 pavement condition survey. Scores between 45 and 65 are considered “fair”.

Capital Programs – Core Infrastructure

Major Bridge Program	\$8,800,000
Bridge Program – Local	\$4,500,000
Major Streets	\$68,500,000
Local Streets	\$8,700,000
High Impact Paving	\$8,000,000
Alley Reconstruction	\$1,350,000
Sidewalk Replacement	\$1,875,000
Street Lighting	\$11,900,000
Traffic Control Facilities	\$4,100,000
Uncollectible Knockdowns	\$3,500,000
Multimodal Transportation	\$1,400,000
Bike Infrastructure	\$750,000
Underground Conduit	\$1,450,000
Electrical MH Reconstruction	\$1,300,000
Lead Service Line Repl.	\$17,580,000
	\$144,405,000

Capital Programs – Buildings and Facilities

Facilities Exterior Program	\$1,800,000
Facilities Systems Program	\$2,000,000
Facilities Interior Program	\$0
Facilities Security Program	\$250,000
Environmental Remediation	\$150,000
ADA Compliance Program	\$500,000
Space Planning & Engineering	\$900,000
MKE Plays	\$500,000
City Hall Chiller Replacement	\$500,000
Municipal Services Building	<u>\$4,000,000</u>
	\$10,600,000

Contracting Challenges

The department expects a continuation of the shortage of paving, electrical and specialty contractors. It is not clear if tariffs will ultimately have an impact on the cost of materials for City projects.

New Municipal Services Building

Funding has been included for the construction of a new Municipal Services Building to replace the facility at 1540 W. Canal Street. The City currently has \$9.4 million in insurance proceeds from the Material Recovery Facility settlement. An additional \$4 million is proposed for 2026. The total cost of the facility is expected to be more than \$24 million. Additional capital funding is expected to be provided in the 2027 Budget.

A site for the new facility has not been identified.

Vehicle Registration Fee

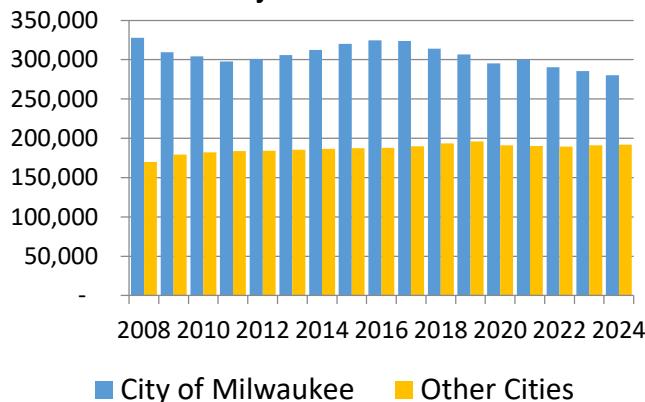
The 2026 Proposed Budget includes a \$10 increase in the Vehicle Registration Fee (VRF). \$2.75 million of additional revenue related to the fee increase is included in the Proposed Budget.

The VRF is established by City ordinance. The State will implement the fee increase 90 days after the ordinance establishing the new VRF is passed.

The City established a VRF of \$20 in 2008. The fee was increased to \$30 in 2021. Milwaukee County implemented its own \$30 VRF in 2017.

There are approximately 280,000 registered vehicles in the city of Milwaukee. Vehicle registrations in the city have declined each time there has been an increase in the vehicle registration fee.

Milw. County Vehicle Registrations Subject to Wheel Tax



New Planning and Project Development Group

The Multimodal group is being reorganized into a new Planning and Project Development group. "Multimodal" no longer accurately describes the work being performed by the unit. Staff have taken on a stronger role in assisting with design, project outreach, and community conversations for projects being led by other units.

The new unit will add 1 new Civil Engineering IV position, 2 Senior Transportation Planners, and 2 GIS positions.

The intent is to shift the role of initial project identification, outreach and conceptual design to the new Planning and Project Development group for a wider scope of safety and street paving projects over time.

Reorganization of Drafting Services

The staff from the Central Drafting section are being reallocated to other units in Infrastructure Services.

As the department has expanded its use of GIS to modernize and modify its workflows to become more efficient, the delineation between staff who primarily perform paving-related drafting and those who perform electrical-related drafting has become stronger, reducing the benefit of having a centralized drafting unit.

This reorganization will allow drafting staff to work more directly with their engineering designers.

One vacant Management Civil Engineering Senior position was eliminated as part of this reorganization.

Leases

123 N. 25th Street

Tire Shop and Parking Enforcement
\$16,012/Month \$192,144/Year
Entered into April 1, 2003. On April 1, 2013, an agreement was reached to continue on a month-to-month basis.

1900 W. Fiebrantz

Repair facility for Fire Department apparatus and office and vehicle storage for the Milwaukee Opioid Response Initiative (MORI)

5 year lease (3/1/2025 – 02/28/2030)

Year 1 \$382,500

Year 2 \$392,062

Year 3 \$401,864

Year 4 \$411,910

Year 5 \$422,208