

DPW-Infrastructure 2026 Proposed Executive Budget

Mission: Enable the secure and efficient movement of vehicles, bicycles, pedestrians, and data throughout the city



2026 Budget Summary

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	239.54	236.64	-2.90	-1%
FTEs – Other	417.55	413.45	-4.10	-1%
Total Positions Authorized	798.00	786.00	-12.00	-2%
Salaries & Wages	\$ 27,077,099	\$ 24,996,477	\$ (2,080,622)	-8%
Fringe Benefits	12,184,695	11,248,415	(936,280)	-8%
Operating	14,229,000	16,250,000	2,021,000	14%
Equipment	530,000	312,000	(218,000)	-41%
Special Funds	-	-	-	-
Total	\$ 54,020,794	\$ 52,806,892	\$ (1,213,902)	-2%

Core Service Areas

Core Service Area	Operating Budget	Capital Budget	Grant Budget	FTE's
Transportation Infrastructure	\$ 15,741,985	\$ 40,875,000	\$ 50,400,000	247.50
Transportation Operations	20,749,971	39,830,000	-	260.09
Bridges	10,132,509	5,990,000	7,400,000	88.25
Facilities	6,182,427	10,600,000	-	54.25
Total	\$ 52,806,892	\$ 97,295,000	\$ 57,800,000	650.09

Salaries and Positions

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	239.54	236.64	-2.90	-1%
FTEs – Other	417.55	413.45	-4.10	-1%
FTEs – TOTAL	657.09	650.09	-7.00	-1%
Total Positions Authorized	798.00	786.00	-12.00	-2%
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
ARPA Salary Allocation	-	-	-	-
Total Salaries and Wages	\$ 27,077,099	\$ 24,996,477	\$ (2,080,622)	-7.7%

Reorganization & Position Changes

Reorganization of Central Drafting & Records Positions

- ❑ **Goal: Modernize and modify workflows to become more efficient, ongoing focus on moving information into GIS systems to reduce workload, and transfer historically centralized staff to appropriate technical service area**

Positions Changes

- Reduce (5) CADD & GIS Technician to meet budget target
 - Reduce (1) Management Civil Engineer - Senior (Retirement)
 - Move (1) Engineering Technician to appropriate technical service area
 - Move (16) CADD & GIS Technician to appropriate technical service area
- ❑ **Management Civil Engineer - Senior is reduced with planned retirement and duties absorbed by other section managers**
 - ❑ **Vacant CADD & GIS positions reduced to met budget target**
 - ❑ **Greater delineation between paving and electrical drafting duties – benefits of centralized staff reduced**
 - ❑ **Move drafting staff to appropriate technical service area to work directly with engineering designers**

Reorganization & Position Changes

Planning & Project Development - Previously Multimodal

- ☐ Work of Multimodal unit has continued to grow and evolve, while full implementation of Complete Street Policy has resulted in staff across large portions of Infrastructure doing “multimodal” design work
- ☐ Shifting initial project identification, outreach, and conceptual project design to the new Planning & Project Development section

Positions Changes

- Add (1) Civil Engineer IV
 - Add (2) Senior Transportation Planner
 - Add (1) GIS Developer - Senior
 - Add (1) GIS Analyst
-
- ☐ Civil Engineer IV will provide division-wide leadership on technical roadway design consistency, standards, and modernization efforts
 - ☐ GIS & Senior Planner positions expected to serve GIS needs across the division including project coordination, mapping, data tracking, process improvement, and development of public-friendly data presentations

Reorganization & Position Changes

Budget Target & additional changes

- ☐ Adding key positions, converting Technician positions to Engineer positions, and reducing vacant positions to meet budget target

Position Changes

- Add (1) Human Resources Analyst – Senior
 - Add (2) Public Works Inspector II
 - Add (8) Civil Engineer Positions
 - Reduce (12) Engineer Technician IV Positions (1 to Meet Budget Target)
 - Reduce (2) Custodial Workers (Meet Budget Target)
 - Reduce (4) Municipal Services Electrician (Meet Budget Target)
 - Reduce (2) Electrical Worker (Meet Budget Target)
- ☐ More aggressively lowering vacancy rate needs additional HR staff to complete required steps in hiring and onboarding process
 - ☐ Additional Public Works Inspectors added to monitor private contractor circuit replacements
 - ☐ Increasing Civil Engineer positions and reducing Engineering Technician positions to assist with recruiting

Operating, Equipment, & Special Funds

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating	\$ 14,229,000	\$ 16,250,000	\$ 2,021,000	14%
Equipment	530,000	312,000	(218,000)	-41%
Special Funds	-	-	-	-
Total Expenditures	\$ 14,759,000	\$ 16,562,000	\$ 1,803,000	12.2%

Operating Changes

- **+\$2,021,000**
- Cost of construction supplies increase: +\$800K – Poles, light fixtures, & cabinets for electrical services
- Reimburse Other Departments: +\$1,000,000
- Tools, parts, other operating supplies, professional services increase and allocations are based on current need and past expenditures

Equipment Changes

- -\$218,000
- Defer loader, forklift, and vehicle purchases until 2027

❑ Operating allocations are based on past experience and estimated service needs for 2026

Revenues

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Charges for Service	\$ 14,033,000	\$ 14,398,000	\$ 365,000	3%
Miscellaneous	382,000	386,000	4,000	1%
Total	\$ 14,415,000	\$ 14,784,000	\$ 369,000	2.6%

Street Lighting Fee

- **\$10,300,000**
- Increase of +4% or \$386,000
- From \$43.20 to \$44.80 per household

Charges for Services

- **\$4,090,000**
- Increase of -1% or \$21,000
- Street occupation fee's, utility inspections fee's, and utility pavement repairs

Miscellaneous

- **\$386,000**
- Increase of +1% or \$4,000
- Cellular Lease Agreements, Utility Office Rental, & Cafeteria Space Rental

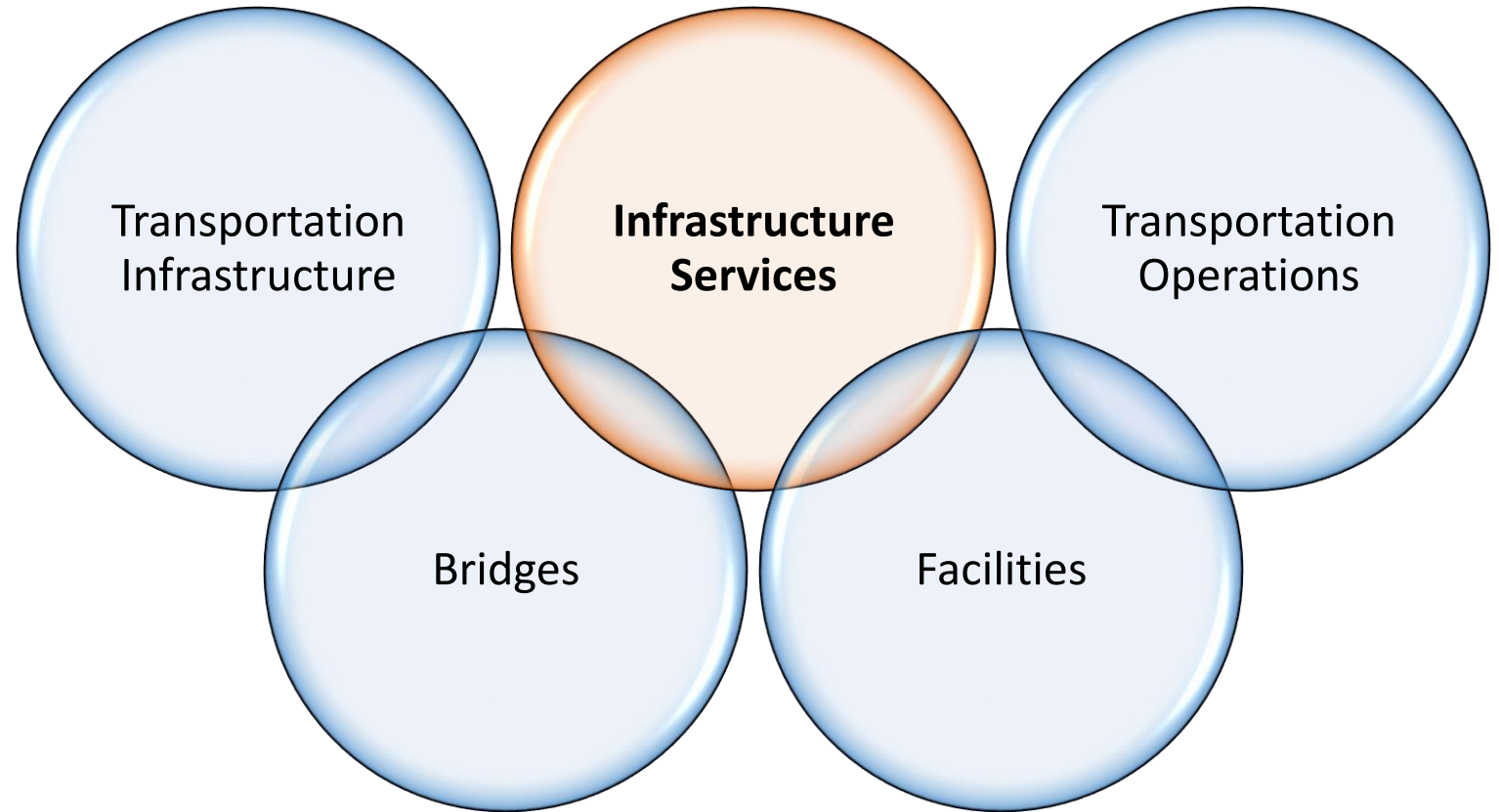
Core Services

Transportation Infrastructure – Design, construct, and maintain the City’s streets, alleys and sidewalks, including leading the implementation of Complete Streets policy

Transportation Operations – Design, construct, operate, and maintain traffic signals, signing and markings, street lighting, and underground conduit systems

Bridges – Design, construct, operate, and maintain the City’s bridges, including moveable bridges. Also provides skilled trades services to efforts in multiple sections.

Facilities – Design, construct, operate, and maintain City Facilities and MKE Parks, including custodial and security services, maintenance of mechanical and electrical building systems, and building capital improvements



Bridge Program

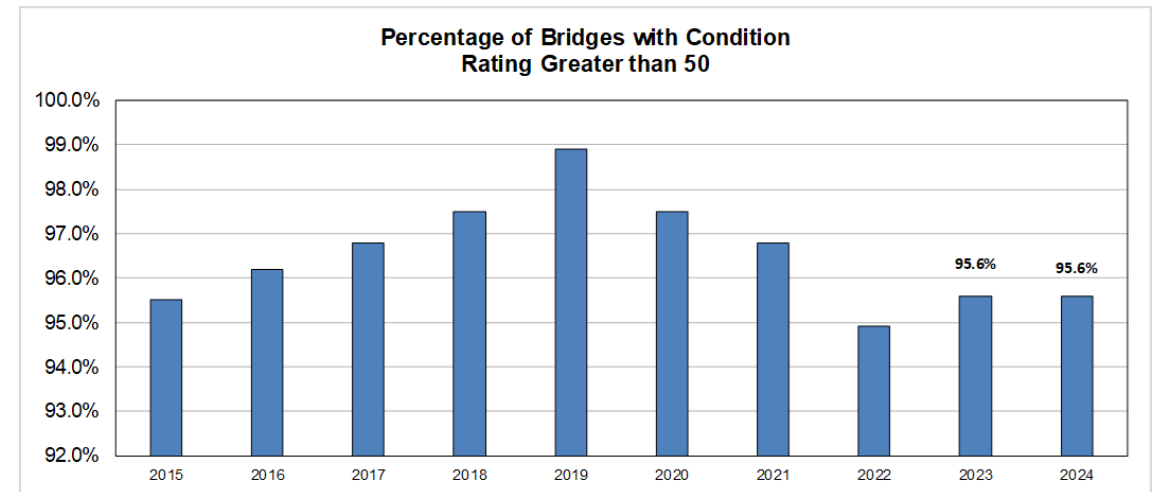
Project	Cash Levy	Borrowing	Assessments	Cash Revenues	Grant & Aid	Total
Bridge Program - Major	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 7,400,000	\$ 8,800,000
Bridge Program - Local	-	4,500,000	-	-	-	4,500,000
Total	\$ -	\$ 5,900,000	\$ -	\$ -	\$ 7,400,000	\$ 13,300,000

Major Bridge Program

- The major bridge program preserves and maintains the cities bridge system by leveraging State & Federal funds
- *2026 will includes the rehabilitation of the Holton Street Viaduct, 16th Street Bascule Bridge, and the Cherry Street Bascule Bridge*

Local Bridge Program

- The local bridge program ensures bridges are maintained, renovated, and reconstructed when State & Federal funding is unavailable
- *In 2026, funding is provided for expansion joint replacement at the 27th street & 16th street viaducts, removal of the 31st street pedestrian bridge, and phase I construction of the Highland Avenue vertical lift bridge*



Sufficiency Rating

- Scale 0 to 100
- Goal = sufficiency rating of 50 or greater on all bridges

Streets Program

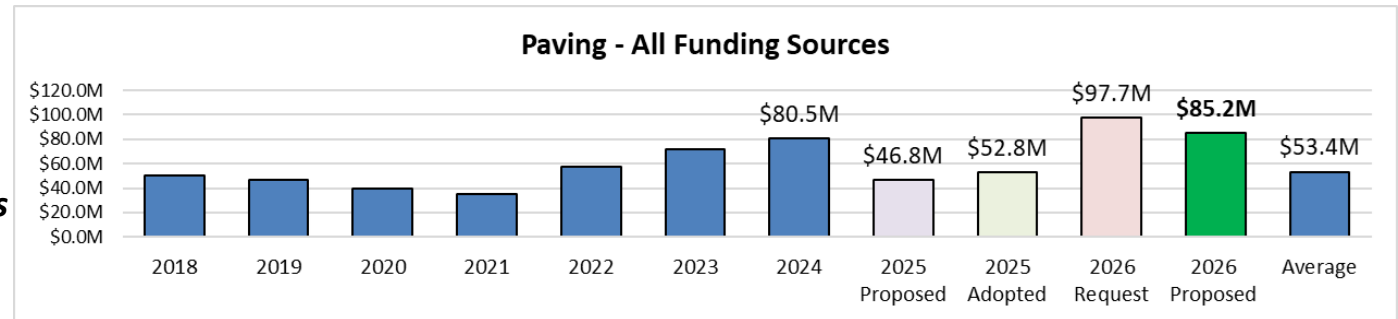
Project	Cash Levy	Borrowing	Assessments	Cash Revenues	Grant & Aid	Total
Paving - State & Federal	\$ -	\$ 17,900,000	\$ 200,000	\$ -	\$ 50,400,000	\$ 68,500,000
Paving - Local Reconstruction	-	7,700,000	1,000,000	-	-	8,700,000
Paving - Local High Impact	-	8,000,000	-	-	-	8,000,000
Total	\$ -	\$ 33,600,000	\$ 1,200,000	\$ -	\$ 50,400,000	\$ 85,200,000

State & Federal Paving Program

- City maintains 1,144 lane miles of major and minor arterials
- Arterials are part of the Federal Aid Transportation System and are eligible for State & Federal funding
- State & Federal funding generally covers 50% of project costs***

Local Paving Program

- City maintains 3,498 lane miles of local streets
- Local streets are generally not eligible for State & Federal funding requiring the city to cover 100% of project costs***



Infrastructure - Street Improvements

Project	Cash Levy	Borrowing	Special Assessments	Cash Revenues	Grant & Aid	Total
New Streets	\$ -	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ 700,000
Alley Reconstruction	-	900,000	450,000			1,350,000
Sidewalks	-	1,500,000	375,000	-	-	1,875,000
Traffic Control Facilities	-	4,100,000	-	-	-	4,100,000
Multimodal Transportation		1,400,000				1,400,000
Conduit & Manholes	-	1,450,000	-		-	1,450,000
Electrical Manholes	-	1,300,000	-	-	-	1,300,000
Bike Infrastructure		750,000	-		-	750,000
Total	\$ -	\$ 11,800,000	\$ 1,125,000	\$ -	\$ -	\$ 12,925,000

Street Improvements

- Traffic Control Facilities, Multimodal Transportation, Conduit & Manholes, & Electrical Manholes are tied to proposed street projects in 2026. Funding for these projects remains similar to 2025.

Alley Reconstruction

- 50% assessable
- 6 to 7 alleys

Sidewalks

- Scattered Site Program = \$1,000,000
- Replaces sidewalk sections that are upheaved by the roots of trees owned by the city
- Quarter Section Program = \$875,000
- Replaces sidewalks needing repair within particular section with the most aged and deteriorated sidewalk

Bike Infrastructure

- Enhance city's bike land and bike trail network

Infrastructure - Street Lighting

Project	Cash Levy	Borrowing	Special Assessments	Cash Revenues	Grant & Aid	Total
Street Lighting	\$ -	\$ 11,400,000	\$ -	\$ 500,000	\$ -	\$ 11,900,000
Street Light Knockdowns	-	3,500,000	-	-	-	3,500,000
Total	\$ -	\$ 14,900,000	\$ -	\$ 500,000	\$ -	\$ 15,400,000

Street Lighting: \$11.9M

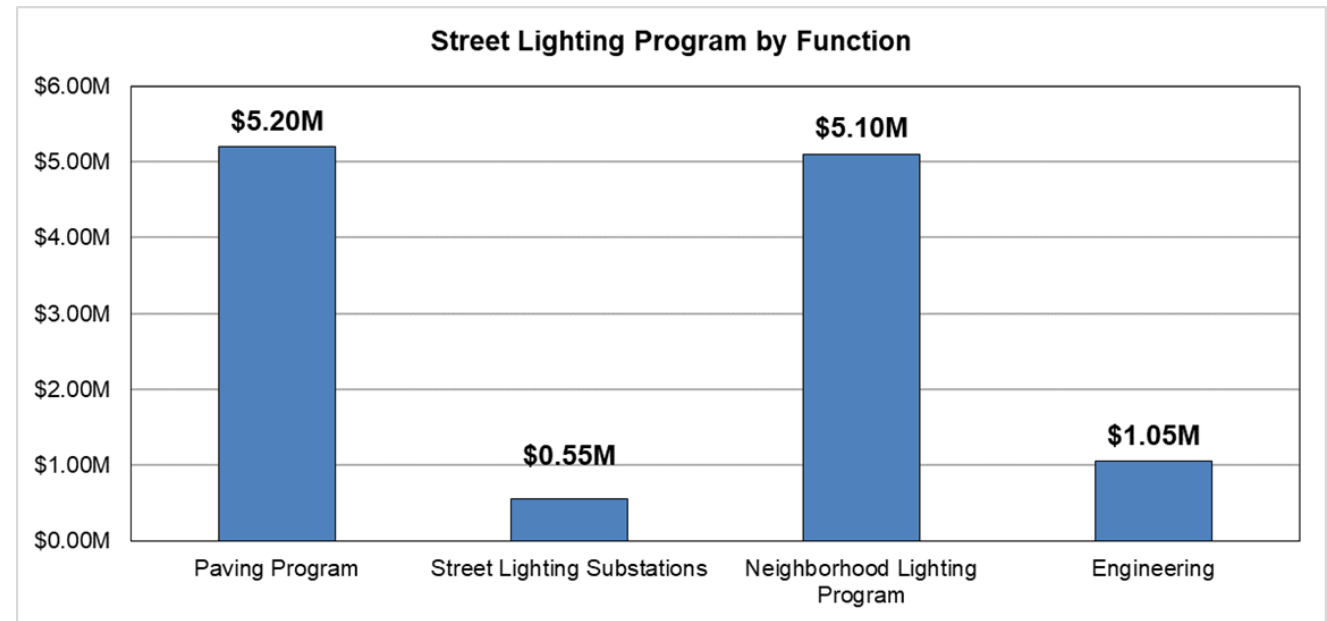
All street lights on multiple circuits are expected to be converted to LED by the end of 2026

- 77,000 Street Lights
- 12,000 units converted to LED in 2026
- Circuits serving 596 fixtures replaced in 2026

Knockdowns: \$3.5M

Funds replacement of street lights and traffic control knockdowns

- Previously charged to the reimbursable fund
- Average knockdown expense = +\$3M



Facilities

Project	Cash Levy	Borrowing	Assessments	Cash Revenues	Grant & Aid	Total
Space Planning	\$ 270,000	\$ 630,000				\$ 900,000
Facility Systems		2,000,000				2,000,000
Environmental Remediation		150,000				150,000
ADA Compliance		500,000				500,000
Facility Exterior		1,800,000				1,800,000
Facility Security		250,000				250,000
Municipal Services Building	-	4,000,000	-	-	-	4,000,000
MKE Plays	-	500,000	-	-	-	500,000
City Hall Cooling system	-	500,000	-	-	-	500,000
Total	\$ 270,000	\$ 10,330,000	\$ -	\$ -	\$ -	\$ 10,600,000

Facilities Capital Projects

- Increase by 49% or \$3.5 million
- Funds space planning, ADA, mechanical (heating, ventilation, air conditioning, and electrical), exterior façade, and building security upgrades
- **Allocations are based on probability and consequences of asset failure, in addition to the costs associated with each project**

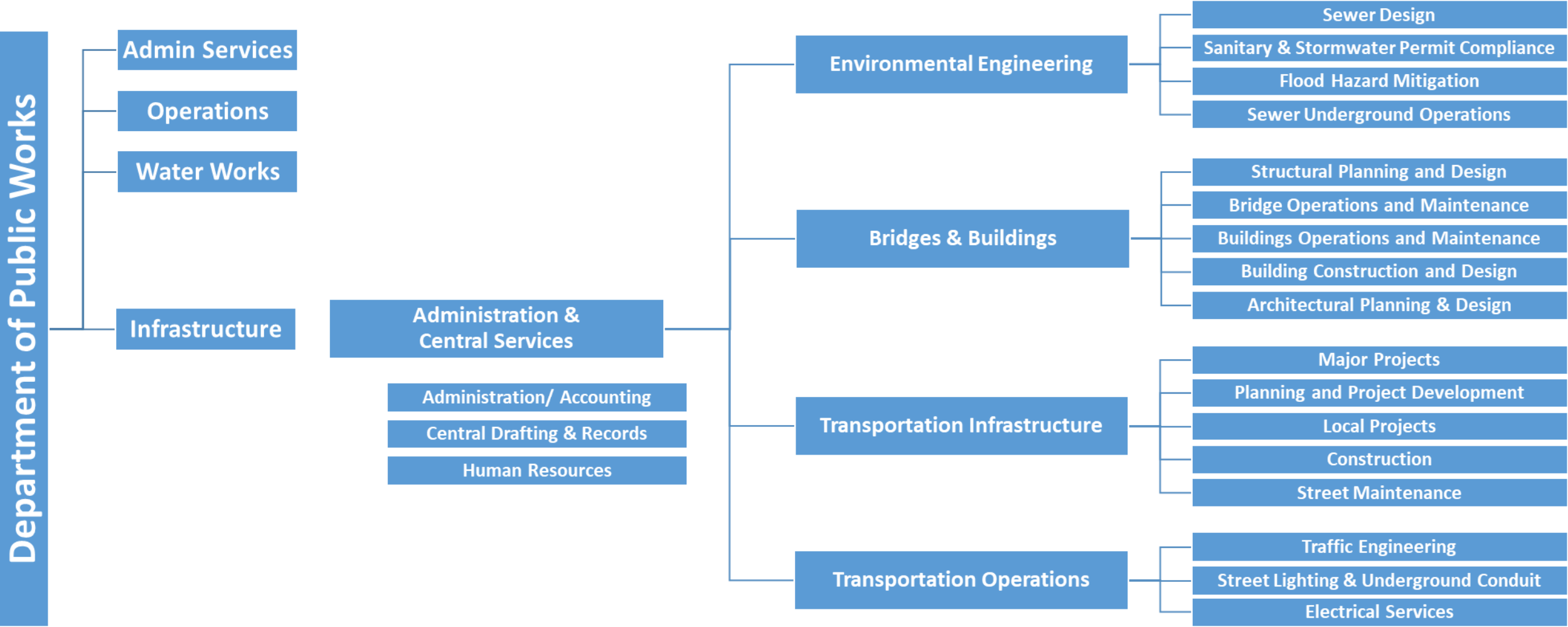
Municipal Services Building

- Estimated cost: At least \$23 million
- Funding over three years: Insurance funds = \$9.4 million, 2026 Borrowing = \$4 million, 2027 borrowing = \$10 million

Key Performance Indicators

Key Performance Indicators	2024 Actual	2025 Projected	2026 Planned
Percentage of bridges with sufficiency rating greater than 50	95.6%	95.6%	95.6%
Miles of Protected Bikeways (Lanes or trails) added	5.30	9.50	9.60
Lane miles of street with useful life improved through local street, major street, and high impact programs	84	100	85
Street lights converted from series to multiple circuitries	557	652	596

Organizational Chart



Department Demographics

Category	Female		Male		Total	%
	Manager	Non - Manager	Manager	Non - Manager		
Black	4.00	31.00	7.00	182.00	224.00	40%
White	3.00	36.00	32.00	195.00	266.00	48%
Hispanic	-	3.00	5.00	44.00	52.00	9%
Asian	-	5.00	1.00	3.00	9.00	2%
American Indian	-	-	-	3.00	3.00	1%
Total	7.00	75.00	45.00	427.00	554.00	100%
Percent	1%	14%	8%	77%		

Resident	405.00	73%
Non-Resident	149.00	27%

Environmental Efforts

2026 Projects or Initiatives

- Bikeway projects
- Traffic Signal Projects
- Transit Priority projects
- Completing street and alley lighting LED Upgrade Program
 - 12,000 units in 2026 proposed budget
- Monitoring of Solar+Battery street lighting pilot
- S. 1st Street depaving and green infrastructure project
- Increased use of permeable pavers in parking lanes and bioswales in paving, traffic calming, and bikeway projects

