

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

Executive 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. In late October the Madison Metropolitan Sewerage District Commission plans to adopt a 2005 Budget and Rate Structure. In November an analysis will be made of the impact of the rate structure, and a revision of the Sewer Utility budget and rate structure will be made if required.
3. 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.

