



Public Hearing: 2024 Proposed Operating Budget

September 28, 2023

Madison Metropolitan Sewerage District





Today

- Key points
- Public hearing
- Document at madsewer.org/2024-budget



A “Do More” Budget

Performance

Strategic Plan

7 Performance Areas
Focus Items

Projects

Capital Improvements Plan

Aging Infrastructure — 65%
Growing Communities — 25%
Regulation & Reliability — 10%

Productivity

Enterprise Resource Planning System

Financial Processes
Work Planning
HR Management

People

Capable Workforce

Competitive pay and benefits
Capacity, new positions

Long-Term Value

- Regional infrastructure
 - Strict water quality standards
 - Regulatory oversight
- Around-the-clock reliability
- Growing communities



Charges for Average Household

\$262.50

2024 total charges,
District only

\$22.39

More than 2023



Madison Metropolitan Sewerage District

A man with a beard and glasses, wearing a white hard hat and a high-visibility yellow vest over a grey t-shirt and blue jeans, stands in the center of a tunnel. He has his hands in his pockets. The tunnel is lined with concrete walls and has several large pipes running along the ceiling and walls. The pipes are supported by metal brackets. In the background, there are some lights, including a yellow one and a red one, and the tunnel appears to be dimly lit. The text "Unseen and people-powered" is overlaid on the right side of the image in a white, sans-serif font.

**Unseen and
people-powered**



**Significant infrastructure
in the fence and out**



**Handle complex technical
and regulatory challenges
on behalf of communities**

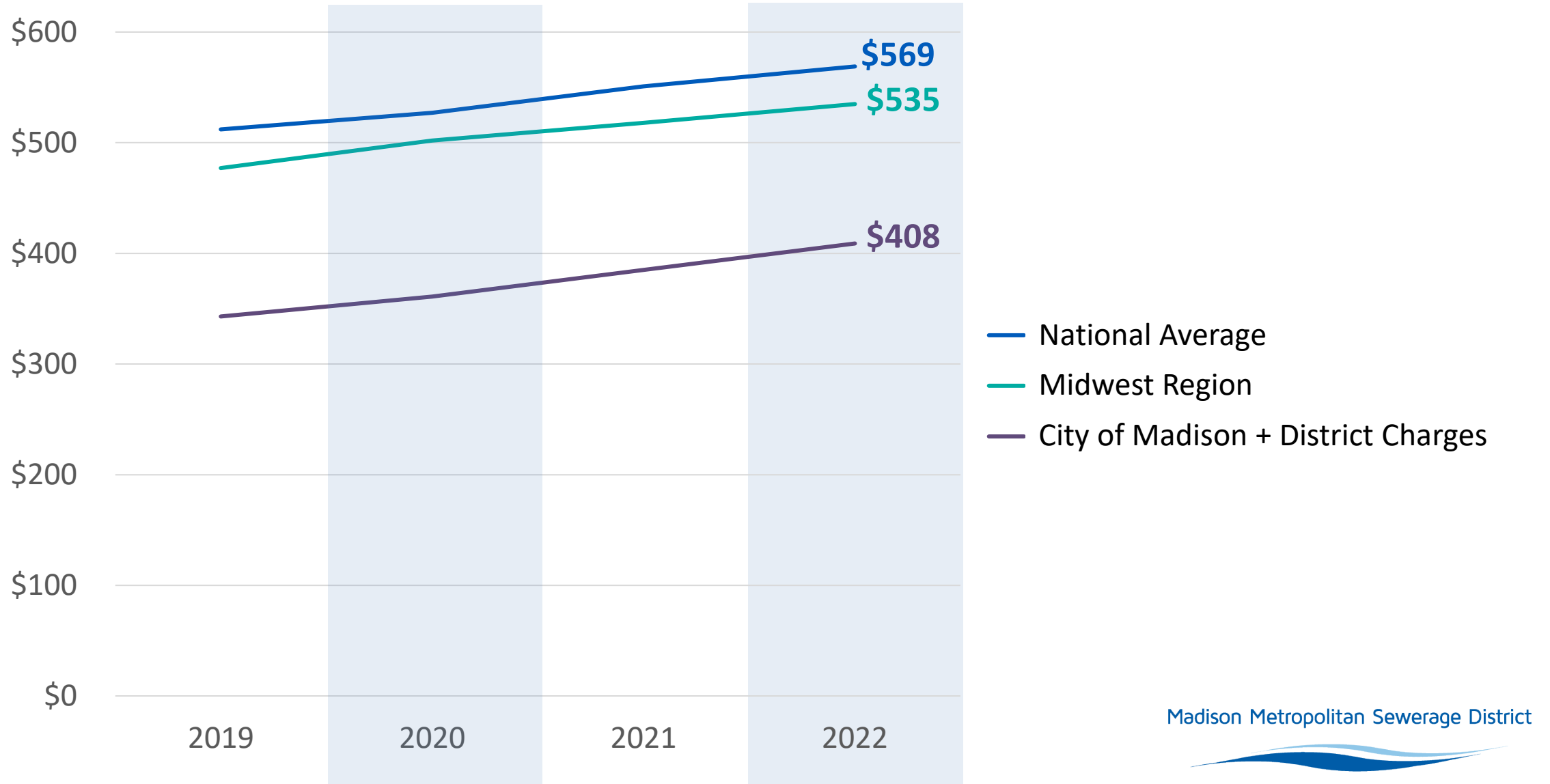
**An investment
in the future**



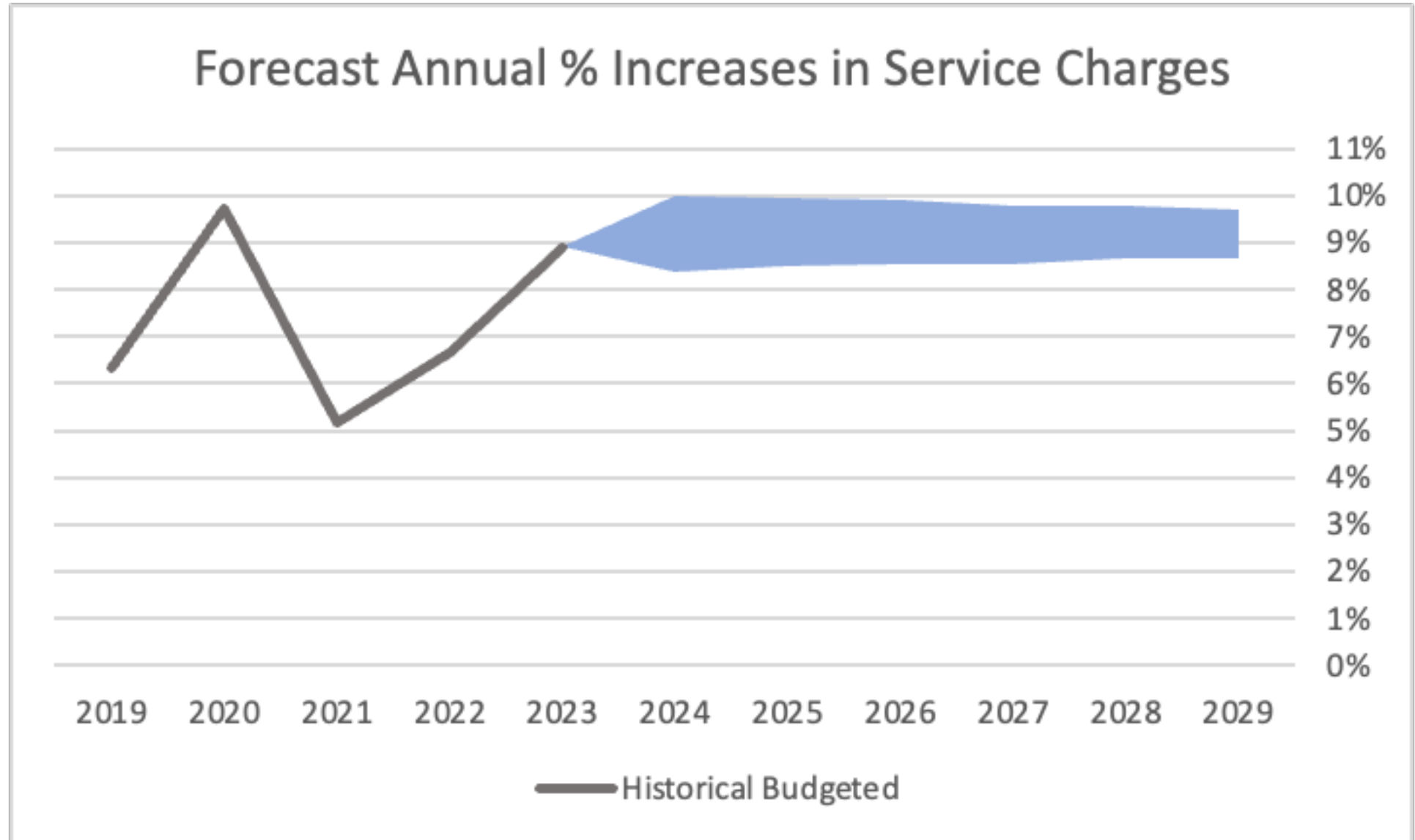
2024 Service Charges Changes

AMOUNT	% CHANGE	BUDGET ITEM
\$3,656,600	7.2%	Required Increases <i>energy, chemicals</i> <i>capital contribution</i> <i>reserves</i> <i>fees, etc.</i>
\$1,364,100	2.7%	Needed Increases <i>pay increase</i> <i>new positions</i> <i>maintenance projects</i>
- \$455,700	- 0.9%	Revenue Offset and Misc.
4,565,000	9.0%	Total

Benchmark Cost-Per-Household



Long-Term Needs



Timeline



October 5

Deadline to receive written comments;
send to amandaw@madsewer.org

October 12

Commission deliberation and final
direction

October 26

Commission adopts 2024 budgets and
rates

November 1

Customers notified of new rates



Public Hearing

Madison Metropolitan Sewerage District



Written Comments

Email written comments on
the District's proposed 2024 budget

by 4:30 p.m. on Thursday, Oct. 5 to

amandaw@madsewer.org

