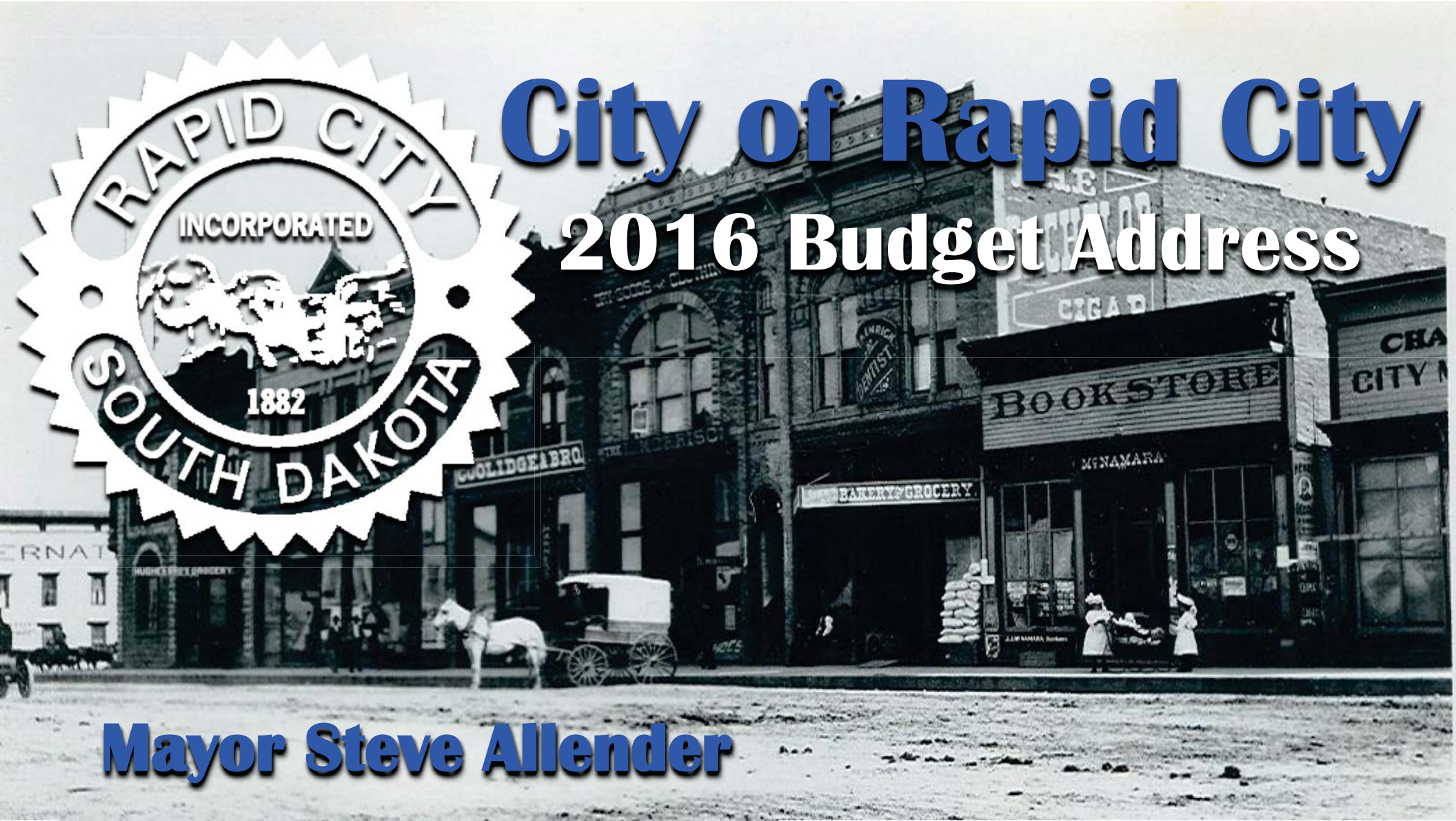




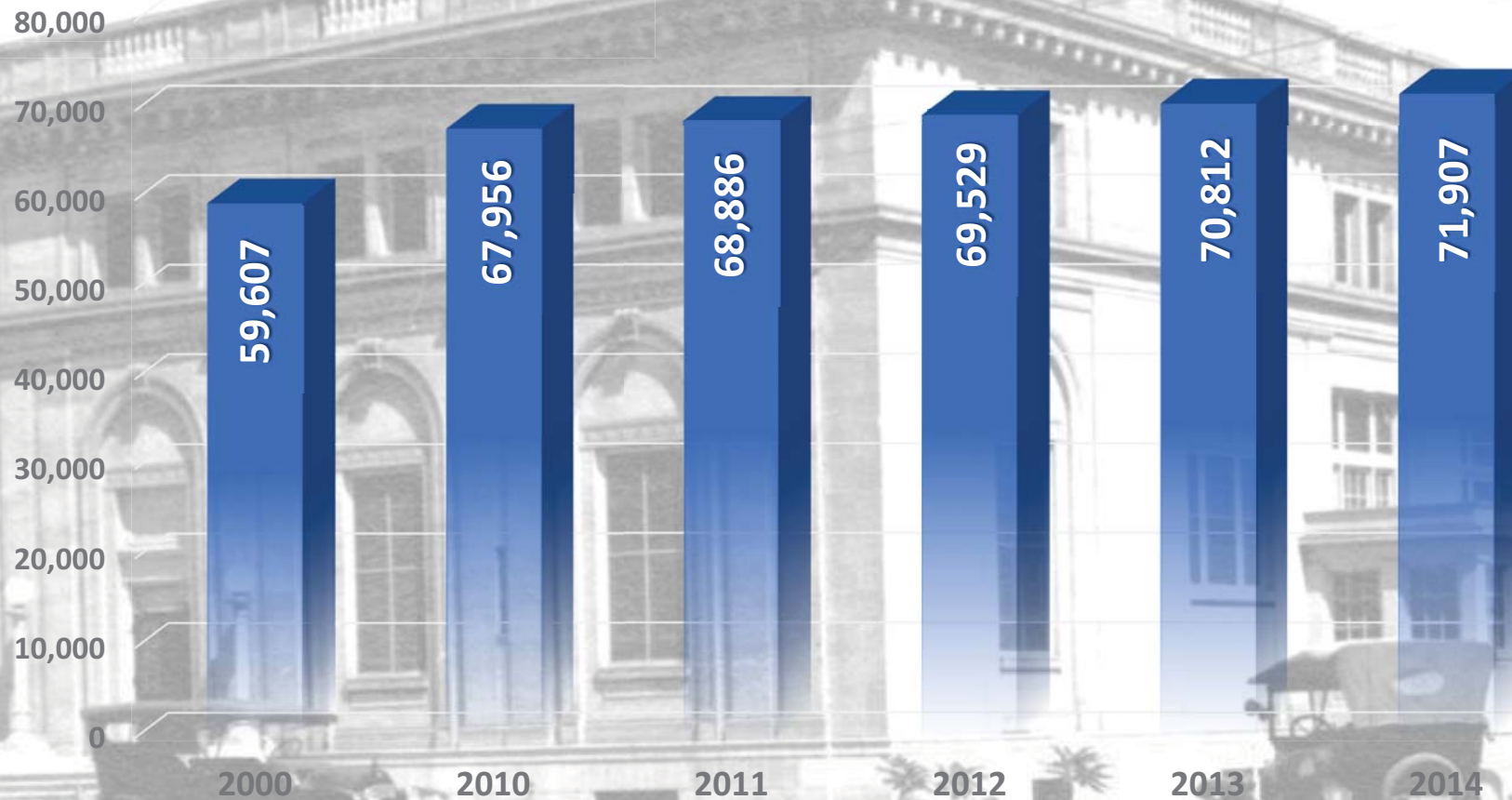
# City of Rapid City

## 2016 Budget Address



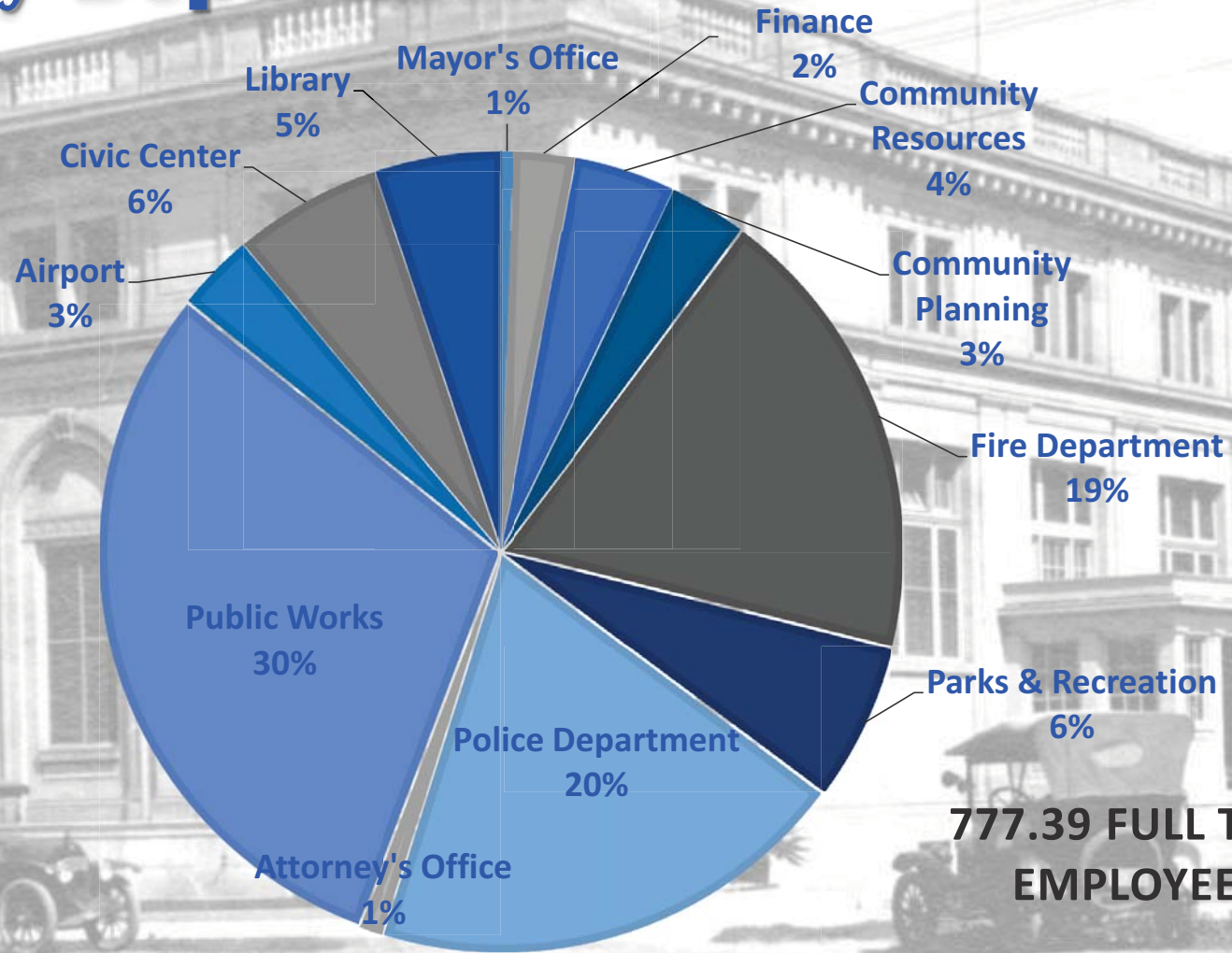
**Mayor Steve Allender**

# Population



\*source Rapid City Community Development and Planning Services, Long Range Planning Estimate

# FTE's by Department



# 2016 Budget Philosophy

- Each budgeted item must further one of the seven goals of the Comprehensive Plan.
- The seven goals must be prioritized, and balanced with Constituent needs, wants, and common sense.
- Each of the seven goals must serve our Citizens and meet with their implied approval.
- The budget must be balanced.

# 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**



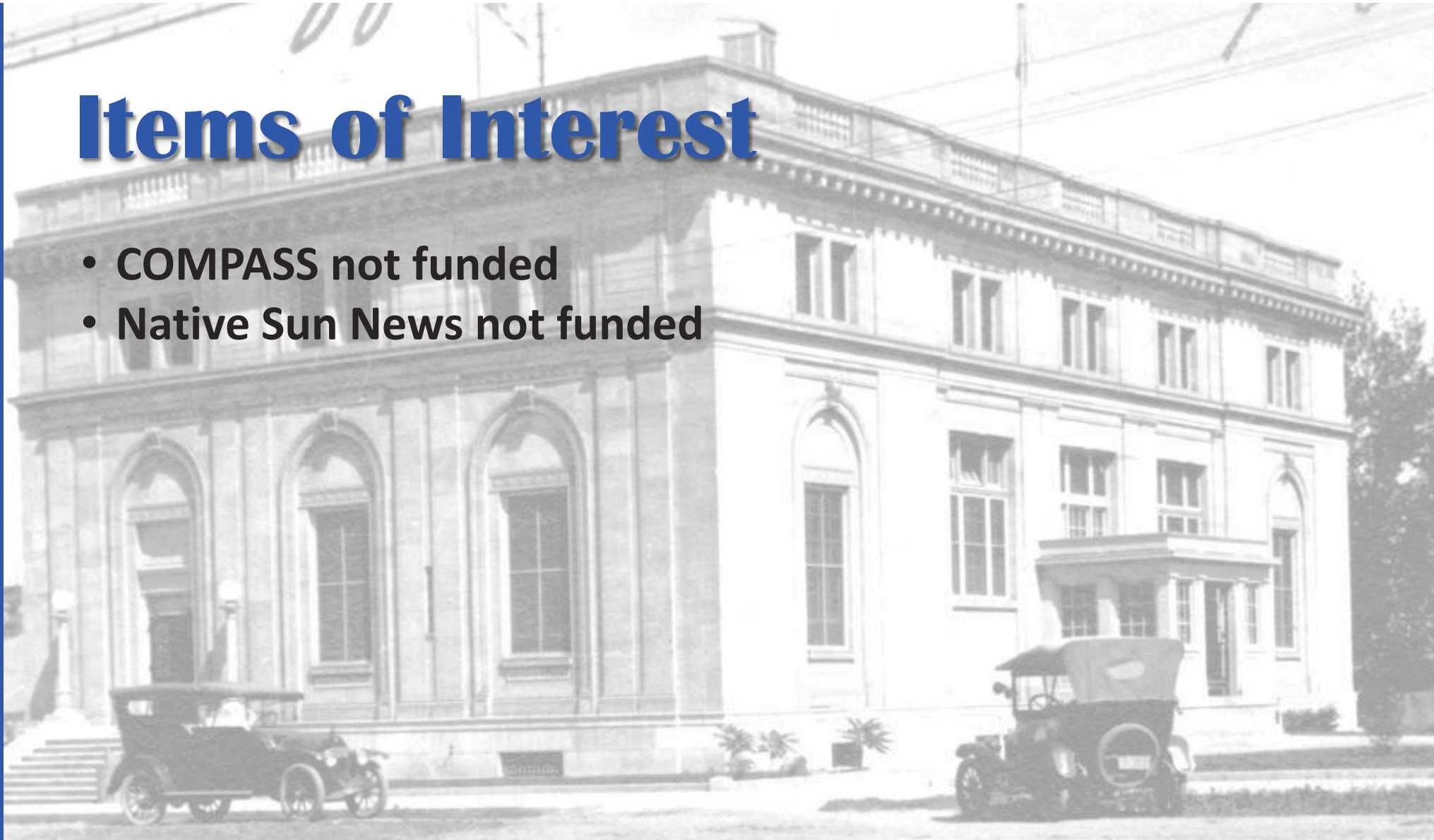
**Outstanding Recreational and Cultural Opportunities**



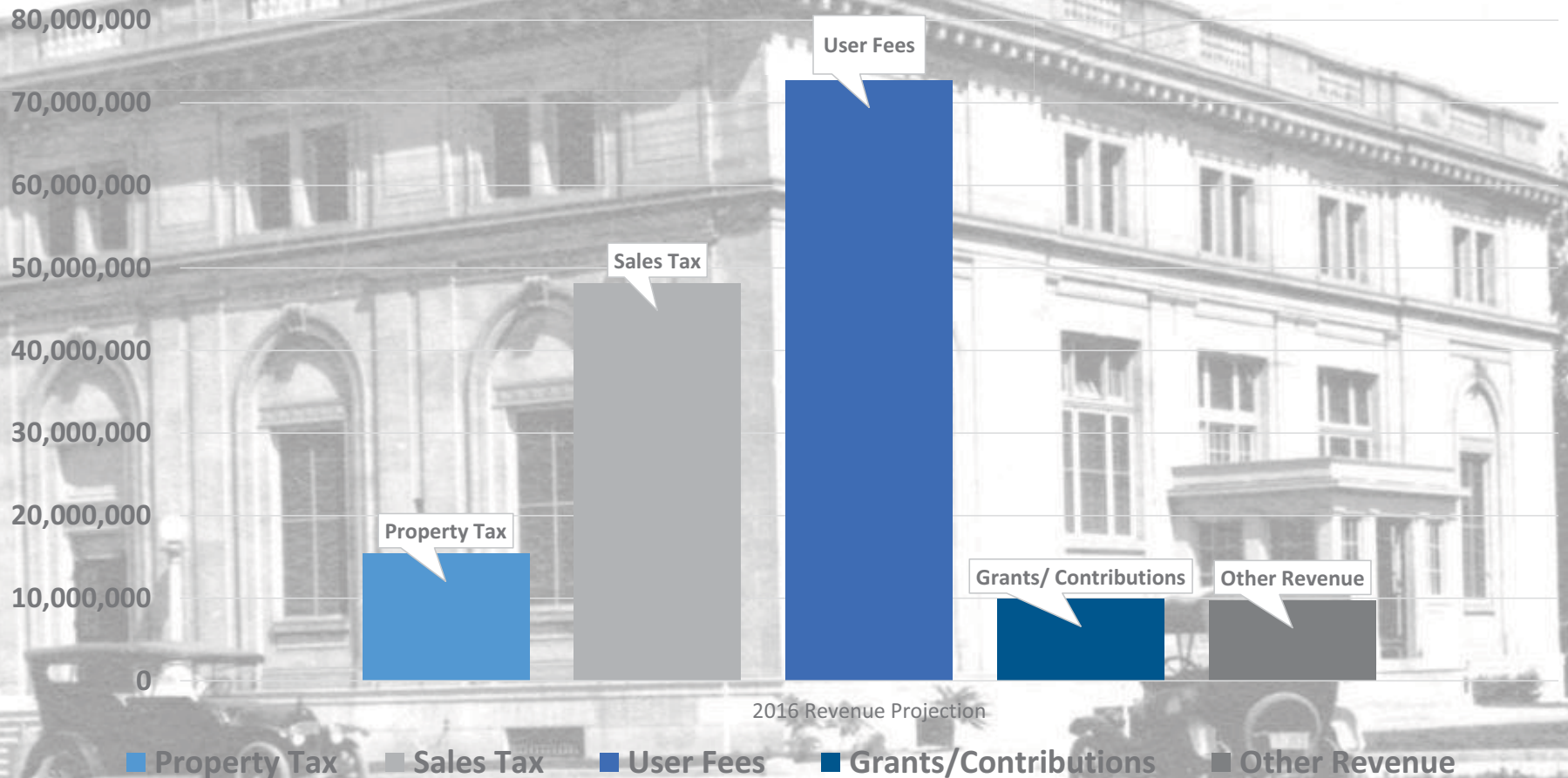
**Responsive, Accessible, and Effective Governance**

# Items of Interest

- COMPASS not funded
- Native Sun News not funded



# Projected Revenue





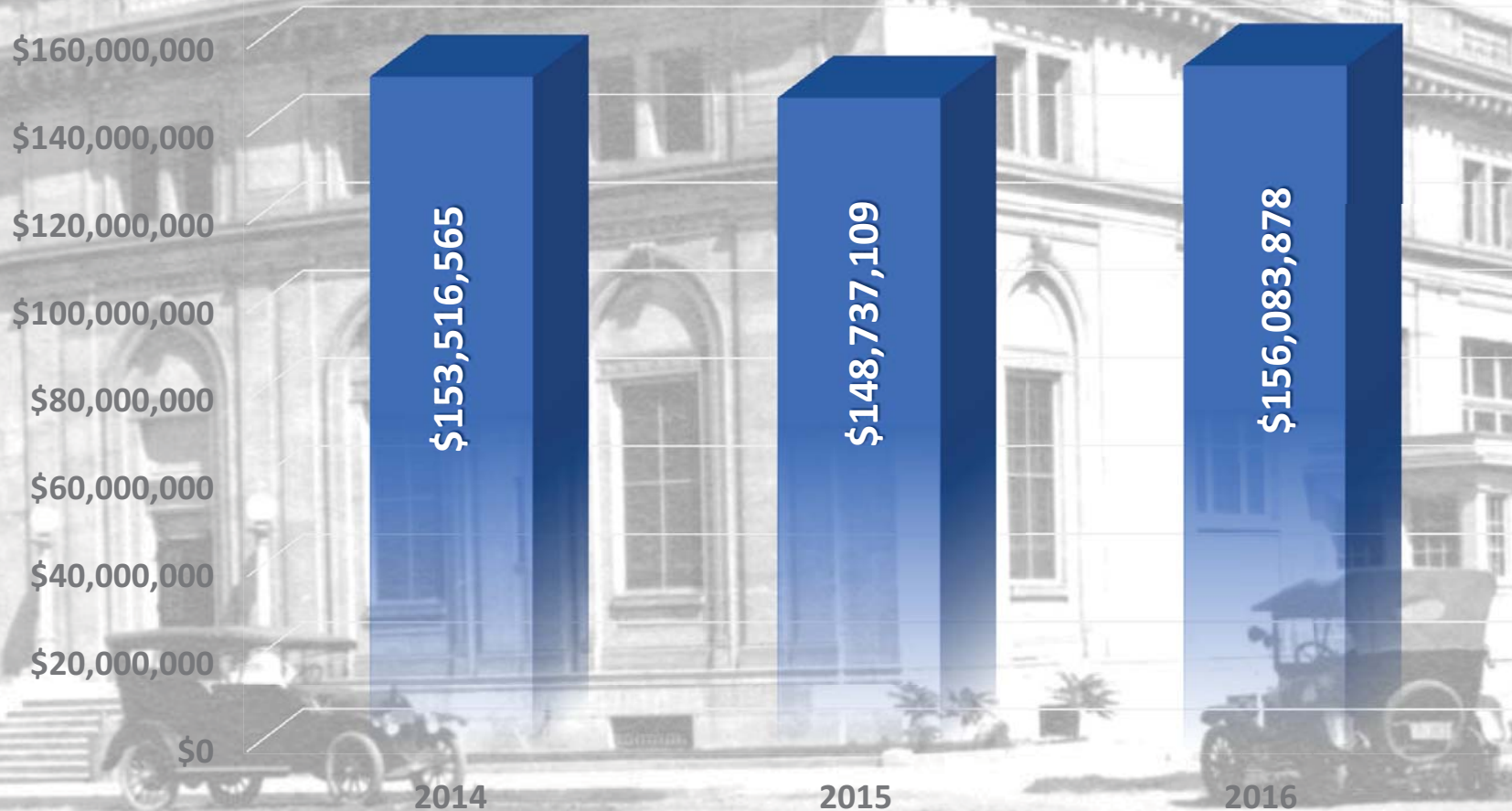
# **City Council Priorities**

**(I have a priority for City Council)**



# Overall Budget FY 2016

Including Non-Tax Supported Enterprise Funds and Capital Building Projects



# Sales Tax Breakout of the Two Pennies

General Fund  
92%



Utility Support  
8%

CIP / Vision Fund  
92%



Utility Support  
8%

# Payment in Lieu of Taxes (PILT)

	2014	2015	2016
Water	\$84,919	\$84,919	\$84,919
Wastewater	\$52,963	\$52,963	\$52,963
Cemetery	\$0	\$0	\$0
Transportation Center	\$0	\$0	\$0
Parking Lot & Area	\$6,829	\$0	\$0
Waste Collection	\$0	\$0	\$0
Meadowbrook Golf	\$7,088	\$0	\$0
Waste Disposal	\$0	\$0	\$0
Waste MRF	\$17,878	\$17,878	\$17,878
Civic Center	\$0	\$0	\$0
Energy Plant	\$0	\$0	\$0
<b>Total</b>	<b>\$169,677</b>	<b>\$155,760</b>	<b>\$155,760</b>

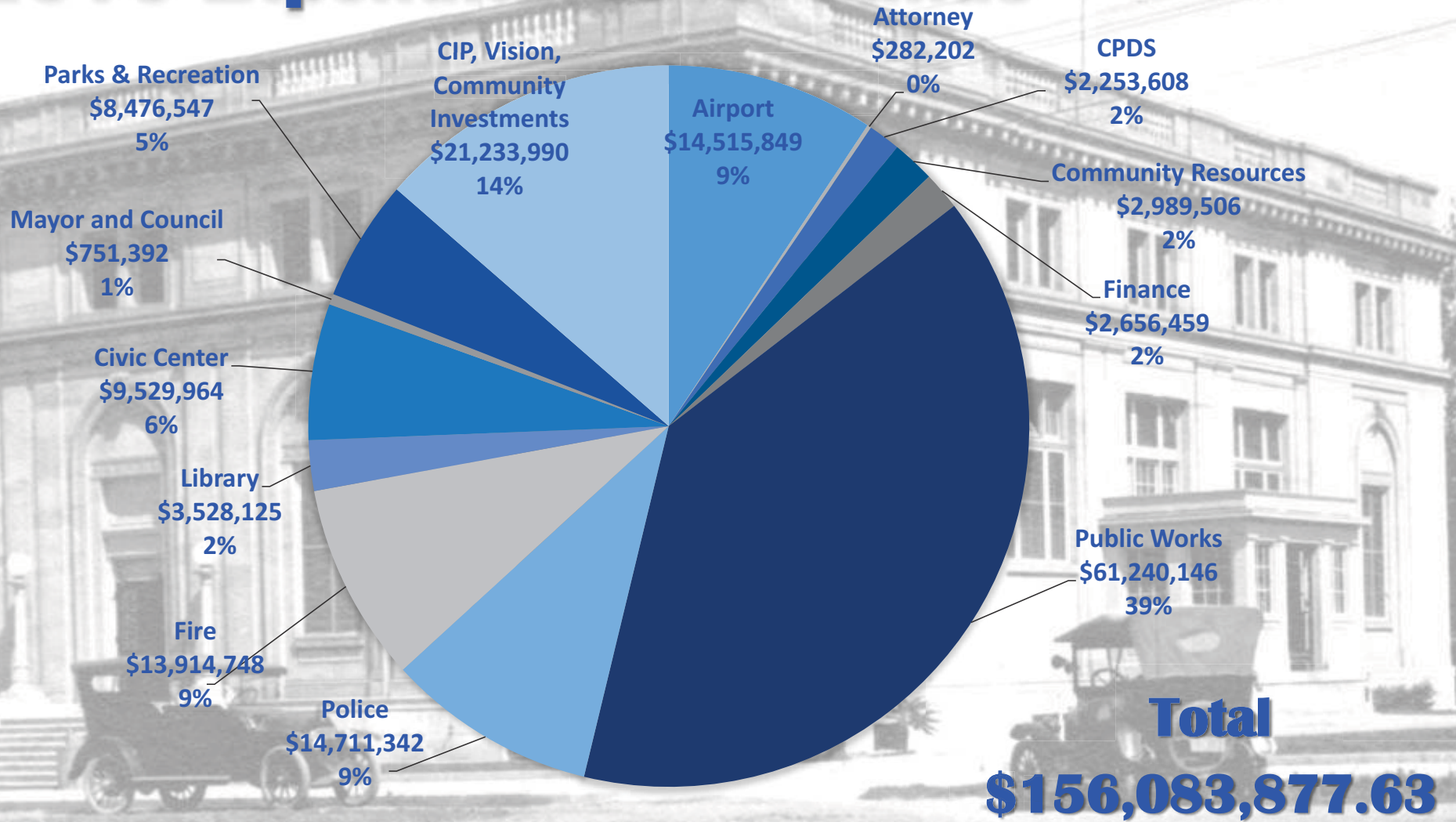
**PILT Reduced by 8.2% from 2014**

# Interdepartmental Charges

	2014	2015	2016
<b>General Fund</b>	(\$4,847,304)	(\$4,732,508)	(\$4,778,587)
<b>Vision</b>	\$276,924	\$299,736	\$305,731
<b>CIP</b>	\$1,259,436	\$1,336,136	\$1,376,220
<b>Water</b>	\$597,723	\$597,723	\$597,723
<b>Wastewater</b>	\$1,379,448	\$1,379,448	\$1,379,448
<b>Airport</b>	\$105,180	\$105,180	\$105,180
<b>Cemetery</b>	\$12,804	\$12,804	\$12,804
<b>Transportation Center</b>	\$0	\$0	\$0
<b>Parking Lot &amp; Area</b>	\$262,656	\$48,348	\$48,348
<b>Waste Collection</b>	\$26,121	\$26,121	\$26,121
<b>Meadowbrook Golf</b>	\$21,276	\$21,276	\$21,276
<b>Executive Golf</b>	\$3,072	\$3,072	\$3,072
<b>Solid Waste Landfill</b>	\$653,124	\$653,124	\$653,124
<b>Ambulance</b>	\$42,228	\$42,228	\$42,228
<b>Civic Center</b>	\$217,908	\$217,908	\$217,908
<b>Energy Plant</b>	(\$10,596)	(\$10,596)	(\$10,596)

**Increase of 1% from 2015**

# 2016 Expenditures All Funds




# Community Investments

	2014	2015	2016
BH Council of Local Governments	\$17,500	\$17,500	\$17,500
Detoxification Center	\$451,000	\$464,000	\$477,920
Animal Shelter/Control	\$250,486	\$250,486	\$258,000
Dispatch	\$1,245,000	\$1,288,454	\$1,327,108
Search & Rescue	\$22,000	\$22,000	\$22,000
Emergency Management	\$71,400	\$86,400	\$99,292
Dahl Fine Arts	\$215,004	\$215,004	\$215,004
Journey	\$331,500	\$331,500	\$331,500
Mayor's Committee on Disabilities	\$1,000	\$1,000	\$1,000
Human Relations Commission	\$1,000	\$1,000	\$1,000
Pow-Wow	\$200	\$0	\$0
Sister Cities	\$1,000	\$1,000	\$2,000
WAVI	\$100,000	\$105,000	\$108,150
Drug Free Schools (Lifeways)	\$50,000	\$60,000	\$60,000
Allied Arts Fund Drive	\$102,000	\$102,000	\$102,000
Health & Welfare	\$102,000	\$102,000	\$102,000
Economic Development	\$250,000	\$257,500	\$265,225
Chamber of Commerce	\$33,000	\$34,000	\$34,000
EAFB Task Force	\$75,000	\$75,000	\$75,000
Destination Rapid City	\$0	\$0	\$80,000
Performing Arts Center	\$0	\$0	\$26,350
<b>Total</b>	<b>\$3,319,090</b>	<b>\$3,413,844</b>	<b>\$3,605,049</b>

# Unencumbered & Reserved Cash

Year	Total cash	15% Reserves	Undesignated
2012	\$11,963,007	\$6,243,047	\$5,719,960
2013	\$13,566,070	\$6,757,644	\$6,808,426
2014	\$15,369,220	\$7,036,895	\$8,332,325
2015	\$10,797,010	\$7,141,047	\$3,655,963*
2016	\$10,019,802	\$7,892,823	\$2,126,979*

\*Projected to be Available



# Consumer Price Index (CPI)



# Summary



- **2016 Proposed Budget is up 6%**
- **\$156,083,877 in Revenue Projections**
- **\$156,083,877 in Projected Expenditures**
- **CPI Included in Proposed Budget**



Questions?