

2026



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

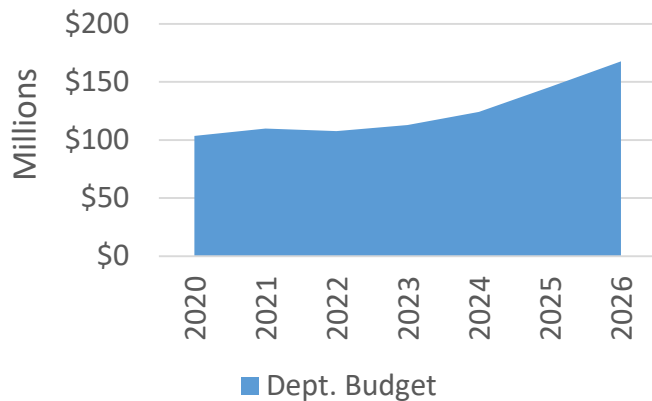
-\$1,568,870

Difference from Requested

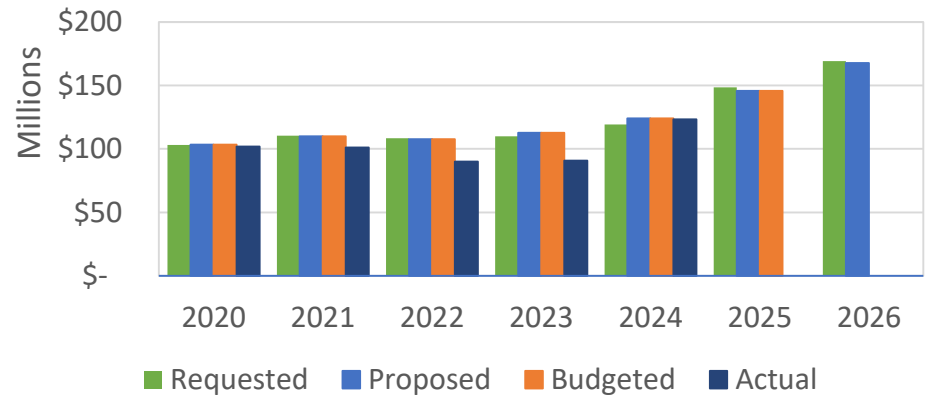
\$169,189,858

Requested 2026 Budget

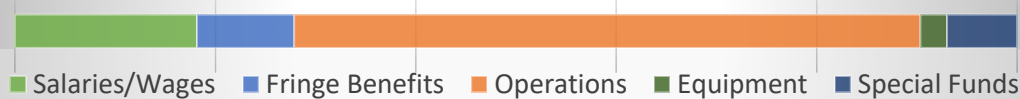
Total Departmental Budget



Comparative Funding



Departmental Budget Appropriation by Category



\$30,416,478 \$16,314,200 \$104,723,830 \$4,438,100 \$11,728,380

18%

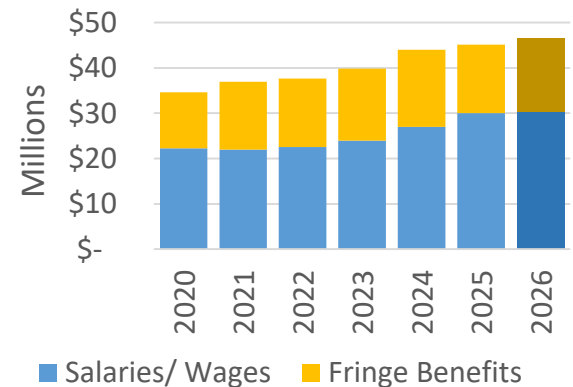
10%

62%

3%

7%

Personnel Budget



Water Works

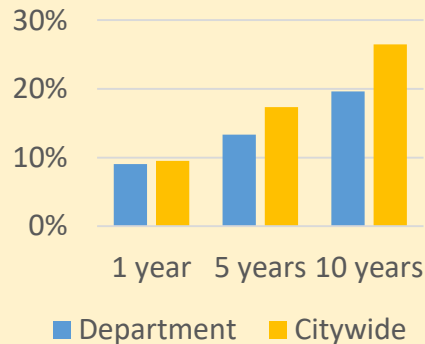
+1.2%

Change in Salaries and Wages
from 2025 Budget.

+\$355,595

Change in Salaries and Wages
from 2025 Budget.

Retirement Eligible



-1 Change in Positions	-0.2% 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 *)

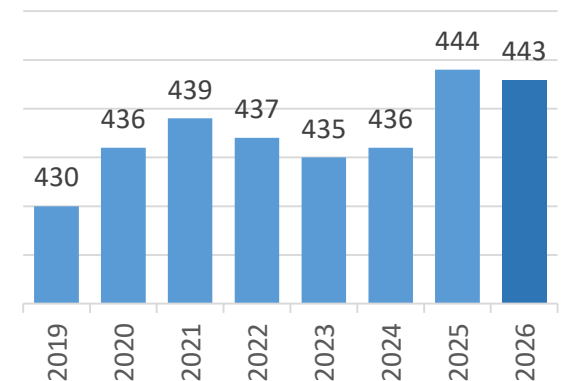
Vacancies	Position Title
1	CADD and GIS Technician 3* (/9)
1	Civil Engineer III* (/8)
2	Engineering Technician IV* (/15)
1	Engineering Technician V (/3)
9	Industrial Machine Repairperson 5* (/18)
1	Program Assistant I* (/1)
1	Water Accounting Manager* (/1)
1	Water Chemist Project Leader* (/1)
1	Water 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



Water Works

\$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.

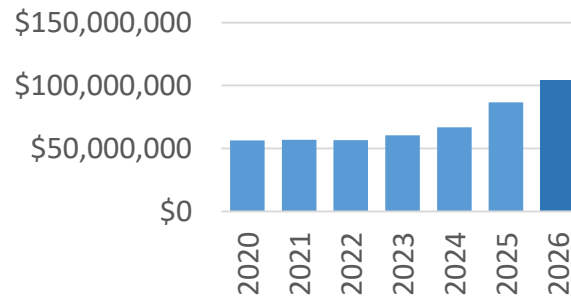
\$29,570,000

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

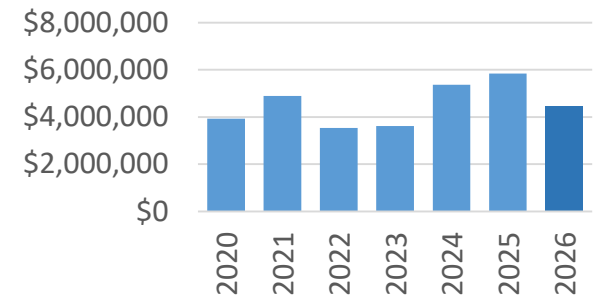
\$18,700,000

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

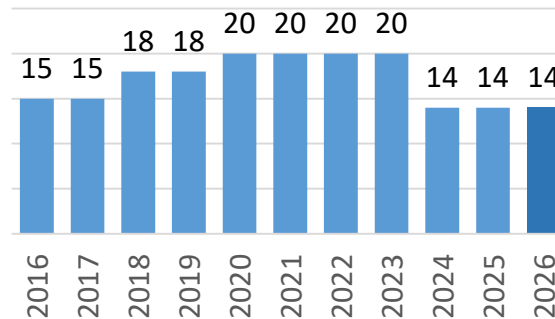
Operating Expenditures Budget



Equipment 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.

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
Linnwood Treatment Plant	\$11,550,000
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

Water Works

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	