

Approval of First Quarter Sewer Service Charges

April 15, 2021

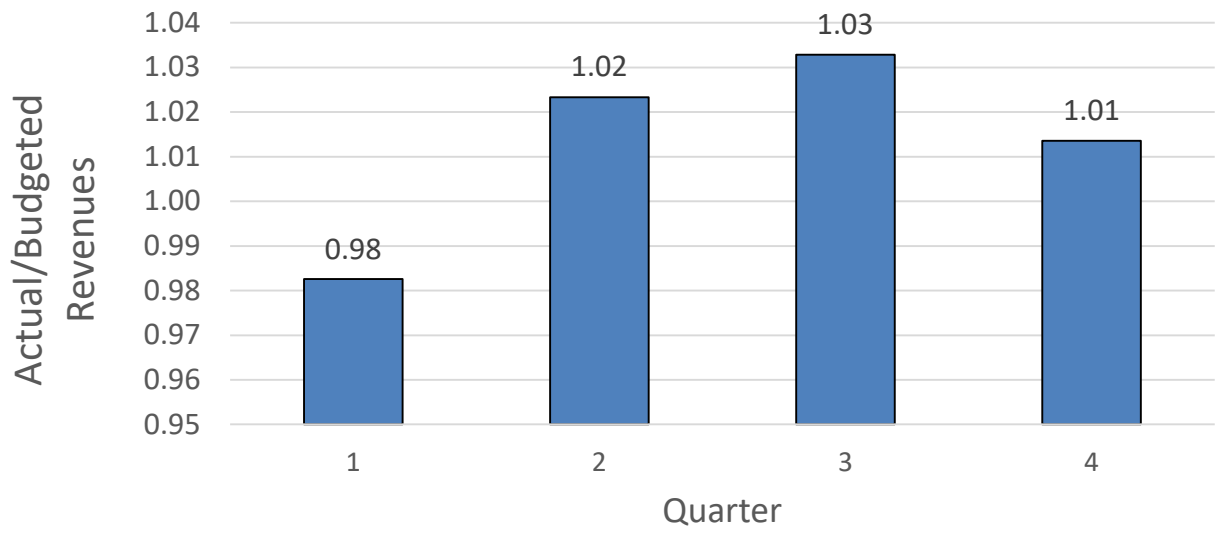
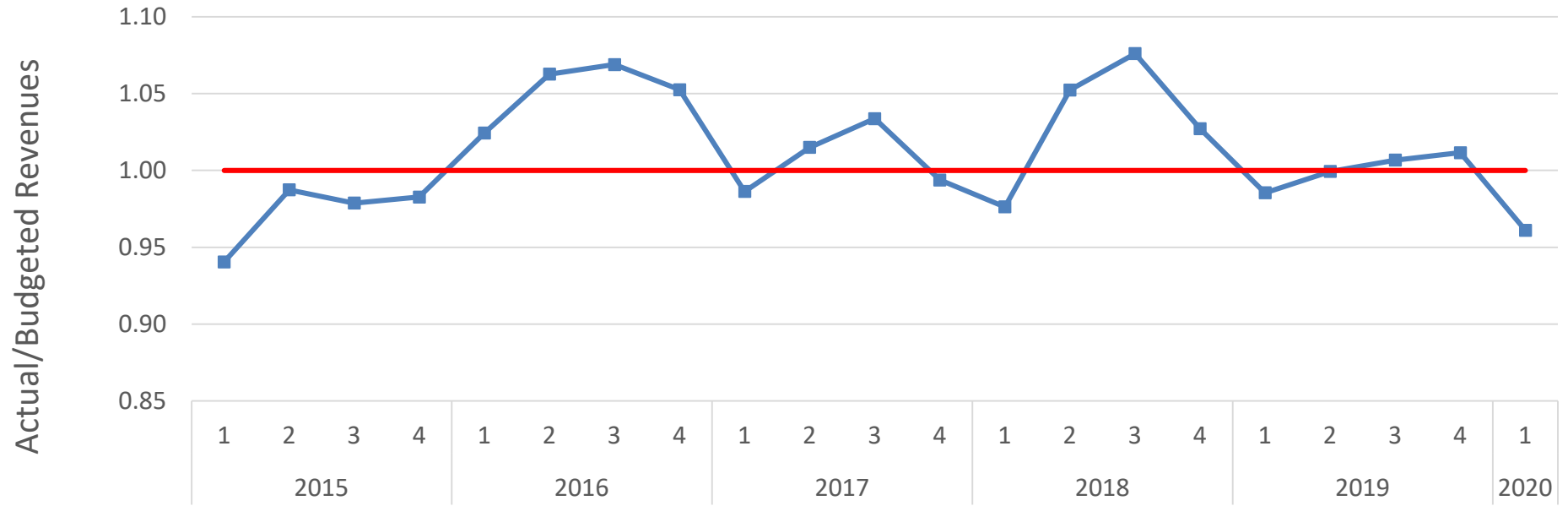


Service Charge Revenues – First Quarter 2021

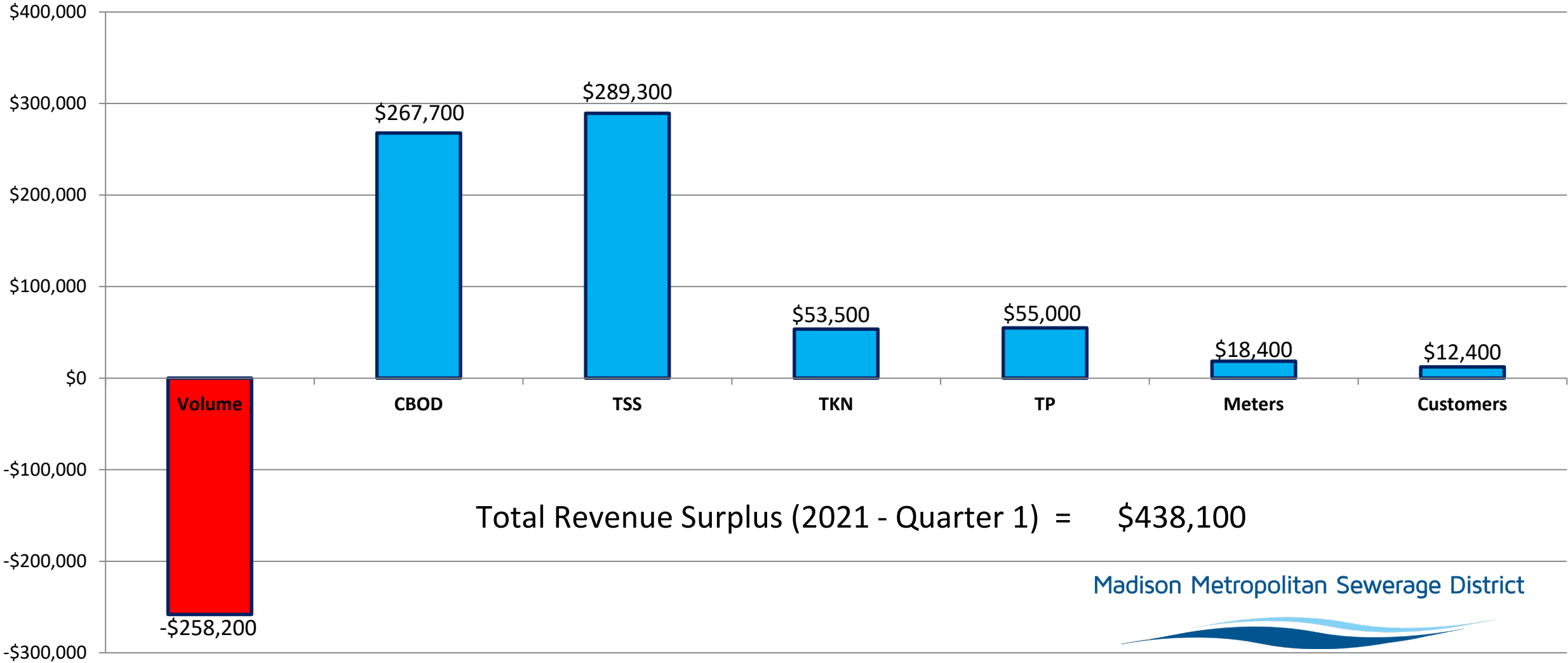
Quarter	Actual Revenues	Budgeted Revenues	Difference	Difference YTD	Actual/Budgeted Revenues (%)
1	\$11,142,065	\$10,703,970	\$438,096	\$438,096	104.1%
2		\$10,822,903	-	-	0.0%
3		\$10,941,836	-	-	0.0%
4		\$10,941,836	-	-	0.0%
Total Collected YTD	\$11,142,065	\$43,410,543	\$438,096	-	25.7%



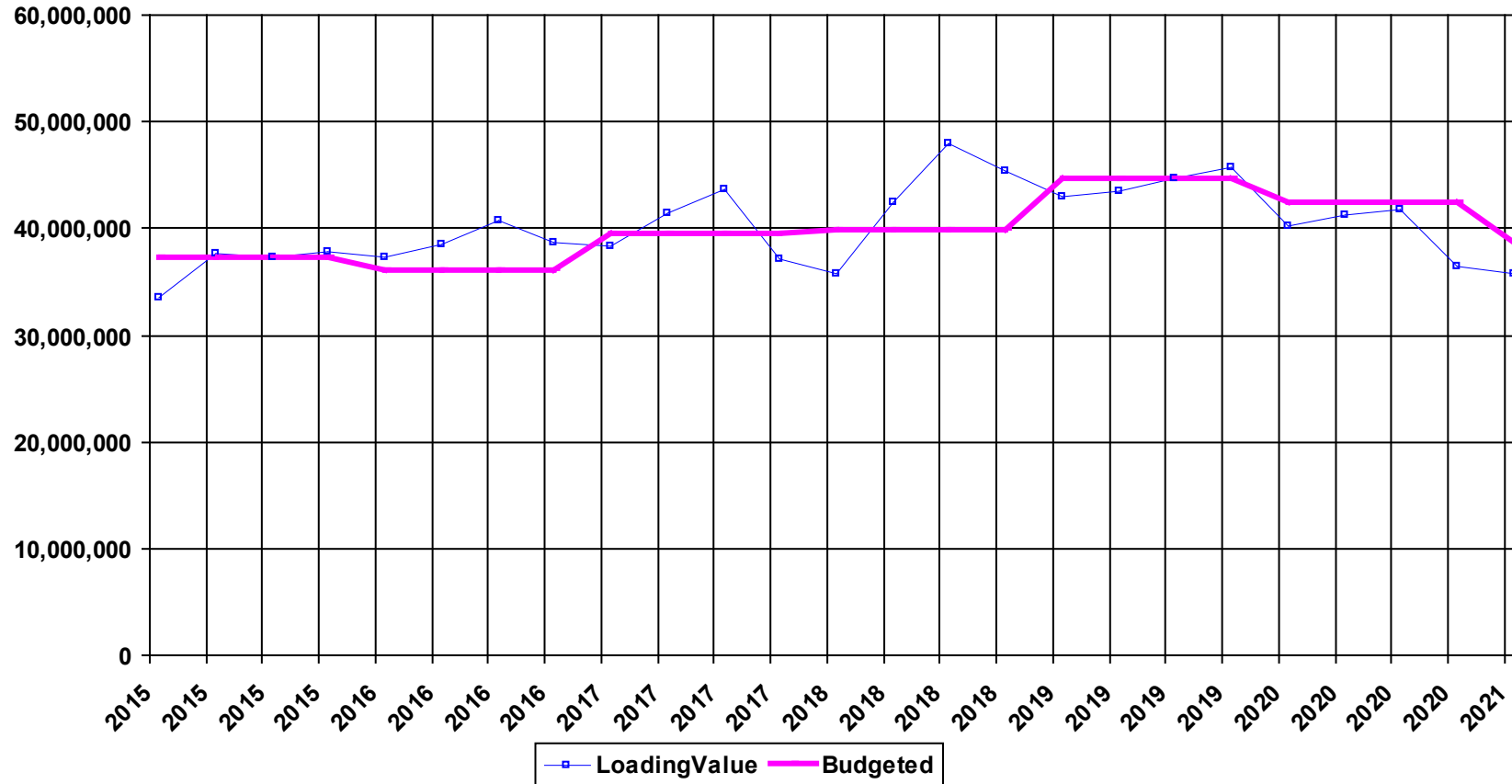
Comparison of Actual and Budgeted Revenues (2015-2020)



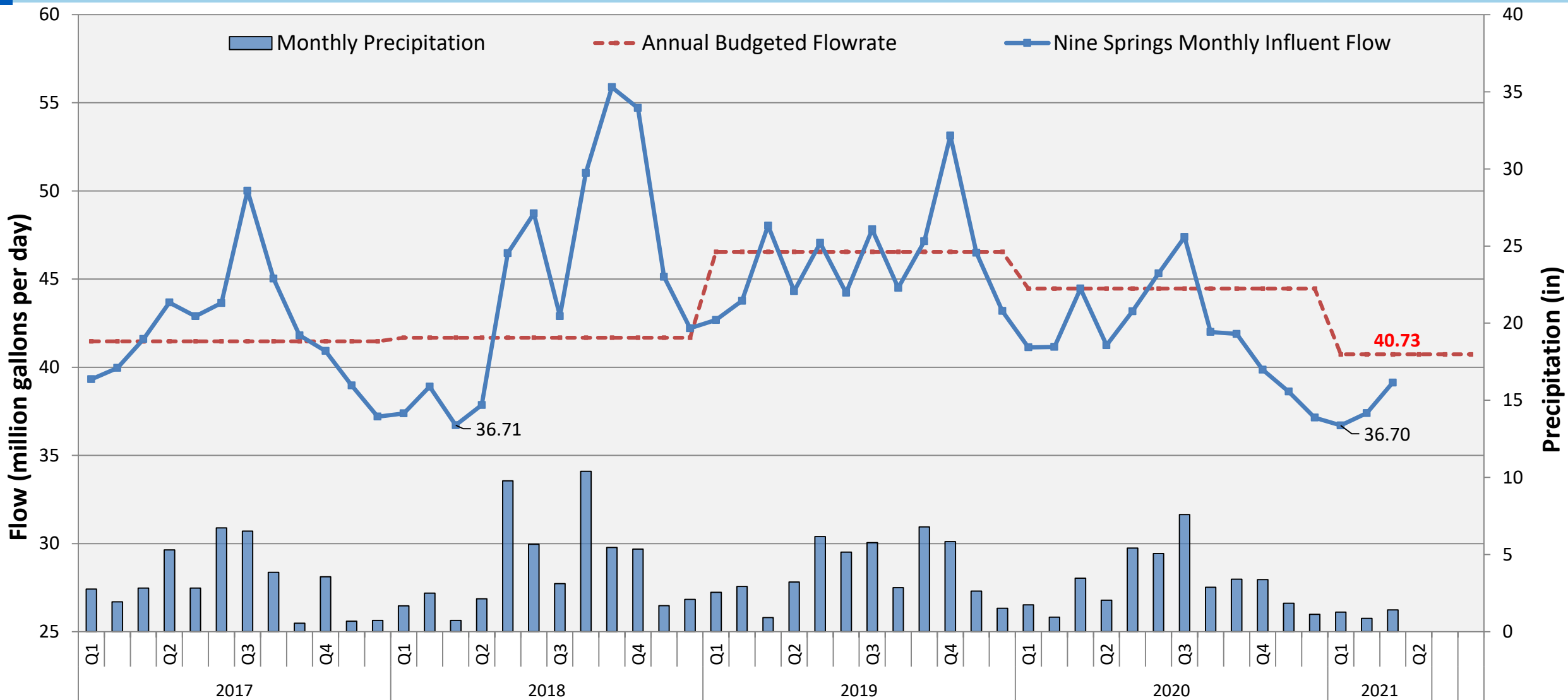
Actual vs. Budgeted Revenue by Billing Parameter



Plant Volume



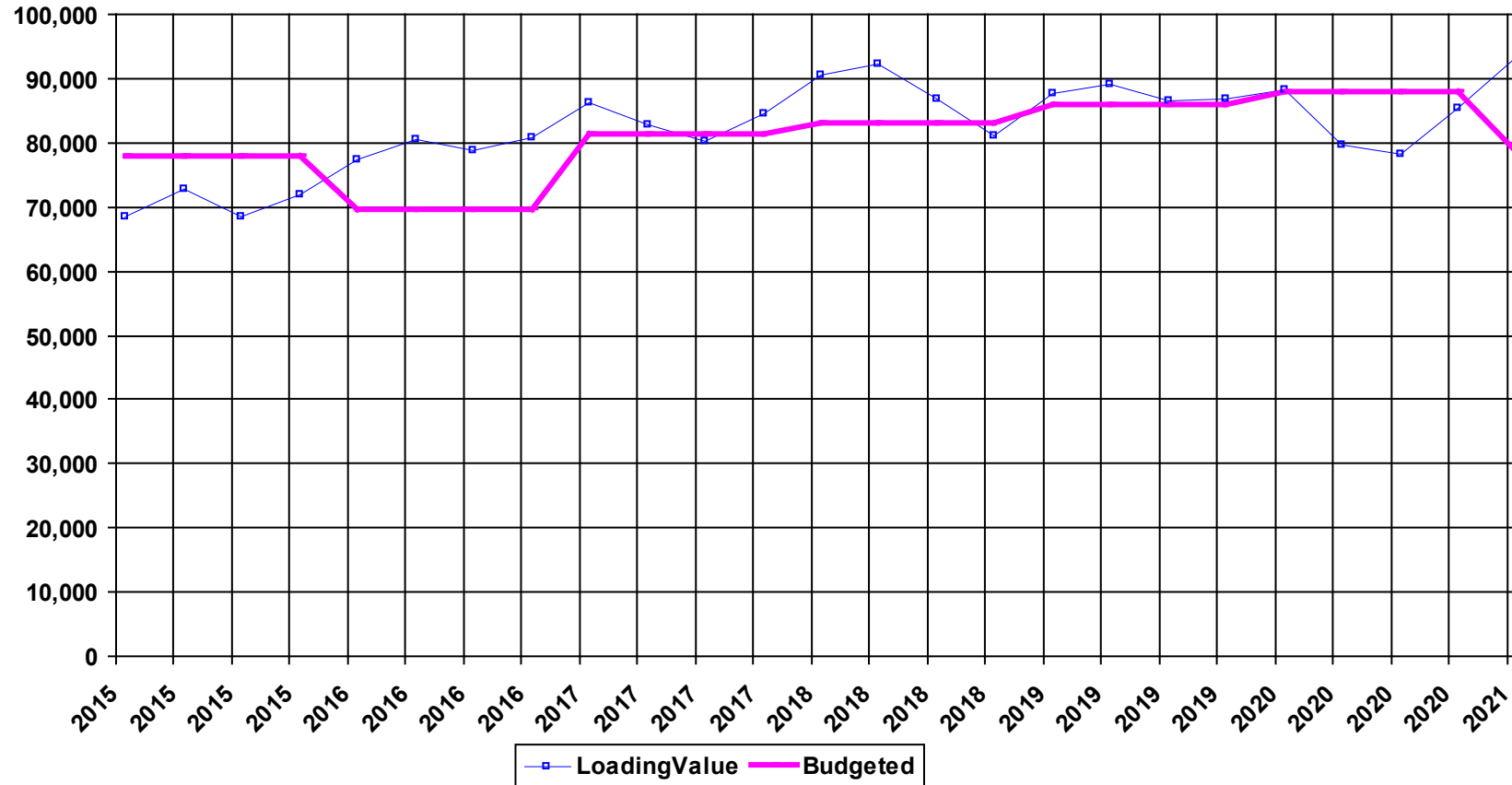
NSWWTP Influent Flows (2017-2021)



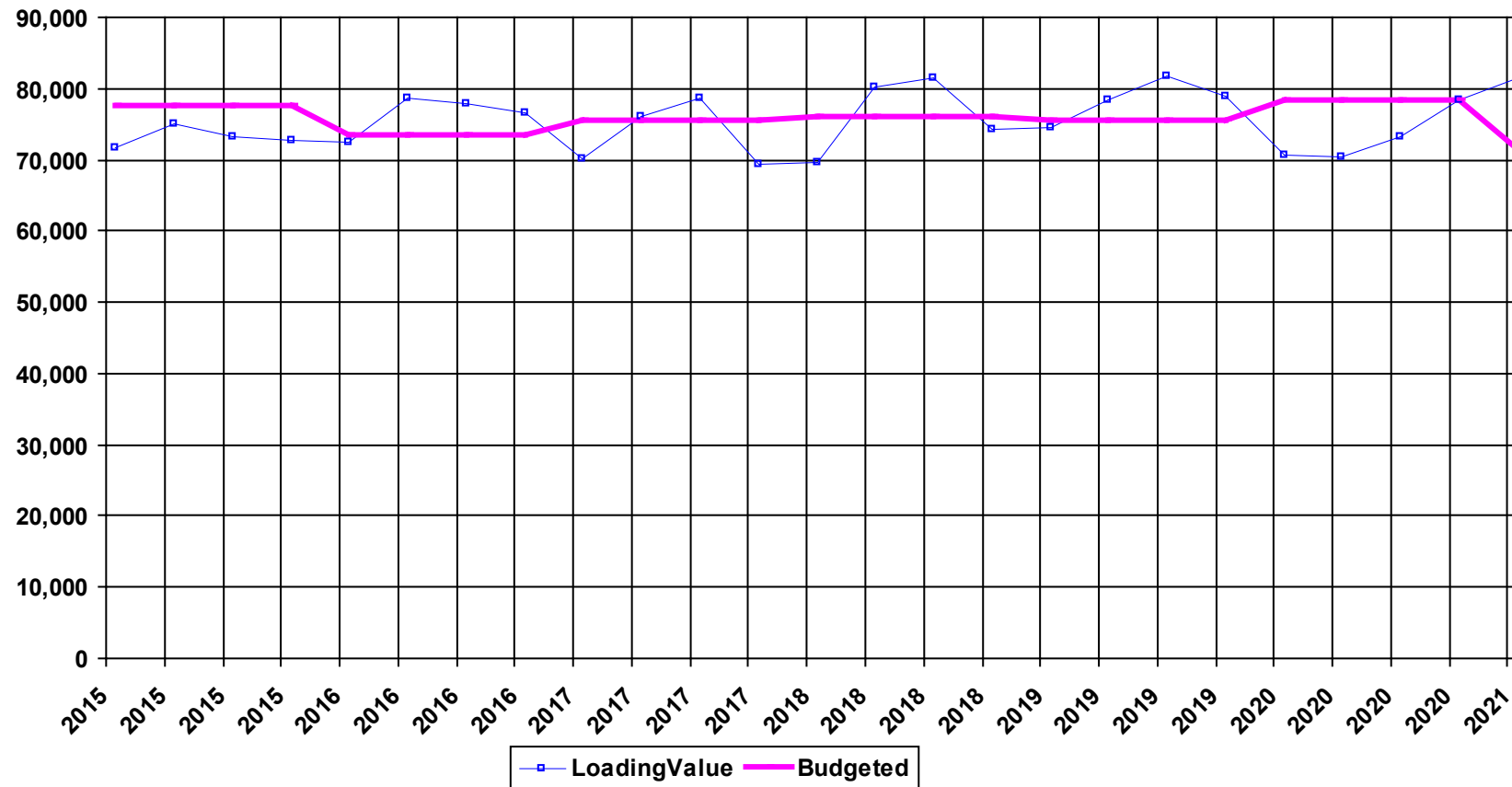
2021 Loadings

Parameter	Loading Change (%)
Volume	-8.4
CBOD	-10.8
Total Suspended Solids	-8.5
Nitrogen	-5.5
Phosphorus	-5.5
Actual Customers	+1.5
Equivalent Meters	+1.2

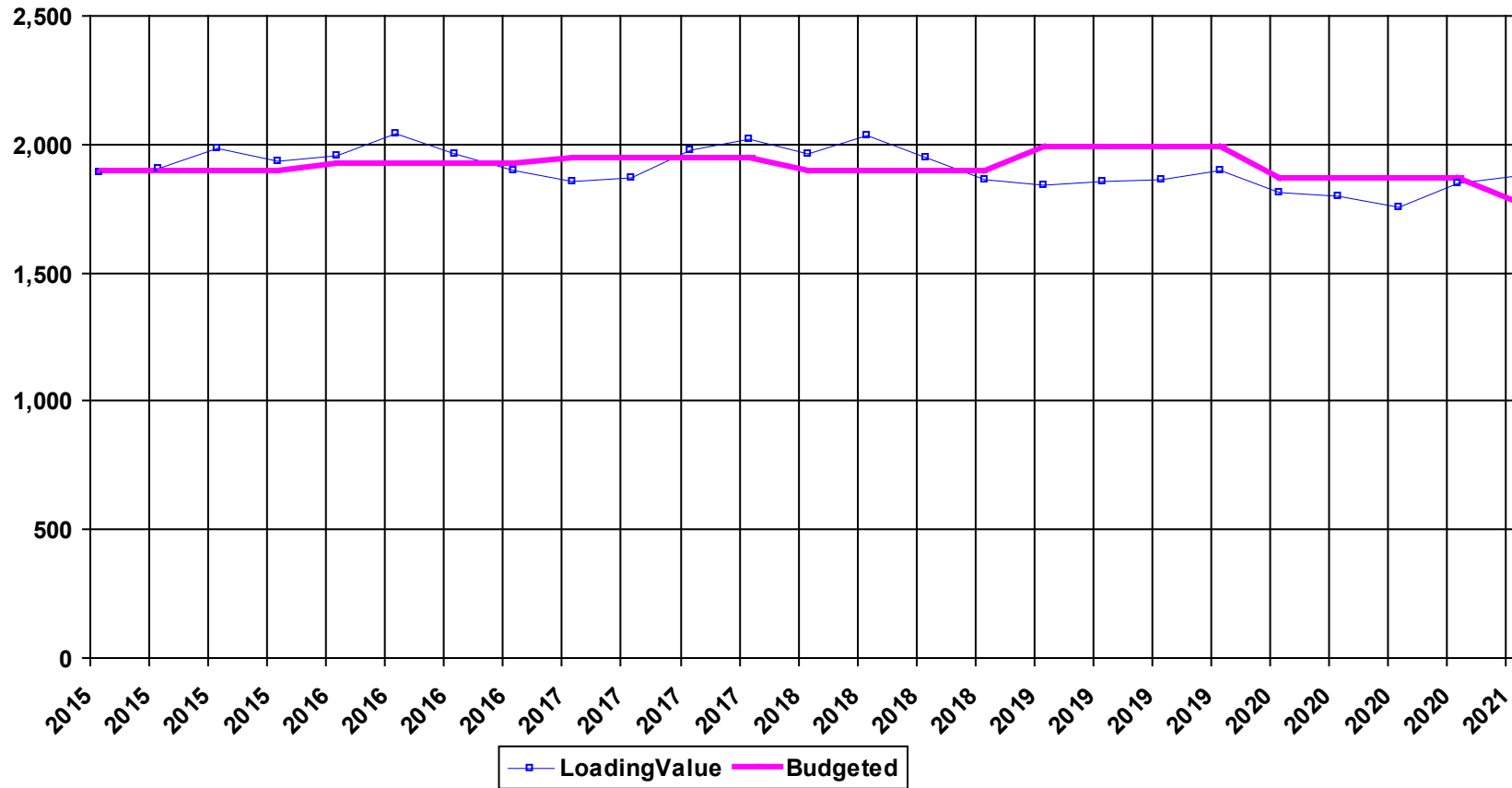
Plant Carbonaceous Biochemical Oxygen Demand



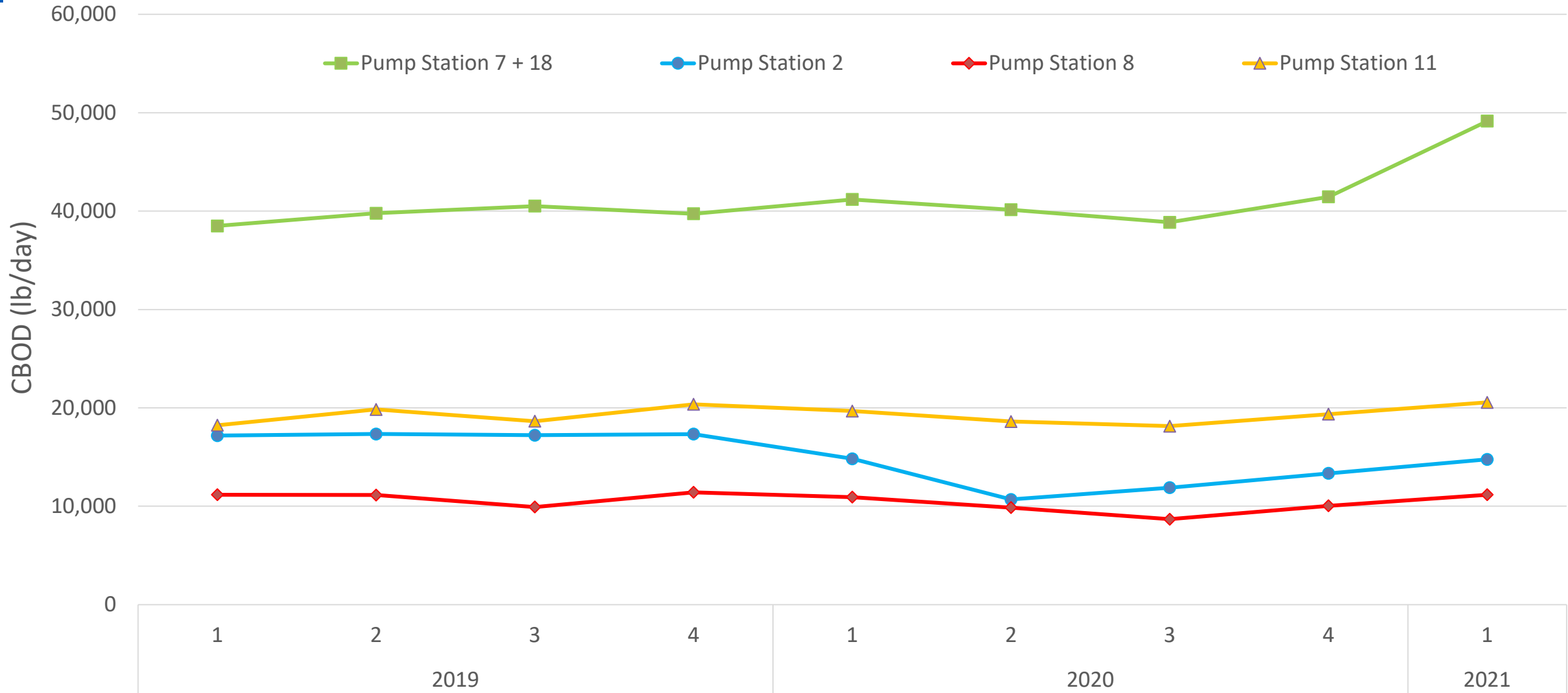
Plant Total Suspended Solids



Plant Total Phosphorus



CBOD Loading by Pump Station Service Area



Community Bills

Bill_Community	TotalQuarterlyBill	BudgetAmount	PercentActualBudget
City of Fitchburg	569,223.00	2,323,386.00	24.5%
City of Madison	7,436,217.00	28,008,331.00	26.6%
City of Middleton	514,250.00	2,270,748.00	22.6%
City of Monona	213,116.00	968,593.00	22.0%
City of Verona	332,346.00	1,352,943.00	24.6%
Town of Dunn #1	22,246.00	110,002.00	20.2%
Town of Dunn #3	23,193.00	99,082.00	23.4%
Town of Dunn #4	3,695.00	17,889.00	20.7%
Town of Dunn - Kegonsa	35,901.00	153,160.00	23.4%
Town of Madison	159,535.00	678,552.00	23.5%
Town of Pleasant Springs #1	23,415.00	97,388.00	24.0%
Town of Verona #1	8,868.00	34,463.00	25.7%
Town of Verona - Marty Farms	174.00	703.00	24.8%
Town of Vienna #1	14,836.00	79,028.00	18.8%
Town of Vienna #2	11,331.00	46,092.00	24.6%
Town of Vienna - Wyst59 LLC	39.00	149.00	26.2%
Town of Westport - Cherokee	412.00	2,646.00	15.6%
Town of Westport Sewer Utility District	117,199.00	502,544.00	23.3%
Village of Cottage Grove	200,387.00	848,105.00	23.6%
Village of Dane	21,278.00	82,827.00	25.7%
Village of DeForest	376,514.00	1,466,776.00	25.7%
Village of Maple Bluff	35,045.00	171,509.00	20.4%
Village of McFarland	209,934.00	855,604.00	24.5%
Village of Shorewood Hills	49,363.00	208,456.00	23.7%
Village of Waunakee	521,847.00	2,108,820.00	24.7%
Village of Windsor	241,699.00	922,749.00	26.2%
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Requested Action

The Commission is requested to approve sewer service charges for the first quarter of 2021 through approval of resolution 2021-04-15-R7.



Questions?

Madison Metropolitan
Sewerage District

Visitor

Madison Metropolitan
Sewerage District

Madison Metropolitan Sewerage District

Madison Metropolitan Sewerage District