

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 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 continuation of existing services.
2. Funding for an additional Administrative Clerk 1 for the Water Quality Section.
3. Increased funding for the unidirectional flushing program to \$400,000. This is an increase of \$180,000 from the 2007 budgeted amount.
4. A revenue bond issue of \$27,185,000 was completed in December 2007. The Utility's last bond issue was in June of 2006.
5. The Utility will be filing a formal rate case with the Public Service Commission of Wisconsin in 2008, and the revenue figures in the 2008 operating budget include an estimated 8% rate increase. The rate increase is projected to be phased in beginning with the August 2008 billing and the full 8% increase will be effective with the February 2009 billing. The last full rate increase was granted in August of 2007 and averaged 16%. The Utility will begin phasing in this rate increase with the October 2007 billing, and it will be fully implemented with the April 2008 bills.

The agency submitted supplemental budget requests of \$400,476, of which \$49,961 is included in the Adopted Budget.

