

# OUR CITY OF MADISON



## Water Utility

Strategic Plans & Major Initiatives – Overview

# Introduction

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# Strategic Plans & Major Initiatives

- Long-Term Master Plan (Plan)
- 10-Year Financial Plan (Plan)
- Strategic Asset Management Plan (Plan)
- Water Pipeline Replacement (Initiative)
- Facility Improvements (Initiative)



# Long-Term Master Plan

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# Long-Term Master Plan

- Since 1964, MWU has adopted a Water Master Plan to guide system development, operation, and growth
- The Master Plan is updated every 5 to 8 years
- The current version of the Master Plan positions MWU for planning as far ahead as 2040
- The document has been used recently to help develop the current 10-year Capital Improvement Plan and 10-year Financial Plan



# 10-Year Financial Plan



# 10-Year Financial Plan

- A roadmap to keeping safe drinking water accessible and affordable
- Focuses on funding infrastructure renewal through revenues rather than debt
- Maintains sound financial management
- Manages customer impacts
- Identifies key metrics, timelines, and milestones for meeting financial goals



# Asset Management

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# Strategic Asset Management Plan

- “The right project, at the right time, for the right price”
- Focused on improving overall efficiencies and effectiveness in delivering services to the public
- Helps to quantify actual asset conditions and their associated “risk profiles”
- Used to compare, optimize, and prioritize among potential capital projects
- Ensures confidence in project/budget recommendations



# Water Pipeline Replacement

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# Water Pipeline Replacement

- Replace, rehabilitate, and upgrade water pipelines that are beyond their useful life.
- Utilizes asset management practices to identify pipeline replacement priorities and budget/plan for them on an annual basis.
- Funding for this initiative comes from a portion of water rates – “Expense Depreciation”.
- Long-term goal: 1% of all system pipelines replaced every year in perpetuity.



# Facility Improvements



# Facility Improvements

- Planning, building, and maintaining water utility facilities.
- Utilizes asset management and master plan information to guide project prioritization and timelines.
- Water facilities can include unit wells, water towers, booster pump stations, reservoirs, administration/operations buildings.
- Facility improvements can range from major capital projects to operational/maintenance work.
- Identified annually in both capital and operating budgets.



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## Thank You!

Additional Information:

[www.madisonwater.org](http://www.madisonwater.org)

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