



2025-2035 STRATEGIC PLAN

Approved by PSSD Commissioners 7/8/2025



Mission

MISSION: Protect the water quality of Lake Kegonsa and the Lower Yahara River watershed by providing sanitary sewer collection and conveyance service to homes and businesses located near Lake Kegonsa and the Yahara River within the Town of Pleasant Springs.

Vision

Over the next ten years, we will position the District to accommodate growth and development pressures through proactive planning and infrastructure investment.

Strategic Goals- To achieve our vision, we will pursue the following goals:

Goal #1. GROWTH AND UNCERTAINTIES – Work with the township to maintain governance of the sanitary district to respond to changes in service demand.

Goal #2. SYSTEM SUSTAINABILITY – Create an achievable approach for system sustainability and scalability.

STRATEGIES, IMPACTS

For each strategic goal, PSSD has identified specific strategies for accomplishing these goals.

Goal #1: GROWTH AND

UNCERTAINTIES– Work with the township to maintain governance of the sanitary district to determine and respond to changes in service demands.

Strategies

Strategy 1: Obtain data for expansion capacity.

Strategy 2: Incorporate our planning into the town's planning.

Strategy 3: Encourage the towns of Pleasant Springs and Dunn to have clear growth strategies.

Strategy 4: Identify potential areas of expansion given environmental constraints.

Impacts: How we can show that we've succeeded by 2035.

- **Increased flexibility** as measured by (select top metrics): % of infrastructure designed with modular or scalable components; % of system operating at or near capacity.
 - **Strong coordination with local officials with local citizens, residents** as measured by (select top metrics): Inclusion of sewerage district input in town's comprehensive or master planning documents; Number of joint infrastructure or growth-related initiatives (e.g., zoning updates, CIP alignment); Percentage of sewer district recommendations incorporated into Town Board decisions.
 - **Reduced uncertainties** as measured by (select top metrics): Variance between projected and actual population growth over 5 years; Percentage of new development requests that can be accommodated without emergency system upgrades.
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STRATEGIES, IMPACTS

For each strategic goal, PSSD has identified specific strategies for accomplishing these goals.

Goal #2: SYSTEM SUSTAINABILITY –

Create an achievable approach for system sustainability and scalability.

Strategies

Strategy 1: Establish a comprehensive system plan that will include an Asset Management Program, life cycle evaluation, infrastructure rating, and capital replacement plan.

Strategy 2: Determine *Cost of Expansion.

Strategy 3: Determine mix of purchasing, borrowing, and assessment using MMSD as a model.

Impacts: How we can show that we've succeeded by 2035.

- Increase in **Town Land Use decisions that reflect PSSD infrastructure investments**
- **Sustainability** as measured by (select top metrics): Average age of critical infrastructure assets (*weighted by replacement cost*) versus expected life span; Operating reserve ratio (*Unrestricted reserves ÷ annual operating expenses*); Debt service coverage ratio (*Net operating income ÷ debt service*); Percent of capital projects funded without new debt.
- **Achievable** (rate payer, district) as measured by (select top metrics): Projected rate increases as a percentage of median household income; Annual average rate increase compared to 5-year historical average; Number of years to pay back debt service on major projects; Available staffing and contractor capacity to meet project timelines; Ratio of emergency or unplanned projects to total projects.
- **Peer comparison metrics from like districts** using selected measures above.

*This is a point in time estimate