

12/85

To: Gordon Tiffany

From: Tom Douville

Subject: Recovering costs of Persigo monitoring through sewer fund

Our review of the Persigo operation and our interests in the system have expanded during 1985, and I believe that we should increase our efforts in 1986 as we are not yet at a level of involvement which is commensurate with our ownership interest. In order to continue and/or increase our involvement we must have a source of funding. The City charges a fee for its administrative efforts. We currently charge nothing. I propose that the County initiate steps to recover our costs just as the City is.

I do not know what our total costs for 1986 will be. However, I do estimate my costs at approximately \$7,500. This amount is equal to 10% of the Personal Services costs for the waste disposal specialist and a like percentage for my time. I have included roughly \$400 for operating expenses associated with Environmental Health's efforts.

A cost figure for other necessary County oversight functions should be identified and a total "charge" against the Persigo budget made on an annual basis. Costs for legal and financial operations are potential inclusions.

If we are to do this, a plan and dollar amount will be needed soon so that the City can incorporate our needs into the 1986 budget for Persigo. Also, the availability of these monies affects my budget development.

This concept is consistent with the cost center budgeting we are now using. I do not believe that our total potential request for 1986 would have any significant impact on the user fees charge for operation of the system.

Your thoughts?

cc: Dr. Lampert