

BUDGET REVIEW SESSION
Rapid City, South Dakota
August 8, 2007

Pursuant to due call and notice thereof, a Budget Review Session of the City Council of the City of Rapid City was held at the City/School Administration Center in Rapid City, South Dakota on Wednesday, August 8, 2007 at 1:00 P.M.

The following members were present: Mayor Alan Hanks, Council President Malcom Chapman and the following Alderpersons: Lloyd LaCroix, Tom Johnson, Deb Hadcock, Bill Okrepkie, Ron Weifenbach, Karen Olson, Ron Kroeger, and Sam Kooiker. The following Alderperson arrived during the course of the meeting: None; and the following were absent: Bob Hurlbut.

The meeting was called to order by President Chapman at 1:00 p.m. He acknowledged Public Works Director Jablonski and Street Superintendent Don Brumbaugh, who presented the budget request for the Street Department, including snow removal, equipment maintenance and street cleaning. They were asked what amount of money was spent last year on repair and maintenance and street improvements. One question is whether the City should contract for street repair. Jablonski will present a pavement ranking for future discussion at a Public Works Committee meeting. This will include preventive maintenance as well as a discussion of the five year street plan.

Jablonski presented the budget for the Solid Waste Division including waste collection, disposal and recycling. It was noted that the waste collection component has a fund deficit and that rates must be adjusted. It is vital that an additional route be funded to maintain the current level of service. He further indicated the Department's intent to move yard waste costs to the landfill cost center rather than the collection cost center. Kooiker questioned the success of the marketing plan for this Division. Jablonski indicated he felt it had been successful so far in marketing compost, but they are still working to improve the co-compost product.

City Engineer Ellis presented the budget request for the engineering/public works administration divisions. Jablonski and Traffic Engineer Less presented budgets for the traffic engineering and street lighting divisions. Less explained that he is studying more efficient and cost effective methods of providing traffic control and street lighting; and that he is in the process of preparing criteria for areas that have needs for this service.

The Public Transportation budget was discussed, and RTS Division Manager Sagan explained the need for additional employees for the Dial-A-Ride System. Further discussion of routes, rates, and other transportation needs in the City will be discussed with the Council at a later time.

Jablonski presented the budget for the Water Division, explaining that funding and rates will be the subject of future Council meetings. There was also discussion of the loss of revenue and also the decrease in expense that may be caused by Rapid Valley's intent to construct its own water treatment plant. Water Superintendent Wagner will e-mail revenue numbers to the Council. Wagner also stressed the need for an additional water billing clerk due to the increase in customers and desire to continue providing good service to the water users who they serve. He was also asked to prepare for the Council a listing of non-revenue users such as parks, recreation, golf, and ball fields that could be using creek water for irrigation rather than using treated water.

Jablonski presented the budget for the Water Reclamation Division. Assistant Superintendent Back explained the need for an additional \$300,000 sewer cleaning truck and also the need to replace the over 400 UV disinfectant lamps in the facility.

President Chapman reiterated his proposed timeline to present the appropriation ordinance to the Legal and Finance Committee on August 15 and September 12, followed by adoption of the appropriation ordinance on September 17. The Council also agreed to meet on August 13 from 6:00 to 8:30 p.m. and the evenings of August 22 & 23 if necessary.

The meeting adjourned at 4:00 p.m.