



# CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

## PUBLIC WORKS DEPARTMENT

300 Sixth Street

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### MEMORANDUM

TO: Public Works Committee

FROM: Dirk Jablonski, Public Works Director

DATE: July 28, 2006

RE: On-site Wastewater Disposal Administration Budget

On July 18, 2006 the proposed plan and budget was presented to the Safe Drinking Water Committee for their consideration.

The program was intended to be self funded. The permit fees as established in the ordinance were established as follows:

Existing Systems and Renewals	\$80 each
New Systems	\$120 each
Repaired Systems	\$90 each

Each septic system is to be inspected once every three years. With about 800 systems per year to be inspected the revenue generated would allow for one full time employee (FTE). Based on the anticipated income one FTE could be hired to administer the program.

It was recognized that only one person could not run the program. Therefore, the cooperation of the septic haulers was solicited to supplement the inspections. Simply put, the haulers would complete an inspection form each time a tank was pumped and would submit it to the City for review.

This proposed plan was presented to the Safe Drinking Water Committee. Their preference and recommendation is to have City employed personnel provide the inspection as much as possible. To facilitate this, the Committee is recommending that the permit fee be adjusted so that at least two staff positions can be funded.

In order to fund two positions a proposed permit fee schedule such as that following would have to be adopted:

Existing Systems and Renewals	\$125 each
New Systems	\$150 each
Repaired Systems	\$125 each

A proposed budget is attached.

The Committee is asked to consider the recommendation from the Safe Drinking Water Committee. If the Committee agrees, the ordinance will have to be amended to reflect the new permit fees. If not, staff will proceed to promulgate the program with revenue from the original fee schedule and the haulers will be used to provide the inspections with spot checks by the City's inspector.

PW080106-04

**ON-SITE DOMESTIC WASTEWATER DISPOSAL  
ADMINISTRATION**

**BUDGET PROPOSAL**

**July 25, 2006**

**ANNUAL REVENUE**

**Inspections:**

Exisitng Systems	810/year x \$125/system =	\$101,250
New Systems	25/year x \$150/system =	\$ 3,750
Repaired Systems	50/year x \$125/system =	<u>\$ 6,250</u>
Total Revenue =		\$111,250

**ANNUAL EXPENDITURES**

Pesonnel (2 x \$33,000 per year plus benefits)	\$83,241
Vehicles	\$ 7,000
Professional Service	\$ 4,000
Supplies and Material	\$ 9,500
Miscellaneous	\$1,900
Furniture and Equipment	<u>\$5,000</u>
Total Expenditures	\$110,641
BALANCE	\$ 609