

Dane County Cities' and Villages Association

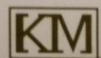
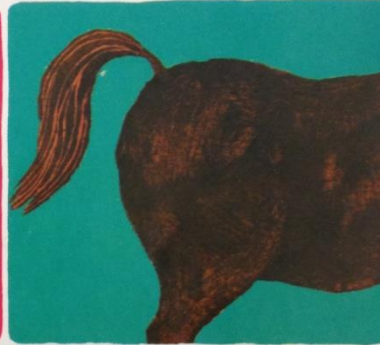


Agenda

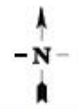
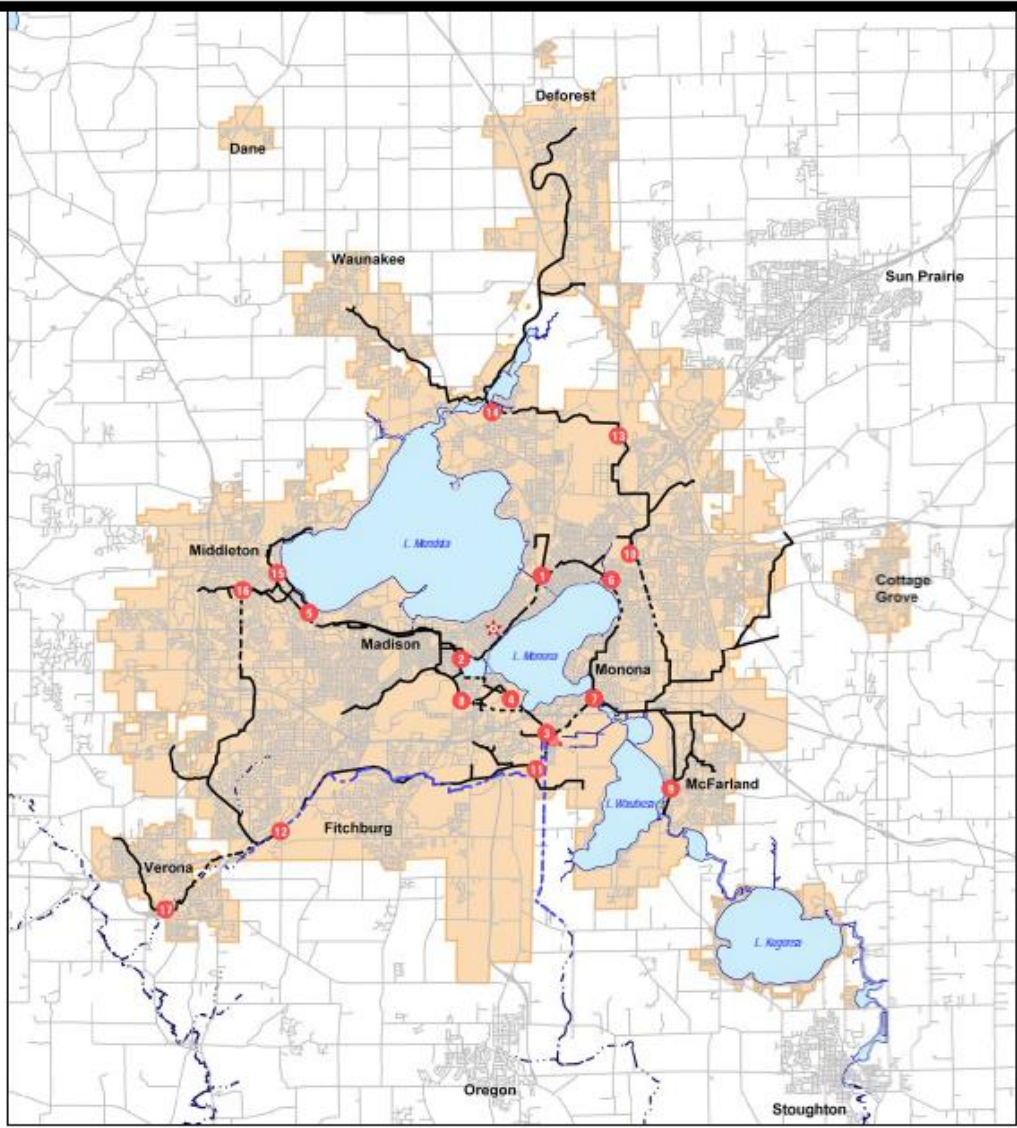
- The Basics
- The Budget
- The Future

EVERYONE POOPS

By Taro Gomi



Kane/Miller Book Publishers



- Pumping Station
- - - - - Effluent Force Main
- Road
- Gravity Main
- MMSD Service Area
- Receiving Stream
- Force Main
- Nine Springs WWTP



**Madison Metropolitan
Sewerage District**

**Collection System
Overview**

Prepared by: JP
Date: 6/15/11

?





PHOTOART
1A-48-511





... Nov. 17, 1937 ... N. E. Interceptor ...

Trench 14H47 to 12H#8
Pipe #8



Sling around Pipe... hooked to derrick... setting on timbe











WATER, PLANT EFFLUENT

WA

KROHNE





Our 2016 Budget

- Total Expenditures \$32,822,000
 - 6.28% increase in expenses from 2015
 - 8.50% increase in service charges
 - 11% increase in household charges (\$1.40 per month)
 - Households pay \$168 per year

Cost Increases of 6.3%

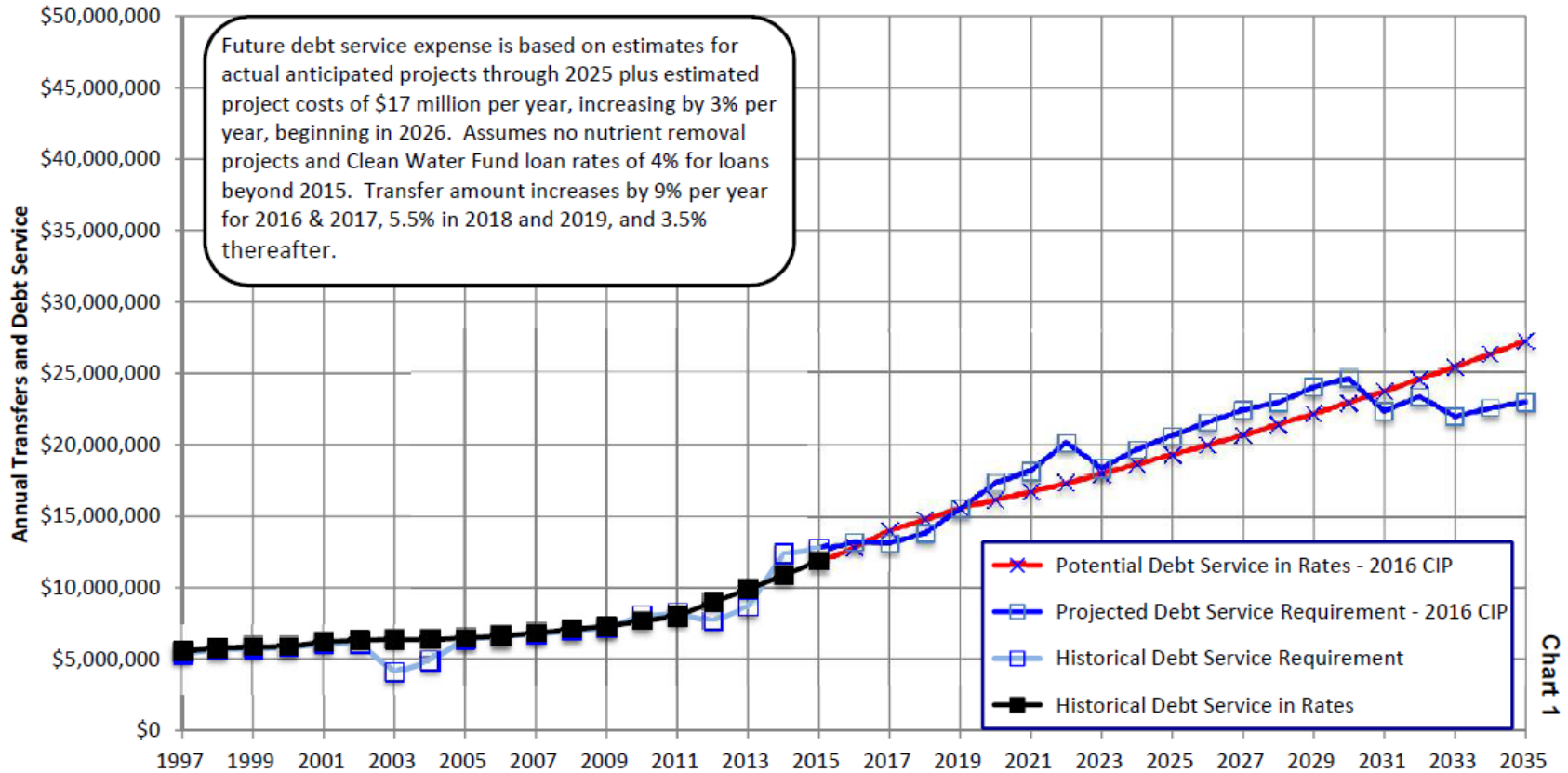


Note: O & M Costs up 1.5%

Chart 1

Historical and Projected Debt Service*

Base Scenario



* Annual Transfers Included in Service Charge Rates and Annual Requirements of Debt Service Fund

Chart 1

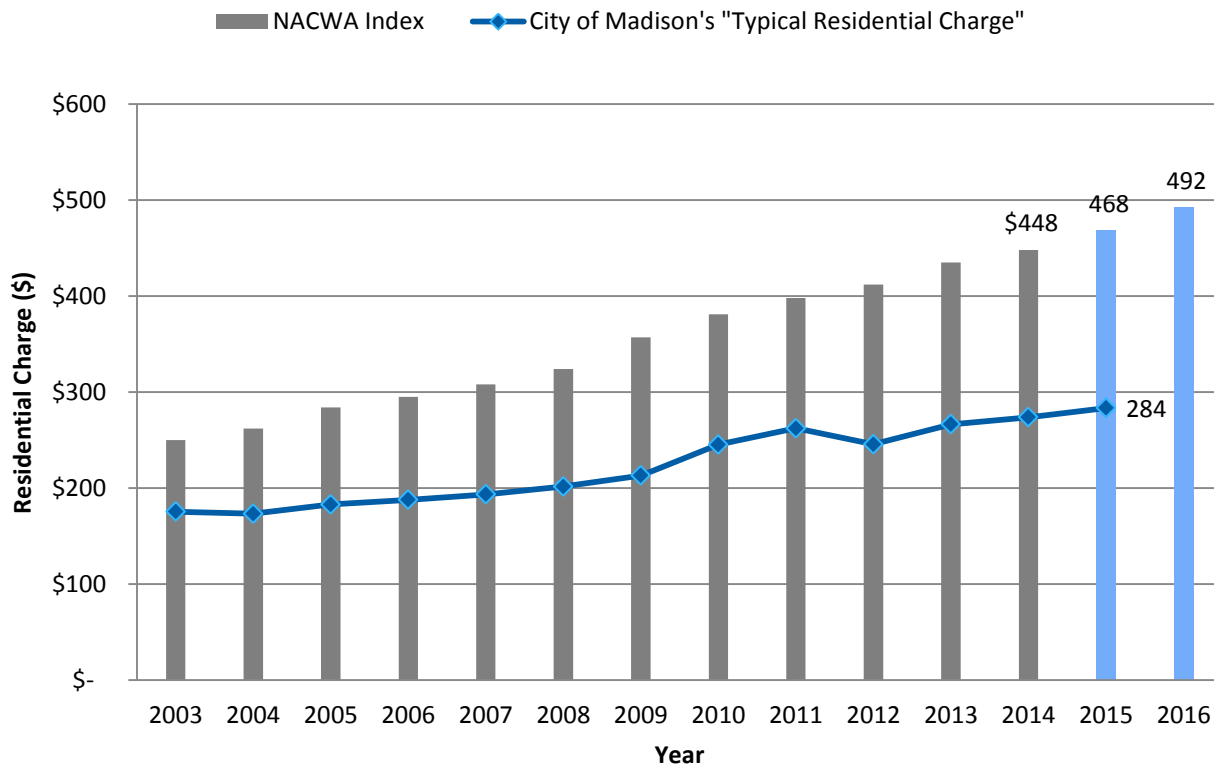
Community Charges

	Estimated Service Charge Increase	
	2015	2016
Monona	0.0%	4.9%
Madison	6.3%	9.5%
Fitchburg	6.7%	9.8%
Middleton	9.4%	5.1%
Verona	12.7%	12.3%
DeForest	16.6%	-30.1%



Rate Comparison

Rate Comparison between the District and the National Average



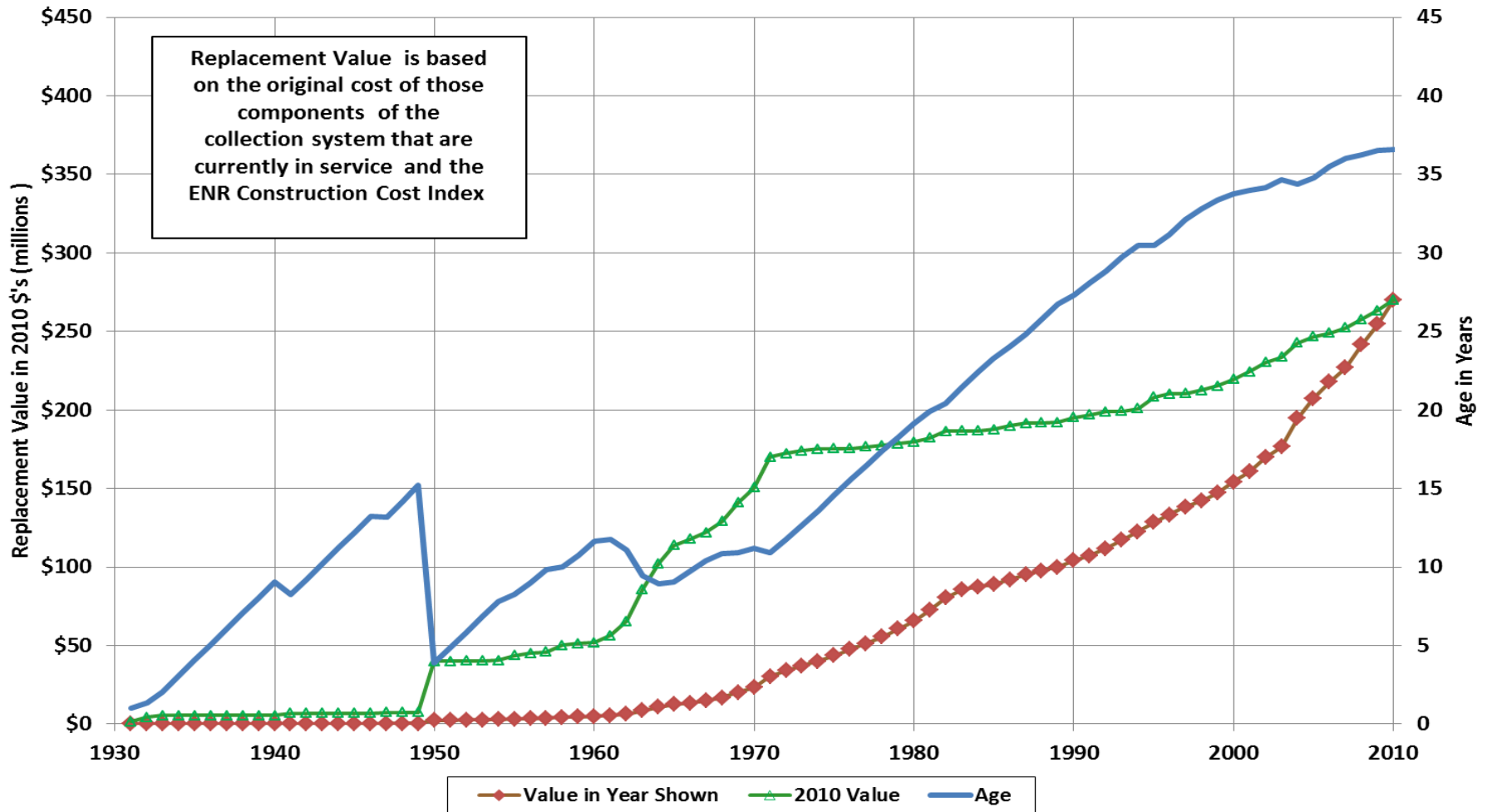
**Utilities are being
squeezed**



**Affordability
& Reliability**

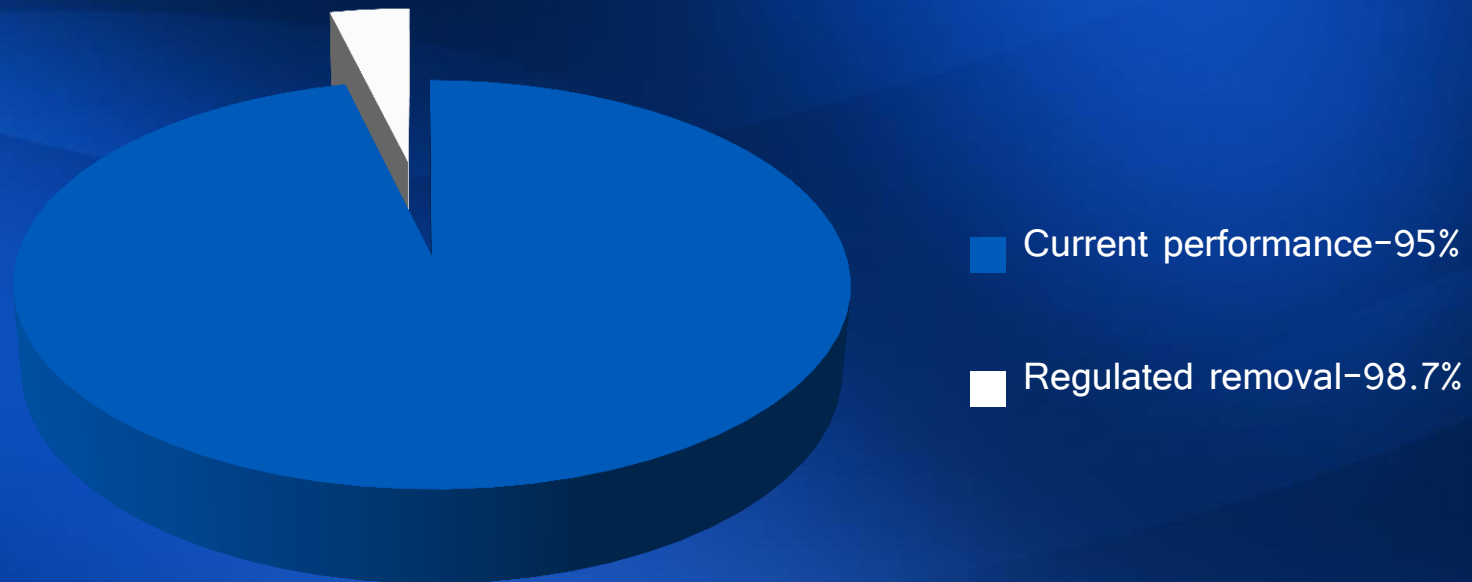


Figure 1.3 - Madison Metropolitan Sewerage District Collection System Replacement Value and Age



Diminishing Returns

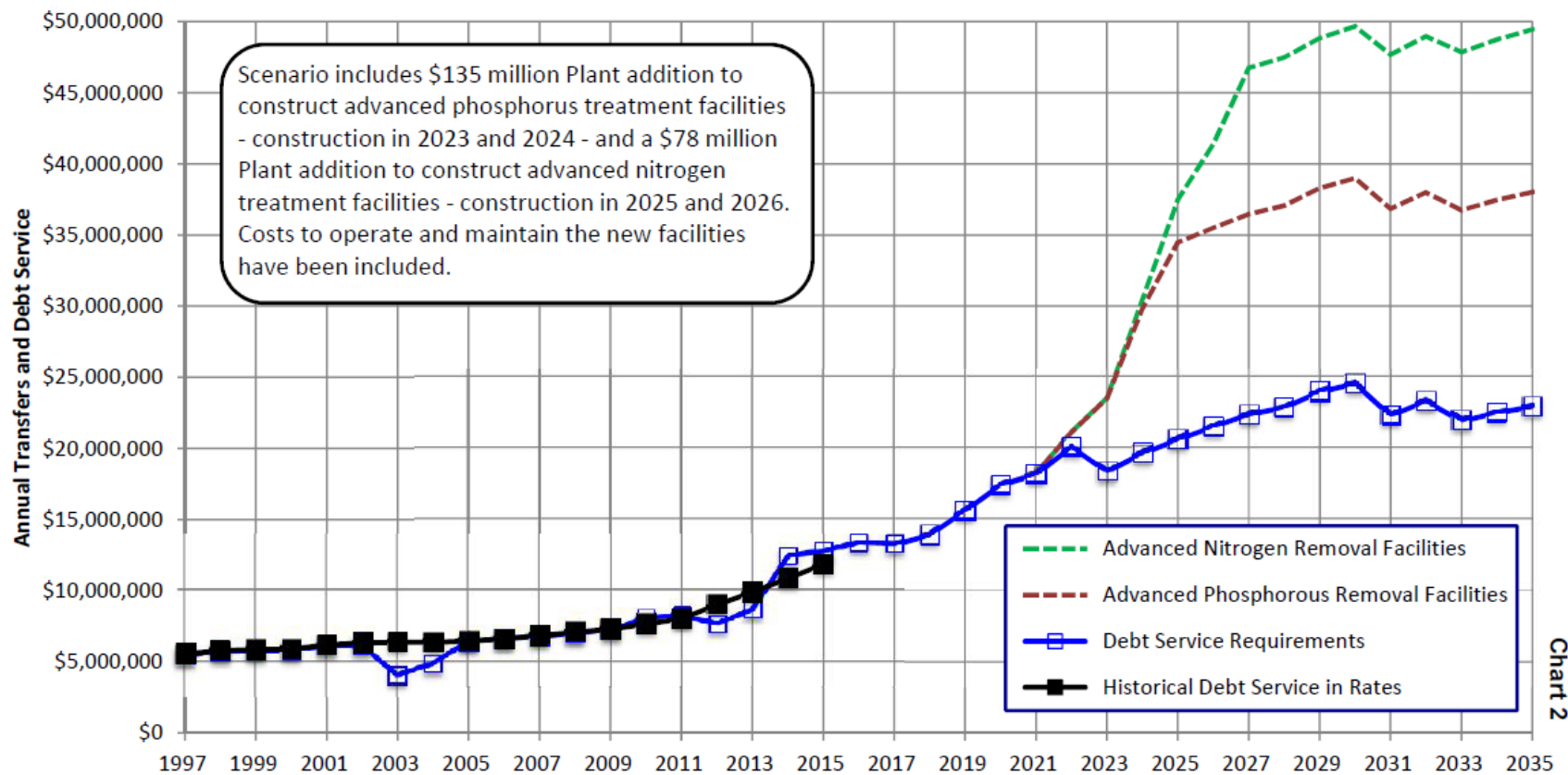
Phosphorus Removal



\$130 million for a 3.7% improvement

Chart 2

Historical and Projected Debt Service Including Phosphorus and Nitrogen Removal Facilities *

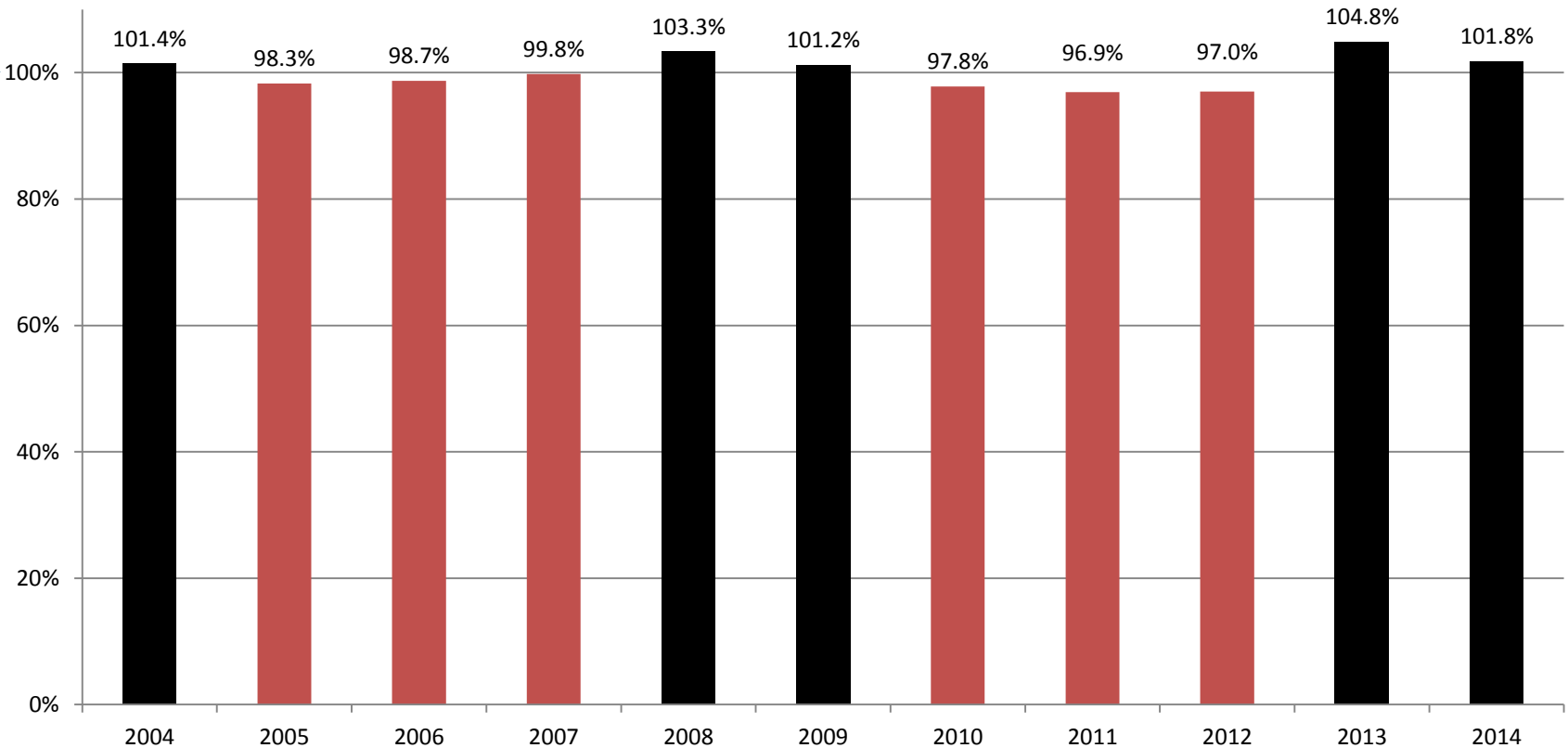


* Annual Transfers Included in Service Charge Rates and Annual Requirements of Debt Service Fund



Revenue History

Actual vs. Budgeted Service Charge Revenues



Human Infrastructure

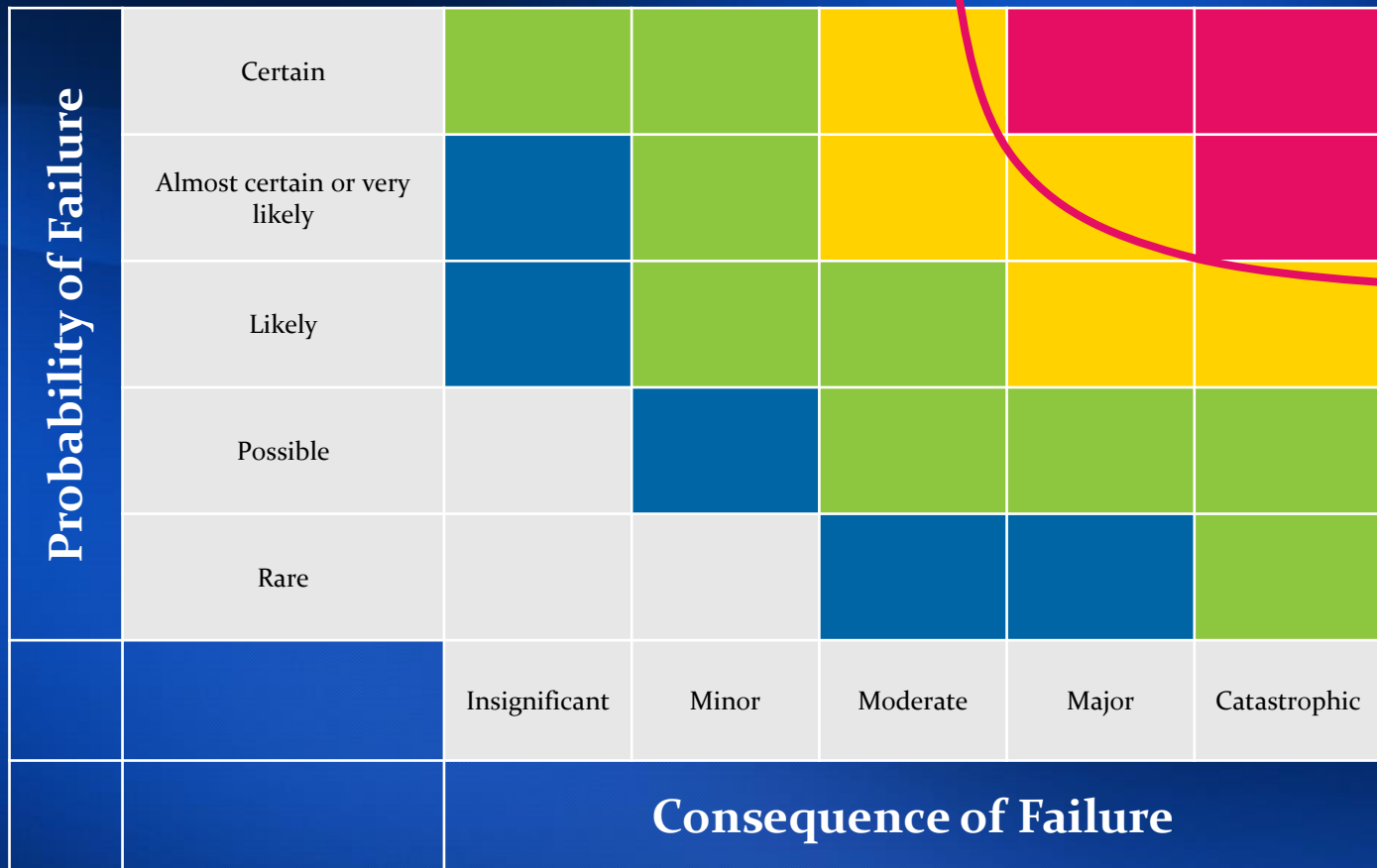
District Leadership



Built Infrastructure



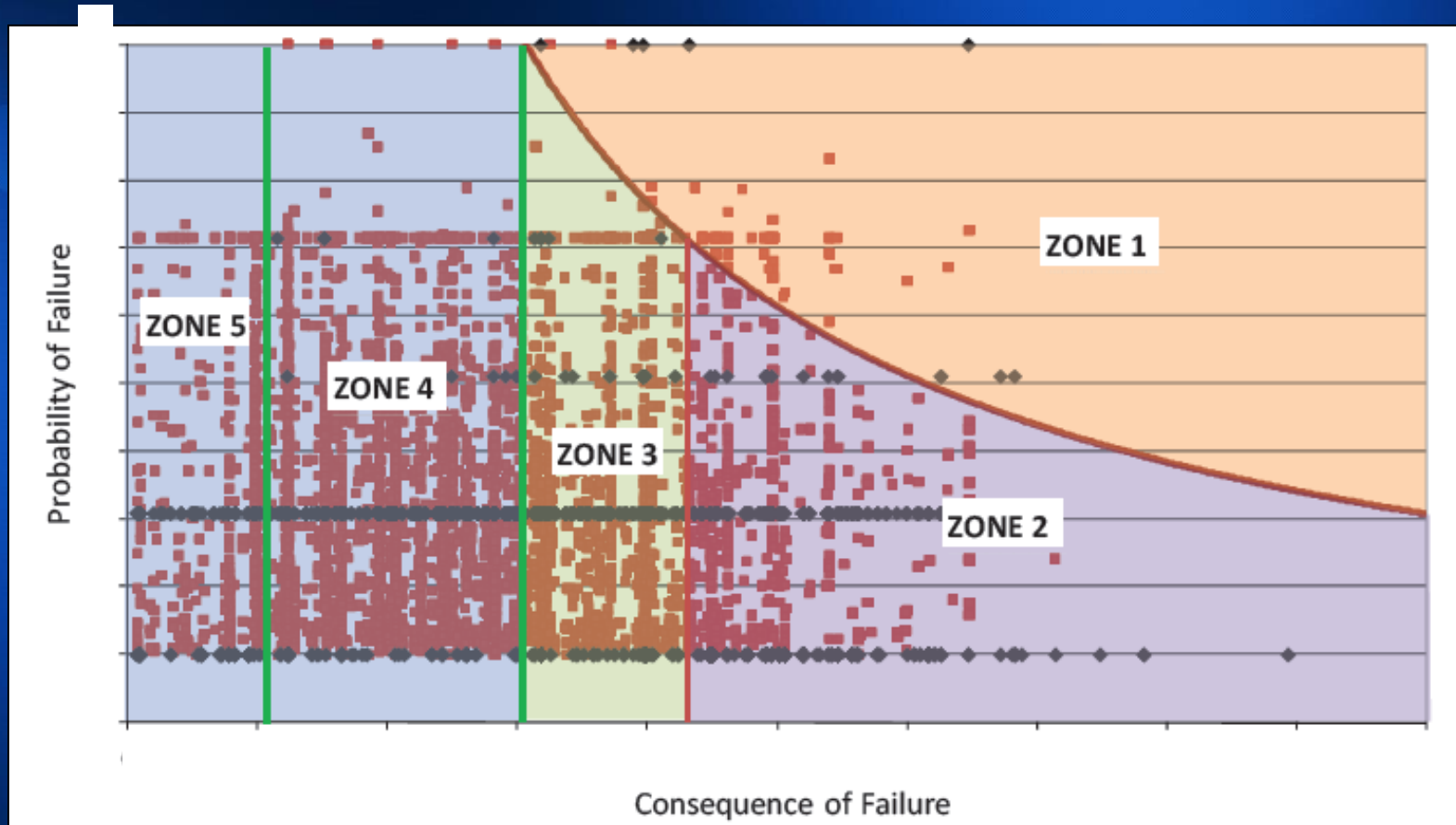
Basic Risk Framework



The image shows a risk matrix with a red curve starting from the top-right corner and moving towards the center. The curve passes through the 'Certain' row and 'Major' column, the 'Almost certain or very likely' row and 'Major' column, and the 'Likely' row and 'Major' column. It also passes through the 'Possible' row and 'Moderate' column, and the 'Rare' row and 'Moderate' column.

Probability of Failure	Certain	Light Green	Light Green	Yellow	Red	Red
	Almost certain or very likely	Blue	Light Green	Yellow	Yellow	Red
	Likely	Blue	Light Green	Light Green	Yellow	Yellow
	Possible	White	Blue	Light Green	Light Green	Light Green
	Rare	White	White	Blue	Blue	Light Green
		Insignificant	Minor	Moderate	Major	Catastrophic
		Consequence of Failure				

Risk Framework - Example



Pollution Prevention Initiatives:



Mercury



Chloride



Phosphorus



Pharmaceuticals

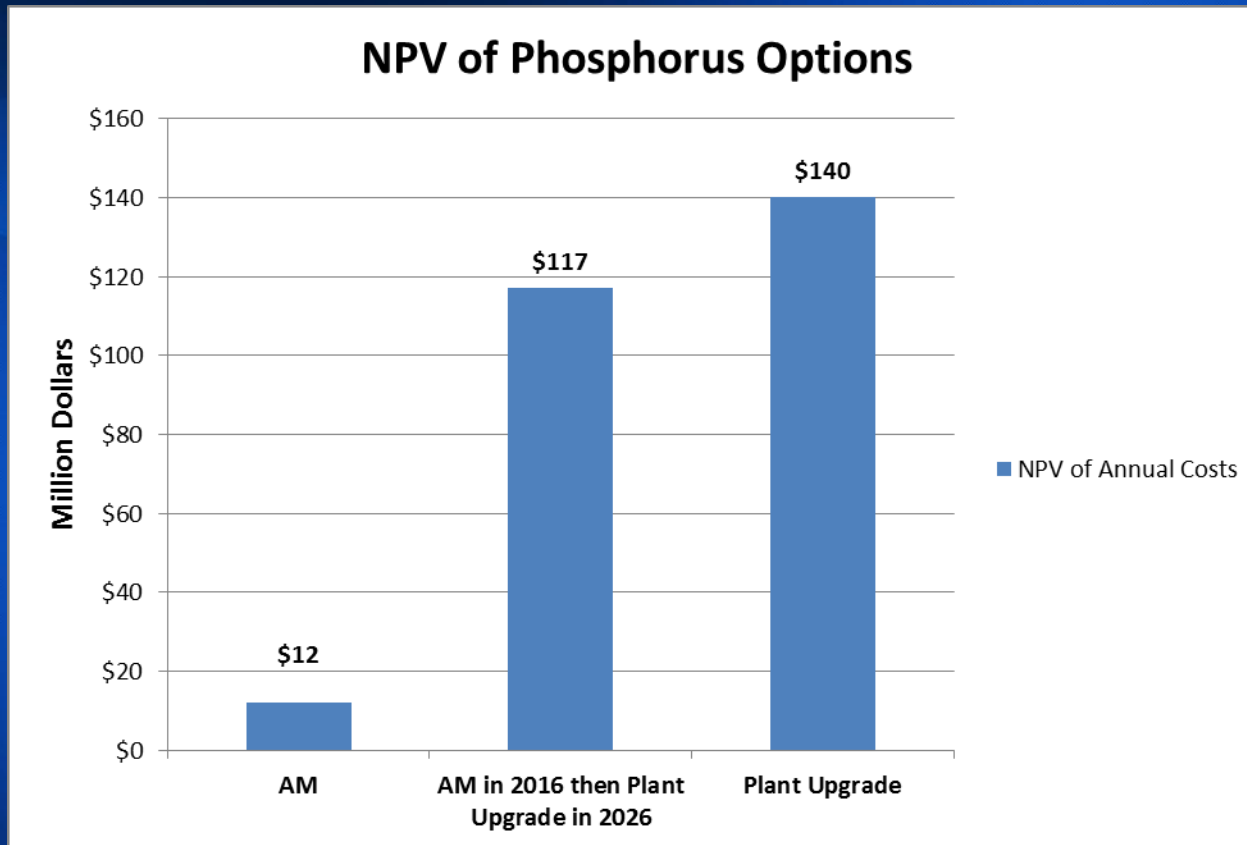


**"Flushables,"
FOG**

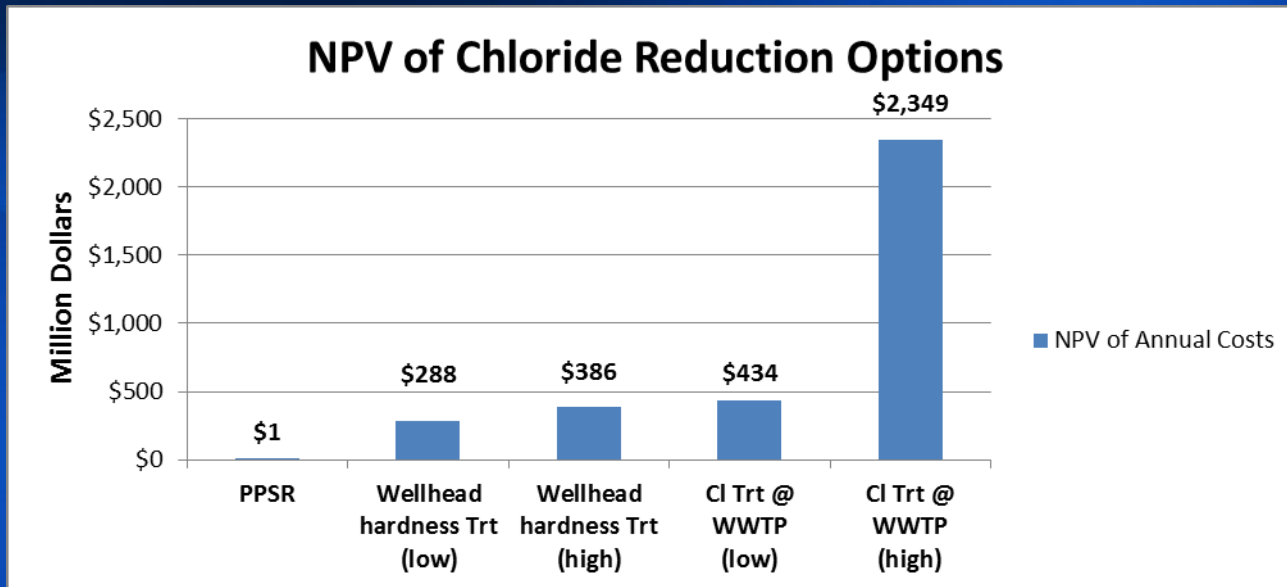
← Opportunities for Pollution Prevention →

Regulated – MMSD has permit limit

Phosphorus Options



Chloride Options



Respect
every
drop.



Madison Metropolitan Sewerage District

