

2026



Legislative Reference Bureau

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DPW – SEWER MAINTENANCE FUND



2026 Proposed Plan and Executive Budget Review

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Budget Hearing: 1:00 pm on Wednesday, October 15, 2025

DPW – Sewer Maintenance Fund

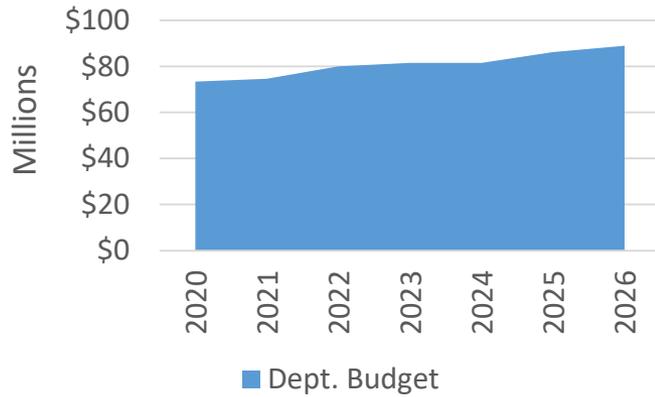
\$88,903,748
Proposed 2026 Budget

+\$2,658,247
Overall Change from 2025

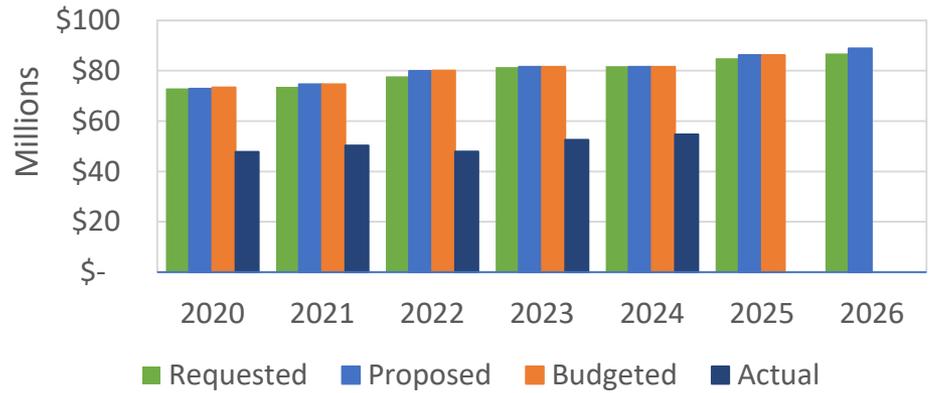
\$2,098,181
Difference from Requested

\$86,805,567
Requested 2026 Budget

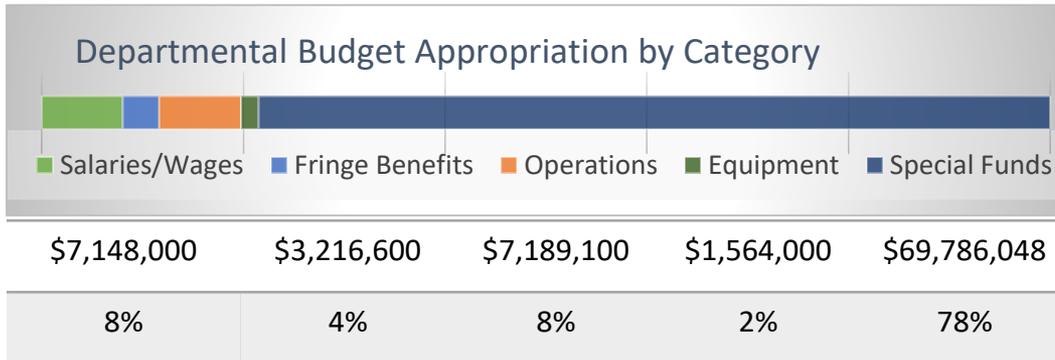
Total Departmental Budget



Comparative Funding



Departmental Budget Appropriation by Category



Personnel Budget



+0.8%

Change in Salaries and Wages
from 2025 Budget.

+\$58,490

Change in Salaries and Wages
from 2025 Budget.

Retirement Eligible



Staffing Vacancies

(/#) indicates total authorized positions.

The department has 37 current vacancies; 8 vacancies have candidates in-process for hiring or are eliminated from the 2026 budget. The remaining 29 vacancies consist of:

Vacancies - October, 2025	
1	Civil Engineer II (/14)
1	Engineering Intern (/2)
6	Sewer Crew Leader (/24)
8	Sewer Repair Worker 1 (/17)
13	Sewer Repair Worker 2 (/28)

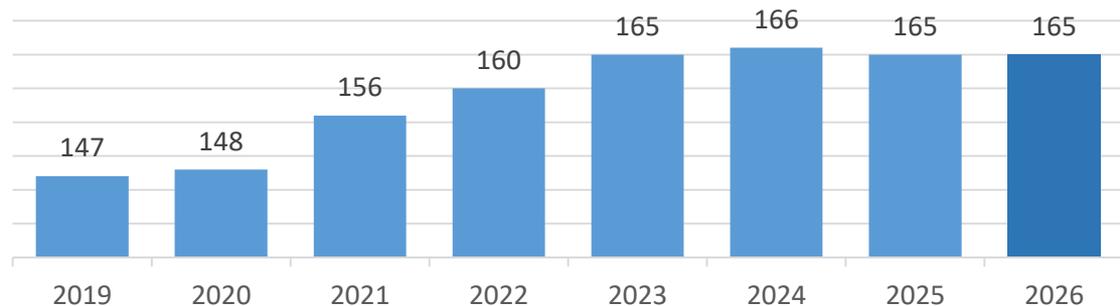
Staffing Update

+1 Civil Engineer II

-1 CADD and GIS Technician 2

No net change in number of positions.

Department Positions



0 Change in Positions	0% % Change in Positions
37 Current Vacancies	3 Voluntary Separations In 2025

56

Sanitary sewer overflows so far in 2025, up from 2 in 2024. All of the 56 overflows were related to the August 9 – 10 flooding events.

\$2,458,000

Capital funding devoted to green infrastructure projects in 2026, down \$1,542,000 (39%) from the 2025 Budget.

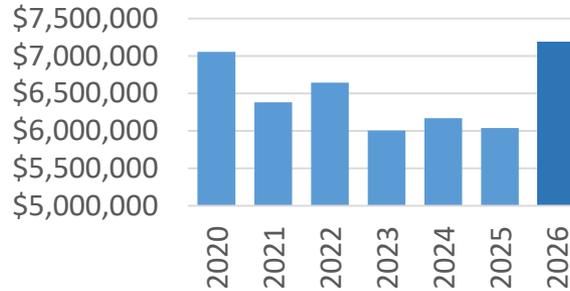
\$2,158,000

Total anticipated 2026 grant funds from the Metropolitan Milwaukee Sewerage District (MMSD).

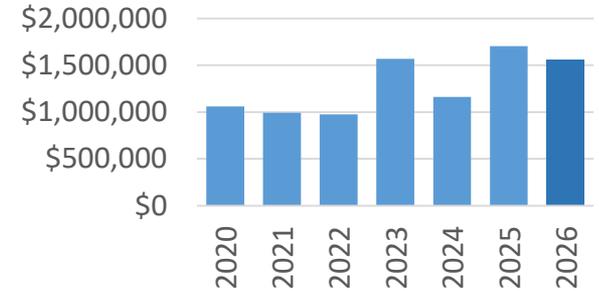
80

Miles of sewers anticipated to be examined in 2025, with 69 miles completed or under contract so far. This is up 63% compared to the 49 miles examined in 2024.

Operating Expenditures Budget



Equipment Budget



Revenue

	2025 Adopted Budget	2026 Proposed Budget
Sewer Fee	\$32,961,495	\$35,908,928
Stormwater Fee	\$43,020,987	\$44,681,842
Charges for Service	\$1,681,600	\$1,800,000
Interest Income	\$527,400	\$300,000
Total	\$78,191,482	\$82,690,770

Capital Programs and Projects

Sewer Relay & Lining Program	\$18,000,000
Pump Facility Projects	\$500,000
Inflow & Infiltration Reduction	\$2,500,000
Green Infrastructure	\$2,458,000
Channel Restoration	\$200,000
Flood Mitigation	\$1,000,000
Total	\$24,658,000

Special Purpose Accounts

This department has no special purpose accounts.

Grants

The department expects \$2.2 million in grant funding from MMSD in 2026. This is down \$1.5 million (45%) from the adopted 2025 Budget, but down only \$300,000 from the amount actually received in 2025.

Inflow & Infiltration Reduction	\$1,000,000
Water Quality	\$1,158,000
Total	\$2,158,000

\$844,000

2026 special funds budgeted for lease payments for the Tower Facility; unchanged from the 2025 Budget.

\$241.88

Combined annual Stormwater and Sewer fees for an average residential household in 2026, up 4% from 2025.

\$27,121,143

Transfer to the General Fund in 2026 to cover DPW-Forestry stormwater management costs, up 7% from 2025.

243,679

Gallons of stormwater storage created as part of the Lisbon Avenue reconstruction project in 2025. This is equivalent to about 12 backyard swimming pools.

Sewer and Stormwater Fees (annual)

Per Average Residential Household			
	Total	Change	
2021	\$197.52		
2022	\$197.52	\$0	0%
2023	\$205.42	\$7.90	4.0%
2024	\$216.53	\$11.11	5.4%
2025	\$232.64	\$16.11	7.4%
2026	\$241.88	\$9.24	4.0%

Workforce Development

Engineering Intern:

The department filled one intern position in 2025 and plans to fill two positions in 2026.

College Intern:

In partnership with Employ Milwaukee, this program hosts local college students and provides another pipeline of talent for the department.

YouthBuild Pre-Apprenticeship:

In partnership with Employ Milwaukee, the department hosted 2 young adults in 2025, who gained on-the-job training while attending classes to earn a high school diploma. The department is intending to host apprentices again in 2026.

Flood Mitigation

Currently completing a retention basin near 31st and Capitol Drive to reduce localized flooding and sewage backups. Additional work is being planned along Sherman Boulevard starting in 2026, funded with existing borrowing authority as well as a new \$1 million allocation.

Infiltration and Inflow Reduction

Infiltration and Inflow Reduction will be allocated \$1.5 million in 2026, the same as in 2025. There is an opportunity to compete for an additional \$1 million in grant funding from MMSD.

Sewer Relay and Lining

Relining and replacement activity has decreased in recent years as the highest need pipes have already been repaired or replaced. The Sewer Relay and Lining Program will be allocated \$18 million in 2026, the same as in 2025.

Special Funds

Water Administration	\$496,700
Debt Service-Sewer Maint.	\$32,624,281
Payment to General Fund	\$27,121,143
Payment to Capital Fund	\$7,999,924
Tower Facility Lease	\$844,000
Green Infrastructure Maint.	\$700,000