



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

PLANNING DEPARTMENT

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MEMORANDUM

TO: Rapid City Planning Commission

FROM: Marcia Elkins, Planning Director

DATE: May 24, 2001

RE: Year 2002 Budget Proposal
Urban Division – Department 705

Attached please find the draft budget prepared for consideration by the Mayor. Information is provided for each major category. Please let me know if you have any questions or concerns regarding the proposed budget.

4110 – Salary & Wages

Increased funding to reflect the projected 3% increase in wages based on the 2001 approved budget including the supplements approved January 15, 2001 and April 16, 2001.

4118 – Temporary Wages

The requested number of authorized positions has been reduced to three (3) as the Graphics Technician position was eliminated during 2001 with the position responsibilities being assigned to the Administrative Secretary. The funding level for these positions remains at \$6,500 each for a total of \$19,500. The Temporary/Seasonal positions requested are as follows:

Beautification Intern: \$6,500

Other Intern (2): \$6,500 each

These three positions are classified as Temporary/Seasonal positions funded at a level not to exceed \$6,500 or 1040 hours annually per position. The Beautification Intern position will be utilized to assist the Mayor's Beautification Committee in the design of City landscape projects. The two additional Intern positions will be utilized for a variety of activities, which may include imaging existing documents, land use inventories and other data collection inventories.

4120 – OASI

Increase based on anticipated wage increases.



EQUAL OPPORTUNITY EMPLOYER

4121 – Medicare

Increase based on anticipated wage increases.

4130 – Retirement

Increase based on anticipated wage increases.

4131 – Section 125 Administration

Increase based on approved 2001 staffing levels.

4140 – Workmen's Compensation

Funded at Year 2001 level as directed by the Finance Office.

4150 – Group Health Insurance

Increase based on approved 2001 staffing levels.

4155 – Group Life Insurance

Increase based on approved 2001 staffing levels.

4170 – Unemployment Insurance

Increased over the Year 2001 funding level by \$378 to address approved 2001 staffing levels based on rates provided by the Finance Office.

4223 – Consultant Services

No increase requested.

4225 – Other Professional Services

Increased funding by \$2,300 to more accurately reflect actual 2000 expenditures.

4226 – Service to Other Departments

Funding increased in accordance with information provided by the Finance Office and Computer Center. Significant increases related to increased number of laptops for Planning Commission and staff to implement paperless agenda process. Computer Center has indicated a per unit cost of \$606.

Based on information provided by the GIS Division the projected financial support to the GIS Division is estimated at \$31,444.

4230 – Publishing

Increased funding level requested based on 2000 expenses associated with increased current planning activity.

4246 – Other Rentals

No increase requested.

4253 – Repair-Equipment

Increased funding by \$1,500 to address 2000 actual expenditures for monthly copier maintenance.

4261 – Office Supplies

Increased funding by \$3,900 to more accurately reflect annual expenditures.

4262 – Gas, Oil, Fuel

No increase requested.

4263 – Clothing, Food

Increased funding by \$400 for quarterly Planning Commission work/training sessions. For the convenience of the Planning Commissioners, the training sessions are conducted during the noon hour with a light lunch provided to those attending.

4269 – Miscellaneous Supplies & Materials

Increased funding by \$14,275 to more accurately reflect actual 2001 expenditures. Will facilitate the purchase of Windows 2000 operating system for department and Planning Commission computer systems as recommended by the E-Government Subcommittee for Computer Standardization.

4270 – Travel & Conference

Increased funding by \$928 to more accurately reflect actual 2000 expenditures.

4281 – Telephone

Increased funding by \$4,000 to fund high-speed internet service to 10 Planning Commission members and fund cell phone service to second vehicle.

4292 – Dues

Increased funding by \$500 to more accurately reflect 2001 expenditures due to increase in FTE professional staff.

4293 – Subscriptions

No increase requested.

4350 – Furnishings & Minor Equipment

Reduce funding by \$7,444; funding will be utilized to upgrade Planning Commission laptops, purchase Image System scanner, and facilitate necessary departmental computer hardware upgrades.

As the Planning Director provides assistance to the Transportation and Air Quality Divisions a percentage of the position's wages/benefits could be charged to these division budgets. A substantial portion of the Transportation and Air Quality Division budgets is derived from federal grants. Assessing a portion of the Planning Director's annual wages/benefits on a reimbursement basis to these division budgets will generate a cost saving to the General Fund.

Summary

URBAN PLANNING DIVISION Year 2002 Budget Proposal

LINE ITEM DESCRIPTION	2002 BUDGET	2001 BUDGET	2000 EXPENDITURES
4110 Salary & Wages	436,406	433,817	289,971
4120 OASI	27,057	21,702	17,480
4121 Medicare	6,328	5,076	4,088
4130 Retirement	25,014	16,067	14,081
4131 Section 125 Admn	351	273	140
4140 Workmen's Comp	3,326	3,326	3,326
4150 Group Health	31,320	21,426	19,051
4155 Life Insurance	432	336	300
4170 Unemployment Insurance	1,357	979	0
41XX TOTAL PERSONNEL		531,591	503,002
			348,437
4211 General & Auto Liability	2,060	2,060	354
4214 Other Insurance	13	13	7
421XX TOTAL INSURANCE		2,073	2,073
			361
4221 Legal Services	0	0	0
4223 Consultant Services	5,000	5,000	958
4225 Other Professional Services	2,500	200	7,128
4226 Service to Other Departments	47,806	36,183	34,188
422X TOTAL PROFESSIONAL SERVICES		55,306	41,383
			42,275
4230 Publishing	6,000	2,500	5,217
423X TOTAL PUBLISHING		6,000	2,500
			5,217
4244 Lease/Purchase	0	0	0
4246 Other Rentals	300	300	590
424X TOTAL RENTALS		300	300
			590
4251 Repair-Roll Stock	330	330	111
4252 Repair - Structures	100	100	0
4253 Repair - Equipment	7,500	6,000	7,480
4259 Repair - Miscellaneous	0	0	0
425X TOTAL REPAIR & MAINTENANCE		7,930	6,430
			7,590
4261 Office Supplies	17,000	13,100	23,572
4262 Gas, Oil, Fuel	500	500	319

Summary

4263 Clothing, Food	1,000	600	654	
4265 Minor Tools	0	0	0	
4267 Tires	0	0	0	
4269 Miscellaneous Supply & Materials	16,275	2,000	7,618	
426X TOTAL SUPPLIES & MATERIALS	34,775	16,200	32,162	
4270 Travel & Conference	5,000	4,072	4,473	
427X TOTAL TRAVEL & CONFERENCE	5,000	4,072	4,473	
4281 Telephone - local	6,500	2,500	2,159	
428X TOTAL UTILITIES	6,500	2,500	2,159	
4292 Dues	1,500	1,000	1,059	
4293 Subscriptions	2,500	2,500	2,164	
4294 Other Miscellaneous Expenses	0	0	0	
429X TOTAL MISC. EXPENSES	4,000	3,500	3,223	
42XX TOTAL CURRENT EXPENSES	121,884	78,958	98,050	
4320 Buildings & Structures	0	0	0	
4350 Furnishing & Minor Equipment	20,000	27,444	57,634	
4360 Mach & Auto Equip	0	32,000	0	
4390 Other Captial Outlay	0	0	0	
43XX TOTAL CAPITAL OUTLAY	20,000	59,444	57,634	
4530 Refund or Reimbursement	0	0	7,804	
4540 Collections for Others	4,000	4,000	2,900	
45XX TOTAL SUBSIDIES	4,000	4,000	10,704	
TOTALS				
Personnel	531,591	503,002	348,437	
Current Expenses	121,884	78,958	98,050	
Capital Outlay	20,000	59,444	57,634	
Subsidies	4,000	4,000	10,704	
BUDGET TOTALS	677,475	645,404	514,824	

Salary

2002 BUDGET PROPOSAL - - URBAN PLANNING Personnel Inventory with Step Increases as outlined by Finance Year 2002 Budget Proposal

Position	Employee	12/01 Step	2001 YTD Salary	1/2002 Step	1/2002 Salary	7/2002 Step	7/2002 Salary	2002 1st Half Expense	2002 2nd Half Expense	2002 Total Salary
Planning Director	Elkins	15	\$ 65,869	15	\$ 71,286	15	\$ 71,286	\$ 35,643	\$ 35,643	\$ 71,286
Asst Planning Director	Emerson	11	\$ 47,188	11	\$ 53,965	12	\$ 55,551	\$ 26,983	\$ 27,776	\$ 54,758
Senior Planner	Lass	14	\$ 43,548	14	\$ 49,208	15	\$ 50,654	\$ 24,604	\$ 25,327	\$ 49,931
Senior Planner	Fisher	13	\$ 38,462	13	\$ 47,803	14	\$ 49,208	\$ 23,902	\$ 24,604	\$ 48,506
City Planner	Seaman	10	\$ 37,364	10	\$ 38,709	11	\$ 39,846	\$ 19,355	\$ 19,923	\$ 39,278
City Planner	Bulman	8	\$ -	8	\$ 36,530	9	\$ 37,603	\$ 18,265	\$ 18,802	\$ 37,067
Admn Assistant	Mitchell	15	\$ 36,086	15	\$ 40,777	15	\$ 40,777	\$ 20,389	\$ 20,389	\$ 40,777
Admn Secretary	Ficken	14	\$ 32,838	14	\$ 37,107	15	\$ 38,197	\$ 18,554	\$ 19,099	\$ 37,652
Admn Secretary	Vacant	14	\$ 32,838	14	\$ 37,107	15	\$ 38,197	\$ 18,554	\$ 19,099	\$ 37,652
Intern-Beautification	Vacant		\$ 5,000		\$ 6,500		\$ 6,500	\$ 3,250	\$ 3,250	\$ 6,500
Intern-Image/Web	Vacant		\$ -		\$ 6,500		\$ 6,500	\$ 3,250	\$ 3,250	\$ 6,500
Intern-Image/Web	Vacant		\$ -		\$ 6,500		\$ 6,500	\$ 3,250	\$ 3,250	\$ 6,500
SALARY TOTALS			\$ 339,193					\$ 215,996	\$ 220,410	\$ 436,406

SUMMARY

4110 Salary	\$ 436,406
4120 OASI	\$ 27,057 @.062
4121 Medicare	\$ 6,328 @.0145
4130 Retirement	\$ 25,014 @.06
4131 Section 125	\$ 351
4140 Worker's Comp	\$ 3,326
4150 Group Health Ins	\$ 31,320
4155 Group Life Ins	\$ 432
4170 Unemployment	\$ 1,357
TOTAL	\$ 531,591

W&B

URBAN PLANNING
Year 2001 Budget Proposal

Position	2001 Total Salary	OASI @ .062	Medicare @ .0145	Retirement @ .06		Worker's Comp 0.0665 0.0052
Planning Director	\$ 71,286	\$ 4,420	\$ 1,034	\$ 4,277	@6.65%	\$ 4,740.52
Asst Planning Director	\$ 54,758	\$ 3,395	\$ 794	\$ 3,285	@6.65%	\$ 3,641.41
Senior Planner	\$ 49,931	\$ 3,096	\$ 724	\$ 2,996	@6.65%	\$ 3,320.41
Senior Planner	\$ 48,506	\$ 3,007	\$ 703	\$ 2,910	@6.65%	\$ 3,225.62
City Planner	\$ 39,278	\$ 2,435	\$ 570	\$ 2,357	@6.65%	\$ 2,611.95
City Planner	\$ 37,067	\$ 2,298	\$ 537	\$ 2,224	@6.65%	\$ 2,464.92
Admn Assistant	\$ 40,777	\$ 2,528	\$ 591	\$ 2,447	@.52%	\$ 212.04
Admn Secretary	\$ 37,652	\$ 2,334	\$ 546	\$ 2,259	@.52%	\$ 195.79
Admn Secretary	\$ 37,652	\$ 2,334	\$ 546	\$ 2,259	@.52%	\$ 195.79
Intern-Beautification	\$ 6,500	\$ 403	\$ 94	\$ -	@6.65%	\$ 432.25
Intern-Image/Web	\$ 6,500	\$ 403	\$ 94	\$ -	@6.65%	\$ 432.25
Intern-Image/Web	\$ 6,500	\$ 403	\$ 94	\$ -	@6.65%	\$ 432.25
TOTALS	\$ 436,406	\$ 27,057	\$ 6,328	\$ 25,014		\$ 21,905
						\$ 3,326.00 Finance #

Position	01 Health Ins Monthly	01 Health Ins Annual	01 Life Ins Monthly	01 Life Ins Annual	01 Sec 125 Monthly	01 Sec 125 Annual	Unemployment @ .027 on 1st \$7000
Planning Director	\$ 203	\$ 2,436	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Asst Planning Director	\$ 281	\$ 3,372	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Senior Planner	\$ 203	\$ 2,436	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Senior Planner	\$ 203	\$ 2,436	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
City Planner	\$ 281	\$ 3,372	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
City Planner	\$ 412	\$ 4,944	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Admn Assistant	\$ 203	\$ 2,436	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Admn Secretary	\$ 412	\$ 4,944	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Admn Secretary	\$ 412	\$ 4,944	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
Intern-Beautification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500 \$ 176
Intern-Image/Web	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500 \$ 176
Intern-Image/Web	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500 \$ 176
TOTALS		\$ 31,320		\$ 432		\$ 351	\$ 2,228