



City of Rapid City

2015 Budget Address

Mayor Sam Kooiker

Budgeting for Outcomes





Budgeting for Outcomes (BFO)
is a major step toward
Priority Driven Budgeting

2014 Comprehensive Plan



A Balanced Pattern of Growth



A Vibrant, Livable Community



A Safe, Healthy, Inclusive, and Skilled Community



Efficient Transportation and Infrastructure Systems



Economic Stability and Growth



Outstanding Recreational and Cultural Opportunities

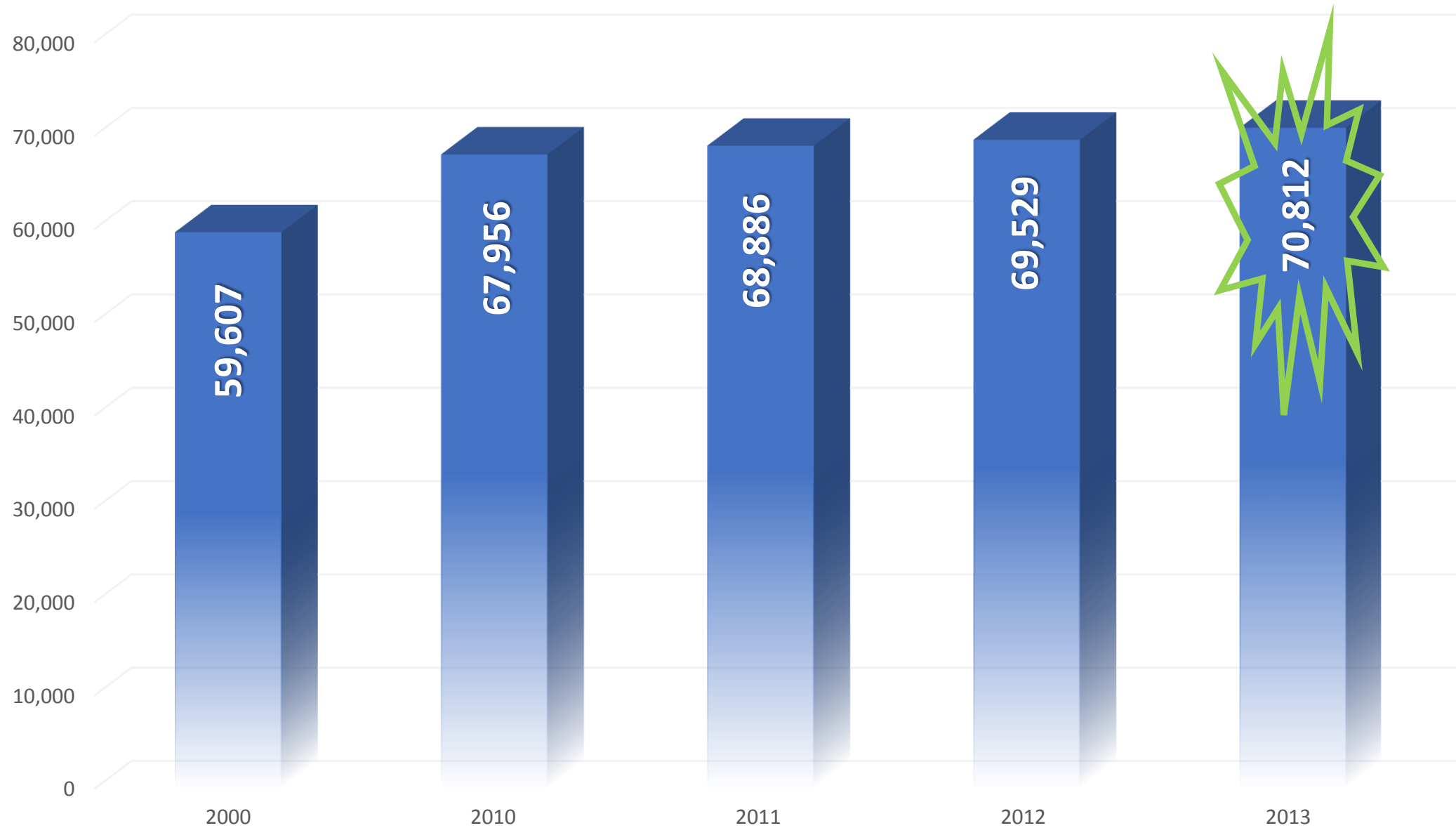


Responsive, Accessible, and Effective Governance

A green rectangular sign with rounded corners is mounted on two wooden posts. The sign features the text 'City Council' in a smaller font above the word 'Priorities' in a larger font, both in white. The sign is tilted slightly to the right.

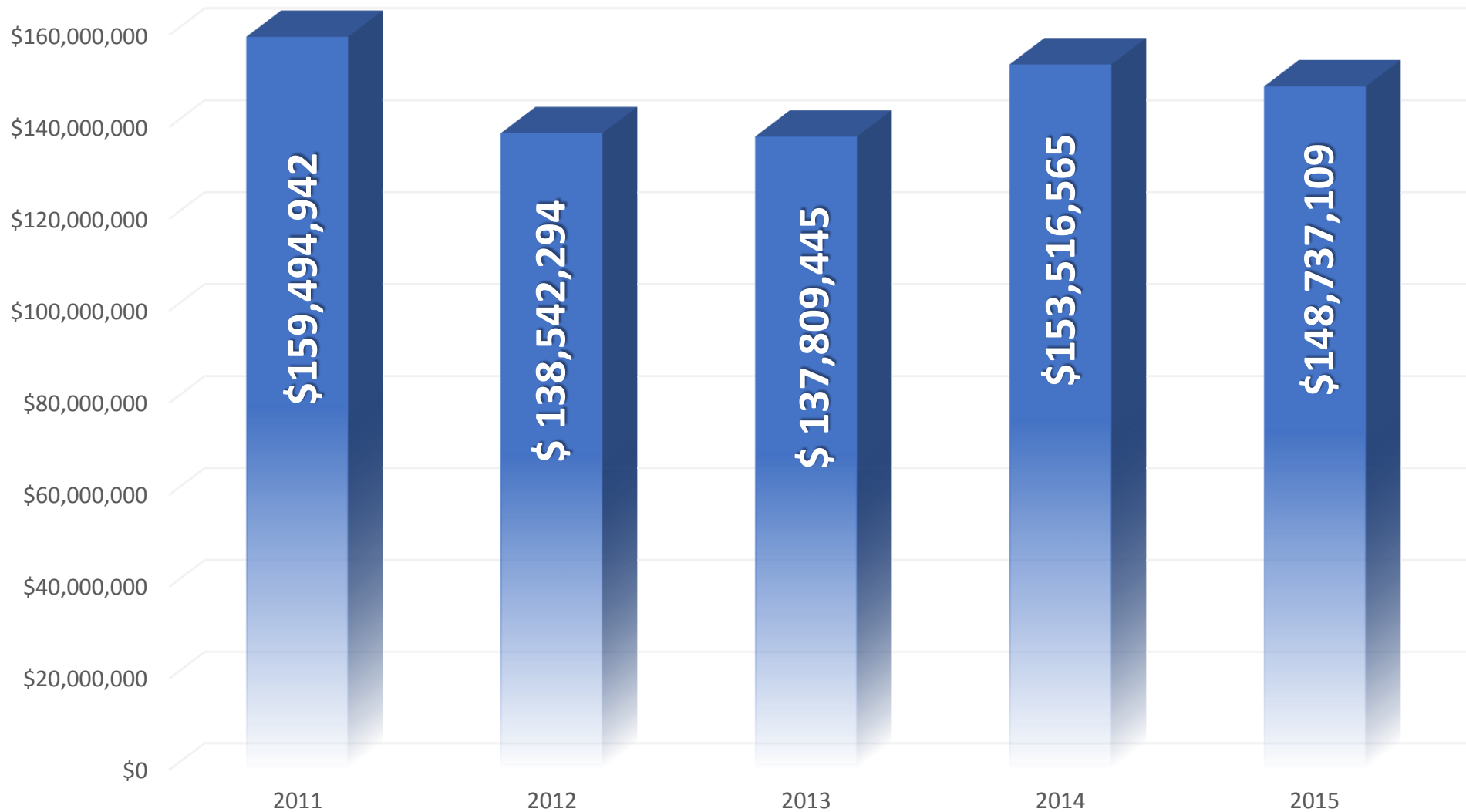
City Council
Priorities

Population

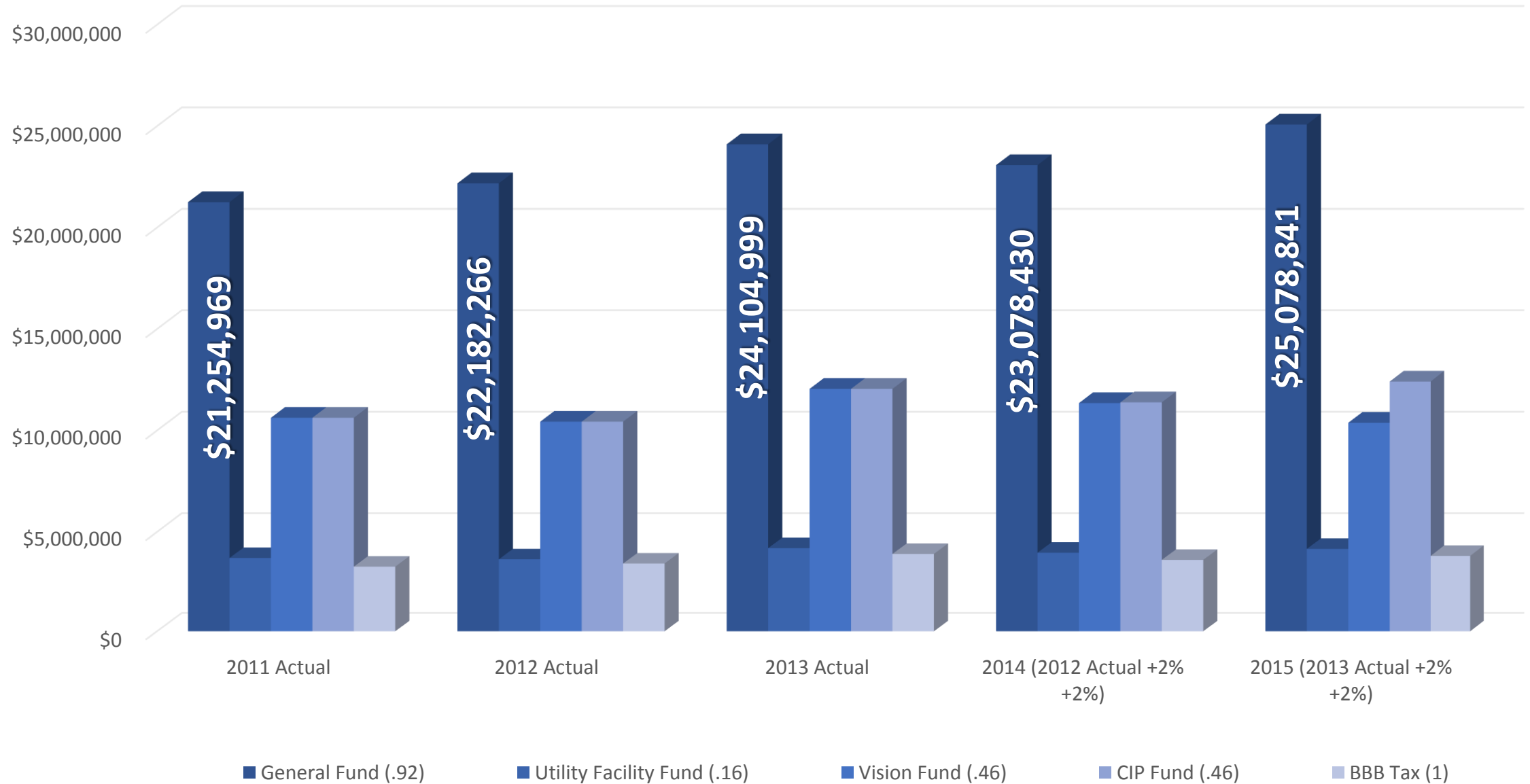


Overall Budget FY 2015

Including Non-Tax Supported Enterprise Funds and Capital Building Projects



Sales Tax Breakout

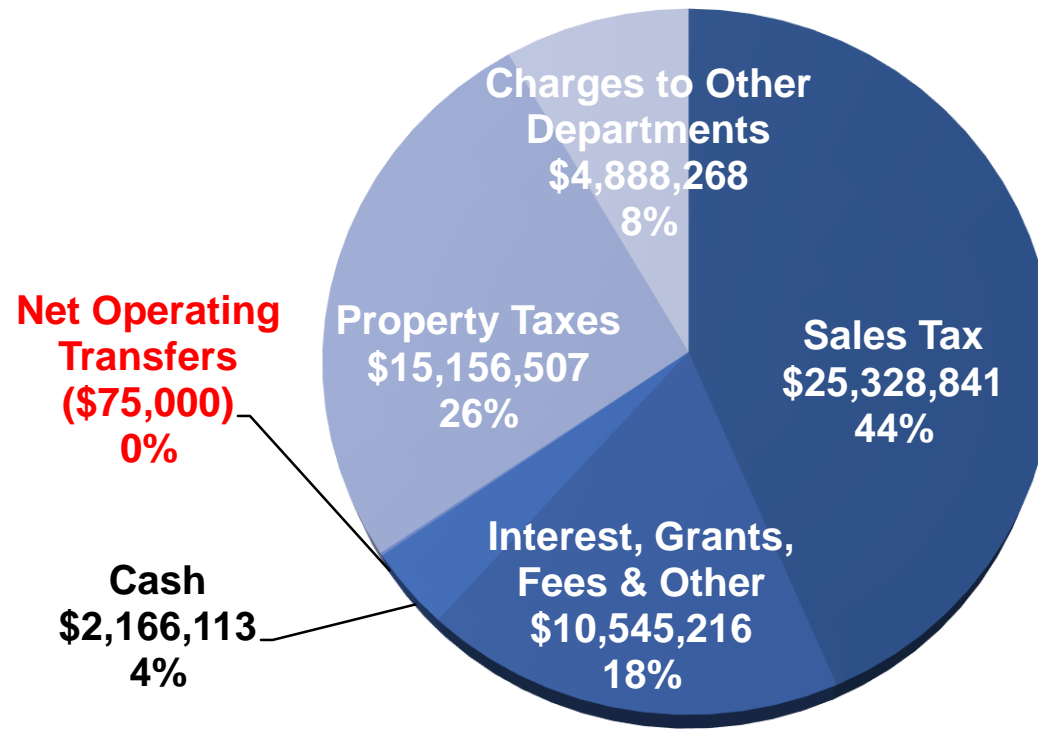


City Budget



Decrease
3.1%

2015 General Fund Principal Sources



2015 Total - \$58,009,945

2015 Interdepartmental Charges

Decreased by

\$114,796 or 2.4%

(2.6% reduction when PILT is added in)

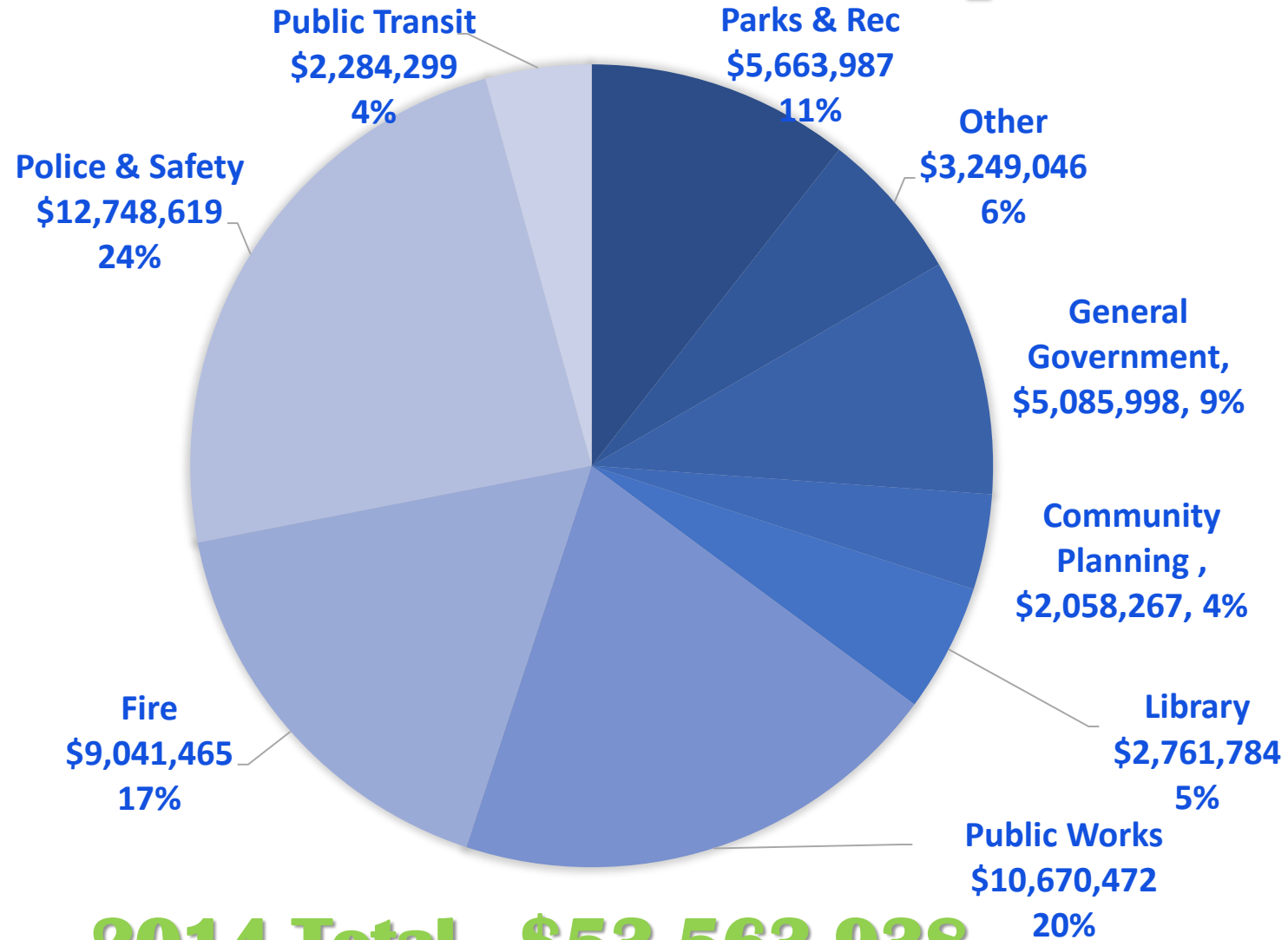
Payment in Lieu of Taxes (PILT)

History

	2008	2009	2010	2011	2012	2013	2014	2015
Water	219,754	233,137	240,131	247,335	169,837	84,919	84,919	84,919
Wastewater	137,057	145,404	149,766	154,259	105,925	52,963	52,963	52,963
Cemetery	749	795	818	843	579	-	-	-
Transportation Center	4,389	4,656	4,796	4,940	3,392	-	-	-
Parking Lot & Area	17,672	18,748	19,311	19,890	13,658	6,829	6,829	-
Waste Collection	90	95	98	101	70	-	-	-
Meadowbrook Golf	18,343	19,460	20,044	20,645	14,176	7,088	7,088	-
Waste Disposal	8,455	8,970	9,239	9,516	6,534	-	-	-
Waste MRF	46,264	49,081	50,553	52,070	35,755	17,878	17,878	17,878
Civic Center	133,154	141,263	145,501	149,866	102,908	-	-	-
Energy Plant	2,967	3,147	3,242	3,339	2,293	-	-	-
	588,894	624,756	643,499	662,804	455,127	169,677	169,677	155,760

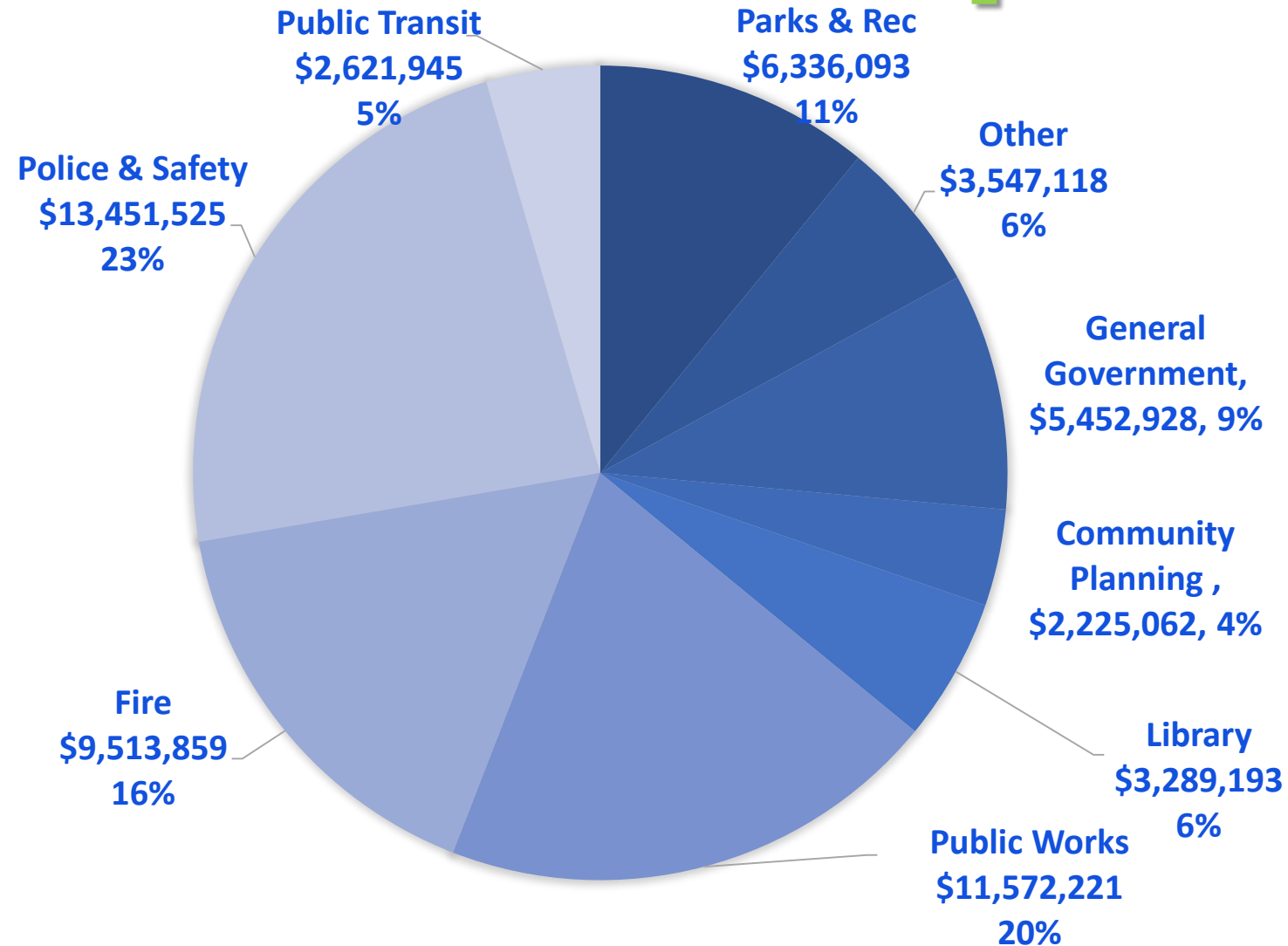
PILT Reduced by 8.2%

2014 General Fund Expenditures



2014 Total - \$53,563,938

2015 General Fund Expenditures



2015 Total - \$58,009,945

Community Investments (MOU)

	2013	2014	2015	MOU/Agreement	Effective
		GF Funded	GF Funded	Yes/No	Date
BH Council of Local Governments	\$17,500	\$17,500	\$17,500	Yes	
Detoxification Center	\$456,201	\$451,000	\$464,000	In process	
Animal Shelter/Control	\$278,318	\$250,486	\$250,486	Yes	5/21/2012
Dispatch	\$1,052,543	\$1,245,000	\$1,288,454	Yes	5/18/1992
Search & Rescue	\$21,606	\$22,000	\$22,000	No	
Emergency Management	\$70,000	\$71,400	\$86,400	Yes	9/12/2012
Dahl Fine Arts	\$215,099	\$215,004	\$215,004	Yes	11/21/2011
Journey	\$320,478	\$331,500	\$331,500	Yes	5/21/2012
Mayor's Committee on Disabilities	\$815	\$1,000	\$1,000	No	
Human Relations Committee	\$70	\$1,000	\$1,000	No	
Pow-Wow	\$0	\$200	\$200	No	
Sister Cities	\$100	\$1,000	\$1,000	No	
WAVI	\$30,000	\$100,000	\$105,000	Yes	2/4/2013
Drug Free Schools (Lifeways)	\$50,000	\$50,000	\$50,000	In process	
Allied Arts Fund Drive*	\$100,000	\$102,000	\$102,000	No	
Health & Welfare*	\$100,000	\$102,000	\$102,000	No	
Economic Development	\$250,000	\$250,000	\$257,500	Yes	1/6/2014
Chamber of Commerce	\$33,000	\$33,000	\$34,000	Yes	2/3/2014
EAFB Task Force	\$75,000	\$75,000	\$75,000	In process	12/5/1994

* Per investment Committee

2015 Employees of Rapid City (792.715)

Mayor (3.5)

City Council (10)

Independent Boards

City Attorney's Office (7)

Compass Committee (2)

Airport (31)

Finance (18.75)

Civic Center (46)

Community Resources (31)

Library (38.88)

Community Planning (24)

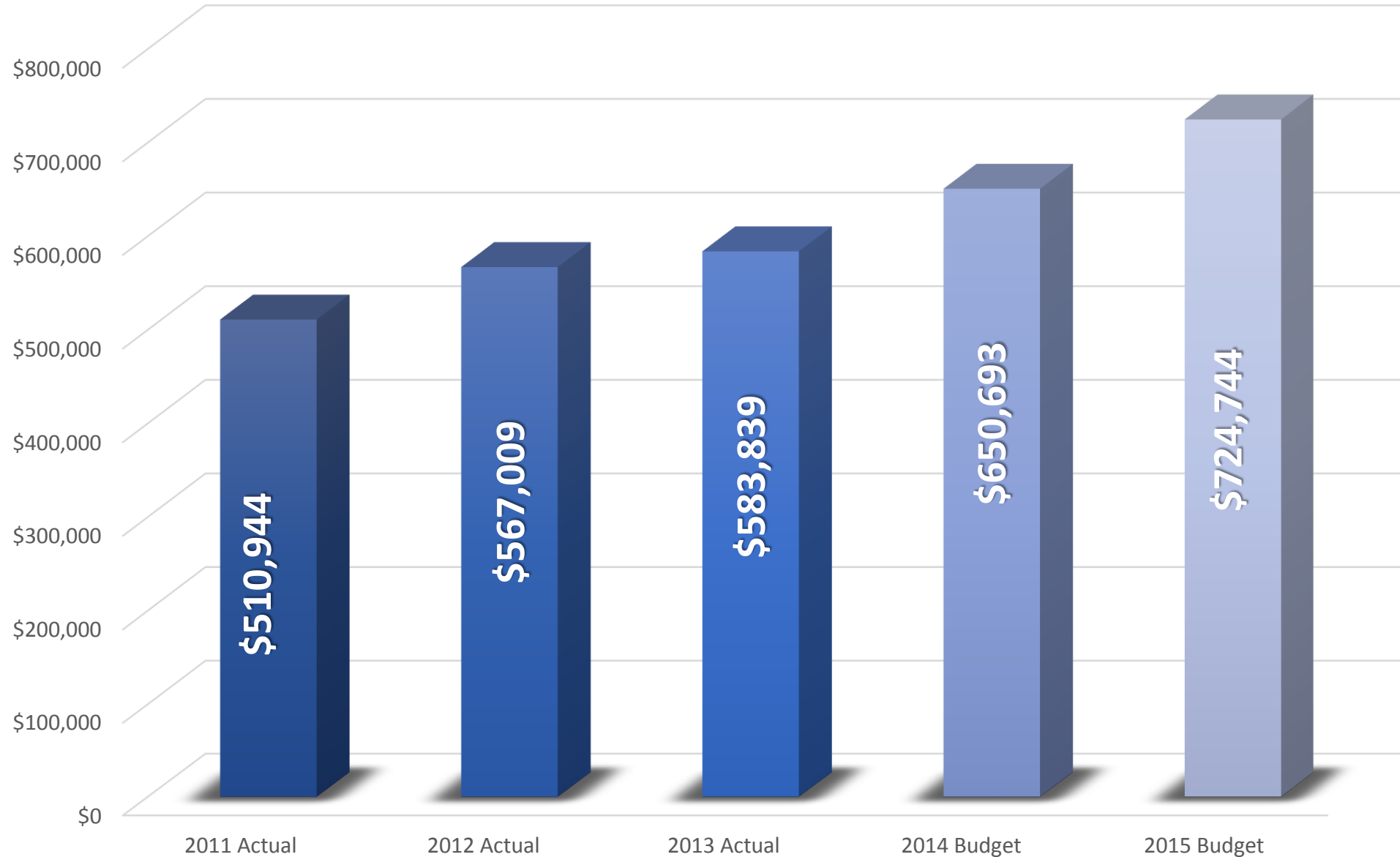
Fire Department (135)

Parks & Recreation (46.50)

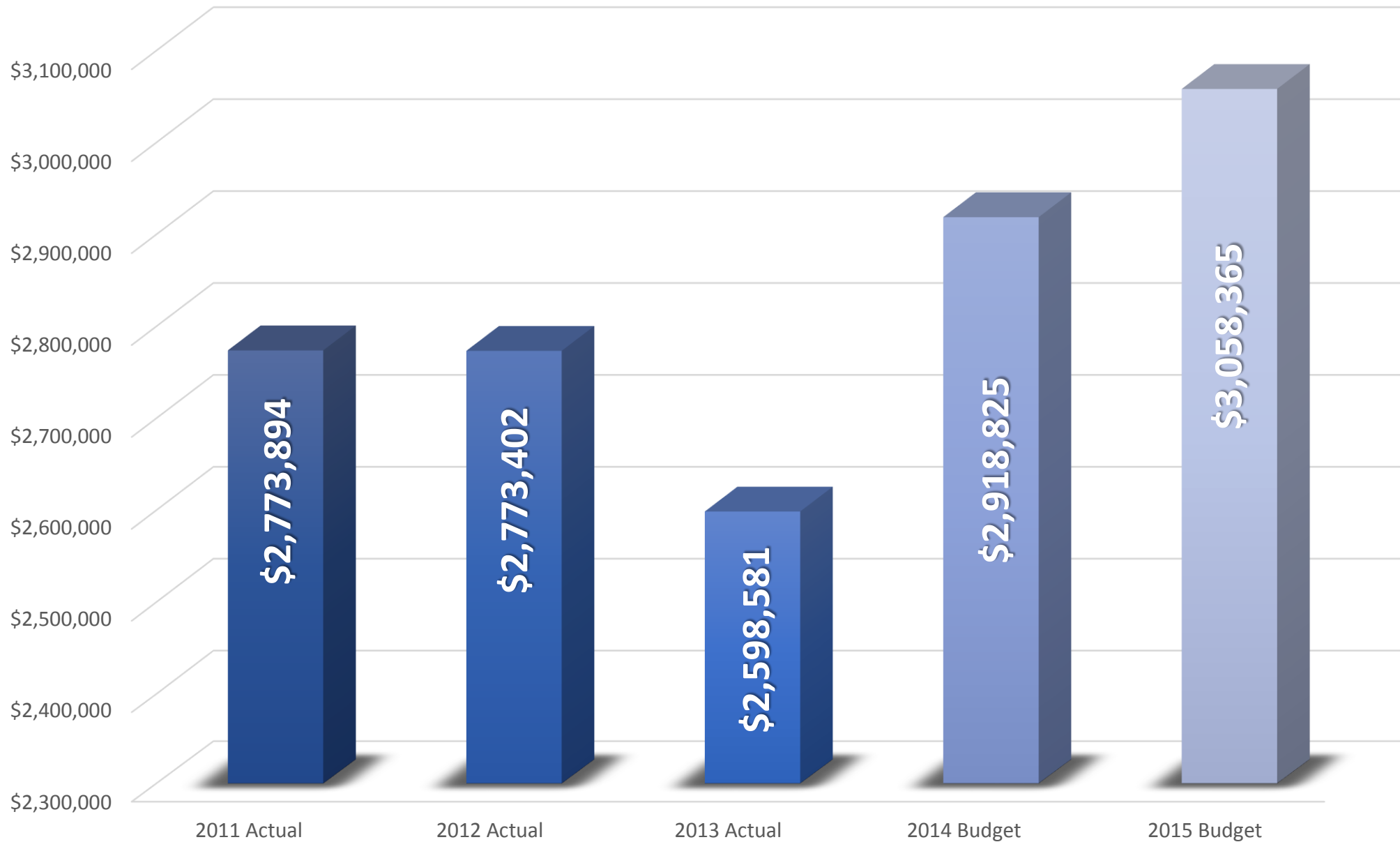
Police Department (153)

Public Works (246.09)

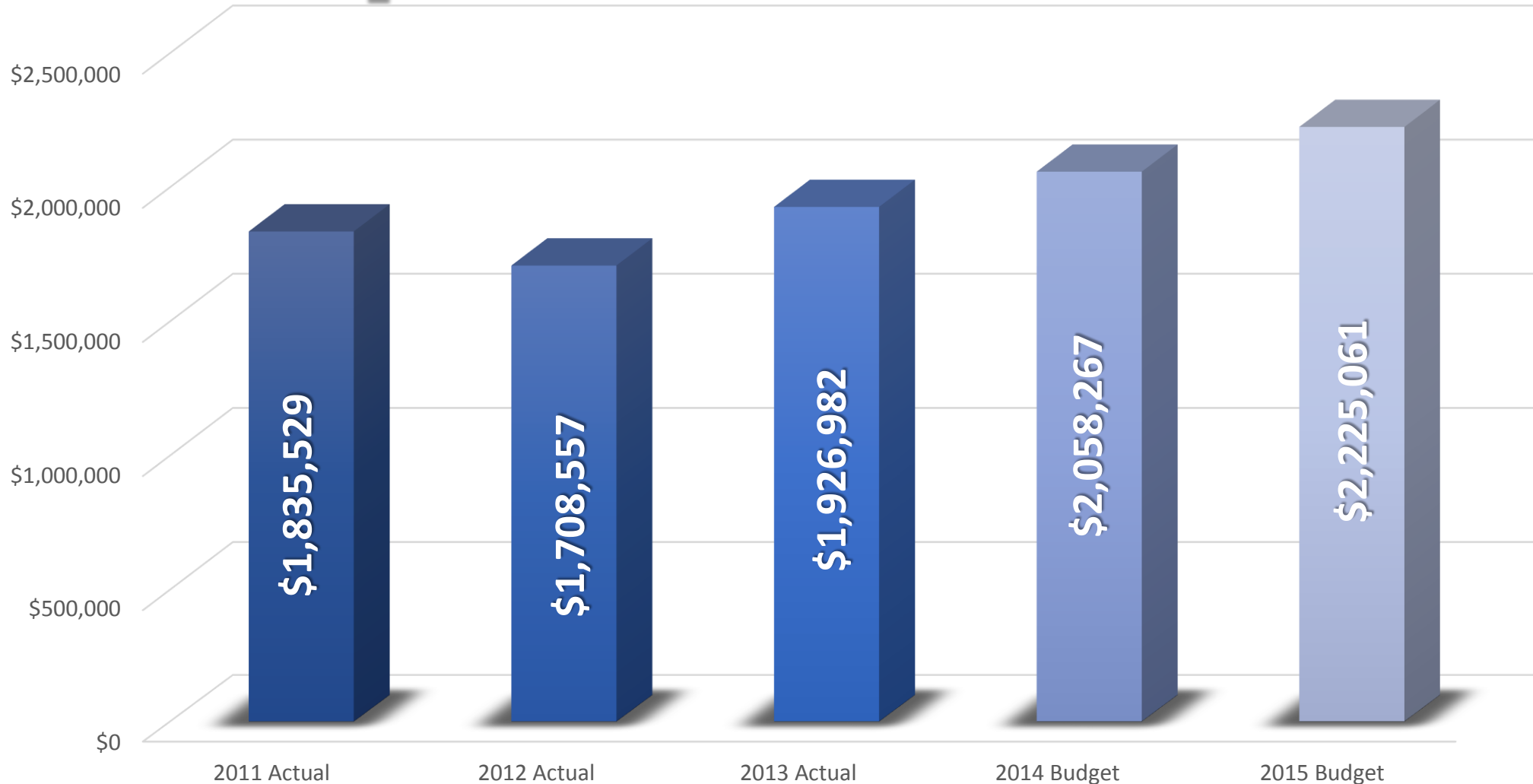
City Attorney's Office



City Finance Office



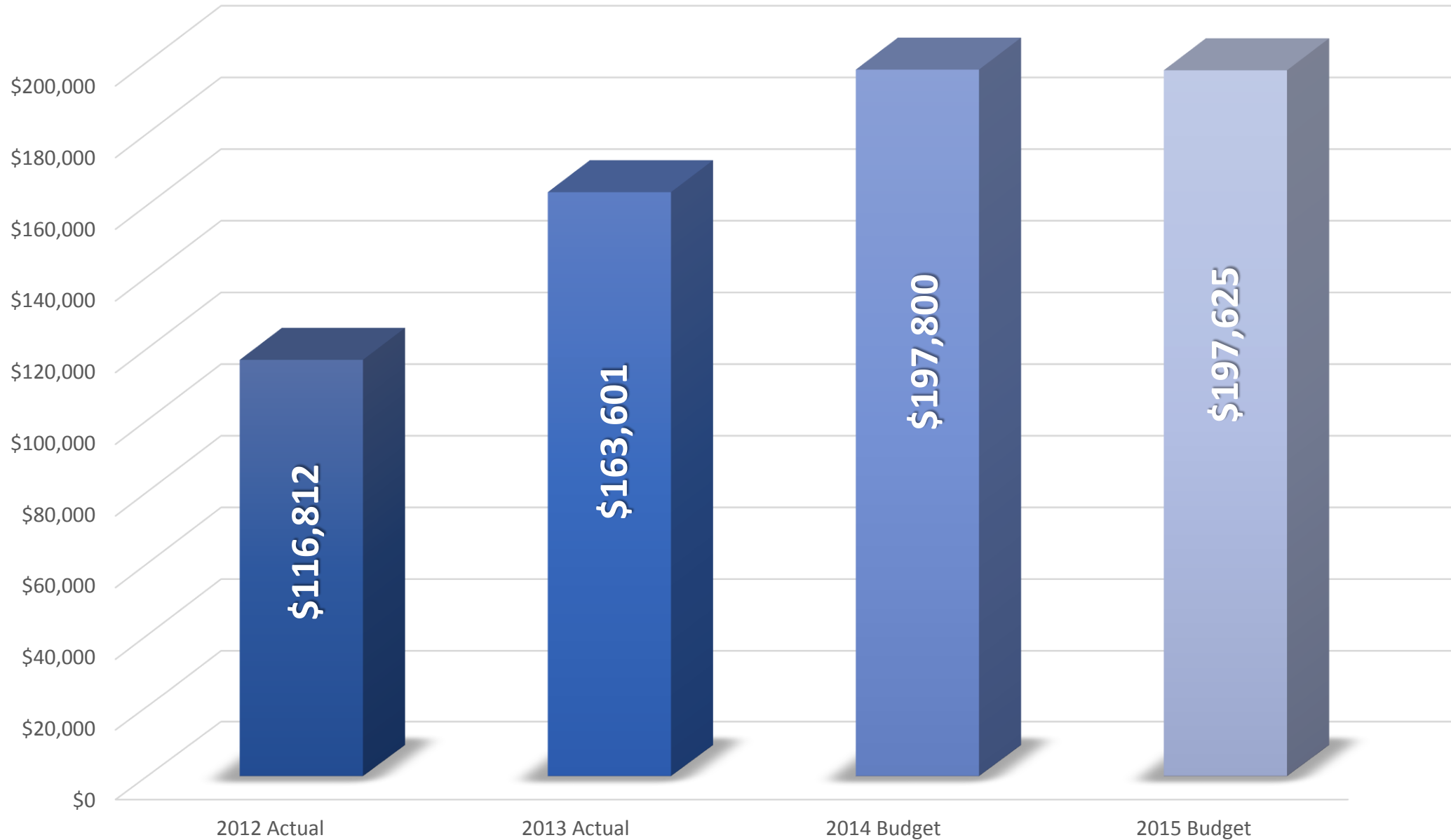
Community Planning & Development Services



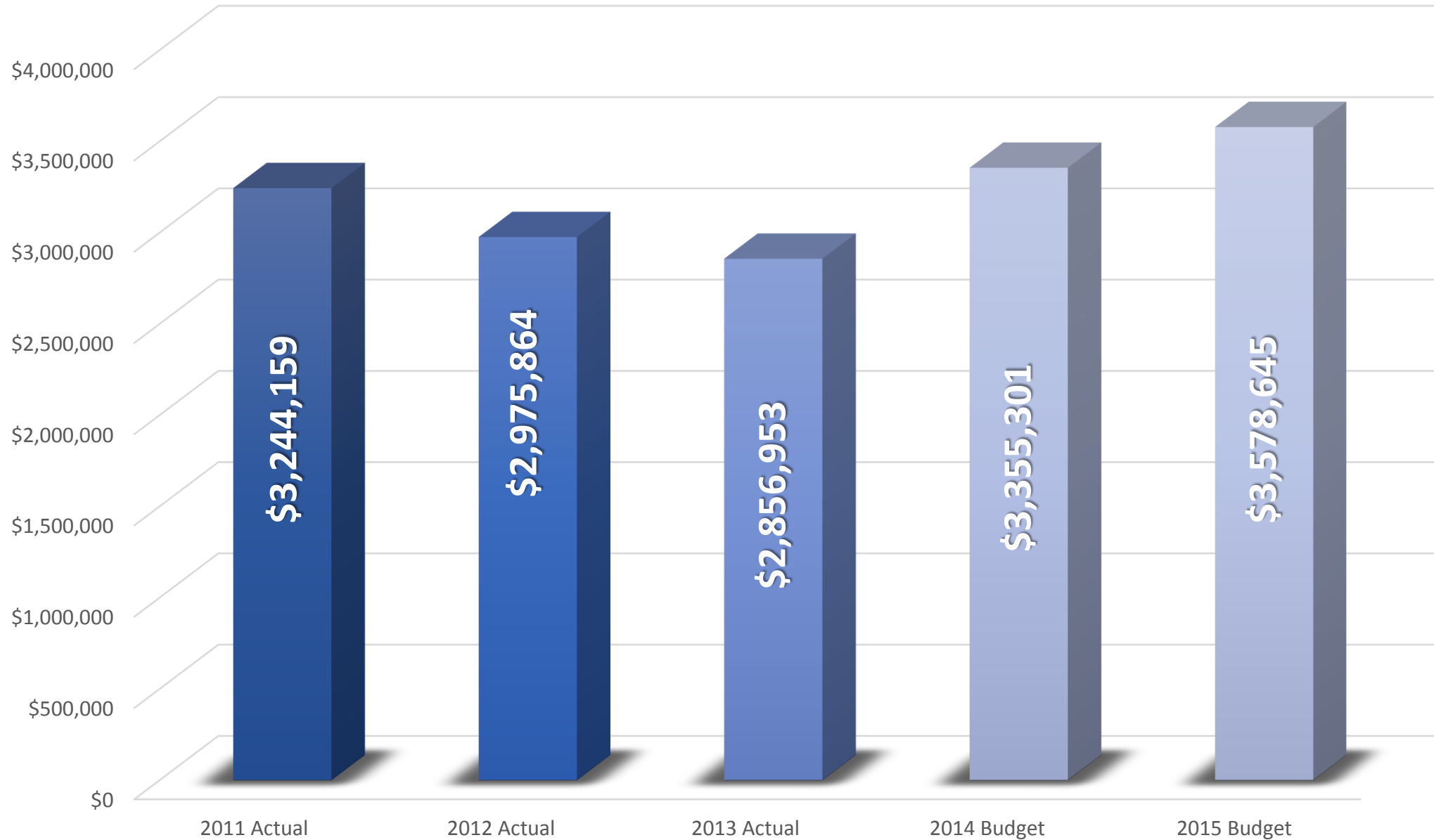
Building Permit Totals

Permits, Valuation, and Inspections	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 as of 6/30
New units & buildings:					
Single-family units valuation	182 \$32,679,324	157 \$27,019,631	179 \$33,496,398	236 \$43,681,672	133 \$22,734,009
Total residential units valuation	192 \$33,877,324	219 \$33,809,421	405 \$65,766,313	661 \$77,497,797	157 \$23,617,509
Industrial buildings valuation	0 \$0	0 \$0	2 \$4,204,829	2 \$3,888,000	1 \$824,800
Commercial buildings valuation	19 \$25,864,341	21 \$40,983,587	13 \$16,166,414	17 \$47,189,501	9 \$7,959,535
Public buildings valuation	3 \$1,020,786	6 \$23,276,107	4 \$27,427,360	3 \$4,824,177	2 \$1,376,459
Other buildings valuation	10 \$3,535,776	15 \$5,785,091	16 \$4,356,984	1 \$30,000	28 \$1,892,326
Total new buildings:	\$64,298,227	\$103,854,206	\$117,921,900	\$133,429,475	\$36,556,759
Total building permits	2,915	5,253	4,861	5,906	3,037
Total inspections	11,726	14,362	13,256	13,542	7,927
Total permit valuation	\$132,773,559	\$258,990,182	\$207,811,337	\$244,253,223	\$78,410,815

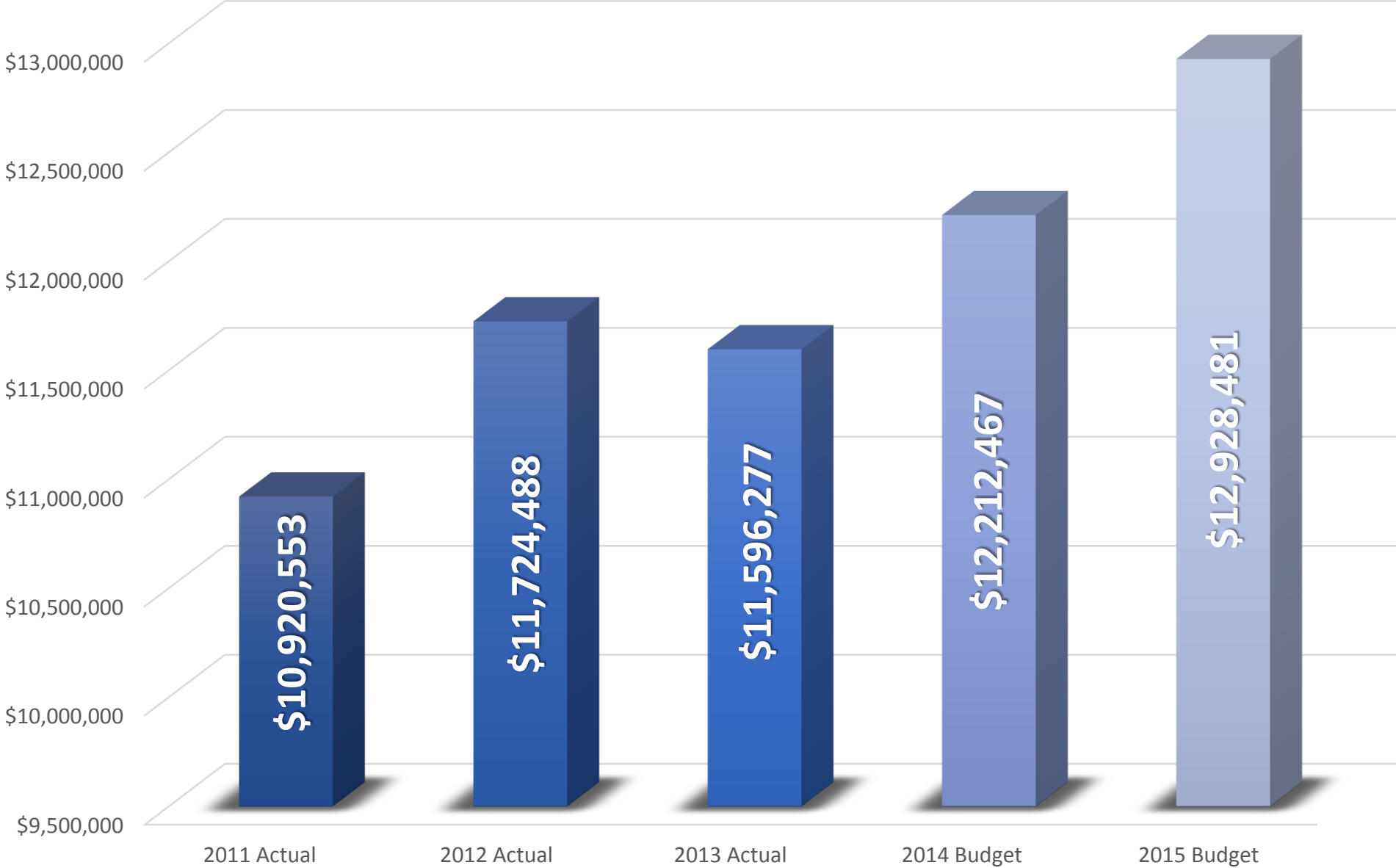
Compass



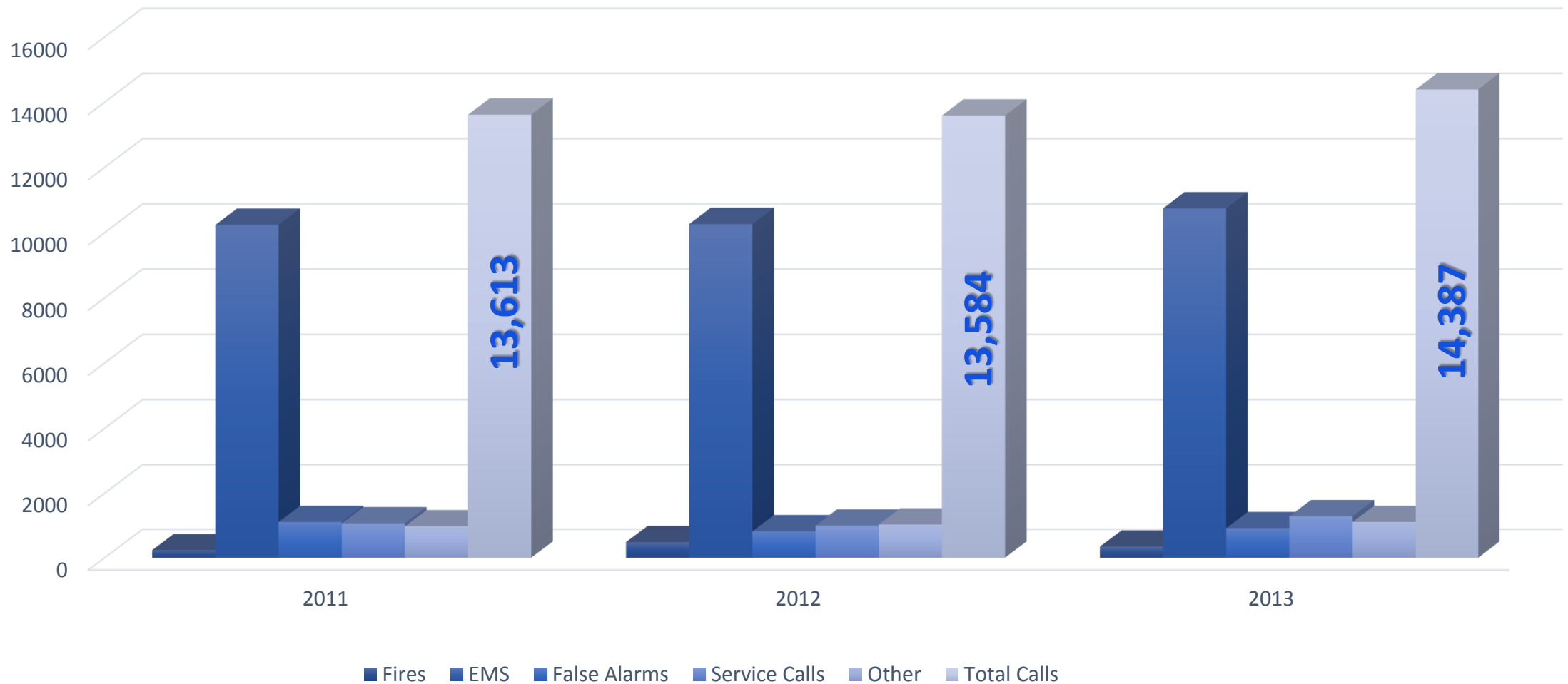
Community Resources



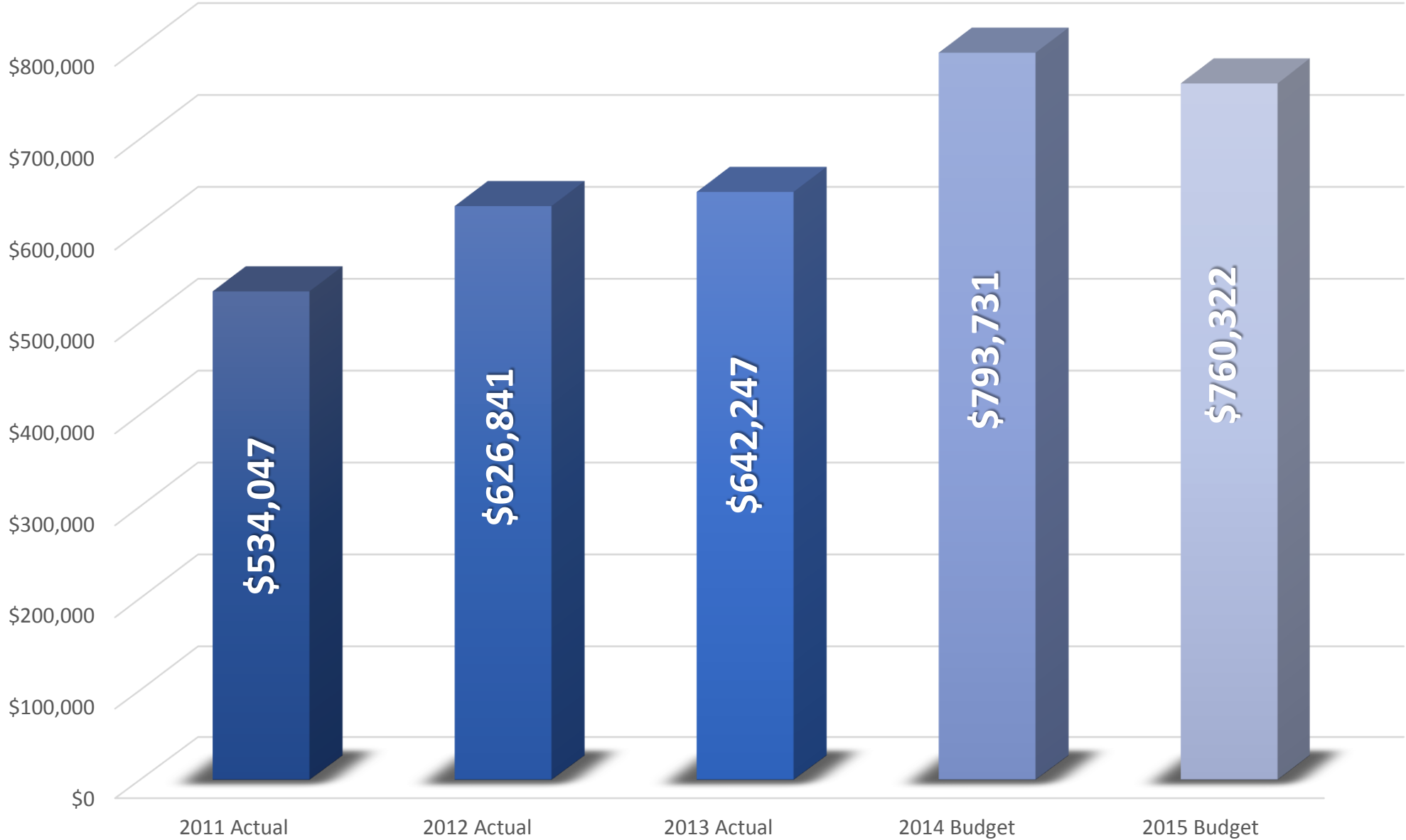
Fire Department



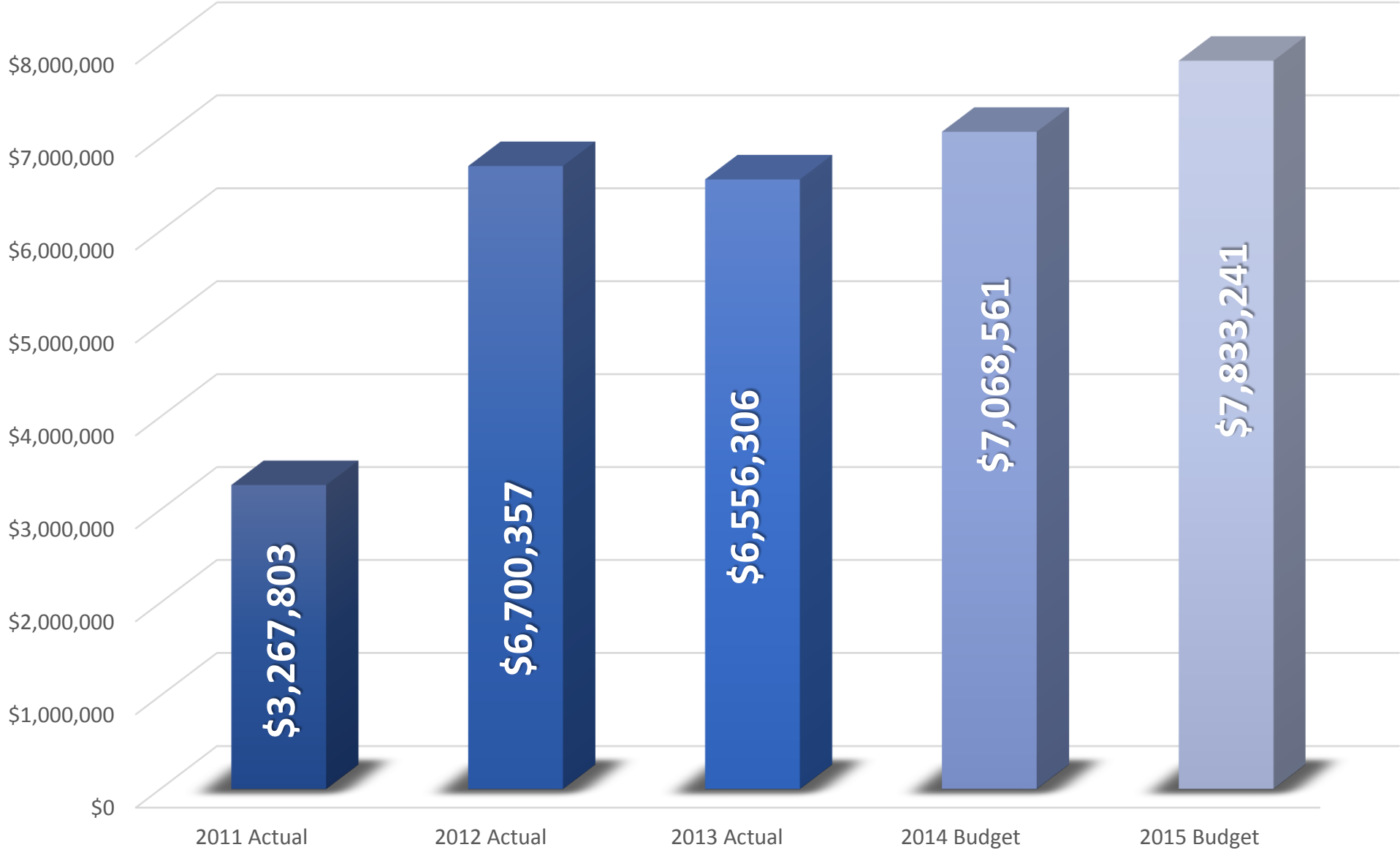
Fire Department Calls for Service



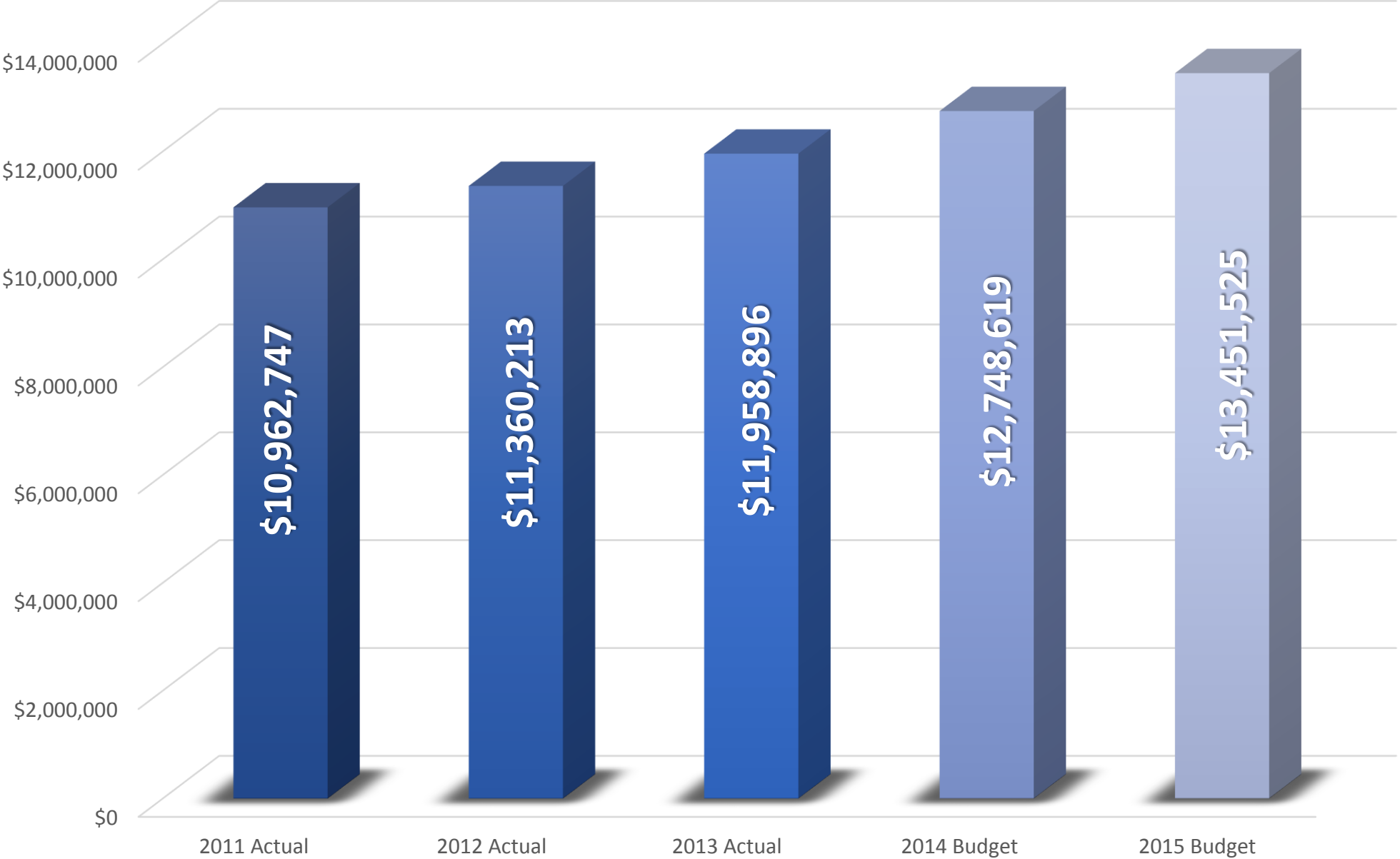
Mayor & City Council



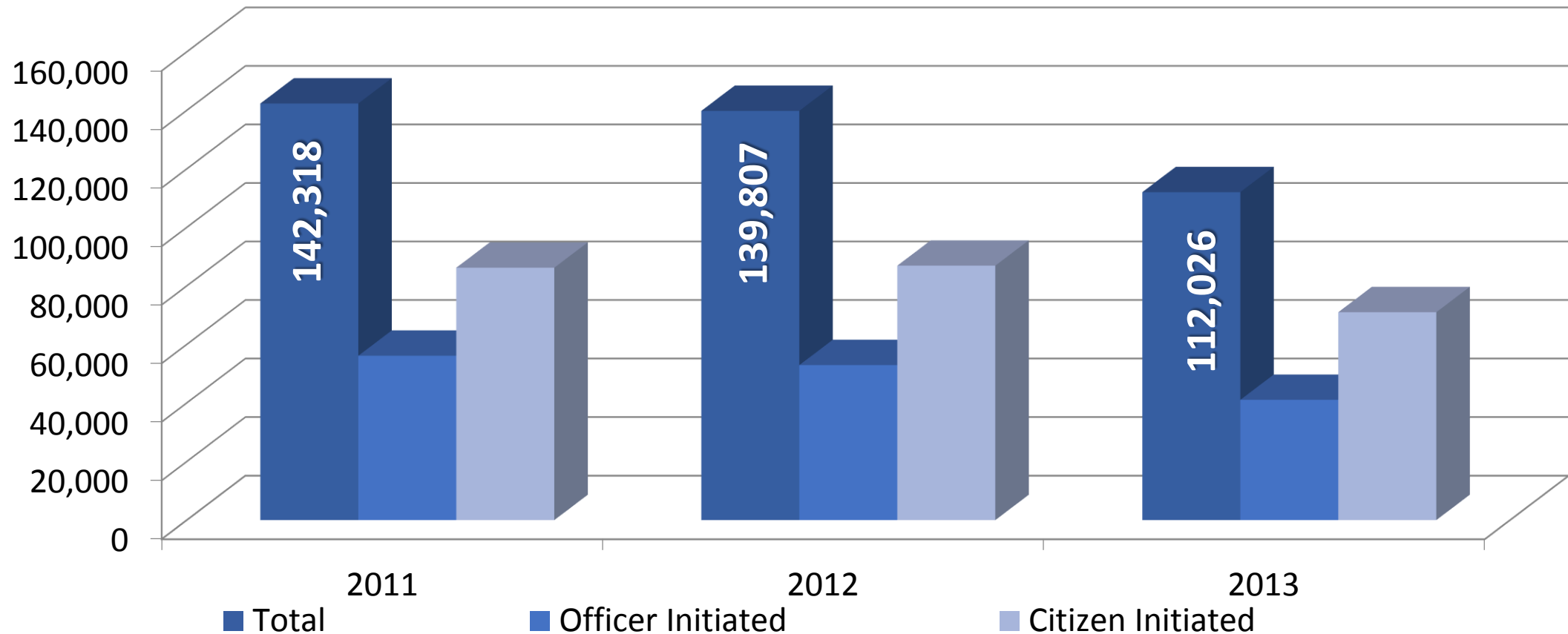
Parks & Recreation

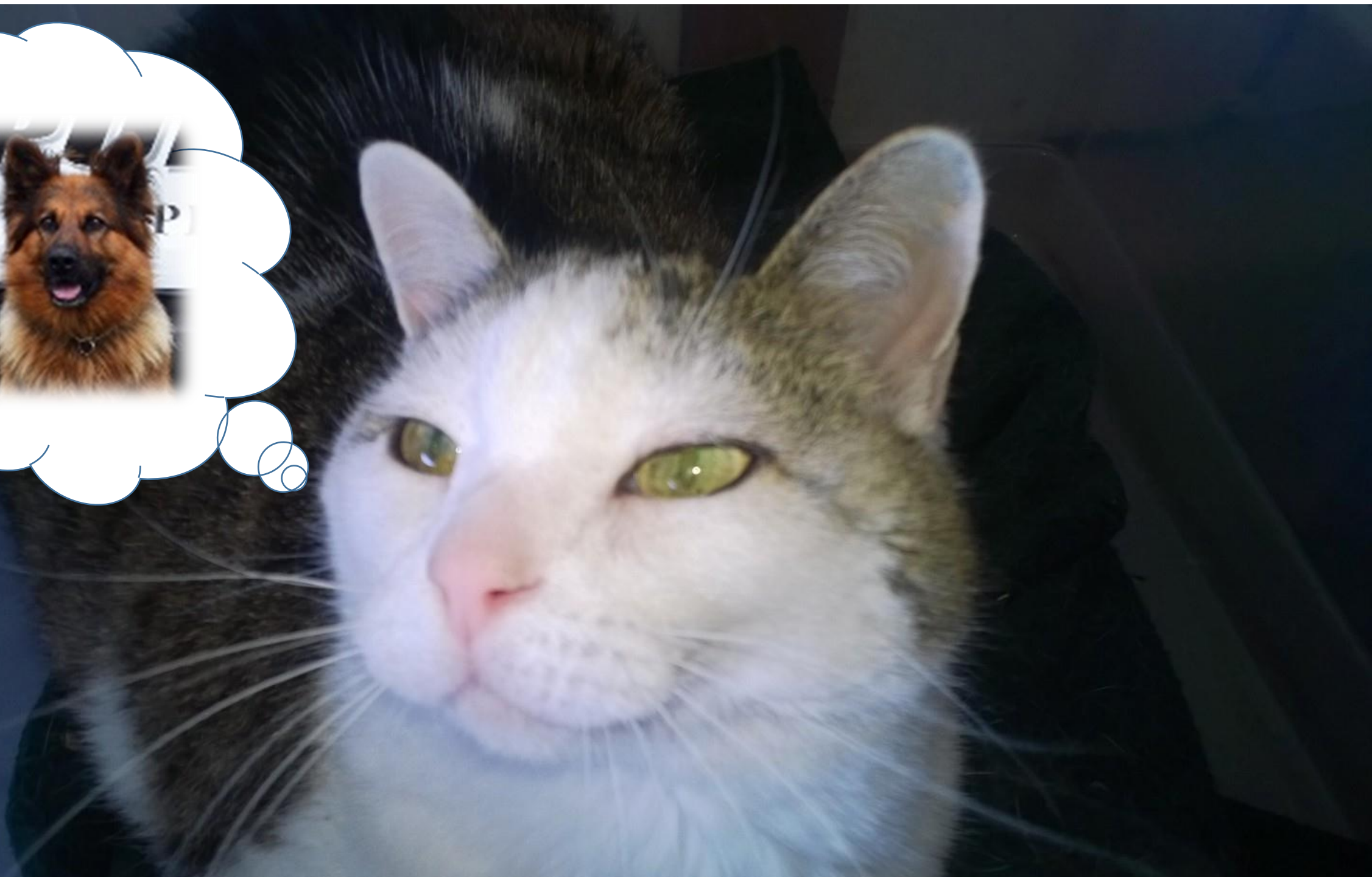


Police Department

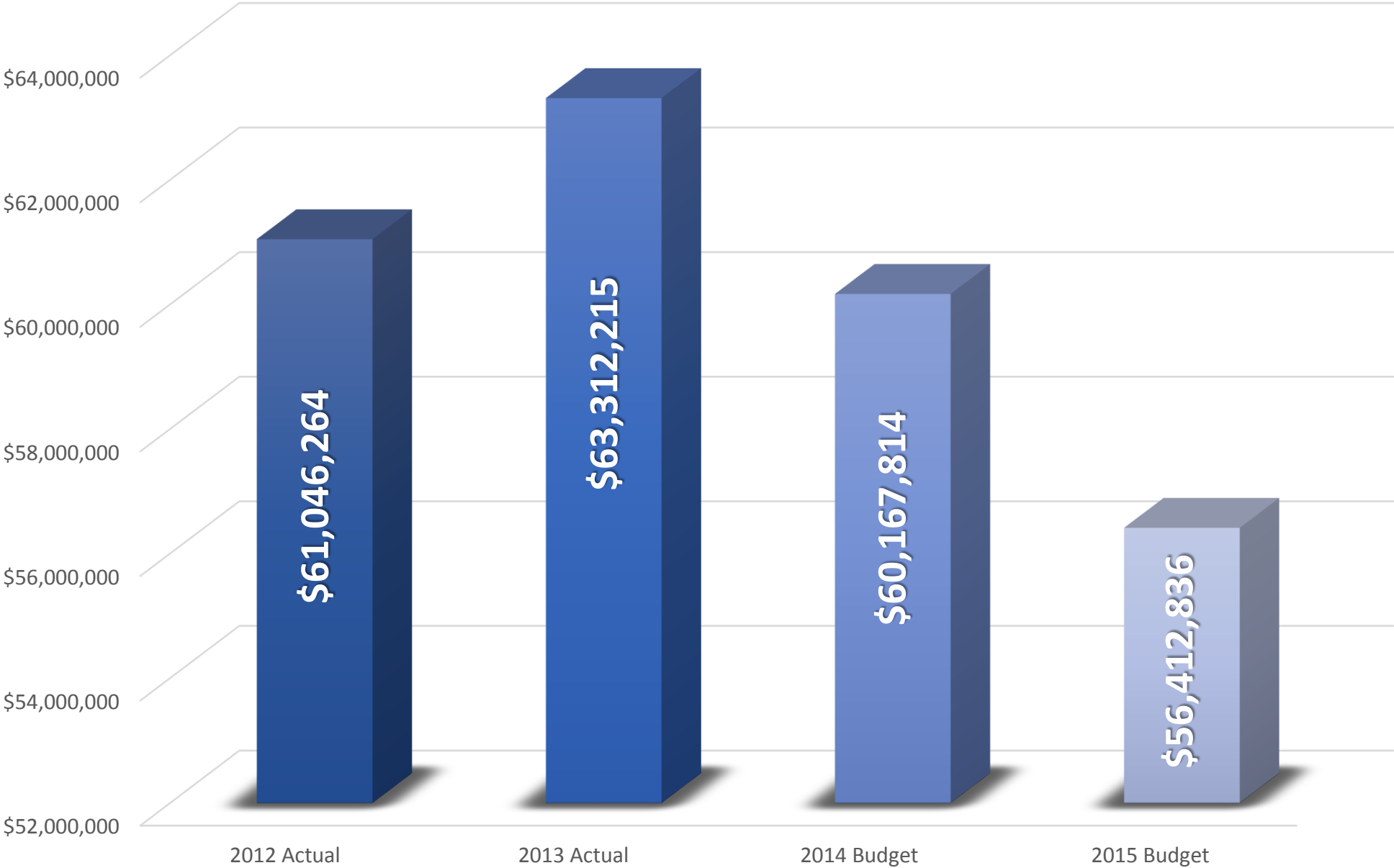


Police Department Calls for Service





Public Works Department



Public Works: Streets

Within Rapid City there are:

- **41.7 Miles of Concrete Streets**
- **295.1 Miles of Asphalt Streets**
- **11.8 Miles of Gravel Streets**
- **18.7 Miles of Unknown Surface Type**
(As listed in the GIS system)
- **367.91 Total Miles of Streets**
(Not including Private Streets or Alleys)



Rapid City Utility Services

Within Rapid City there are:

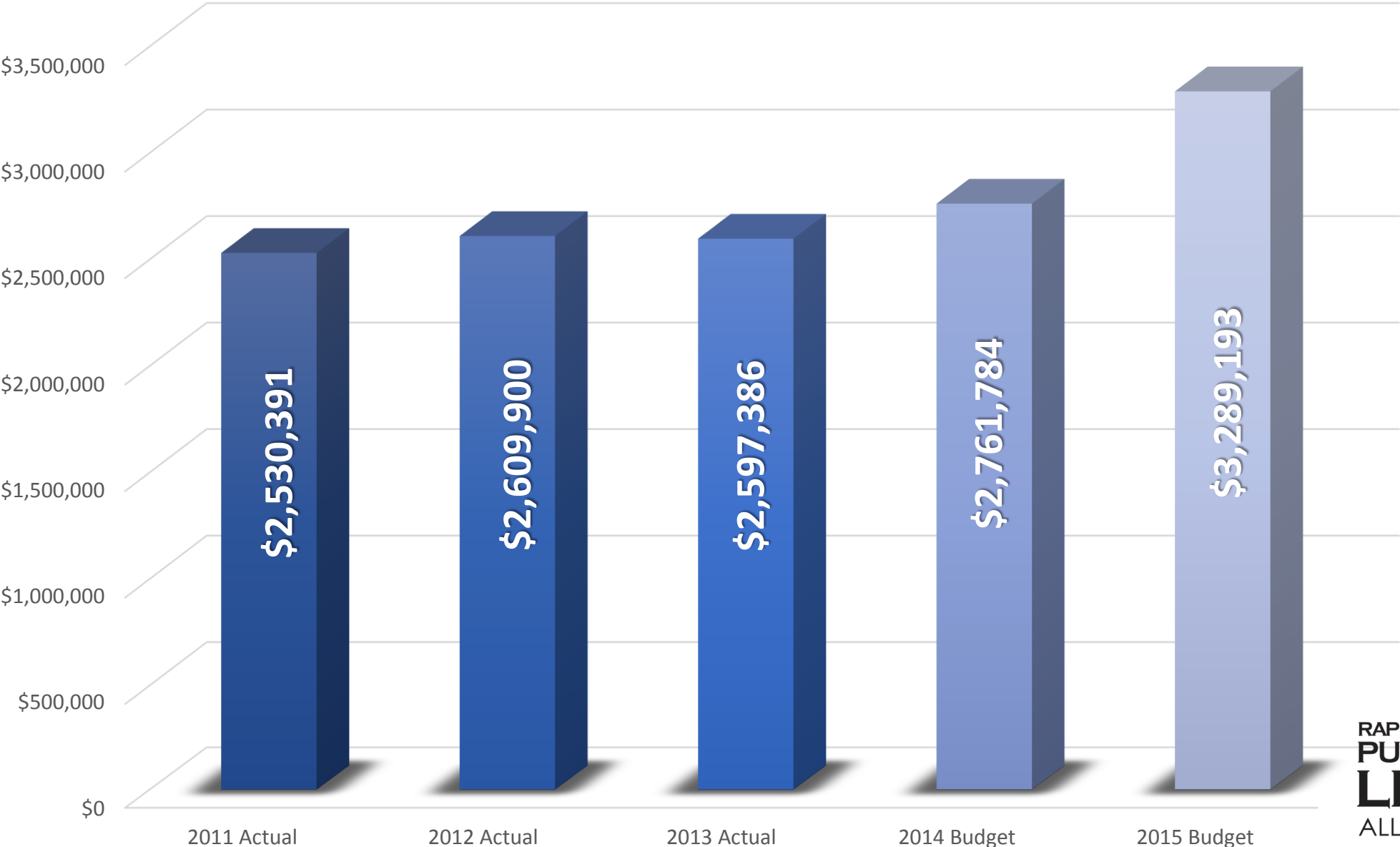
- **435 Miles of Water Mains**
- **19 Water Storage Facilities**
- **4278 Fire Hydrants**
- **7 Sanitary Sewer Lift Stations**
- **329 Miles of Sewer Mains**
- **6612 Manholes**
- **121 Miles of Stormwater Drainage Way**
- **138 Miles of Stormwater Sewer Mains**
- **139 Stormwater Detention Basins**

Public Works Infrastructure

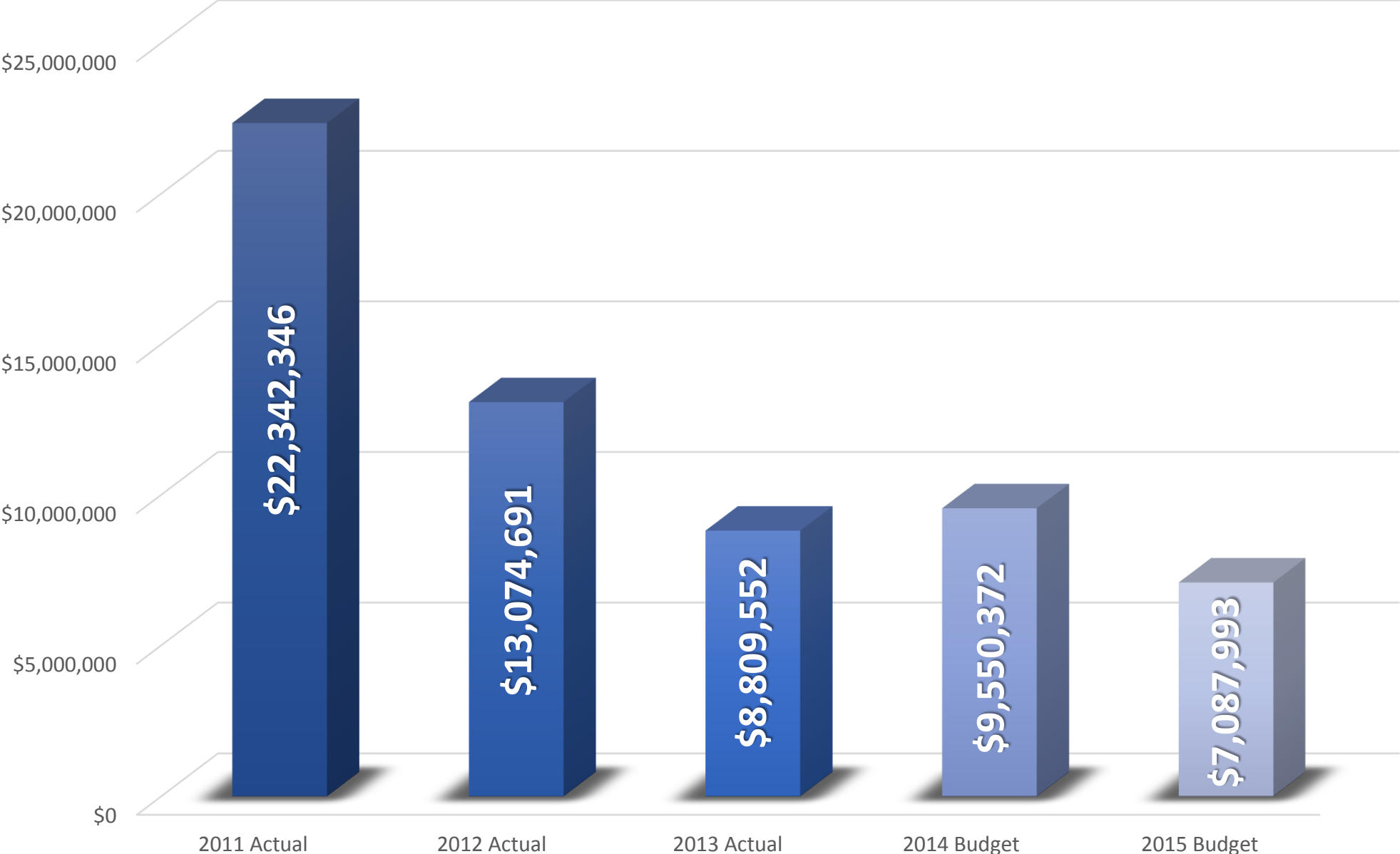
Fund	Revenue Source	2013	2014	2015	2016	2017	2018	2019
CIP - Streets	Sales Tax	\$ 4,413,841	\$ 4,456,744	\$ 4,594,225	\$ 4,737,632	\$ 4,881,687	\$ 5,031,917	\$ 5,186,655
Utility Support - Street Rehabilitation	Sales Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Utility Support - Streets	Sales Tax/Bond	\$ 160,000	\$ 3,500,000	\$ 2,335,000	\$ 1,725,000	\$ -	\$ -	\$ -
Streets (STCM)	General Fund	\$ 868,000	\$ 912,500	\$ 960,000	\$ 979,200	\$ 998,784	\$ 1,018,760	\$ 1,039,135
Urban Systems	SD DOT	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Total for Streets		\$ 9,241,841	\$ 12,669,244	\$ 11,689,225	\$ 11,241,832	\$ 9,680,471	\$ 9,850,677	\$ 10,025,790
CIP - Drainage	Sales Tax	\$ 2,710,339	\$ 2,971,162	\$ 3,062,817	\$ 3,158,421	\$ 3,254,458	\$ 3,354,612	\$ 3,457,770
Utility Support - Drainage	Sales Tax/Bond	\$ -	\$ 1,320,000	\$ 500,000	\$ 900,000	\$ -	\$ -	\$ -
Stormwater Utility	Enterprise Fund	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Total for Drainage		\$ 2,710,339	\$ 4,291,162	\$ 5,262,817	\$ 5,758,421	\$ 4,954,458	\$ 5,054,612	\$ 5,157,770
Water	Enterprise Fund	\$ 8,116,170	\$ 8,436,817	\$ 8,770,289	\$ 9,117,101	\$ 9,477,785	\$ 9,852,897	\$ 10,331,728
Sewer	Enterprise Fund	\$ 4,110,443	\$ 4,770,861	\$ 4,957,695	\$ 5,152,003	\$ 5,354,083	\$ 5,564,246	\$ 5,782,816
Utility Support - Water/Sewer	Sales Tax/Bond	\$ 6,190,000	\$ 13,610,000	\$ 3,475,000	\$ 823,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000
Total for Water/Sewer Utilities		\$ 18,416,613	\$ 26,817,678	\$ 17,202,984	\$ 15,092,104	\$ 16,731,868	\$ 17,417,143	\$ 18,114,544
Total Infrastructure Budget*		\$30,368,793	\$ 43,778,084	\$ 34,155,026	\$ 32,092,357	\$ 31,366,797	\$ 32,322,432	\$ 33,298,104

*Does not include Jackson Springs Water Treatment Plant and projects associated with that bond (\$40 Million).

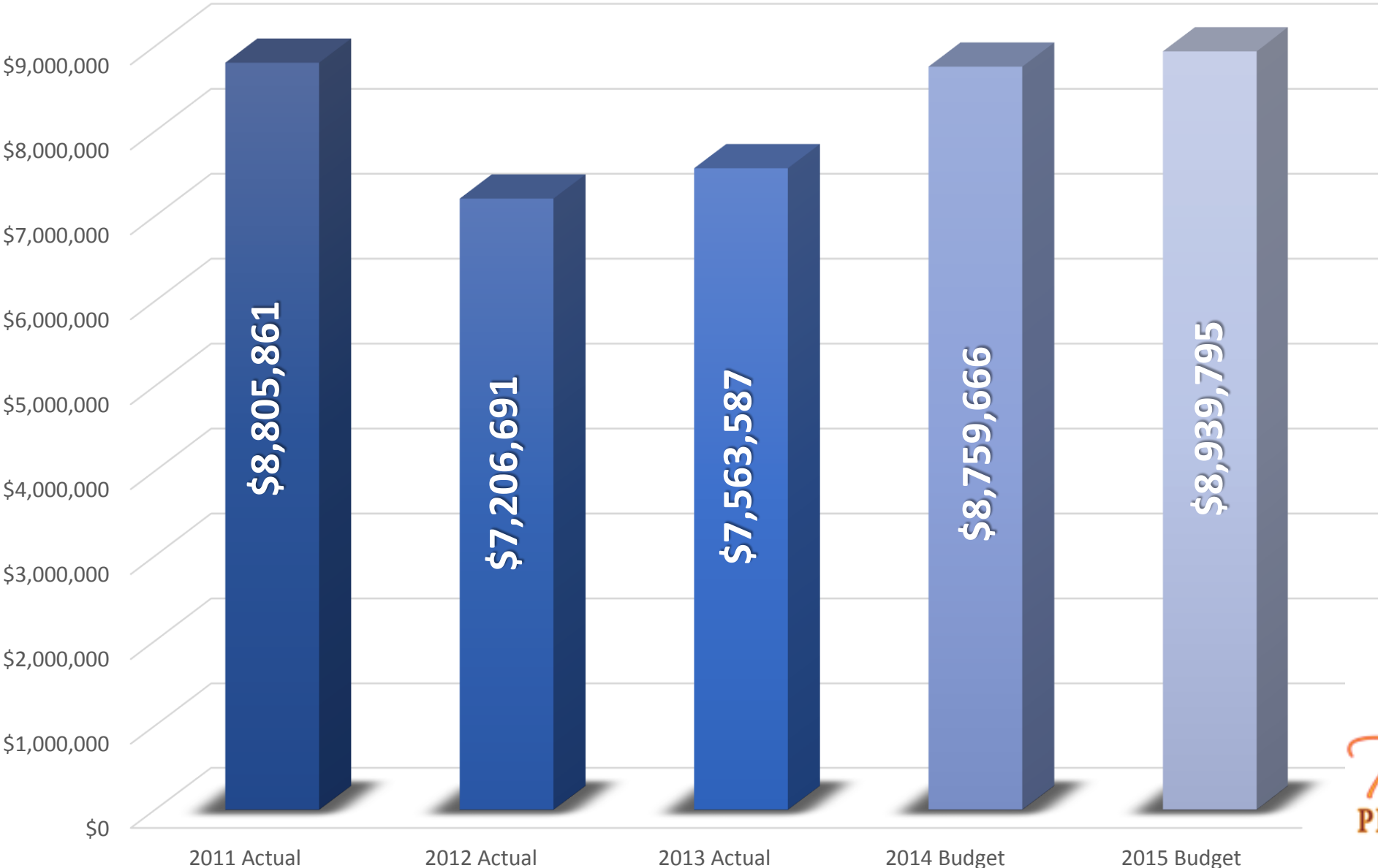
Rapid City Public Library



Rapid City Regional Airport



Rushmore Plaza Civic Center



Unencumbered & Reserved Cash



Year	Total cash	15% Reserves	Undesignated
2011	\$9,504,548	\$6,198,822	\$3,305,726
2012	\$11,963,007	\$6,243,047	\$5,719,960
2013	\$13,566,070	\$6,757,644	\$6,808,426
2014	\$16,393,179	\$7,036,895	\$9,356,284*
2015	\$10,797,010	\$7,141,047	\$3,655,963*

*Projected to be Available

Property Tax Summary

Consumer Price Index (CPI)

Property Tax	2010	2011	2012	2013	2014	2015
CPI Taken	No	Not available (negative CPI of about .78%)	Yes	No	No	Yes
CPI Amount	\$315,224	\$ -	\$267,937	\$402,006	\$294,518	\$201,741
CPI % (3% or less)	3.80%	0.00%	2.10%	3.00%	2.10%	1.40%
CPI per \$100k valuation	\$7	\$ -	\$6	\$9	\$7	\$5
Growth \$*	\$300,444	\$148,372	\$ 140,757	\$ 624,449	\$ 384,410	\$544,700

*Each of the adopted and proposed budgets, as well as the proposed 2015 budget, includes the property tax growth of funds from new and rezoned properties, annexations, redevelopments, expiring Tax Increment Financing Districts, etc.

Questions?

