

2024



Legislative Reference Bureau

[www.milwaukee.gov/lrb](http://www.milwaukee.gov/lrb)



# DPW – SEWER MAINTENANCE FUND



---

2024 Proposed Plan and Executive Budget Review

Prepared by: Aaron Cadle, Legislative Fiscal Analyst

Budget Hearing: 10:30 am on Thursday, October 5, 2023

**\$81,504,057**

Proposed 2024 Budget + ARPA

**\$81,504,057**

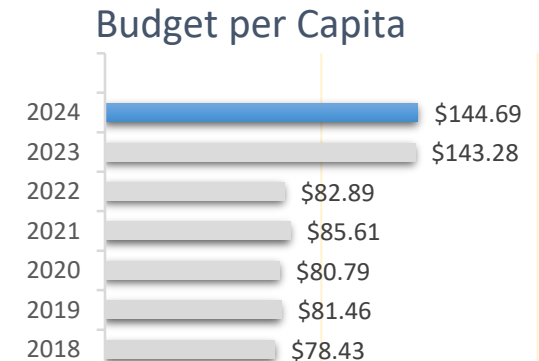
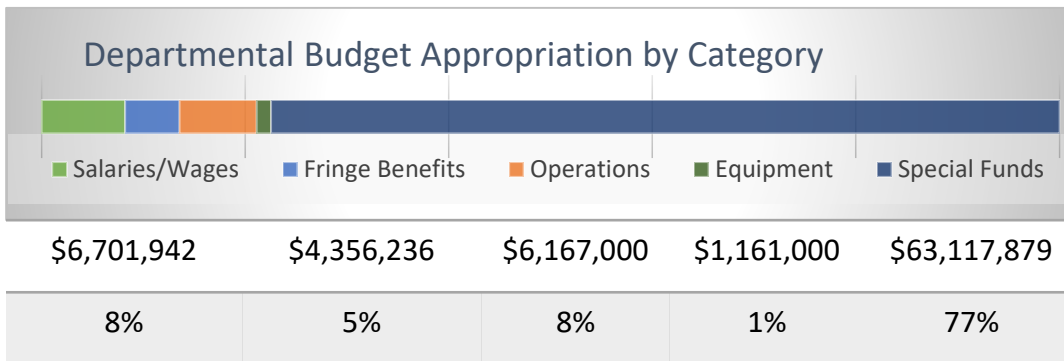
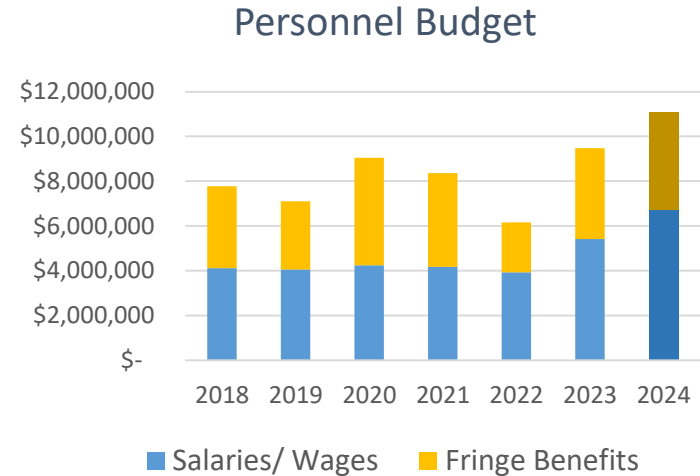
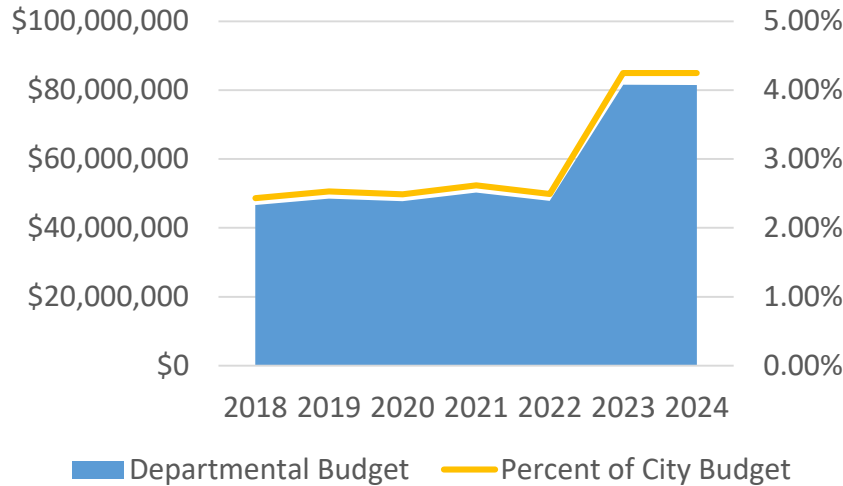
Proposed 2024 Budget

**\$ -72,146**

\$ Overall Change from 2023  
(incl. ARPA)

**\$81,841,626**

Requested 2024 Budget



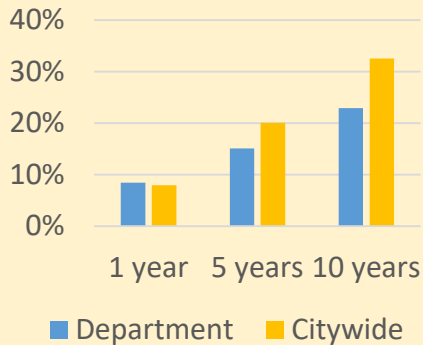
**\$0**

2024 Salaries and Wages funded with ARPA

**\$1,288,643**

Increase in Salaries and Wages, compared to 2023

**Retirement Eligible**



**Staffing Vacancies**

Vacancies - August, 2023	
Services District Manager	1
Civil Engineer II	2
Drafting Technician II	5
Sewer Crew Leader	11
Sewer Laborer I	8
Sewer Laborer II	18
Sewer Examiner	1
<b>Total</b>	<b>46</b>

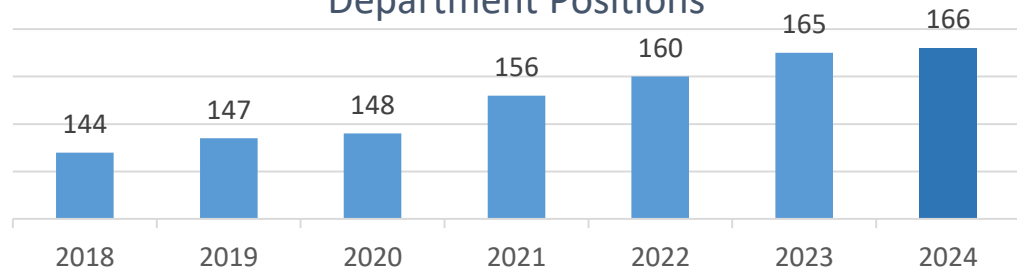
**28 unfilled positions have been vacant since October, 2021.**

**Staffing Update**

One new Engineering Technician II position is authorized in the 2024 Proposed Budget for the Sewer Design Division.

Change in Positions	<b>1</b>	<b>0.6 %</b>
		% Change in Positions
Current Vacancies	<b>46</b>	<b>8</b>
		Voluntary Separations

**Department Positions**



**\$500,931**

Total value of one Purchasing Contract greater than \$500,000.

**\$805,792**

Transfer to Debt Fund for sewer-related general obligation debt service in 2024.

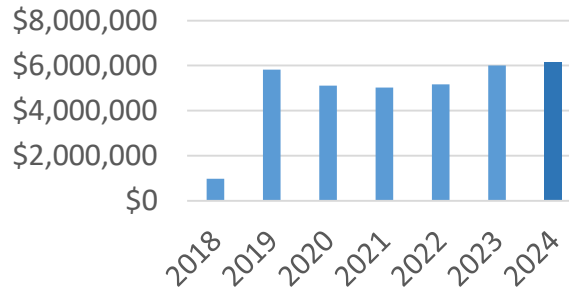
**\$18,450**

Value of 273 gift cards issued during the incentive phase of the Downspout Disconnection Program.

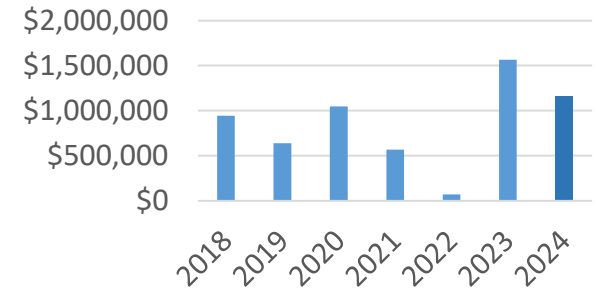
**2%**

The Stormwater Management Fee will increase to \$24.60 per quarter per equivalent residential unit in 2024.

**Operating Expenditures Budget**



**Equipment Budget**



Revenue		
Source	Adopted '23	Proposed '24
Sewer Fee	\$33,762,234	\$32,818,500
Stormwater Fee	\$40,230,290	\$40,934,150
Charges for Service	\$1,749,000	\$1,700,000
Interest Income	\$206,000	\$325,000
<b>Total</b>	<b>\$75,947,524</b>	<b>\$75,777,650</b>

Grants	
The Department expects \$3.7 million in grant funding from MMSD in 2024 to fund projects in the following areas:	
Grant	Amount
Inflow & Infiltration Reduction	\$1,700,000
Water Quality	\$2,000,000

Special Purpose Accounts
This department has no special purpose accounts

Capital Programs and Projects	
Project	Proposed '24
Sewer Relay Program	\$18,000,000
Pump Facility Projects	\$500,000
I & I Reduction Projects	\$3,200,000
Green Infrastructure	\$3,500,000
Channel Restoration	\$200,000
Downspout Disconnection Program	\$0
Flood Mitigation	\$1,000,000
<b>Total</b>	<b>\$26,400,000</b>

171

Number of Green Infrastructure projects completed from 2019 to 2023.

2

Sanitary sewer overflows in 2023. There was one in 2022 and 7 in 2021.

11

Miles of sewers planned to be replaced or relined in 2024.

560

Number of the 2,105 downspouts eligible for disconnection which have not been disconnected.

**Stormwater Management Fee**

Per Equivalent Residential Unit			
	Quarter	Annual	Change
2024	\$24.60	\$98.40	2%
2023	\$24.12	\$96.48	4%
2022	\$23.19	\$92.76	0%
2021	\$23.19	\$92.76	4%
2020	\$22.30	\$89.20	4%

**Main Replacement/Relining Projects**

The Department expects to replace or reline 11 miles of medium- or large-diameter combined, storm and sanitary sewer mains in 2023.

**Green Infrastructure Project**

The Fund proposed to invest \$3.5 million in 2024 to meet Wisconsin Department of Natural Resources and Environmental Protection Agency standards for suspended solids and contaminants in Milwaukee’s bodies of water. The Fund expects to participate in constructing 4 green alleys, 3 multimodal projects and 4 bioswale projects.

**I&I Reduction Projects**

- City-wide lateral rehab and replacement for 55 homes.
- Up to 3 large scale sanitary sewer lining projects to help mitigate I/I sewer systems that MMSD has determined are in compliance with flow standards.

**Pump Facility Projects**

\$500,000 of the proposed capital budget to include annual inspection and maintenance of the City's bypass pumps and sanitary lift stations, and rehabilitation of approximately 10 locations.

**Capital Fund Transfer**

\$7.9 million will be transferred in 2024 to the Capital Fund:

- \$2.3 mill. for fleet equipment used in forestry and street cleaning.
- \$5.6 million for DPW projects, including tree planting, stump removal, emerald ash borer prevention, boulevard irrigation, and flood mitigation, as well as the DPW bridge program.