

Water Utility

Agency Number: **64**
Budget Function: **Public Works and Transportation**

The mission of the Madison Water Utility is to provide and maintain an adequate supply of safe water for consumption and fire protection, with quality service and at a reasonable price, for present and future generations.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Water Supply	0	0	0	0	0	0
Agency Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. The Public Service Commission of Wisconsin has changed the schedule of depreciation rates. Inclusion of these rates results in an increase of \$508,000 in Depreciation expense, which is reflected in an increase in Fixed Assets from the 2000 Budget to the 2001 Request.
2. Painting of the Nordness elevated tank on Bunker Hill Lane accounts for \$428,000 under Purchased Services.
3. There are three new positions in this budget. A new Public Works Maintenance Worker 3 is needed to inspect valves, hydrants, and curb boxes to satisfy Public Service Commission requirements as well as to work on the lead replacement crews as needed. Two Engineering Aide 1 positions are requested. One would inspect new construction projects for final acceptance and maintain proper records. The other would inspect lead service replacements and coordinate lead replacement activities between plumbers, the Water Utility, contractors, and other city agencies.
4. Prior budget submittals have netted out labor costs that are capitalized and those that are charged to the Sewer Utility. The Comptroller's office has requested that these costs not be netted out of Permanent Salaries, but instead be charged to Interagency Billings for this budget. This is reflected in the change in Permanent Salaries from the 2000 Budget to the 2000 Projected and 2001 Request.
5. Appointment of a staff team from the Water Utility, Traffic Engineering and Engineering to explore cost-sharing for the location and marking of electrical and utility conduits in response to Diggers' Hotline requests.

The agency submitted no supplemental budget requests.

