

VILLAGE OF EPHRAIM

FOUNDED 1853



Wastewater Committee Agenda
Monday, October 2, 2023, 9:00 AM
Village Hall 9996 Water Street

NOTE: This Meeting of the Village Wastewater Committee will also be held via teleconferencing. It will be available to the public to attend in person or by computer, phone, tablet, or dial-in. Connection information is included below in this notice.

1. Call to order
2. Changes in Agenda
3. Previous minutes August 7, 2023
4. Visitors' comments
5. Ephraim Wastewater Operator in Charge Reports.
6. Discussion and recommendation regarding the 2024 Budget.
7. Discussion and recommendation on replacement of WW service vehicle.
8. Visitors' comments.
9. New business for next meeting.
10. Adjournment.

WW Committee

Oct 2, 2023, 9:00 – 11:00 AM (America/Chicago)

Please join my meeting from your computer, tablet or smartphone.

<https://meet.goto.com/552762293>

You can also dial in using your phone.

Access Code: 552-762-293

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**It is possible that a quorum of the Village Board or other Village Committees may be present at the meeting. However, no action will be taken by any other Board or Committee unless specifically noticed.*

Andrea Collak, Clerk

Kim Roberts, Deputy Clerk

Date 9/28/2023

X Village Administrative Office

X Visitors' Center

X Post Office

X Website www.ephraim-wisconsin.com

X Emailed to WDOR/Peninsula Pulse

VILLAGE OF EPHRAIM

FOUNDED 1853



Wastewater Committee Minutes Monday, August 7, 2023, 9:00 AM

Present: Karen McMurtry- Chair, Dennis Jewell, Michael McCutcheon, Bruce Nelson, Jim Peterman

Absent: Dennis Jewell

Staff: Brad Rasmusson – Wastewater Manager/Operator in Charge, Andrea Collak – Clerk/Treasurer, Dan Oakley – Operator in Charge

Guests: Ruann Larson, Nan Zimdars

1. **Call to order:** The meeting was called to order by Chair - McMurtry and a quorum is present for this meeting.
2. **Changes in Agenda:** None
3. **Previous minutes – Minutes from June 26, 2023**

McCutcheon moved, McMurtry seconded to approve June 26, 2023, meeting minutes as presented, all ayes, and the motion carried.

4. **Visitors' comments:** None
5. **Ephraim Wastewater Operator in Charge Report:** Rasmusson reviewed the WW, WWT, and SS OIC reports as included in the agenda packet. Wastewater duties were completed according to schedule.

Some repair work was done on the pumper truck “Betty”. Patches were welded in the hose beds, mounted toolbox, and touch-up paint.

Repaired grit dumpster drains.

On July 6th, maintenance was completed on the blower room exhaust fan, belt was adjusted, and greased.

EDMR was submitted on July 17th.

Shock waste solids on July 26th.

On July 27th, dewatered and hauled out 5 loads of sludge.

The month of July 2023:

There were 104 in-house bacteria tests completed, 104 water tests (618 for the year so far), and 0 clean water tests. 16 holding tank pump-outs and 1 septic pump-out. There were 2 emergency call-ins.

6. **Discussion and recommendation of Ephraim Village Cottages/Water Street Real Estate LLC REU assignments (Ephraim Village Cottages Condo boundary parcel #121-32-0000):**

Rasmusson noted that Daryl and Ruann Larson, owners of Ephraim Village Cottages Condominium sold the duplex that is located by the highway at 9890 Water Street.

Before 2020, Ephraim Village Cottages was one parcel. In 2020, it was condominiumized thereby separating the property into 13 separate parcels and became Larson Properties of Door County dba Ephraim Village Cottages (EVC). The condo boundary parcel for **Ephraim**

Village Cottages (EVC) is 121-32-0000. 13 separate parcels are: 121-32-0001, 121-32-0002, 121-32-0003, 121-32-0004, 121-32-0005, 121-32-0006, 121-32-0007, 121-32-0008, 121-32-0009, 121-32-0010, 121-32-0011, 121-32-0012, and 121-32-0013. Estimated prior REU calculation; all units assigned .5 REU = 6.5 REU (duplex; 2 units = 1.0 REU). There was one sewer account for 13 parcels of the EVC boundary. Ruann Larson clarified that they decided to condominiumized the cottages to ensure that nobody comes in, tears them all down, and puts up an apartment building, condo, or some large complex.

In April of 2023, 2 parcels; 121-32-0001 and 121-32-0002; were sold (9890 Water Street Units 1 & 2). Daryl and Ruann Larson, owners of EVC, have requested that 9890 Water Street, Unit 1, and Unit 2 (2 separate parcels/2 separate entrances/2 separate parcels/occupancy 6 people each unit-duplex) be removed from the sewer account due to a recent real estate sale.

Ruann Larson noted that they would like to sell all the cottages at some point in the future. Their plans with the property changed due to health issues and it is getting more difficult to run the place.

Larson clarified that the property is still part of the condominium. EVC still handles the reservations, receives guests, and handles all the emergencies that may arise. They sold the 9890 Water Street duplex building and 3 feet around the building to Matt Lalonde. The new owner handles the taxes and utilities. Matt Lalonde has family in the area. It is somebody they believe is going to keep the integrity of the property and the vision of Ephraim. They might want to rent the duplex each season until December. If they decide to insulate the duplex, they might rent it year-round in the future. The family is looking at it as long-term generational property, concluded Larson.

The Wastewater Committee needs to review and assign a new REU status for the remaining 11 parcels (121-32-0003, 121-32-0004, 121-32-0005, 121-32-0006, 121-32-0007, 121-32-0008, 121-32-0009, 121-32-0010, 121-32-0011, 121-32-0012, and 121-32-0013) for Larson Properties of Door County dba Ephraim Village Cottages to be recommended to the Village Board. The Wastewater Committee also needs to establish REUs for the 2 parcels at 9890 Water Street to create separate accounts for the 2 parcels (121-32-0001 & 121-32-0002) for Water Street Real Estate LLC – LaLonde for recommendation to the Village Board. Rasmusson pointed out that some of the previous minutes and decisions are attached to their packets. McMurtry would like to treat this condominium/property by current practices, that is 1.0 REU for each parcel when reviewing this property. The standard methodology would be charging each parcel 1.0 REU. Nelson believes that the committee should be consistent.

Ruann Larson said that the cottages will eventually be all sold either individually or as a package with keeping the integrity of the property. If it makes it easier to deal with changing the REUs now rather than when the sale happens then let's deal with it now.

Larson believes that they were assigned less REU because 3 cottages are duplexes with two separate units/2 separate entrances. It could be kept as 2 separate units with 2 separate entrances, or the wall could be taken down to make a bigger cottage.

It was agreed that each parcel should be assigned 1.0 REU.

McMurtry moved, McCutcheon seconded to recommend to the Village Board changing REU status to 2.0 REUs for each duplex with 2 units/2 separate entrances/2 separate parcels at 9890 Water Street/Parcels 121-32-0001, 121-32-0002, 3095 Birch Street/Parcels 121-32-0003, 121-32-0004 and at 3093 Birch Street/Parcels 121-32-0005, 121-32-0006. The remaining cottages should be assigned 1.0 REU; 3085 Birch Street/ Parcel 121-32-0007, 9849 Hidden Spring Road/Parcel 121-32-0008, 9847 Hidden Spring Road/Parcel 121-32-0009, 3092 Larson Lane/Parcel 121-32-0010, 3088 Larson Lane/Parcel 121-32-0011, 3084 Larson Lane/Parcel 121-32-0012 and 3082 Hidden Spring Road/Parcel 121-32-0013, all ayes and the motion carried.

7. **Visitors' comments:** None
8. **New business for the next meeting:** The next meeting is Monday, September 11th, 2023, at 9:00 AM.
9. **Adjournment**

McMurtry moved, McCutcheon seconded to adjourn the meeting, all ayes, and the motion carried.

Recorded by,
Andrea Collak- Clerk/Treasurer

September 5, 2023
Ephraim WW, WWT, SS
Manager OIC Report



Po4 lab setup-complete with lab cleanup: 8-3 & 8-17

EFF samples sent to Pace Analytical LLC for EFF arsenic/ammonia testing:8-9

Ph testing: Five times per week as required.

TSS, BOD labs with lab cleanup: Twice per week as required.

8-3 Replace the screw screen auto rinse control, had a bad solenoid.

8-3 Replaced broken faucet by the pista grit.

8-18 Submitted EDMR

8-25 Replaced all the lights in the headworks with LED and cleaned the room.

8-29 Crane Engineering installed the new HT meter after the old one was struck by lightning a couple of months ago. PJ Kortens will be here on 9-6-23 to finish the installation.

We have been working hard to complete our septic inspection for the year.

Ephraim Well Water Testing, August 2023:

Number of Water Tests: 65 683 for the year so far

In House Bacteria: 64

Clean Water Testing: 1

Ephraim Septage Service:

Holding Tank Pump Outs: 10

Septic Pump Outs / Problem **17**

Emergency Call Ins: 0

Weather:

Precip: 5.94 inches rain/snow

Snow: 0 inches

Max Temp: 83

Min Temp: 44

Respectfully submitted,

Brad Rasmusson

Village of Ephraim

Wastewater Manager

September 5-25, 2023
Ephraim WW, WWT, SS
Manager OIC Report



Po4 lab setup-complete with lab cleanup:

EFF samples sent to Pace Analytical LLC for EFF arsenic/ammonia testing:9-13

Ph testing: Five times per week as required.

TSS, BOD labs with lab cleanup: Twice per week as required.

9-6 PJ Kortens wired in the new HT meter, works well. Also wired float in the receiving station to alarm us when the screens need cleaning.

9-7 Installed a wash-down hose for the headworks screw screen.

9-8 Replaced west tank room faucet.

9-12 Pumped out failed grinder station on Crystal Springs.

9-13 Sent out arsenic test.

9-18 Pumped out failed grinder on North Shore Rd.

9-19 Submitted monthly EDMR.

9-20 Successful dive and cleaning of plant outfall.

Ephraim Well Water Testing, September 2023:

Number of Water Tests:70 750 for the year so far

In House Bacteria: 66

Clean Water Testing: 4

Ephraim Septage Service:

Holding Tank Pump Outs: 1

Septic Pump Outs / Problem 3

Emergency Call Ins: 0

Weather:

Precip: 1.31 inches rain/snow

Snow: 0 inches

Max Temp: 84

Min Temp: 39

Respectfully submitted,

Brad Rasmusson

Village of Ephraim

Wastewater Manager

2024 Village of Ephraim Budget

Activity Description	Code	Description	Item. Breakdown	2020	2021	2022	2023	2024 Proposed Budget	Increase (Decrease)	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
	201-20	INCOME												
Water Fund	46410	Water Test Revenue	Inc. water acctnt interest	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ -	\$ 26,233	\$ 26,233	\$ 21,153	\$ 25,782	\$ 29,026
Water Fund	49200	Transfers In - Other Funds - Water		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
		Total Revenue		\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ -				\$ 25,782	\$ 29,026
									\$ -					
	201-30-	EXPENSE							\$ -					
Water Fund/Water Tests	53700-110	Personnel Services		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 698	\$ 1,000
Water Fund/Water Tests	53700-210	Other Contractual Services	Pd to WW for testing	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 7,500	\$ 7,500
Water Fund/Water Tests	53700-331	Postage		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 564	\$ 564	\$ 478	\$ 698	\$ 960
Water Fund/Water Tests	53700-335	Professional Dues/Expenses		\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -					\$ 31
Water Fund/Water Tests	53700-397	Water Testing Costs		\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ -	\$ 11,474	\$ 11,474	\$ 7,340	\$ 8,679	\$ 8,318
Water Fund/Water Tests	53700-398	Water Testing Operations Exp		\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 7,528	\$ 7,528	\$ 2,180	\$ 2,635	\$ 7,888
Water Fund/Water Tests	53700-400	Vehicle Replacement	Pd to WW/ vehicle replaement	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -					
		Total Expense		\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ -	\$ 29,566	\$ 29,566	\$ 19,998	\$ 20,210	\$ 25,697

Water (201-30)

2023 Village of Ephraim Budget

Activity Description	Code	Description	Item. Breakdown	2020	2021	2022	2023 Budget	Proposed 2024 Budget	Increase (Decrease)	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
	610-30	INCOME												
Wastewater Fund	41900	Misc Nonoperating Income/Tax		\$ 123,361	\$ 123,362	\$ 128,059	#REF!		#REF!		\$ 124,449	\$ 123,040	\$ 124,872	\$ 123,058
Wastewater Fund	46410	Sewer Charges		\$ 333,000	\$ 333,000	\$ 333,000	\$ 352,027.00		\$ (352,027.00)		\$ 328,430	\$ 325,316	\$ 247,019	\$ 327,986
Wastewater Fund	46411	Holding Tank/Septic Charges		\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000.00		\$ (24,000.00)		\$ 14,672	\$ 16,963	\$ 16,688	\$ 20,738
Wastewater Fund	44900	Connect/HT Permit Fees		\$ -	\$ -	\$ -	\$ -		\$ -		\$ 3,900			\$ -
Wastewater Fund	45190	0.045 Late Charge - Sewered Cus		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500.00		\$ (1,500.00)		\$ 411	\$ 192	\$ 300	\$ 356
Wastewater Fund	46730	Misc Rentals/Services	Grinder pump outs	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000.00		\$ (1,000.00)					\$ -
Wastewater Fund	48410	Water Test Labor Income	Pd from wellwater testing	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000.00		\$ (9,000.00)		\$ 10,000	\$ 10,000		\$ 8,500
Wastewater Fund	48400	Misc Income/Lawsuit Settlement	Inc. Interst on Investments	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400.00		\$ (1,400.00)		\$ 365	\$ 2,883	\$ 7,520	\$ 5,812
Wastewater Fund	49200	Transfers In - Other Funds - Wastewater		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500.00		\$ (3,500.00)					
		Total Revenue		\$ 496,761	\$ 496,762	\$ 501,459	#REF!		#REF!		\$ 482,227	\$ 478,394	\$ 396,399	\$ 486,450
		Total Revenue O&M		\$ 373,400	\$ 373,400	\$ 373,400	\$ 392,427.00		\$ (392,427.00)					
									\$ -					
	610-30-	EXPENSE							\$ -					
Wastewater Admin	57401-100	Salaries		\$ 117,738	\$ 121,775	\$ 130,050	\$ 146,855.53	\$ 146,855.53	\$ (0.00)	\$ 143,163.72	\$ 126,295	\$ 125,668	\$ 89,517	\$ 103,835
Wastewater Admin	57401-101	SS/Med		\$ 9,007	\$ 9,316	\$ 9,949	\$ 11,234.45	\$ 11,234.45	\$ 0.00	\$ 10,909.34	\$ 9,638	\$ 9,626	\$ 7,426	\$ 8,045
Wastewater Admin	57401-102	Retirement		\$ 7,947	\$ 8,220	\$ 8,778	\$ 9,986.18	\$ 9,986.18	\$ 0.00	\$ 8,942.77	\$ 8,500	\$ 8,489	\$ 5,867	\$ 7,045
Wastewater Admin	57401-103	Health Insurance		\$ 44,694	\$ 38,931	\$ 37,780	\$ 39,883.76	\$ 39,883.76	\$ 0.00	\$ 37,712.45	\$ 38,120	\$ 34,936	\$ 25,651	\$ 34,687
Wastewater Admin	57401-104	Disability Insurance		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,766.60	\$ 1,890	\$ 1,594	\$ 1,499	\$ 1,608
Wastewater Admin	57401-105	Workers Compensation		\$ 5,473	\$ 7,879	\$ 8,414	\$ 9,610.63	\$ 9,610.63	\$ (0.00)	\$ 9,063.00	\$ 8,041	\$ 5,532	\$ 4,450	\$ 4,293
Wastewater Admin	57401-107	Supplemental Insurance		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -				\$ -
Wastewater Admin	57401-109	Overtime Wages		\$ 3,500	\$ -	\$ -	\$ -		\$ -	\$ -		\$ 2,228	\$ 4,933	\$ 2,153
Wastewater Admin	57401-110	Personnel Services		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -				\$ 13,784
Wastewater Admin	57401-200	Legal Fees		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -				\$ 297
Wastewater Admin	57401-211	Property Insurance		\$ 3,649	\$ 3,941	\$ 3,941	\$ 6,800.00	\$ 6,800.00	\$ -	\$ 6,286.75	\$ 6,002	\$ 6,310	\$ 3,248	\$ 3,249
Wastewater Admin	57401-306	Phone	Inc. Internet	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000.00	\$ 3,600.00	\$ 600.00	\$ 3,432.88	\$ 3,704	\$ 3,553	\$ 3,516	\$ 3,429
Wastewater Admin	57401-309	Internet		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -				\$ 20
Wastewater Admin	57401-310	Vehicle Fuel	All three vehicles	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	\$ 3,226.73	\$ 1,827	\$ 1,383	\$ 1,426	\$ 1,715
Wastewater Admin	57401-311	Vehicle Maintenance	Inc. Pumper Truck Maint	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500.00	\$ 4,000.00	\$ (500.00)	\$ 2,980.05	\$ 1,949	\$ 1,074	\$ 1,835	\$ 3,861
Wastewater Admin	57401-312	Cellphones		\$ 600	\$ 600	\$ 600	\$ 600.00	\$ 600.00	\$ -	\$ 540.00	\$ 390	\$ 360	\$ 405	\$ 791
Wastewater Admin	57401-320	Training/Conferences		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000.00	\$ 3,500.00	\$ (500.00)	\$ 1,744.83	\$ 780	\$ 1,025	\$ 659	\$ 2,534
Wastewater Admin	57401-331	Postage		\$ 500	\$ 500	\$ 500	\$ 500.00	\$ 500.00	\$ -	\$ 246.33	\$ 45	\$ 108	\$ 404	\$ 368
Wastewater Admin	57401-333	Office Supplies/Expenses		\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 449.00	\$ 68	\$ 28	\$ 39	\$ 165
Wastewater Admin	57401-334	Computer Supplies/Expenses	3825	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	\$ 158.40	\$ 996	\$ 982	\$ 937	\$ 787
Wastewater Admin	57401-335	Professional Dues/Expenses		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 2,726.37	\$ 3,551	\$ 2,375	\$ 2,614	\$ 2,192

Wastewater (610-30)

2024 Village of Ephraim Budget

Activity Description	Code	Description	Item. Breakdown				2020	2021	2022	2023 Budget	Proposed 2024 Budget	Increase (Decrease)	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual
Wastewater Admin	57401-337	Auditing Expenses					\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500.00	\$ 5,000.00	\$ (1,500.00)	\$ 4,138.37	\$ 4,500	\$ 4,413	\$ 4,400	\$ 4,009
Wastewater Admin	57401-340	Vehicle Insurance					\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,572.89	\$ 1,572.89	\$ -	\$ 1,560.00	\$ 1,520	\$ 1,460	\$ 1,514	\$ 1,090
Wastewater Admin	57401-343	Contingency					\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 201.98	\$ 134		\$ 111	\$ 27
Wastewater Admin	57401-344	Uniforms					\$ 450	\$ 450	\$ 450	\$ 450.00	\$ 450.00	\$ -	\$ 111.15	\$ 28	\$ 155	\$ 220	\$ 190
Wastewater Admin	57401-387	Grounds Maintenance					\$ 500	\$ 500	\$ 500	\$ 500.00	\$ 500.00	\$ -	\$ 324.62		\$ 469	\$ 40	\$ 74
Wastewater Admin	57401-389	Safety Expenses					\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,002.09	\$ 561	\$ 888	\$ 920	\$ 813
Wastewater Operatio	57402-210	Other Contractual Services					\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,151.49	\$ 3,235	\$ 2,819	\$ 1,446	\$ 1,693
Wastewater Operatio	57402-303	Electricity / Generator fuel	Inc. Backup Generator Fuel				\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000.00	\$ 27,000.00	\$ 3,000.00	\$ 25,152.20	\$ 22,670	\$ 23,325	\$ 20,482	\$ 24,267
Wastewater Operatio	57402-304	LP Gas					\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000.00	\$ 1,500.00	\$ (1,500.00)	\$ 438.09	\$ 531	\$ 1,375	\$ 34	\$ 708
Wastewater Operatio	57402-351	Hardware/Tools	Inc. Other Operating Supplies				\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300.00	\$ 1,300.00	\$ -	\$ 402.48	\$ 217	\$ 100	\$ 552	\$ 738
Wastewater Operatio	57402-380	Chemicals Plant					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00	\$ 13,510.21	\$ 3,140	\$ 6,773	\$ 6,189	\$ 7,153
Wastewater Operatio	57402-381	Chemicals Lab					\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	\$ 3,048.88	\$ 2,637	\$ 1,700	\$ 1,340	\$ 1,552
Wastewater Operatio	57402-382	Lab Equipment & Repair					\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 797.00	\$ 718	\$ 1,075	\$ 215	\$ 1,749
Wastewater Operatio	57402-383	Sludge Expense					\$ 12,000	\$ 12,000	\$ 12,000	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00	\$ 18,660.71	\$ 19,278	\$ 12,183	\$ 12,491	\$ 13,061
Wastewater Operatio	57402-385	Plant Equipment & Repair					\$ 7,500	\$ 7,500	\$ 7,500	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 17,159.29	\$ 15,077	\$ 9,565	\$ 6,916	\$ 7,442
Wastewater Operatio	57402-386	Odor Control					\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600.00	\$ 2,600.00	\$ -	\$ 1,350.47	\$ 1,771		\$ 1,227	\$ 1,650
Wastewater Operatio	57402-390	UV Plant Disinfection					\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ 4,480	\$ 2,420	\$ 3,532	\$ 4,164
Wastewater Operatio	57402-810	Equipment Outlay	Plant Improvemnts				\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 1,780.00	\$ 5,264	\$ 2,363	\$ 3,015	\$ 3,110
Wastewater Collectio	57403-303	Electricity	Inc. Backup Generator Fuel				\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200.00	\$ 7,200.00	\$ -	\$ 7,363.76	\$ 5,585	\$ 6,992	\$ 6,296	\$ 5,652
Wastewater Collectio	57403-304	LP Gas Lift 1 generator					\$ 800	\$ 800	\$ 800	\$ 800.00	\$ 1,000.00	\$ 200.00	\$ 1,620.62	\$ 1,140	\$ 245	\$ 863	\$ 275
Wastewater Collectio	57403-384	Collection System Maint					\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500.00	\$ 12,500.00	\$ 5,000.00	\$ 53,507.37	\$ 38,299	\$ 7,432	\$ 5,126	\$ 8,730
Wastewater Collectio	57403-810	Equipment Outlay					\$ 6,441	\$ 6,888	\$ -	\$ -		\$ -	\$ -	\$ 25,392	\$ 17,129	\$ 11,957	\$ 2,432
Wastewater Replacen	57404-810	Equipment Outlay	Money to Replacement Fund				\$ 50,000	\$ 50,000	\$ 48,037	\$ 35,033.56	\$ 35,043.87	\$ 10.31	\$ 4,043.56	\$ 1,989	\$ 17,042	\$ 14,202	\$ 24,661
Wastewater Replacen	57404-820	Bldg Improvement Outlay					\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,303.83				\$ -
Wastewater Replacen	57404-830	Other Improvement Outlay					\$ -	\$ -	\$ -	\$ -		\$ -	\$ -				\$ -
		Total Expense					\$ 373,400	\$ 373,400	\$ 373,400	\$ 392,427.00	\$ 403,987.31	\$ 11,560.31		\$ 369,962	\$ 325,194	\$ 257,514	\$ 310,098

Wastewater (610-30)

Notes for the 2024 Budget:

57401-306 Phone/internet: Raised \$600 because it's been around \$500 over the last four years

57401-310 Vehicle fuel: Raised \$1000 because the last two years have been over

57401-333 Office Supplies/Expenses: Added \$250 because it had some small charges over the years.

57402-303 Electricity / Generator fuel: Raised \$3000 because was over last year and already close this year, also have to fuel up the generators yet this year.

57402-380 Chemicals Plant: Raised \$1000 Because overage last year and this year will be close also product and delivery prices have increased.

57402-381 Chemicals Lab: Raised \$1000 Because overage last year and this year will be close also product and delivery prices have increased.

57402-383 Sludge Expense: Raised \$ 4000 because I was told that Sturgeon Bay's treatment costs are going up 30% This account also went \$6000 over last year.

57403-304 LP Gas Lift 1 Generator: Raised \$200 because of a couple of years prior overages and also cost and delivery.

57403-384 Collection System Maint: Raised \$5000 because of the DNR's recommendation to camera 20% off our collection system per year, wanted to see how much camera work we could do for \$5000 and adjust accordingly in the future.

HAULED IN SEWER RATES

9/13/2023

	IN VILLAGE HOLDING TANK PER 1000 GALLONS	OUT OF AREA HOLDING TANK PER 1000 GALLONS	SEPTIC TANK PER 1000 GALLONS	2024 Outlook
BAILEYS HARBOR	\$ 9.00	\$ 17.00	\$ 118.00	Possibly Increasing
EGG HARBOR	\$ 10.10	\$ 16.50	\$ 102.00	Possibly Increasing
EPHRAIM	\$ 14.00	\$ 14.00	\$ 102.00	
EPHRAIM	Holding Tank Waste \$12.00 Per 1,000 gallons November 1 thru April 1			
FISH CREEK	\$ 25.36	\$ 25.36	\$ 236.40	
SISTER BAY	\$ 15.60	\$ 18.70	\$ 89.00	
SISTER BAY (OUT OF AREA)		\$ 18.70	\$ 105.90	
STURGEON BAY	\$ 13.65	\$ 13.65	\$ 84.00	Possibly Increasing

HAULED IN SEWER RATES

1/1/2024

	IN VILLAGE HOLDING TANK PER 1000 GALLONS	OUT OF AREA HOLDING TANK PER 1000 GALLONS	SEPTIC TANK PER 1000 GALLONS	
BAILEYS HARBOR	\$ 18.50	\$ 18.50	\$ 155.00	
EGG HARBOR	\$ 11.00	\$ 18.00	\$ 120.00	
EPHRAIM	\$ 14.00	\$ 14.00	\$ 102.00	
EPHRAIM	Holding Tank Waste \$12.00 Per 1,000 gallons November 1 thru April 1			
FISH CREEK	\$ 25.36	\$ 25.36	\$ 236.40	
SISTER BAY	\$ 15.60	\$ 18.70	\$ 89.00	
SISTER BAY (OUT OF AREA)		\$ 18.70	\$ 105.90	
STURGEON BAY	\$ 13.65	\$ 13.65	\$ 84.00	Possibly Increasing

Baileys sewer connection fee will be \$6500 and are adding \$3000 new septic / HT fee

We might want to consider raising rates for out-of-area HT and septic it would be nice to have more haulers here, but I worry that if we are considerably less than our neighbors, we might get swamped. We could go up 2-4 dollars on out-of-area HT still offering the off-season discount and still be competitive. Septic is the strongest waste and most difficult and costly to treat. Might consider going up 20-30 dollars on this as well.

SEWER RATES

Current 2024 Proposed

		\$130 Residential / \$79.55 Residential/ \$49.20 Commercial per EHU	\$75 Commercial per EHU
BAILEYS HARBOR			
V. EGG HARBOR	\$ 165	\$	170
EPHRAIM	\$ 116		tbd

For comparison and discussion

WW Service Truck:

We currently have a 2001 Ford F-150. It's mechanically in decent shape other than the air conditioning doesn't work. The main problem is that it's showing its age in rust. I did speak with our accountant, and she stated that if the truck was an item on the replacement fund, which it is, it could be replaced. At year-end 2022 there was \$565,000 in the replacement fund.

I reached out to Ewald Motors, they sell most of the state vehicles to the police, government, etc. I did get prices from 3 manufacturers, all in a crew cab, ¾ ton, 4x4, with either a fiberglass or an aluminum utility body. I do have printed copies of the spec. sheets on all 3 but felt it was too much to include in the packet, I will have them at the meeting. All three are priced with aluminum service bodies, there is an option on all for fiberglass service bodies for \$3,605.00. Baileys Harbor has a fiberglass body on a twenty-year-old truck that still looks new. There are also options for a bulkhead guard with a light bar above the cab for \$1,675.00, amber strobe lights front and rear for \$1,695.00, and a spray-in bed liner to protect the bed for \$1,654.00. There is also the possibility of sliding drawers and dividers that would probably be a couple hundred more.

We think the bulkhead guard, lights, and spray-in liner should be added to either the fiberglass or the aluminum service bodies.

2024 Chevrolet	Aluminum service body	\$69,622.00	Fiberglass service body	\$73,227.00
Service body options requested		+ \$5,024.00		+ \$5,024.00
TOTAL		= \$74,646.00		= \$78,251.00

2024 Ford	Aluminum service body	\$70,584.00	Fiberglass service body	\$74,189.00
Service body options requested		+ \$5,024.00		+ \$5,024.00
TOTAL		= \$75,608.00		= \$79,213.00

2024 Ram	Aluminum service body	\$72,582.00	Fiberglass service body	\$76,187.00
Service body options requested		+ \$5,024.00		+ \$5,024.00
TOTAL		= \$77,606.00		= \$81,211.00

I propose that the replacement truck come out of line item 610-30-57404-810 - Equipment Outlay. It would then come out of the Replacement Fund.

Thank You,

Brad Rasmusson

Ephraim WW OIC