

Sewer Maintenance Fund 2026 Proposed Executive Budget

Mission: Protect people, property, and the environment from sewage, flooding, erosion, and polluted runoff



2026 Budget Summary



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	115.40	115.15	-0.25	-0.2%
FTEs - Other	26.10	26.35	0.25	1%
FTEs - Total	141.50	141.50	0.00	0%
Total Positions Authorized	165	165	0	0%
Salaries & Wages	\$7,089,510	\$7,148,000	\$58,490	0.8%
Fringe Benefits	\$3,190,280	\$3,216,600	\$26,320	0.8%
Operating Expenditures	\$6,036,000	\$7,189,100	\$1,153,100	19.1%
Equipment	\$1,704,000	\$1,564,000	-\$140,000	-8.2%
Special Funds	\$68,225,711	\$69,786,048	\$1,560,337	2.3%
TOTAL O&M	\$86,245,501	\$88,903,748	\$2,658,247	3.1%
Capital Projects	\$26,900,000	\$24,658,000	-\$2,242,000	-8.3%
TOTAL Including Capital	\$113,145,501	\$113,561,748	\$416,247	0.4%

Salaries and Wages



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	115.40	115.15	-0.25	-0.2%
FTEs - Other	26.10	26.35	0.25	1%
FTEs - Total	141.50	141.50	0.00	0%
Total Positions Authorized	165	165	0	0%
Salaries & Wages	\$7,089,510	\$7,148,000	\$58,490	0.8%

Operating and Equipment Expenses



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$6,036,000	\$7,189,100	\$1,153,100	19.1%
Equipment	\$1,704,000	\$1,564,000	-\$140,000	-8.2%

- Increased construction supplies by \$325,000 to account for inflationary impacts
- Increased contribution to Digger's Hotline by \$500,000
- Increased professional services to reflect contract amounts

Special Funds



Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Water Administration	\$496,700	\$496,700	\$0	0.0%
Debt Service-Sewer Maintenance	\$32,678,524	\$32,624,281	-\$54,243	-0.2%
Payment to General Fund	\$25,442,000	\$27,121,143	\$1,679,143	6.6%
Payment to Capital Fund	\$7,996,174	\$7,999,924	\$3,750	0.0%
Payment to Debt Fund on Prior G.O. Debt	\$768,313	\$0	-\$768,313	-100.0%
Lease Payment for Tower Facility	\$844,000	\$844,000	\$0	0.0%
Green Infrastructure Maintenance (<i>new in 2026</i>)	\$0	\$700,000	\$700,000	-
TOTAL	\$68,225,711	\$69,786,048	\$1,560,337	2.3%

Revenues



Category	2025 Anticipated	2026 Proposed Budget	Amount Change from 2025 Anticipated	Percent Change
Sewer Fee	\$34,911,599	\$35,908,928	\$997,329	2.9%
Stormwater Fee	\$42,905,940	\$44,681,842	\$1,775,902	4.1%
Charges for Service	\$1,200,000	\$1,800,000	\$600,000	50.0%
Interest Income	\$500,000	\$300,000	-\$200,000	-40.0%
TOTAL	\$79,517,539	\$82,690,770	\$3,173,231	4.0%

- Sewer fee to increase \$0.07 to \$1.85 /CCL, median household impact of \$5.08 per year
- Stormwater fee to increase \$1.04 to \$26.89/ERU, median household impact of \$4.16 per year

Capital



Project	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Sewer Relay Program	\$18,000,000	\$18,000,000	\$0	0.0%
Pump Facility Projects	\$500,000	\$500,000	\$0	0.0%
I & I Reduction Projects	\$1,500,000	\$1,500,000*	\$0	0.0%
Water Quality Projects to meet TMDL Requirements (Green Infrastructure)	\$2,000,000	\$1,300,000**	-\$700,000***	-35.0%
Channel Restoration	\$200,000	\$200,000	\$0	0.0%
Flood Mitigation	\$1,000,000	\$1,000,000	\$0	0.0%
TOTAL	\$23,200,000	\$22,500,000	-\$700,000	-3.0%

* Plus an anticipated \$1,000,000 in grant support

** Plus an anticipated \$1,158,000 in grant support

*** In 2026, creating a new special fund to support Green Infrastructure Maintenance funded with \$700,000

2026 Budget by Service



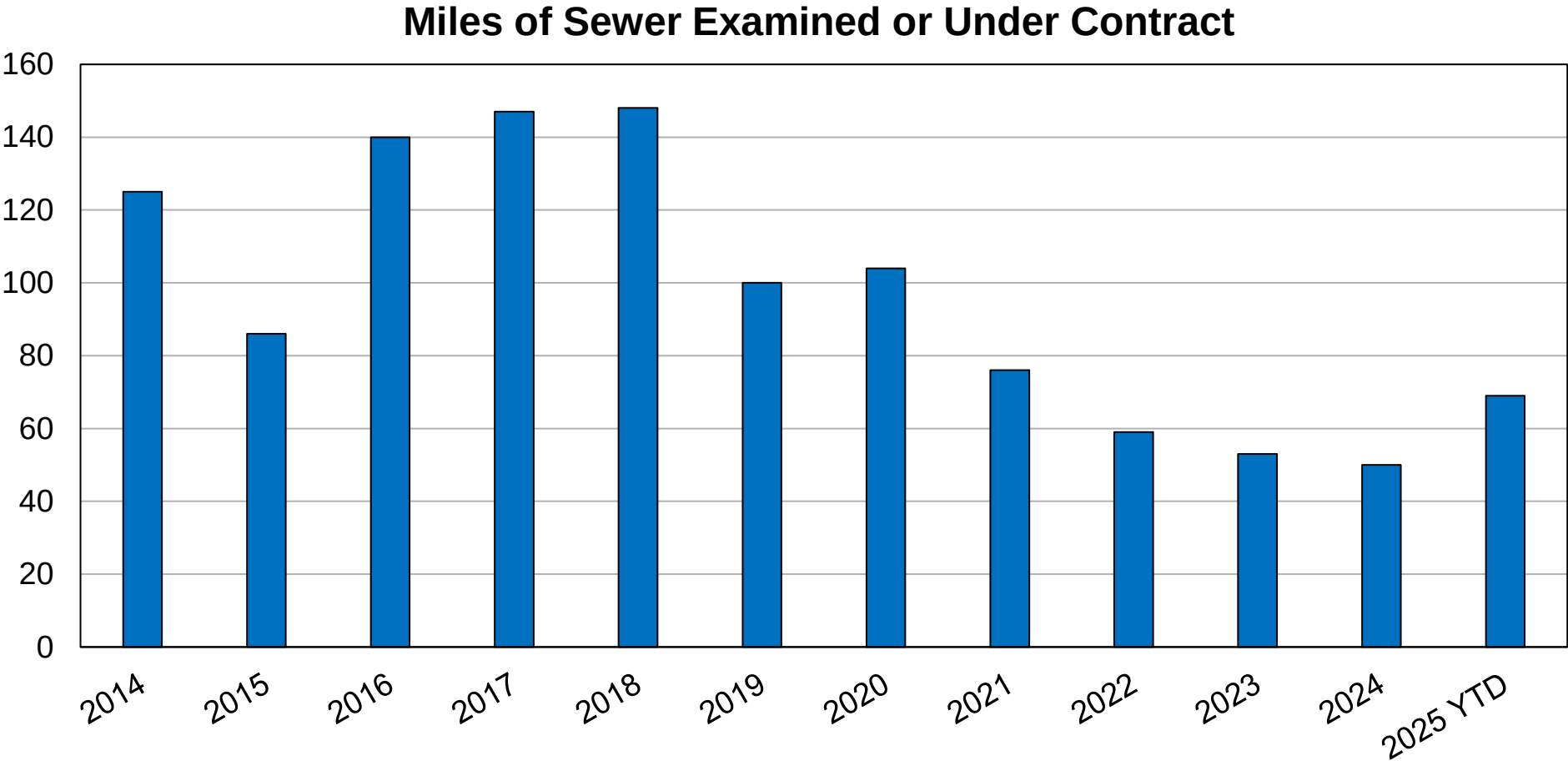
Description of Services Provided	Operating and SPA Budget	Capital Budget	Grant Budget	FTEs
Sewer Design and Construction	\$31,261,154	\$18,500,000	\$1,000,000	18.00
Sewer Cleaning	\$9,245,049	\$0	\$0	60.50
Sewer Repair and Maintenance	\$6,715,404	\$0	\$0	37.00
Stormwater Management	\$41,682,141	\$4,000,000	\$1,158,000	26.00
TOTAL	\$88,903,748	\$22,500,000	\$2,158,000	141.50

Core Services



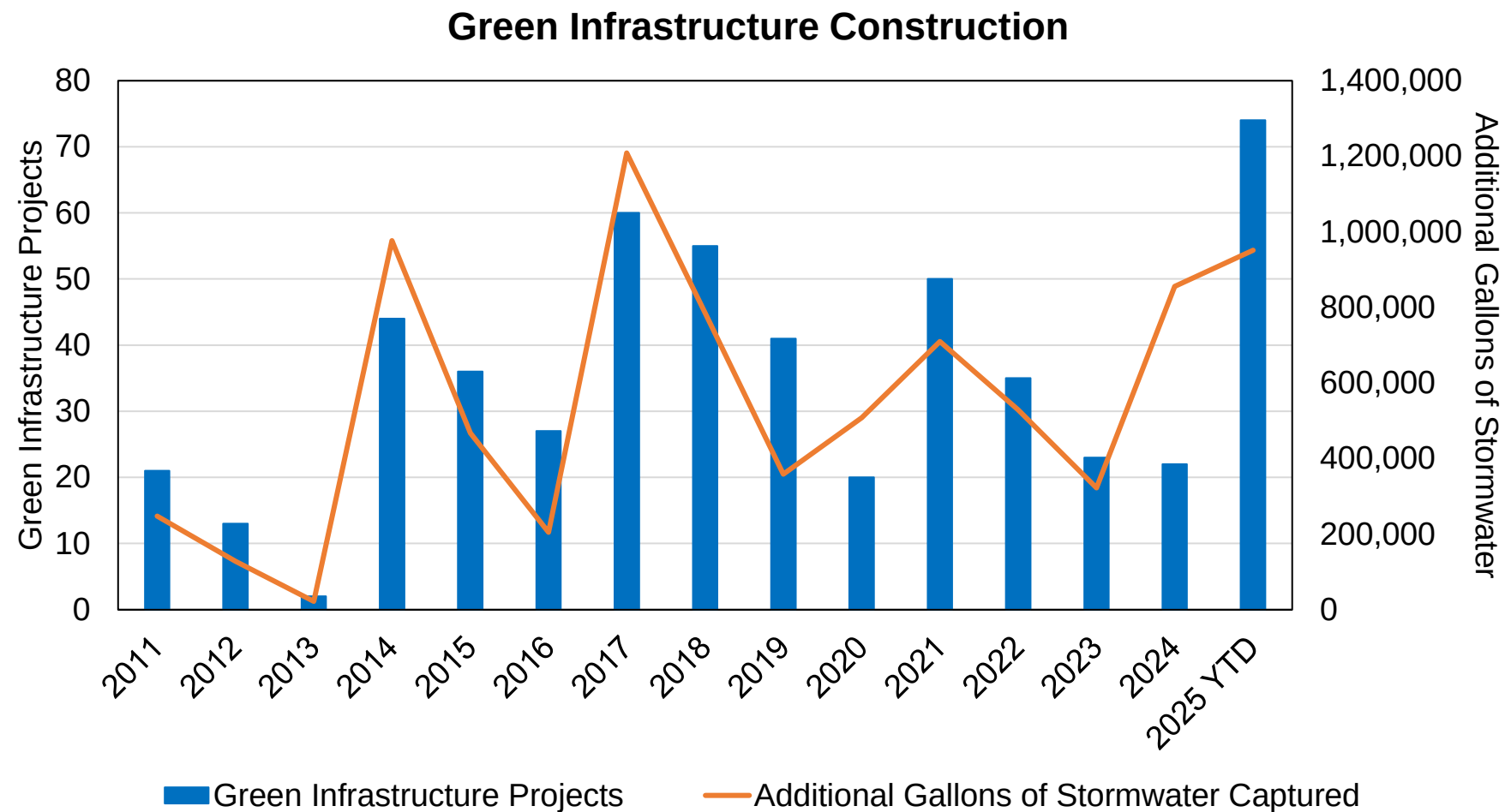
- Repair and replace defective sanitary, storm, and combined sewer mains
 - Anticipate 11 miles of relay and lining
- Clean and examine sewer mains
 - Goal of 313 miles of sanitary sewer cleaned and 80 miles of sewers examined in 2026
- Minimize street ponding
 - Goal of 25,000 catch basins and inlets cleaned, plus low lying areas ahead of storm events
- Construct green infrastructure projects and coordinate with other departments and divisions on adding green infrastructure to their projects
- Reduce inflow and infiltration (I/I) entering the sanitary sewer system

Key Performance Indicators



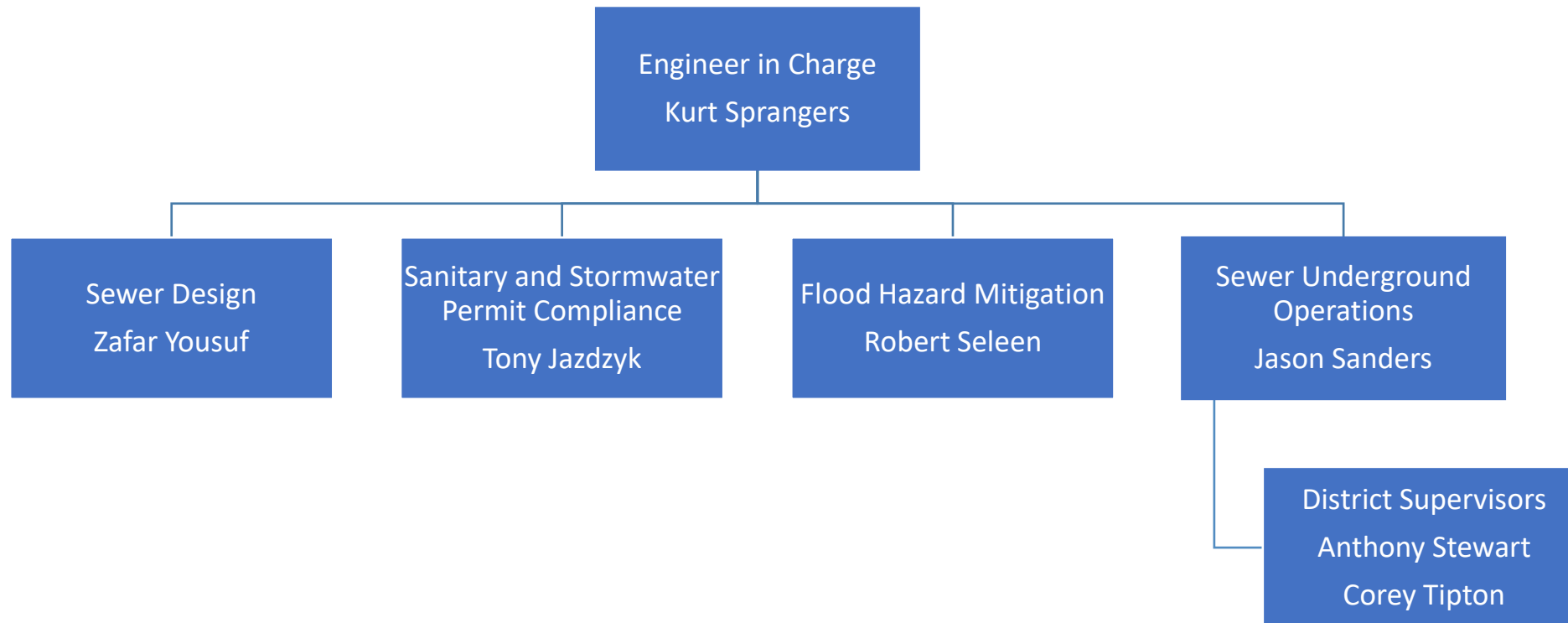
2026 Goal: 80 miles of sewer examined

Key Performance Indicators



2026 Goal: Surpass DNR permit requirement of 275,000 new gallons of stormwater capture

Service Delivery Model



2025 Major Updates



- **62 bioretention beds are planned throughout the City**
- **Coordination with City Departments/Entities to Incorporate GI**
 - DPW Construction Alley & Local Road Program
 - 10 Green Alleys and 4 Parking Lane Paver projects
 - DPW Multi Modal
 - Traffic Calming and Safer Crossings Programs
 - Bioretention bump outs to shorten pedestrian crossings
 - WisDOT Projects
 - Larger scale installation of GI on major local projects
 - Becher I-43 Interchange - 8 bioretention beds
 - Sherman Boulevard design
- **Milwaukee Public Schools**
 - MMSD creating directed funding for green infrastructure improvements at MPS schools, no longer requiring Green Solutions funds.
- **Harbor District, Inc.**
 - South 1st Street Green Infrastructure (Road diet and large scale implementation of GI along Kinnickinnic River)



2025 Major Updates



- **Private Property Sewer Lateral Replacement Program**
 - Replacing approximately 75 private building sanitary sewer laterals
 - Laterals have been identified as defective
 - Project schedule: Construction in 2026-2027
 - \$1.6M grant funded by MMSD
- **35th and Capitol**
 - Upsizing of box storm sewer in 35th Street from Capitol to Congress to MMSD's new West Basin
 - First section at basin - design in 2026, construction in 2027, estimated \$1.8M.
 - Larger project to incorporate multi-modal improvements and green infrastructure in future years.



Community Engagement



- Standard DPW notifications to adjacent residents prior to project starts
- Notification to alders ahead of GI projects
- Project specific public notification mailer for S. 1st Street Project
- Attended Harbor Fest 2025 to promote City Green Infrastructure project on South 1st Street
- Attend and/or prepare displays for public meetings upon request (Lapham Boulevard Traffic Calming, South 1st Street, Walnut & Lisbon Protected Bike Lane Project)
- Creating new public signage for bioretention and stormwater tree projects. New signs will be installed starting in 2026.
- Social media posts related to stormwater

GREEN INFRASTRUCTURE

Inspired by nature to protect and restore our waters.

Every time it rains, impervious surfaces such as buildings, roads, and parking lots prevent rain water from being absorbed into the ground resulting in stormwater runoff.

This runoff picks up pollutants and can overwhelm storm sewers and local waterways.

Inspired by natural ecosystems, the City of Milwaukee is adding green infrastructure to collect and manage water where it falls instead of going directly to the sewer system.

Below Is A Bioswale!
A bioswale is an excavated area with a layer of stone, soil, and a variety of plants.

When stormwater runoff reaches the bioswale, it soaks into the soil and is absorbed and cleaned by the plants. Extra water filters through the soil to the stone layer and down into the ground storage below.

By filtering runoff, the bioswale protects Lake Michigan and our local waterways.

Benefits:

- Removes pollutants and improves water quality
- Reduces pressure on sewers and wastewater facilities
- Increases awareness of the importance of clean water in our communities
- Reduces the temperature in hot summer months
- Beautifies our neighborhoods
- Enhances biodiversity and provides habitat for pollinators

Milwaukee is Taking Action

Climate change is increasing the frequency and severity of heavy rainfall in the Midwest, resulting in greater flood risk.

Throughout the City, green infrastructure techniques like stormwater trees, green alleys, green roofs, bioswales, rain gardens, cisterns and rain barrels, permeable pavements, and de-paving projects are used to add resiliency to our stormwater infrastructure and to protect and restore our waterways.

City of Milwaukee
MMSD
MILWAUKEE
milwaukee.gov/GI

Community Engagement



Grasslyn Manor Private Property Infiltration & Inflow (PPII) Reduction

The project will perform tests and home investigations to identify areas of the sewer system that need repair to reduce the risk of basement backups and sewer overflows.



- Grasslyn Manor PPII
 - 6 Advisory Group Meetings
 - 2 Public Meetings
 - Neighborhood canvassing
 - <https://engage.milwaukee.gov/Grasslyn-Manor-PPII>

Department Demographics



Management

	Female	Male	Total	%
Black	1	5	6	50%
White	0	3	3	25%
Hispanic	1	1	2	17%
Asian	0	1	1	8%
American Indian	0	0	0	0%
Total	2	10	12	100%
%	17%	83%	100%	

Non-Management

	Female	Male	Total	%
Black	14	45	60	64%
White	7	22	29	31%
Hispanic	0	2	2	2%
Asian	0	3	3	3%
American Indian	0	0	0	0%
Total	21	72	93	100%
%	23%	77%	100%	

83% of employees are City residents

Service Uniformity



Programmed

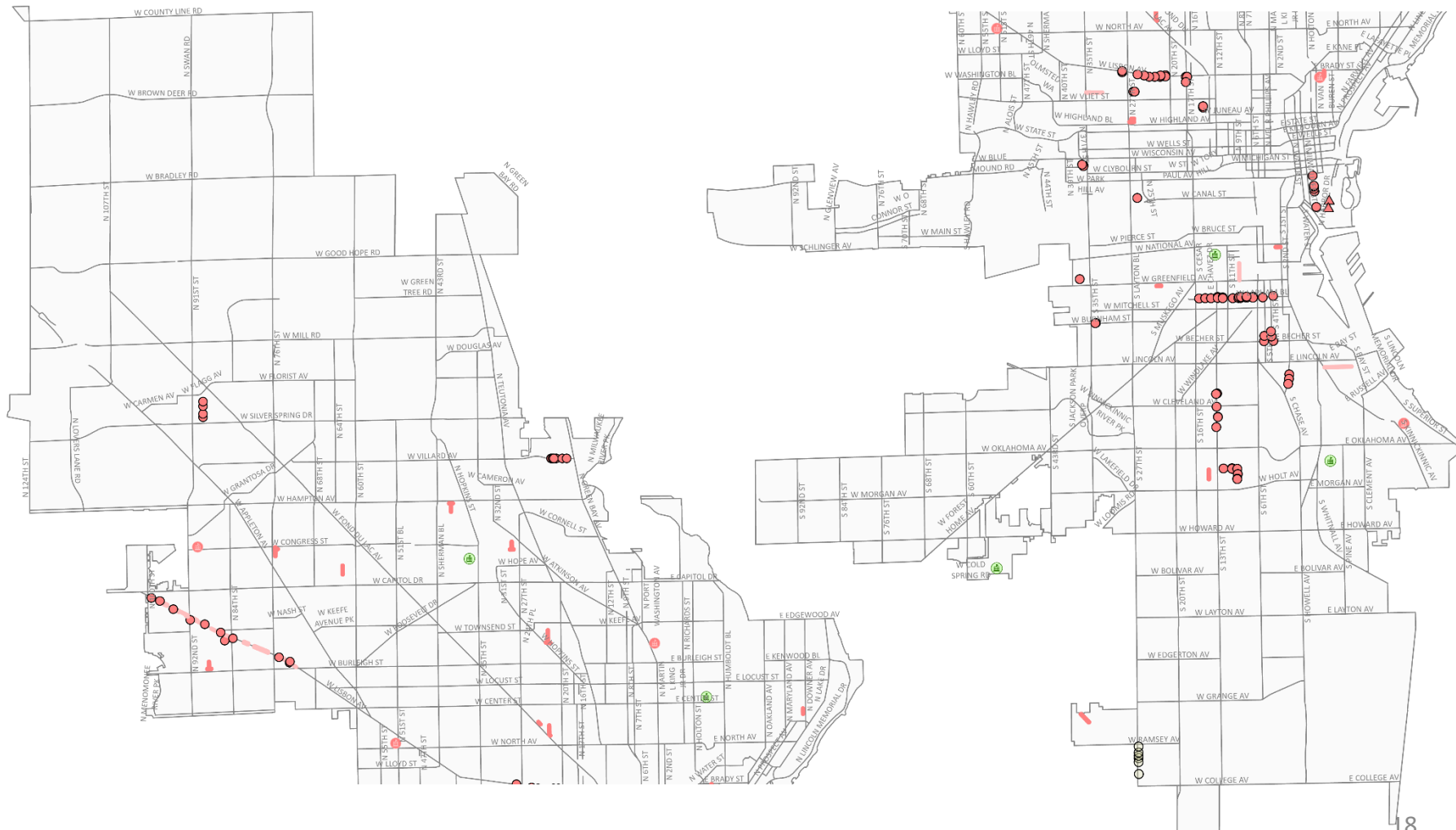
-  Bioswale
-  Green Alley
-  Permeable Paver
-  MPS Green School

Active Construction

-  Bioswale

Constructed

-  Bioswale
-  Green Alley
-  MPS Green School



Environmental Impact



- Green infrastructure is climate resiliency
- Part of Milwaukee Climate & Equity Plan
- Part of Milwaukee Green Infrastructure Plan
- Participating in Green and Healthy Schoolyard Redevelopment Program

CLIMATE & EQUITY PLAN

10 Big Ideas To Reduce Greenhouse Gas Pollution, Increase Racial Equity, And Make Milwaukee A Prosperous City For The Long Term



CITY OF MILWAUKEE
Green Infrastructure Plan