

Sewer Utility

Agency Number: **54**
Budget Function: **Public Works and Transportation**

The mission of the Madison Sewer Utility is to provide waste water collection to the citizens of Madison. The City Engineering Division prepares a rate structure, which finances the collection, conveyance and treatment of City waste water. The City Engineer is the manager of the Sewer Utility.

<u>Major Service</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Sewer Management	0	0	0	0	0	0
Agency Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Adopted Budget Highlights

The Budget includes:

1. An increase in general work supplies to allow for the purchase of construction castings. In prior years this expense was a Capital budget item. This change recognizes castings as an expense rather than an asset, at the request of the Comptroller.
2. The Utility has completed the third cycle of a quality improvement program designed to reduce the number of sewer main backups. Backups have been reduced from 385 in 1992 to 88 in 2003; an estimated 60 are anticipated in 2004. The goal is to move from a reactive stance to a preventive and finally predictive approach to sewer maintenance. The next cycle will involve evaluation of backflow devices contained within the plumbing of customers' buildings. The work in 2005 will include a survey of all customers who have experienced sewer main backups from 2002 - 2004, as well as voluntary site visits by a licensed plumber. An initial report will be made to the Council in February of 2005.

The agency submitted no supplemental requests.

