

Legislative Reference Bureau

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WATER WORKS



2026 Proposed Plan and Executive Budget Review

Prepared by: David Gelting, Legislative & Fiscal Services Specialist

Budget Hearing: 9:00 am on Wednesday, October 15, 2025

Water Works

\$167,620,988

Proposed 2026 Budget

+\$21,893,769

Overall Change from 2025

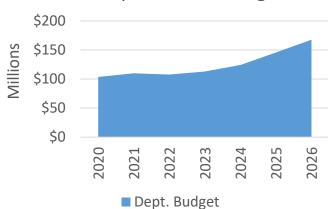
-\$1,568,870

Difference from Requested

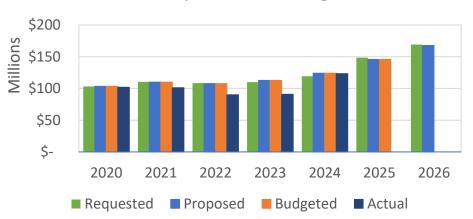
\$169,189,858

Requested 2026 Budget

Total Departmental Budget

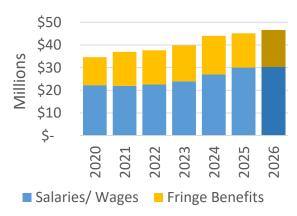


Comparative Funding



Departmental Budget Appropriation by Category Salaries/Wages Fringe Benefits Operations Equipment Special Funds \$30,416,478 \$16,314,200 \$104,723,830 \$4,438,100 \$11,728,380 18% 10% 62% 3% 7%

Personnel Budget



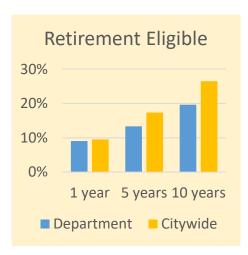
Water Works

+1.2%

Change in Salaries and Wages from 2025 Budget.

+\$355,595

Change in Salaries and Wages from 2025 Budget.



-1	-0.2%					
Change in Positions	Change in Positions					
51 Current Vacancies	25 Voluntary Separations in 2025					

Staffing Vacancies

(/#) indicates total authorized positions

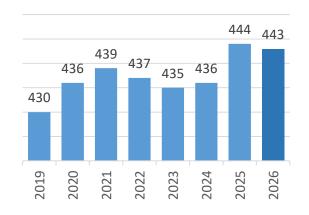
There are **51** current vacancies, 35 of which are at some point in the process of being filled (marked with *)

Vacancies	Position Title
1	CADD and GIS Technician 3* (/9)
1	Civil Engineer III* (/8)
2	Engineering Technician IV* (/15)
1	Engineering Technician V (/3)
9	Industrial Machine Repairperson 5* (/18)
1	Program Assistant I* (/1)
1	Water Accounting Manager* (/1)
1	Water Chemist Project Leader* (/1)
1	Water Chemist* (/10)
1	Water Collections Supervisor (/1)
1	Water Distribution Construction Manager* (/3)
2	Water Distribution Investigator* (/12)
5	Water Meter Technician (/22)
8	Water Meter Technician (Auxiliary) (/8)
1	Water Plant Worker* (/10)
3	Water Repair Crew Leader* (/15)
10	Water Repair Worker 3* (/67)
1	Water Treatment Plant Operator 4 (/29)
1	Water Works Human Resources Administrator* (/1)

Position Changes

- -1 Program Assistant I
- -1 Water Treatment Plant Operator 4
- +1 Water Treatment Plant Operator Trainee
- -1 Total

Department Positions



\$104,723,830

Funding proposed for operating expenditures in 2026, an increase of \$18 million (21%) from 2025 and \$38 million (57%) from 2024.

14

Miles of water main replacement proposed for 2026. Unchanged from 2024 and 2025, and down 6 miles (30%) from 2023.

\$29,570,000

Funding proposed for water main replacement, down \$430,000 (1.4%) from 2025.

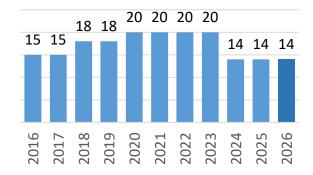
\$18,700,000

Funding proposed for capital improvements to treatment plants and pumping stations, up \$410,000 (2%) from 2025.

Operating Expenditures Budget



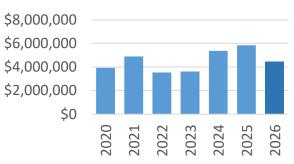
Miles of Water Main Replacement Budgeted



Revenue

Total revenue of \$216,910,988 is projected in the 2026 Proposed Budget, an increase of \$20,873,769 (11%) from the 2025 adopted budget.

Equipment Budget



Special Purpose Accounts

This department has no special purpose accounts.

Grants

The department anticipates no grants in 2025.

Capital Programs and Projects

Water Mains	\$29,570,000
	\$11,550,000
Linnwood Treatment Plant	
Howard Treatment Plant	\$5,500,000
Pump and Storage Facilities	\$1,650,000
Meter Shop Repairs	\$10,000
Project Contingencies	\$1,000,000
Miscellaneous	\$10,000
Total	\$49,290,000

11,385

Total lead service line replacements from 2017 to 2025 YTD.

5,000

Proposed lead service line replacements for 2026; an increase of 1,500 (43%) from the 3,500 projected in 2025.

\$58,800,000

Funding applied for from the Safe Drinking Water Loan Program for State Fiscal Year (SFY) 2026, an increase of \$24.6 million (72%) from SFY 2025.

\$273

Projected average cost for a full year of water service for a single family residential customer in 2025.

Special Funds

Fund Name	Proposed '25			
Liability Self-Insurance Reserve	\$200,000			
Debt Service-Contingent	\$11,028,380			
Emergencies-Contingent	\$500,000			
Total	\$11,728,380			

Safe Drinking Water Loan Program (SDWLP)

MWW applied for \$58.8 million of funding through the SDWLP for State Fiscal Year 2026, an increase of 71% from the \$34.2 million applied for and awarded in State Fiscal Year 2025.

Rates

In May, 2025, a simplified rate case was filed with the Public Service Commission and was approved, resulting in a 3% rate increase effective August 1, 2025.

Year	Average cost for a full year of water service for a single family residential customer
2021	\$240
2022	\$240
2023	\$265
2024	\$265
2025	\$273
2026	\$273

Lead Service Line Replacements

Replacement by Type	2017	2018	2019	2020	2021	2022	2023	2024	2025 (9/15)	Total	
Leaks and Failures	437	547	670	629	508	558	643	611	429	5,032	44%
Child Cares & Schools	150	204	129	48	67	77	98	98	16	887	8%
Water main relay project	18	143	177	162	198	152	40	174	29	1,093	10%
Other inf. projects	6	0	1	25	186	174	321	407	63	1,183	10%
Prioritized	-	-	-	-	-	-	-	1,344	1,539	2,883	25%
Owner initiated / Public side only	11	39	23	24	27	30	26	48	33	261	2%
Owner request	-	-	-	-	-	-	-	-	46	46	0%
Total LSL Replacements	622	933	1,000	888	986	991	1,128	2,682	2,155	11,385	