

Study Session: 2026 Operating Budget Process Update

July 17, 2025

Madison Metropolitan
Sewerage District

Operating budget



Prioritization

1. Cost to continue
 - Utilities (energy, gas, water)
 - Chemicals
 - Inflationary increases
2. Wage market increase (3-4%)
3. Other needs
 - Legal Services
 - Staff augmentation
 - Frontline positions
 - Equipment and repairs
 - Fleet additions

Staff augmentation

A large, light blue puzzle piece is centered on a bright yellow background. The puzzle piece has a standard interlocking shape with tabs and blanks. The lighting creates soft shadows, giving it a three-dimensional appearance.

Absorbed in budget – District vendor support

Master Service Agreements

1. Collection System – Manholes^
2. Mechanical/HVAC services^
3. IT – Help Desk^*

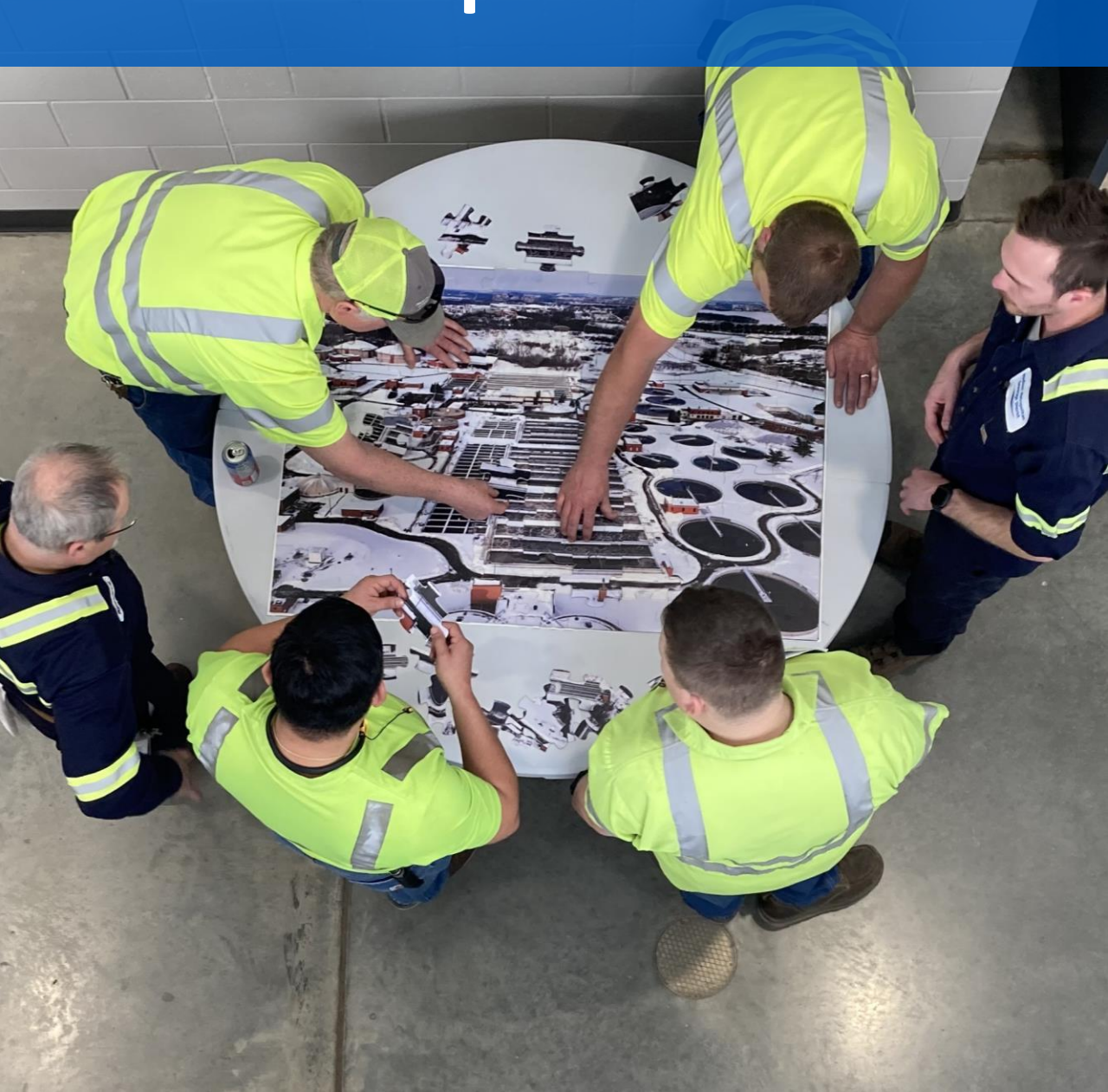
Staffing Support

1. ERP Project Manager^*
2. Metrogro Database^

^2025 Commission Authorization

**No budget increase requested in 2026*

Frontline positions



Communications Specialist

1. Community relations
2. Project and program support
3. Internal communications

Asset Specialist

1. Asset commissioning – Critical Data Point Capture
2. Efficiency of O&M crews and planners
3. Efficiency and accuracy of asset information and management

Automated Systems Integrator

1. Process control monitoring and support
2. Efficient new equipment start-up
3. Efficient and secure operational technology (OT) system

And one more thing...



Next steps

- **Thursday, July 31:** Capital Improvements Plan overview
- **Wednesday, Aug. 13:** Budget preview meeting (customer communities)
- **Thursday, Sept. 11:** Budget introduction
- **Thursday, Sept. 25:** Public hearing
- **Friday, Oct. 10 at 4p:** Budget comments due
- **Thursday, Oct. 16:** Budget deliberation
- **Thursday, Oct. 30:** Budget adoption

