

REMEMBER - PAYMENT FOR THIS BILL MUST BE RECEIVED (NOT POSTMARKED) IN OUR OFFICE BY 3PM ON NOVEMBER 2nd. IF NOT, THE BALANCE DUE, WITH LATE CHARGES AND AN ADMINISTRATIVE FEE WILL BE PLACED ON YOUR TAX BILL. THE DISTRICT CANNOT ACCEPT YOUR PAYMENT AFTER THAT DATE AND TIME.

THE 2010 BUDGET

Listed below is the information provided by our accountant for the proposed 2010 budget.

A Public Hearing on the PROPOSED BUDGET for 2010 for the LAKE PEWAUKEE SANITARY DISTRICT held on Tuesday, October 20, 2009, at 6:15 PM, at the Lake Pewaukee Sanitary District Admin. Building, located at N25 W27534 Oak St., Pewaukee, WI. A detailed copy of the PROPOSED BUDGET is available for inspection at the Administration Building Office, Monday through Friday, between the hours of 8:00AM and 12:00 Noon and 1:00PM and 3:00PM. The Commissioners encourage residents to attend the hearing and offer their comments.

The following is a summary of the LPSD Tax Levy, Service Fees, Expenditures, and Other Fees based upon the PROPOSED BUDGET.

	2009 Budget	2010 Budget	Budget % Change
<u>Revenues:</u>			
Community Funding-			
Sewer Debt Service Tax Levy	71,587	61,267	-14.42%
City of Pewaukee Service Fee	42,893	36,833	-14.13%
Sewer Debt Service	114,480	98,100	-14.31%
Lake Cleanup Tax Levy	95,215	88,015	-7.56%
City of Pewaukee Lake Cleanup Contract	95,215	88,015	-7.56%
Total Community Funding	304,910	274,130	-10.09%
User Fees	917,300	926,800	1.04%
Other Revenues	35,450	16,890	-52.36%
Total Revenues	1,257,660	1,217,820	-3.17%
<u>Expenditures:</u>			
Sewer System			
Debt Service	1,277,190	271,700	-78.73%
Other	746,490	769,300	3.06%
Lake Cleanup	187,730	171,820	-8.47%
Wetland Fund	5,000	5,000	0.00%
	2,216,410	1,217,820	-45.05%
<u>Fees per Residential User Equivalent (RUE):</u>			
Quarterly Sewer User Charge	90.00	90.00	0.00%

Tax Levy

The dramatic declines in the budget numbers are due in the most part to a sewer debt payment that was made this past August. With the decline in interest rate revenues on reserve funds, it was recommended by our accountant that the District should review the possibility of pre-paying a portion of our sewer debt. After the Commission reviewed the proposal, a \$975,000 prepayment was made on the loan. The monies were drawn from our Wastewater Treatment and Conveyance fund. This fund has a balance remaining that is sufficient to cover any major capital projects. The decline in the lake budget is based on the recommendation to provide the same level of service and number of employees next season as this past one. If conditions warrant an increase in manpower we will use reserve funds to cover the cost. The user fee will remain the same for 2010, since our operating costs are anticipated to remain constant over the next year.

The bottom line for a home valued at \$450,000 in the District is a decline from \$77 on the tax bill last year to \$68 on this year's tax bill. A complete budget is available at our office on Oak street if you would be interested in the specifics. The office is open Monday thru Friday, from 8 to 12 in the morning and 1 to 3 in the afternoon.

Flows down, Costs down

One of the few things that can help keep the cost of sewer operations down is to keep our flows down. At the District we continue to look for ground water leaks into the system and when found we make repairs. We inspect private laterals and if found leaking work with the homeowners to make repairs. We are constantly checking for illegal sump pumps that can add thousands of gallons to our daily flow.

Homeowners can also help by conserving water. Repairing leaky faucets and toilets can make a substantial difference. A running toilet may put a gallon of water a minute in the system. That amounts to 1440 gallons per day or the equivalent of seven homes worth of flow. When upgrading fixtures such as toilets, water softeners, washing machines and dishwashers check to see how efficient they are for water usage and consider purchasing the most efficient. Even small amounts can add up to considerable savings in transportation and treatment costs when you consider that the District has over 2400 customers. Since most of our customers are on private wells there is additional savings on pumping cost to the homeowner.

Lake Operations

At this time our lake operations are winding down. We will continue to do pile pick-up on Mondays and Fridays, weather permitting. We will try and do one more round of shoreline cleanup in October, once again, weather permitting. I would like to thank all those people who consistently cleaned their shorelines and stacked up the weeds for pickup. Your actions have helped increase the efficiency of our shoreline cleanup operations. As in the past we will be doing some late harvesting of milfoil in October. This effort appears to reduce our growth of this plant in the spring and early summer of the following year.

This past season showed an increase in growth over last season. This was anticipated if you look at the information we have for trends over the last twenty years. This information is available on our website under lake operations. We did notice an increase in the amount of floating material this year. Much of the milfoil that floated in was very long strands with roots attached. These plants appear to be ripped from the bottom sediment as opposed to being cut by propellers. In most cases they also had zebra mussels attached to the lower portion of the plant. I have been asking the DNR and other lake professionals if there is an explanation for this phenomenon and so far no one has come up with anything. One of the best suggestions as to a cause has come from a long time lake resident who thought that the increase in large, high horsepower boats and wake boarding boats might be the cause. These boats typically have greater prop wash than the normal outboard.

Let me know if you saw the same thing we did this summer and if you have a theory to the cause. Send an e-mail to lpsd@wi.rr.com.