

2023 BUDGET NOTES

PUBLIC HEARING

OCTOBER 11, 2022

Public Notice was published in the Appleton Post Crescent on September 26, 2022

Total Budget for 2023: **\$6,948,590** (.27% decrease from 2022)

Rate Parameters for 2023:

| | |
|-------------------|------------------------|
| Flow: | \$.705 / 1000 gallons |
| BOD: | \$.176 / pound |
| Suspended Solids: | \$.238 / pound |
| Phosphorus: | \$6.378 / pound |
| Ammonia: | \$1.090 / pound |
| Chloride: | \$.003 / pound |

DISTRICT DIRECTOR:

Brian M. Helminger

SERVING:

Combined Lock

Kaukauna

Kimberly

Little Chute

Darboy S.D.



Heart of the Valley
 METROPOLITAN SEWERAGE DISTRICT

COMMISSIONERS:

David J. Casper, President

Bruce M. Siebers, Vice-Pres

Patrick E. Hennessey, Secretary

Kevin P. Coffey

John W. Sundelius

801 Thilmany Rd.
 Kaukauna, WI 54130
 (920-766-5731)

2023 Cost per 1000 Gallons Treated

| <u>Pollutant</u> | <u>Domestic Concentration</u> <u>mg/L*</u> | 2022 | 2023 |
|-----------------------------|---|---------|---------|
| Flow | per 1000 | \$0.76 | \$0.71 |
| B.O.D. | 250 | \$0.40 | \$0.37 |
| Phosphorus | 9 | \$0.50 | \$0.48 |
| TSS | 300 | \$0.64 | \$0.60 |
| NH3-N | 25 | \$0.26 | \$0.23 |
| Chloride | 500 | \$0.017 | \$0.013 |
| Reserve Capacity (Avg/1000) | | \$0.08 | \$0.08 |
| Demand Charge (Avg/1000) | | \$0.23 | \$0.23 |

| | | |
|--------------|----------------|----------------|
| Total | \$ 2.89 | \$ 2.71 |
|--------------|----------------|----------------|

*Domestic Concentrations
 per WDNR

Difference = **-6.53%**