

DPW-Operations 2026 Proposed Executive Budget

Mission: Maintain the cleanliness, safety and attractiveness of Milwaukee to enhance the quality of life for citizens, businesses, and visitors



2025 Budget Summary



Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	678.24	667.74	-10.50	-2%
FTEs – Other	67.76	67.26	-0.50	-1%
Total Positions Authorized	780.00	771.00	-9.00	-1%
Salaries & Wages	\$ 45,911,841	\$ 46,233,572	\$ 321,731	1%
Fringe Benefits	20,660,328	20,805,108	144,780	1%
Operating	15,507,411	15,986,670	479,259	3%
Equipment	2,244,700	2,623,500	378,800	17%
Special Funds	23,494,356	22,786,864	(707,492)	-3%
Total	\$ 107,818,636	\$ 108,435,714	\$ 617,078	1%

Core Services

Core Service Area	Operating Budget	Capital Budget	Grant Budget	FTE's
Refuse Services	\$ 49,811,329	\$ 1,724,745	\$ -	318.65
Recycling Services	8,469,246	382,328	1,650,000	74.60
Snow & Ice Services	13,835,588	2,050,025	-	69.77
Forestry Services	24,565,574	7,999,924	261,633	219.06
Fleet Services	11,753,977	2,102,978	-	52.92
Total	\$ 108,435,714	\$ 14,260,000	\$ 1,911,633	735.00

Salaries and Positions



Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	678.24	667.74	-10.50	-2%
FTEs – Other	67.76	67.26	-0.50	-1%
FTEs – TOTAL	746.00	735.00	-11.00	-1%
Total Positions Authorized	780.00	771.00	-9.00	-1%
Salaries & Wages	\$ 45,911,841	\$ 46,233,572	\$ 321,731	1%
ARPA Salary Allocation	-	-	-	-
Total Salaries and Wages	\$ 45,911,841	\$ 46,233,572	\$ 321,731	1%

Administration

- Systems Integration Project Leader (ERP)- Funded 50% capital & 50% O+M

Fleet

- Fleet Business Operations Manager - Add
- Welder 4 - Reduced
- Vehicle Service Technician - Add 2 Reimbursable
- Special Equipment Operator - Reduced
- Equipment Operator III (Raze & Revive) - Reduced

Sanitation

- Equipment Operator - Add 27
- Laborer - Reduce 36

Operating

Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating	\$ 15,507,411	\$ 15,986,670	\$ 479,259	3%
Total	\$ 15,507,411	\$ 15,986,670	\$ 479,259	3%

Tools & Parts

- Increase of \$1,100,000 or 22% (higher prices for parts)
- \$5,600,000 expenditure in 2024

Fuel

- \$4,600,000 - Budget
- Reduction of \$750,000 from 2025
- Allocation based on historical usage and current prices

Vehicle Repair Services

- Increase of \$40,000 or 3% to \$1,700,000
- Repair of police vehicles is continued on a 100% reimbursable bases

Vehicle Rentals

- No change in funding - \$775,000
- Utilized for snow and ice removal services

Equipment

Equipment	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Fleet Services	\$ 1,363,000	\$ 1,780,000	\$ 417,000	31%
Sanitation Services	749,700	689,000	(60,700)	-8%
Forestry Services	132,000	154,500	22,500	17%
Total	\$ 2,244,700	\$ 2,623,500	\$ 378,800	17%

Fleet

- Garbage Packers: \$1,480,000 (O+M = 4 units / Capital = 6 units)
- Electric Fleet Vehicles: \$225,000 (O+M = 4 units & Chargers)
- Fleet Diagnostic & Training Equipment: \$75,000

Sanitation

- Replacement Carts: \$686,700 (13,000 units)
- Front & Rear Load Containers: \$9,000

Forestry

- Mowers & Trailers: \$154,500

Special Funds

Special Funds	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Vacant Lot Management	\$ 2,755,226	\$ 2,566,000	\$ (189,226)	-7%
Illegal Dumping & Clean-Up	800,000	800,000	-	0%
Raze & Revive	558,000	270,000	(288,000)	-52%
Salt	2,753,130	2,705,280	(47,850)	-2%
Waste	16,518,000	16,445,584	(72,416)	0%
Total	\$ 23,494,356	\$ 22,786,864	\$ (707,492)	-3%

Vacant Lot Management

- Mowing cycles - 10
- Snow removal - 47 inches of snow

Raze & Revive

- 50 units In-House
- Tonnage, Fuel, & Equipment

Salt Supply

- 27,000 tons @ \$100.19 delivered
- 18,000 tons stock (45,000 Budget)

Waste Disposal

- 240,000 tons @ \$50.44 per ton
- Recycling Processing, E-Waste, Tire, & Composting

Illegal Dumping

- Continued focus on illegal dumping
- Budget is unchanged for 2026

Revenues



Revenue	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Solid Waste Fee	\$ 48,613,000	\$ 50,555,000	\$ 1,942,000	4%
Stormwater Transfer	25,442,000	27,121,000	1,679,000	7%
Snow & Ice Fee	11,270,000	11,662,000	392,000	3%
Second Cart Fee	1,656,000	1,868,000	212,000	13%
Sewer & Water Penalties	2,400,000	2,600,000	200,000	8%
Alternative Fuel Tax Credits	-	150,000	150,000	-
Sanitation - Miscellaneous	486,000	505,000	19,000	4%
Apartment Garbage	30,000	32,000	2,000	7%
Sale of Recyclable Materials	1,370,000	1,350,000	(20,000)	-1%
Fleet - Charges for Service	2,470,000	2,220,000	(250,000)	-10%
Self-Help Revenue	2,300,000	2,300,000	-	-
Forestry	590,000	590,000	-	-
Total	\$ 96,627,000	\$ 100,953,000	\$ 4,326,000	4%

Solid Waste Fee

- Increase of 4% or \$10.44 to \$271.80 per household

Second Cart Fee

- Increase of 13% or \$2.50 to \$88.11 per household

Snow & Ice Fee

- Increase of 3.5% or \$1.60 to \$47.60 per household

Capital

Project	Cash Levy	Borrowing	Assessments	Cash Revenue	Grant & Aid	Total
Concealed Irrigation	\$ -	\$ -	\$ -	\$ 420,000.00	\$ -	\$ 420,000
Tree Planting & Production	-	-	-	1,500,000	-	1,500,000
Stump Removal	-	-	-	130,000	-	130,000
Emerald Ash Borer	-	-	-	930,000	-	930,000
Transfer Station Scale	-	110,000	-	-	-	110,000
Capital - Fleet	-	6,150,076	-	3,849,924	-	10,000,000
Total	\$ -	\$ 6,260,076	\$ -	\$ 6,829,924	\$ -	\$ 13,090,000

Forestry

- Funding for forestry capital projects totals \$2.9 million and is funded through a capital transfer from the Sewer Fund

Fleet

- Funding for capital fleet totals \$10.0 million and funding is split between cash revenues \$3.8 million from the Sewer Fund and \$6.2 million General Obligation borrowing

Sanitation

- Funding totaling \$110,000 is included for the replacement of a transfer station scale

Core Services

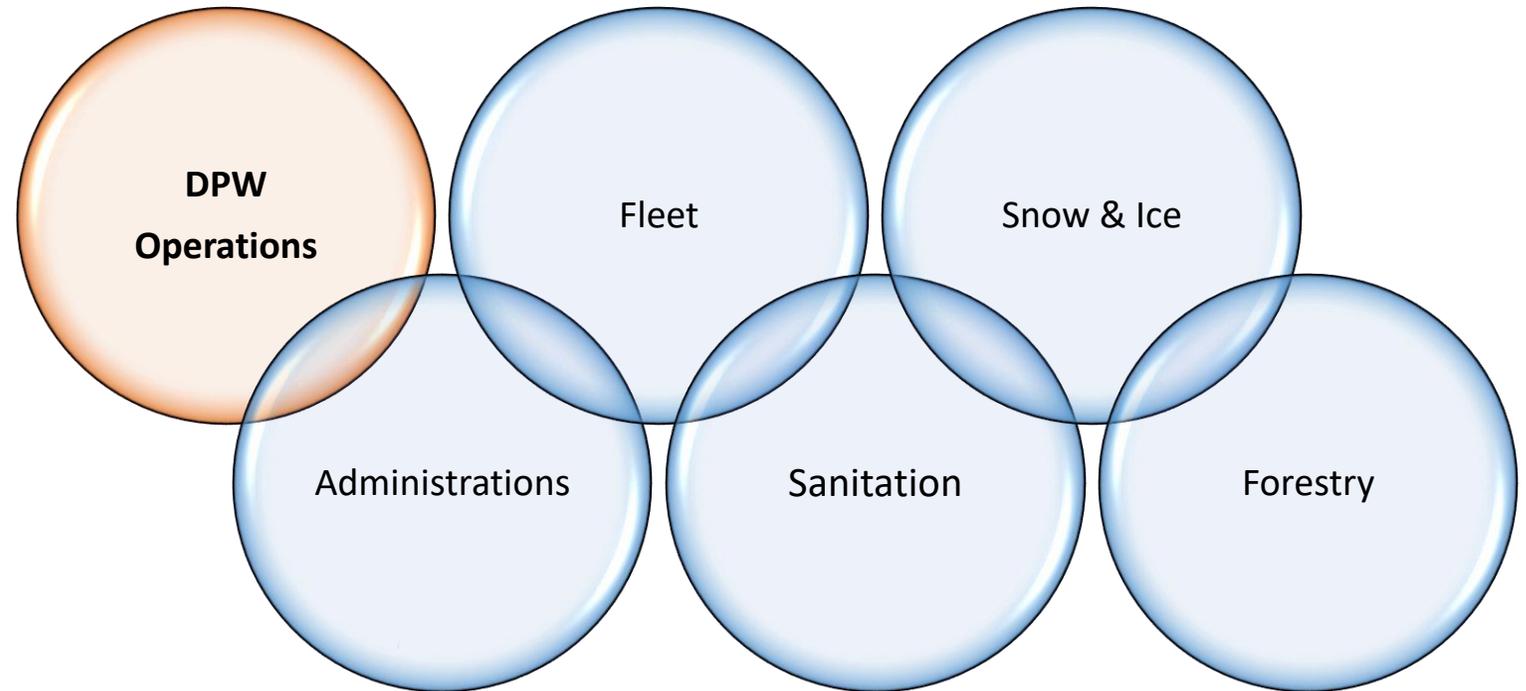
Administration – Provides HR, accounting, procurement, technology and operations support to field operations

Fleet – Maintains a centralized fleet of 4,900 pieces of equipment, and dispatches operators for a variety of critical work.

Sanitation – Responsible for solid waste collection, recycling, street sweeping, brush collection, and code enforcement.

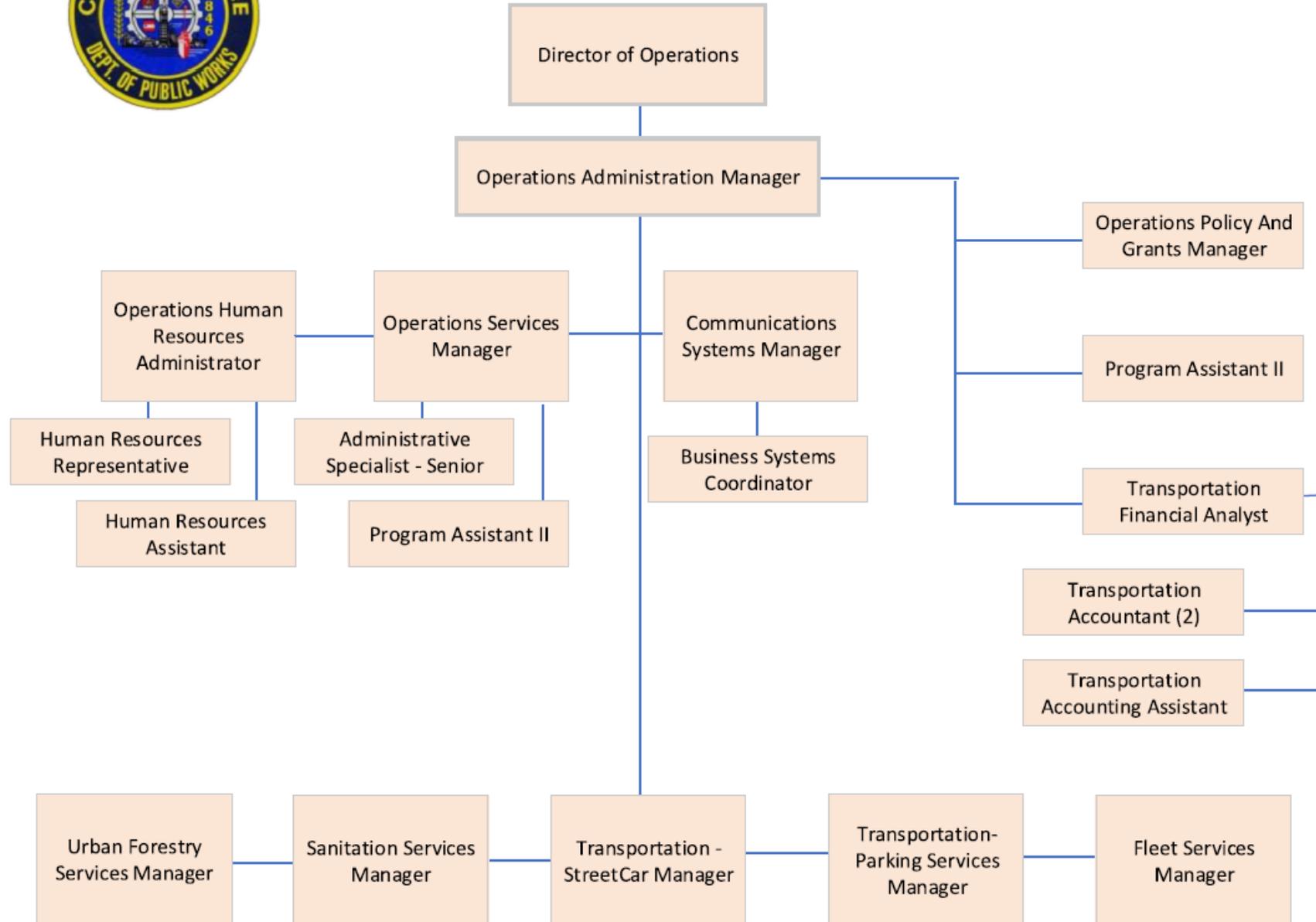
Snow & Ice – Responsible for the removal of snow and ice from city streets to restore safe travel and minimize economic loss.

Forestry – Responsible for tree & landscape management, code enforcement, and snow and ice.





Operations Division Administration



Key Performance Indicators

Key Performance Indicators	2024 Actual	2025 Projected	2026 Planned
Tons of Rock Salt Used	31,638	24,000	45,000
Tons of Recycling Diverted from Landfill	25,753	27,000	28,500
Tons of Solid Waste Diverted from Landfill	58,482	58,000	60,000
Number of Trees Pruned	16,350	19,000	22,000
Number of Trees Planted	3,462	4,125	4,125
Fleet Availability	92.1%	85.0%	85.0%

Street Tree Management – Current Service Levels

- Tree Removals - *Up to 18 months to remove down to stump level*
- Stump Removals - *Up to 24 months after tree removal*
- Tree Planting & Production - *Trees planted up to 12 months after stump removal*
- Tree Pruning - *Inspection & Pruning cycle = 6 year*
- Ash Treatments - *Treat ~8,700 ash trees annually*

Boulevard Planting & Maintenance

- Continued seasonal mowing & litter pickup
- More native perennials and fewer annuals in signature beds

Workforce Development

- Urban Forestry Arborist Apprenticeship – *16 graduates to date, New Recruitment planned for 2026*
- Urban Forestry Worker – *New Recruitment Posted*
- Urban Forestry Intern – *5 hired in Summer 2025*
- Youth Arborist Apprenticeship – *6 hired in Summer 2025, 2 promoted to UFW from 2024*
- Pre-Apprenticeship - *Partners in public/private training & mentorship consortium providing a 10-week program*
- Employ Milwaukee Partnership – *funding MATC courses and employee support services*

Forestry - Community & Environmental Collaboration



Community Engagement

- Milwaukee Urban Forestry Fund
- No Mow May Initiative
- Career and Educational Outreach – High Schools, Colleges, CBOs
- Arbor Day Programs, Big Truck Day, Neighborhood Festivals and National Night Out, and Kids' Climb Events

Climate and Equity Plan Initiative

- \$12 million IRA Urban & Community Forestry Grant (2024-2028)
 - Multiple government & CBO partners
 - 100% work in disadvantaged communities
- IRI Urban & Community Forestry Grant Projects
 - Street Tree Pruning: Approximately - 14,000
 - Street Tree Stumping & Planting: Approximately - 2,500
 - De-paving & Tree Planting: Approximately - 10,000 Sq. Ft.
 - Public Education (Benefits of an Urban Tree Canopy)
 - Workforce Develop (Green Jobs Coordinator)

Forestry - Demographics



FORESTRY DIVISION					
Category	Female		Male		
	Manager	Non-Manager	Manager	Non-Manager	
Black	0.0%	2.6%	0.0%	20.5%	24.4%
White	1.3%	7.7%	8.3%	49.4%	66.7%
Hispanic	0.0%	0.0%	0.6%	7.1%	7.7%
Asian	0.0%	0.0%	0.0%	0.6%	0.6%
American Indian	0.0%	0.0%	0.0%	0.6%	0.6%
Total	1.3%	10.3%	9.0%	79.5%	166

79% Staff Residency Rate

Fleet Management

- Lifecycle management for about 4,000 units
 - Salt Trucks 11.5 years average age
 - Garbage/Recycling Trucks 11.1 years average age

Fleet Repairs

- 4,900+ total pieces of equipment maintained
- 85% budgeted in-service rate

Fleet Dispatch

- Coordinates and schedules over 300 operators and vehicles daily
- Operator training, ELDT, and CDL training
- Raze and Revive Demo Program continued for 2026

Alternative Fuels

- 90 Refuse Packers powered by CNG
- CNG accounts for about 20% of all DPW's fuel use

Fleet Electrification

- 2025 saw significant EV expansion
- 40 fully electric vehicles in-service (36 DPW, 4 MPD)
- 17 "Level 2" EV chargers
- MPD/ECO/DPW working towards additional opportunities

Telematics

- Piloted on snow and ice control
- Exploring options for a phased expansion to entire DPW fleet

Fleet - Demographics

FLEETS DIVISION					
Category	Female		Male		
	Manager	Non-Manager	Manager	Non-Manager	
Black	0.9%	7.1%	2.7%	14.4%	24.8%
White	0.9%	1.8%	6.2%	55.8%	64.6%
Hispanic	0.0%	0.9%	2.7%	5.3%	8.8%
Asian	0.0%	0.9%	0.0%	0.0%	0.9%
American Indian	0.0%	0.0%	0.0%	0.9%	0.9%
Total	1.8%	10.6%	11.5%	76.1%	111

64% Staff Residency Rate

Garbage & Recycling Services

- Weekly garbage service
- 1 cubic yard outside cart
- Every other week recycling service
- Service to Tax Exempt properties & City facilities

Sanitation Special Services

- Seasonal street sweeping, at least monthly target
- Fall leaf collection operations (4-6 cycles)
- Bulky Waste collection (fee for service & abatement, up to 6 cubic yards)
- Brush collection by request (up to 2 cubic yards)

Drop Off Centers

- Open 6 days per week ~April – November
- Open 5 days per week ~December - March

Other Items

- Clean and Green spring program
- Neighborhood Cleanup dumpsters
- Food Scrap Dropoff Pilot Program

Community and Environmental Impact

- Sanitation engages the community in waste reduction and recycling education through partnerships with non-profit organizations, community and neighborhood groups and schools
- Reliable and consistent collection of household waste promotes clean neighborhoods
- Collection and disposal of flood-damaged debris from the August 1,000-yr storm
- Street sweeping and leaf collections protect our waterways, per Stormwater Management Plan
- Sanitation's recycling collection and drop-off services facilitate resource recovery for circular economy while reducing landfill use
- Congestion Mitigation Air Quality (CMAQ) grant to fund garbage and recycling rerouting to reduce emissions, while reducing costs

Sanitation - Demographics

SANITATION DIVISION					
Category	Female		Male		
	Manager	Non-Manager	Manager	Non-Manager	
Black	1.9%	10.6%	2.9%	58.6%	75.0%
White	0.0%	2.4%	3.5%	11.4%	17.3%
Hispanic	0.0%	0.3%	1.1%	5.9%	7.2%
Asian	0.0%	0.0%	0.0%	0.0%	0.0%
American Indian	0.0%	0.3%	0.0%	0.3%	0.5%
Total	1.9%	13.6%	7.4%	77.1%	382

89% Staff Residency Rate

Snow & Ice Control

Snow & Ice Operations

- Brine Application & Pre-Treatment
 - Preventative measure on bridges, elevated surfaces and roadways
 - Addresses light dustings and freeze back
 - Helps prevent ice from bonding to roadway
- Salting/Plowing
 - Approximately 35 operations annually
 - Two teams alternating every 12 hours until done
 - Plow blades used as needed to mechanically move snow for high accumulations

Driver Experience & Team Compilation

- CDL drivers, supervisors, and managers from both Operations and Infrastructure

Improvements

- 2025 – Changes to North Routes
- 2025 – Additional trackless equipment for bike and pedestrian access installations
- 2026 – Changes South snow routes