



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

PUBLIC WORKS DEPARTMENT

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MEMORANDUM

TO: Legal & Finance Committee

CC: Mayor Shaw
Ted Vore, Interim City Engineer
Jim Preston, Finance Officer

FROM: Dirk Jablonski, Public Works Director

DATE: February 27, 2007

RE: Utility Master Plan Maintenance

Item 28 on the February 28, 2007 Legal and Finance Committee agenda requests authorization to create a position in the Public Works Department. This memo will offer some insight into the request. I regret that this was not prepared in time to link to the agenda item. Copies will also be made available at the meeting.

On April 4, 2005, the plan to complete and maintain a Utility Master Plan for the City was presented to and approved by Council. Part of the plan emphasized the necessity to maintain the Master Plan after it was completed. Tasks required included maintenance of the water system database, the sanitary sewer database, the respective land use plan, and modeling for current and projected demands. Without the additional staff effort, the plan will become dated and unusable.

The Master Plan will cost the City approximately \$1.8 million. A Federal appropriation will pay for just under \$800,000 of the cost with the balance split between the water and sewer enterprise funds. Unless the Master Plan is maintained it will soon become ineffective.

The position requested will maintain the Master Plan and operate the modeling system associated with it. This position is a Level 19, Engineering Project Administrator or Staff Engineer position. The pay scale range is from \$42,370 to \$64,480.

Obviously, all costs impact water and sewer rates. Using \$60,000 for personnel costs, including wages and benefits, water costs will be affected by \$0.0044/unit (750 gallons) and sewer costs will be affected by \$0.007/unit (750 gallons).

**RESOLUTION TO ESTABLISH ADDITIONAL STAFFING
IN THE PUBLIC WORKS DEPARTMENT**

WHEREAS, additional staffing will be necessary to perform and provide the required services in the Public Works Department to maintain and create engineering geodatabases which are being developed as a part of the Utility System Master Plan;

NOW, THEREFORE, BE IT RESOLVED by the City of Rapid City Council to authorize an increase of one full-time equivalent (FTE) for the remainder of the 2007 fiscal year.

Dated this ____ day of _____, 2007.

MAYOR

ATTEST:

Finance Officer

(SEAL)

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