

BUDGET REVIEW SESSION
Rapid City, South Dakota
August 2 and 3, 2006

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 2, 2006 at 5:16 P.M.

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

Staff members present included Finance Officer Jim Preston, Assistant Finance Officer Coleen Schmidt, City Attorney Jason Green, and Executive Assistant Kay Rippentrop.

The Mayor's overview of the budgeting process and sales tax / property tax was reviewed.

Alderman Hurlbut left at approximately 7:00 P.M.

Budget presentations given, were Mayor / Council Office, Dahl / Government Buildings, Airport, Police, Detox, Dispatch, Growth Management Divisions, Civic Center, Library, Ambulance, CVB, Economic Development, Chamber and Small Business Development Center.

Items to be further reviewed at outbreak sessions or committee level include – Mayor / Council travel under 4270, Mayor / Council salary (roll back to 2005 rates), Mayor's vehicle fuel usage charge to Mayor / Council budget; Lifeways funding; funding of the Convention Visitors Bureau \$148,000; workers comp funding; utility costs; include list of all FTE's in 2007 budget packet; length of time that jail has been funded at the \$20,000 level; sources of funding for Economic Development; more detail on detox and dispatch center and Police Department travel for 2006 and how much spent thus far; housing costs at jail for prisoners arrested for violation of city ordinances.

Council President Johnson closed the budget meeting at 9:00 P.M.

The budget review reconvened on Thursday, August 3, 2006 at 8:04 A.M. with the following members present: Mayor Jim Shaw, Council President Tom Johnson and the following Alderpersons: Deb Hadcock, Sam Kooiker, Ron Kroeger, and Lloyd LaCroix. The following Alderperson arrived during the course of the meeting Karen Gundersen Olson arrived at 8:07 A.M. and Alderman Bill Okrepkie arrived at 9:02 A.M.; and the following were absent: Mike Schumacher, Malcom Chapman and Bob Hurlbut.

Assistant Finance Officer Schmidt presented a copy of the budgeted employees for 2006 - no change made in 2007. There are 24 unfunded personnel requests for 2007 and are on unfunded sheet.

Departments reviewed at this time were: Streets and related divisions, Solid Waste and related divisions, Public Works Administration and Engineering, Water and Water Reclamation, Parks & Recreation Administration, Parks, Cemetery, Golf Course and various recreation programs.

Recap of Items for further review include -- list of possible proposed street maintenance projects, current percentage of increase / decrease in the Street Department budget, Finance to provide information on how much money is turned back at end of the budget year, break out of the 2005 / 2006 sales tax - how much to date, need sales tax number by month to month basis, discuss Solid Waste budget in a future solid waste meeting, compost discussion at committee level, Rapid Transit advertising dollars and trolley to be included in Transit budget, work up and update of the Copperfield water rates for rebate consideration, breakdown of costs of utilizing Black Hills Workshop clients for park maintenance vs. city employees doing maintenance. Subsidy rate for each of the golf courses was requested, possible purchase of old building adjacent to Executive Golf Course. Finance Office is to email answers and place hard copies in Council boxes as soon as possible.

Meeting adjourned at 10:40