

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Water Supply	0	0	0	0	0	0
Agency Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Adopted Budget Highlights

The Budget includes:

1. Funding for the continuation of existing services.
2. The move into the Madison Water Utility's new administrative offices on Olin Ave., which will increase efficiencies.
3. Reclassification of Engineering Aide 2 to Engineering Program Specialist.
4. The last water rate increase was in 2002. The Water Utility, historically, increases rates every two to three years and expects to file a rate case with the Public Service Commission of Wisconsin (PSCW) in 2005. The amount of the projected increase is unknown at this time, but preliminary estimates are between 12 and 18% or 4 to 6% per annum since the last rate increase. Any proposed rate increase must be approved by the PSCW.
5. A bond issue of approximately \$12,000,000 is anticipated for Spring of 2005.

The agency submitted no supplemental budget requests.

