



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-5035

Finance Office Department

300 Sixth Street

Telephone: (605) 394-4143

FAX: (605) 394-2232

Web: www.rcgov.org

MEMO

To: Mayor Sam Kooiker & City Council

From: Pauline Sumption

Date: April 25, 2012

RE: FY2013 Budget Update

The FY 2013 budget process, under the new Budgeting for Outcomes (BFO) process is well underway. The Citizen Advisory Committee (CAC) has had multiple meetings since it was established. They met to discuss and brainstorm goals for City government, met with each of the departments to get an overall idea of each of the respective operations, and discussed ideas in relation to the departmental indicators. The CAC has made recommendations on how the indicators can be fine-tuned to provide good information to the public, staff and policy makers.

All of the agendas and minutes from those meetings can be found on the Finance Office website at http://www.rcgov.org/Finance/budget_citizenadvisory.html.

The committee will convene again as needed to review the updated departmental indicators and to evaluate the process of BFO – what worked, what did not, how we make it better.

Following is the remaining calendar for this budget process:

- Meetings with Mayor and Departments – May 1 – May 8, 2012
- Updated budgets to Mayor in the new format – June 1, 2012
- Mayor's FY2013 Budget Presentation – 1st Council Meeting July 2012
- Budget Hearings – Begin in July 2012
- 1st Reading of Appropriation Ordinance at L&F – August 15, 2012
- 1st Reading of Appropriation Ordinance at Council – August 20, 2012
- 2nd Reading of Appropriation Ordinance at L&F – August 29, 2012
- 2nd Reading of Appropriation Ordinance at Council – September 4, 2012
- Property Tax Levy Request to Pennington County Auditor – October 1, 2012
- Evaluate process and performance measurements to determine if performance was achieved and to plan for future budgets – throughout FY2013 into FY2014



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