



City of Rapid City

2014 Budget Address

Mayor Sam Kooiker



Budgeting for Outcomes (BFO's)

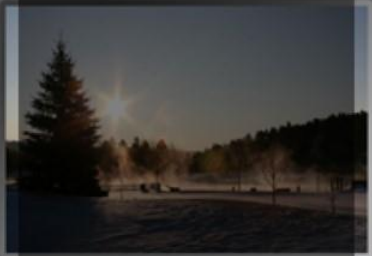
Goal #1, Good Government: Rapid City will have a government that is fiscally responsible, accessible and responsive to its residents and businesses.

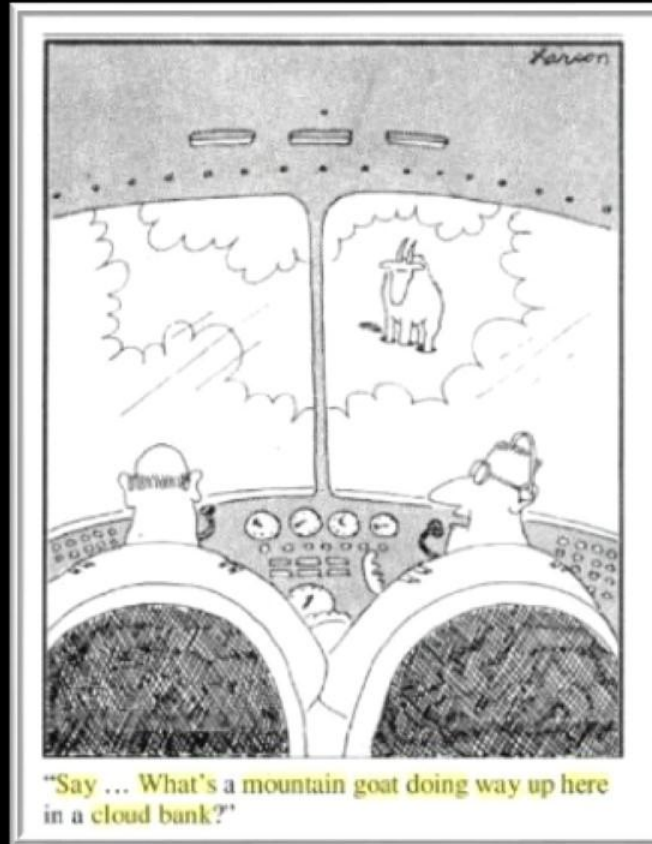
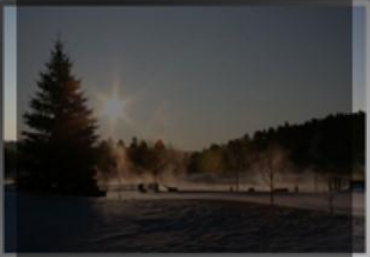
Goal #2, Safety: Rapid City will provide a safe place to live, learn, work and play.

Goal # 3, Infrastructure and Transportation: Rapid City will have a well maintained city whose infrastructure keeps pace with growth and offers transportation systems that address community needs.

Goal #4, Economic Stability and Growth: Rapid City will be recognized as a leader in attracting, expanding and retaining diverse businesses and services.

Goal #5, Strong and Vibrant Community: Rapid City will be a strong, vibrant and culturally diverse community that encourages a sense of health and wellness. This 2013 budget will be a collaborative effort between citizens, mayor's office, council members and city staff.





Performance Based Budgeting (Budgeting for Outcomes) is like an instrument panel for an airplane.



2020 Strategic Goals

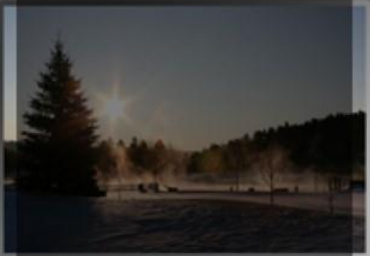
Goal #1 -- By 2020 Rapid City will be recognized as a leader in attracting, expanding and retaining diverse businesses that offer higher skilled positions and higher total compensation employment opportunities. This will be evidenced by growth that exceeds national economic standards.

Goal #2 -- By 2020 Rapid City will develop and implement a beautification program beginning with the appearance of its entrances and expanding to the overall community that embodies a consistent theme which is welcoming, aesthetically pleasing and pedestrian friendly.

Goal #3 -- By 2020 Rapid City will be nationally recognized by industry trade measures as a premier regional hub for healthcare, education, entertainment, tourism, retirement, business, technology, agriculture and transportation.

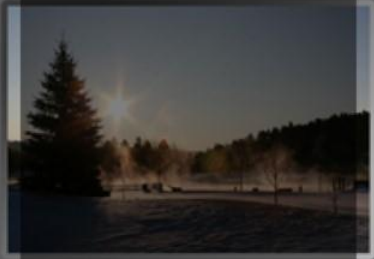
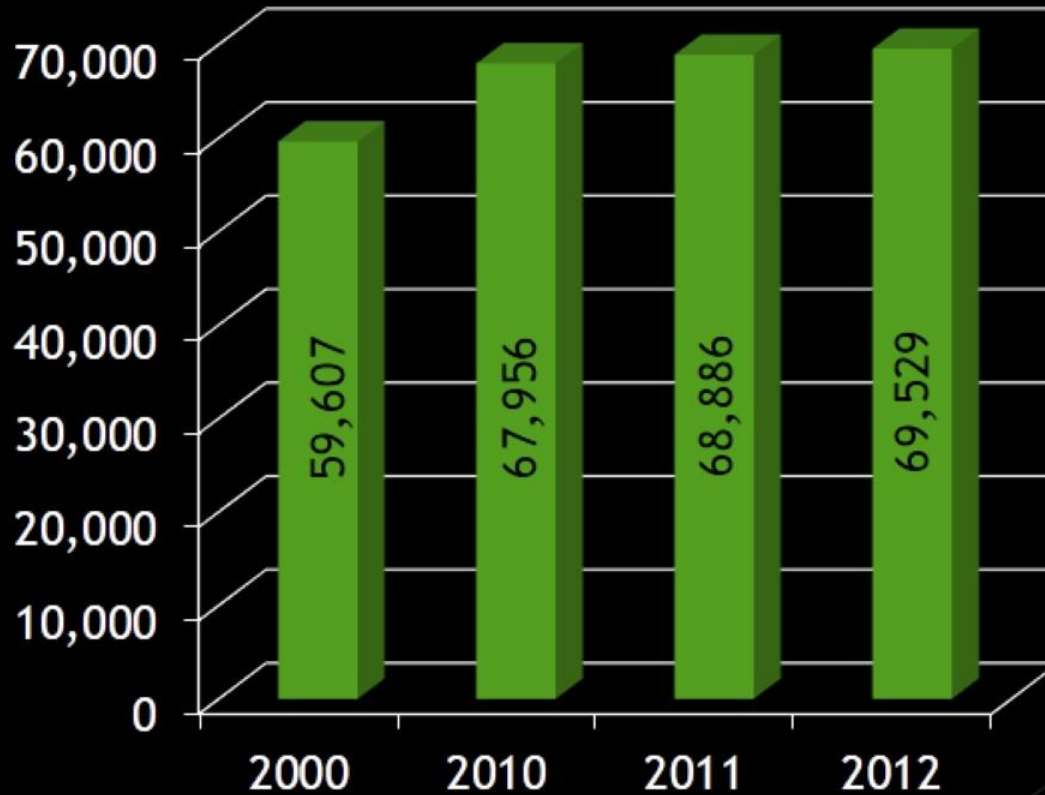
Goal #4 -- By 2020 Rapid City will develop an interconnected parks, arts and recreation system that provide diverse opportunities for enjoyment and add to our family friendly quality of life.

Goal #5 -By 2020 Rapid City will have in place an accessible, affordable, convenient and safe transportation system that addresses community needs.





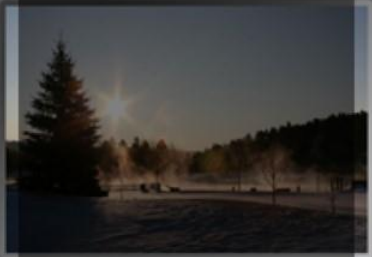
Population





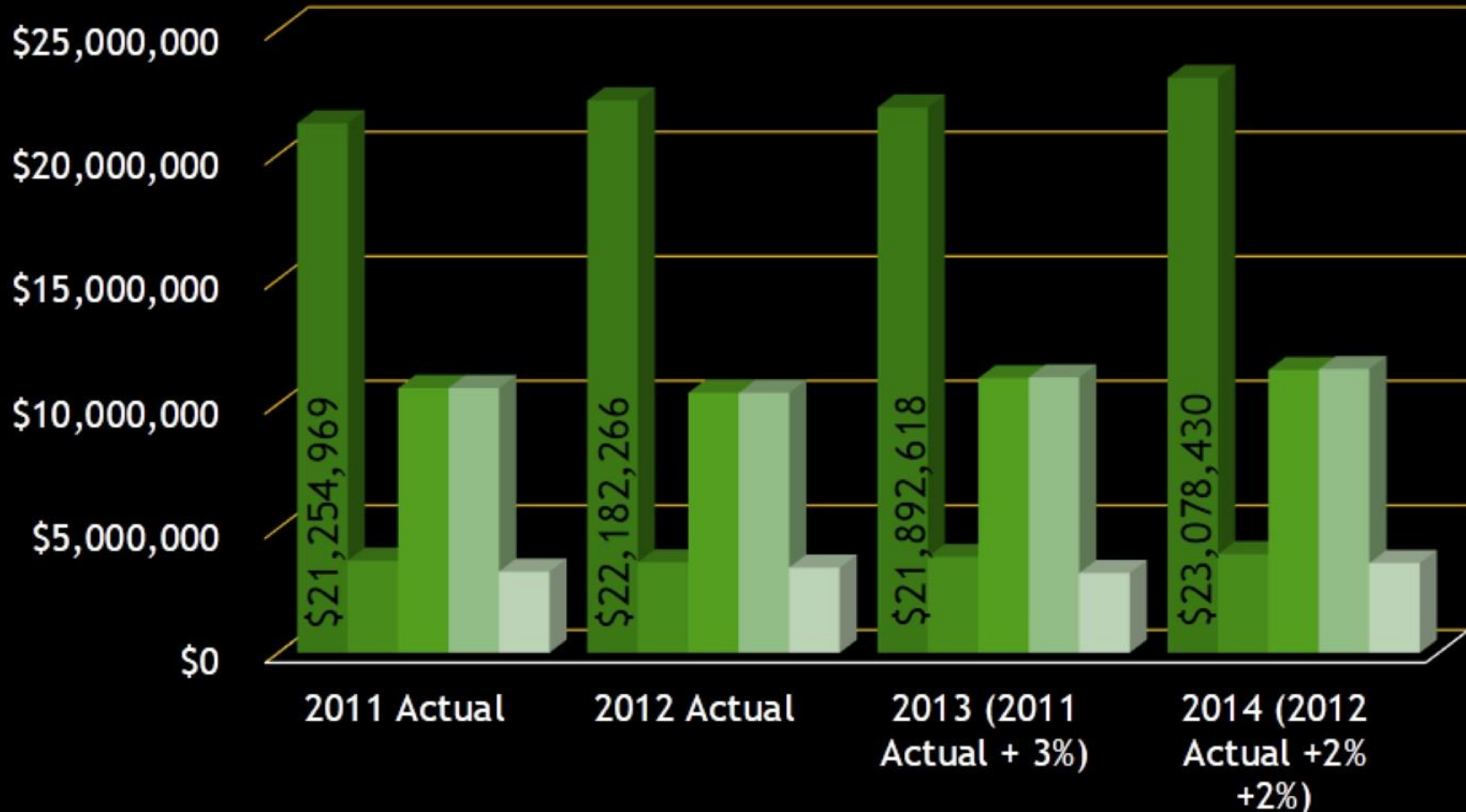
Budget FY 2014

(Including Non-Tax Supported Enterprise Funds and Capital Building Projects)





Sales Tax Breakout



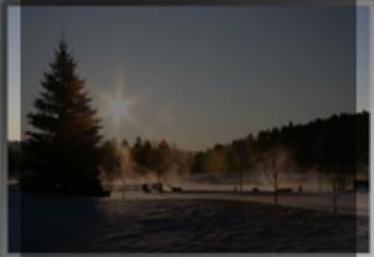
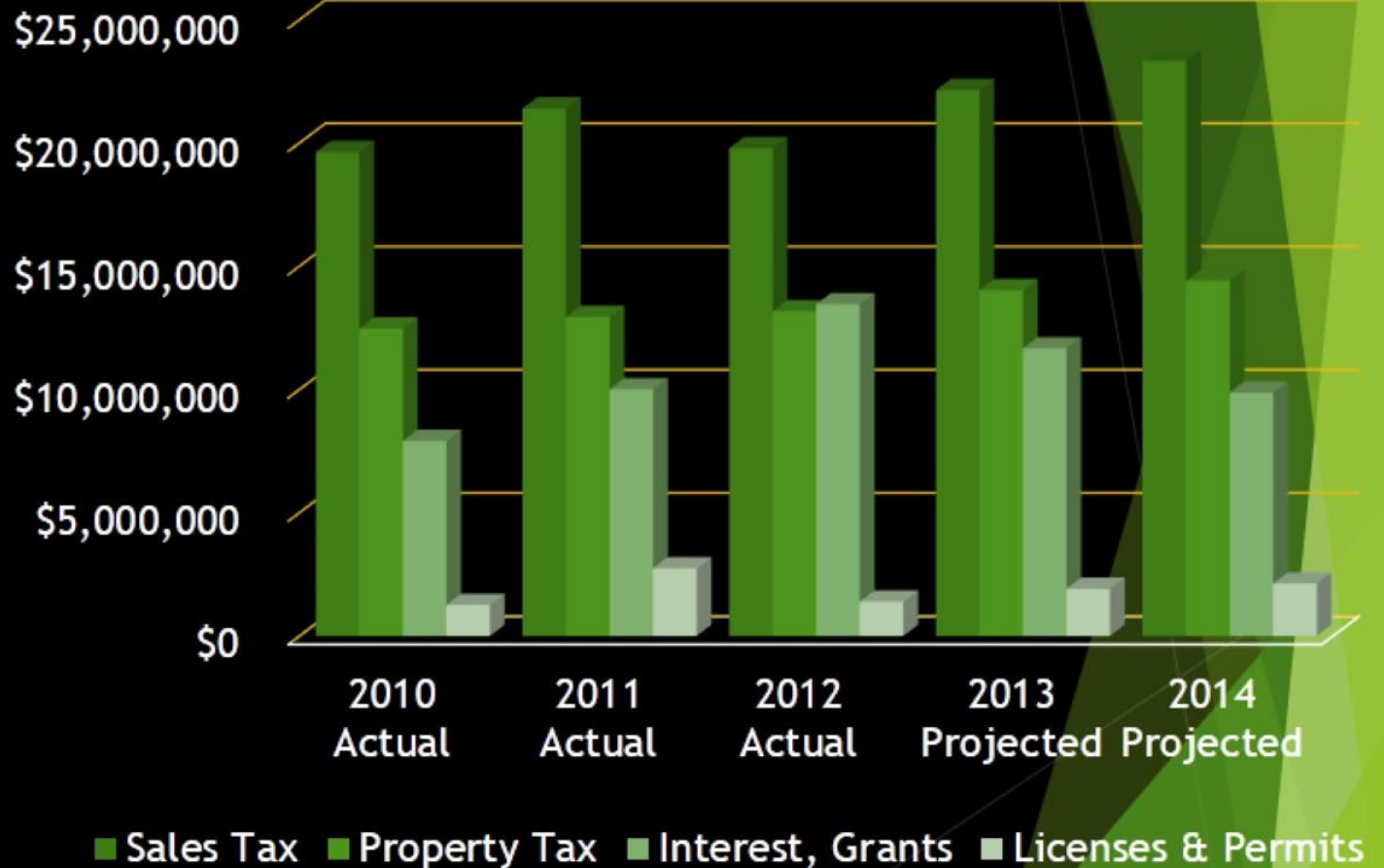
■ General Fund (.92)
■ CIP Fund (.46)

■ Utility Facility Fund (.16)
■ BBB Tax (1)

■ Vision Fund (.46)

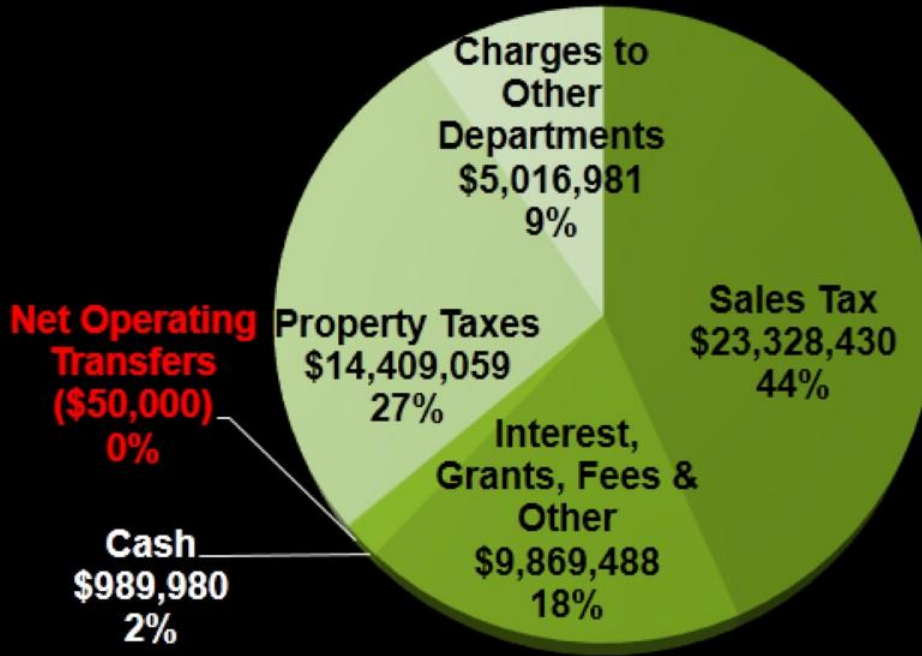
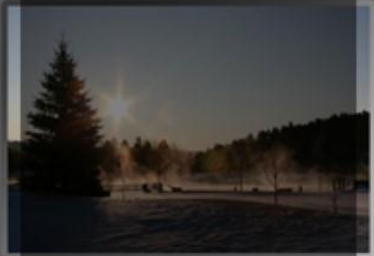


City Revenue - General Fund





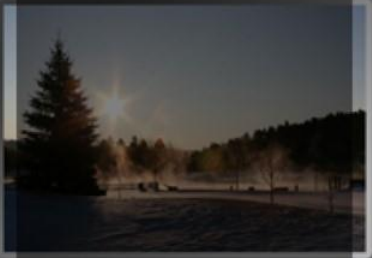
General Fund Principal Sources



2014 Projected Total - \$53,563,938

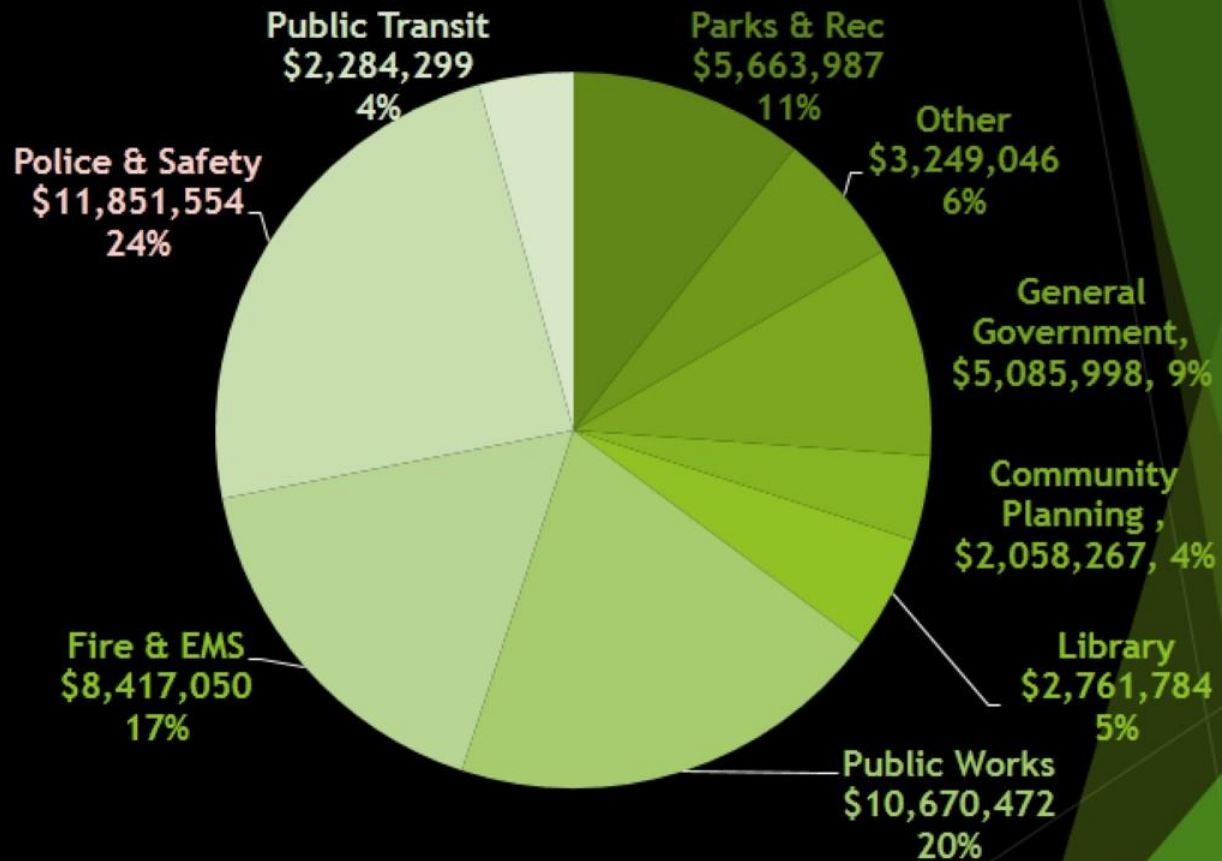


**Interdepartmental
Charges Reduced by
\$253,920 or 5%**

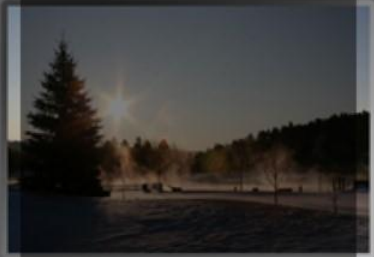


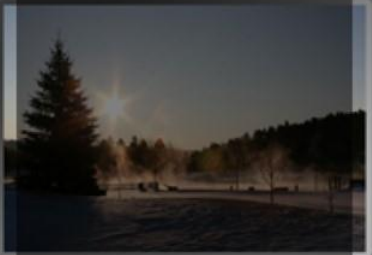


General Fund Expenditures



2014 Total - \$53,563,938





Citizens of Rapid City

Mayor (3)

City Attorney's Office (7)

Finance (18.75)

Community Resources (28.5)

Community Planning (24)

Fire Department (130)

Parks & Recreation (46.50)

Police Department (150)

Public Works (231.88)

City Council (10)

Compass Committee (2)

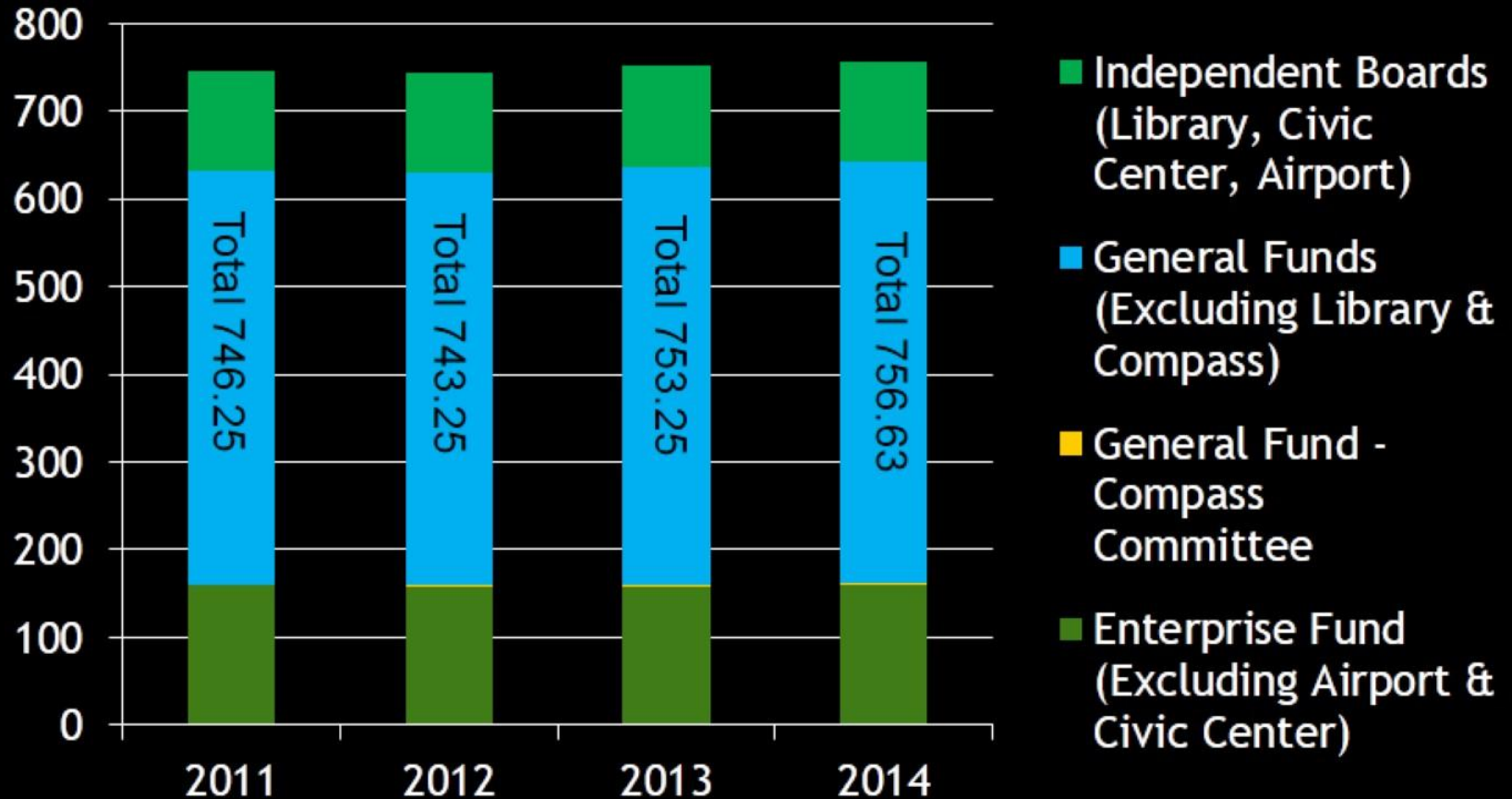
Independent Boards

Airport (31)

Civic Center (45)

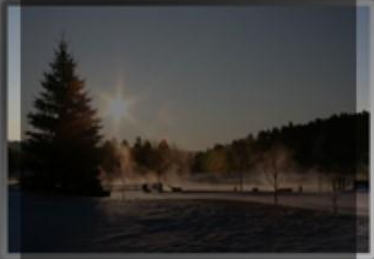
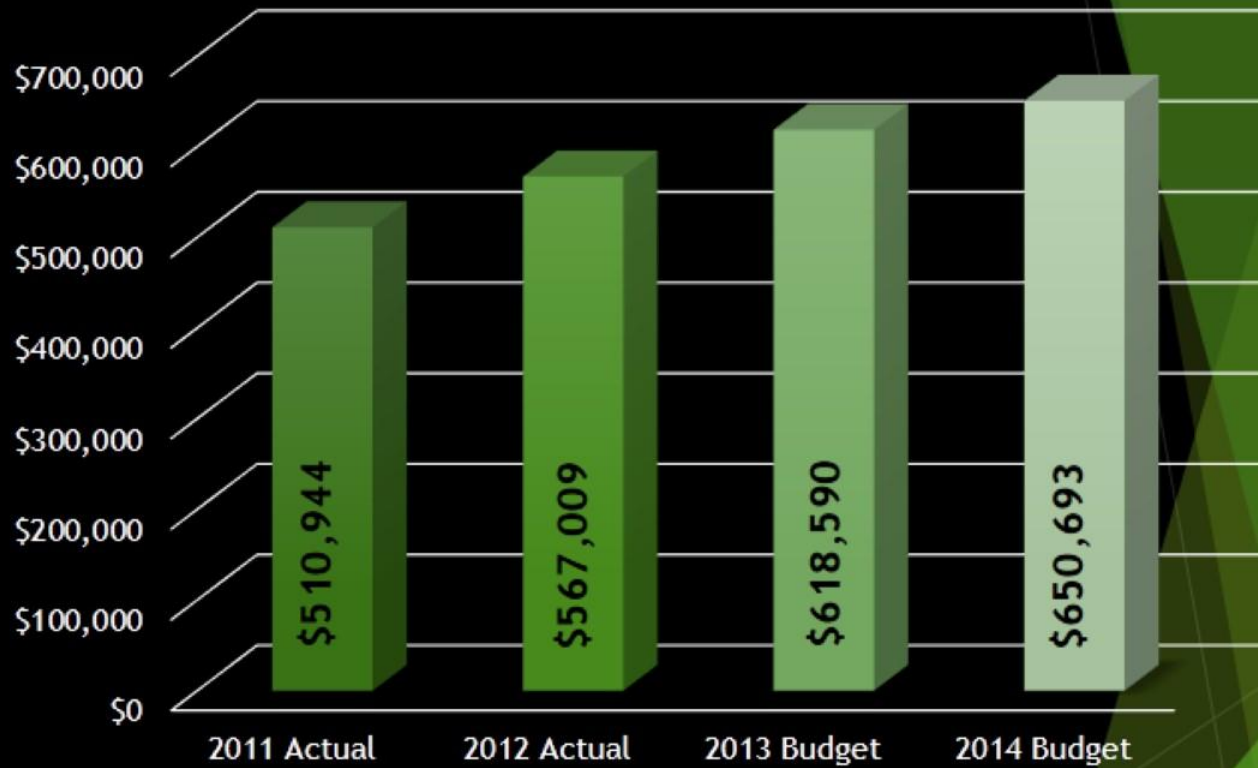
Library (39)

Rapid City FTE's



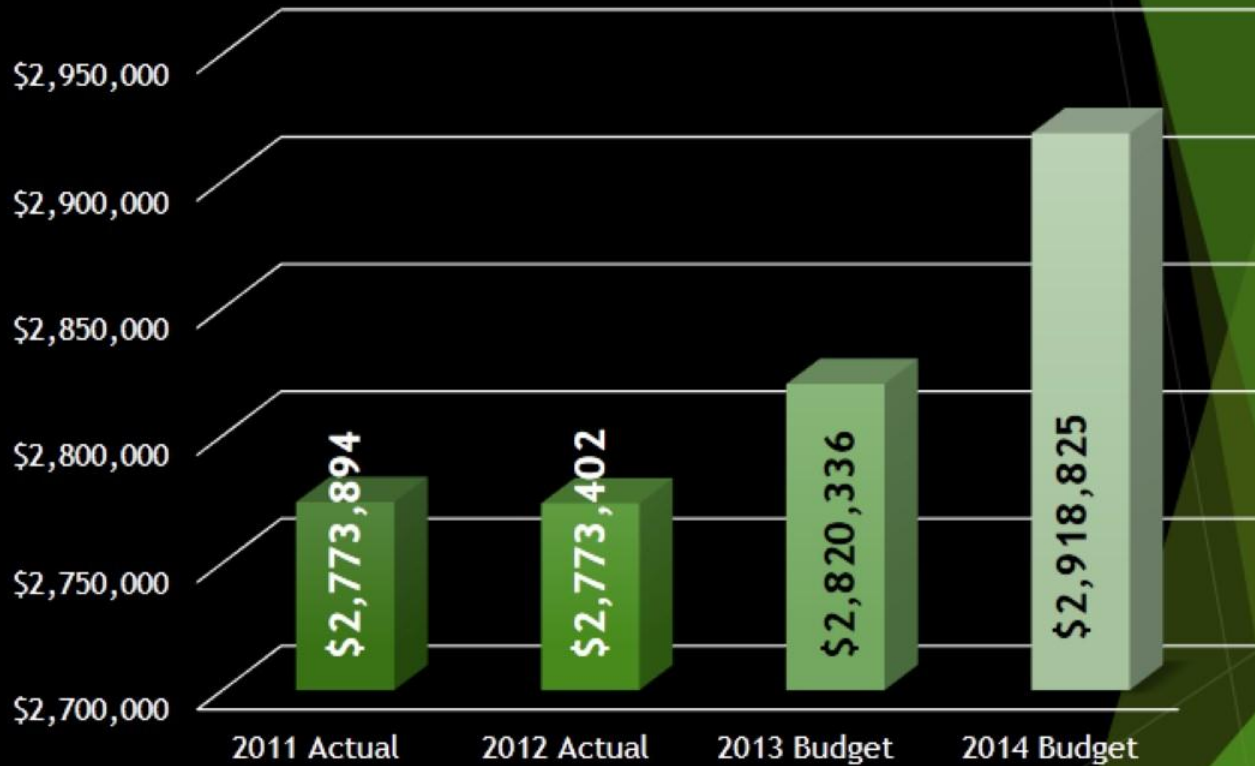
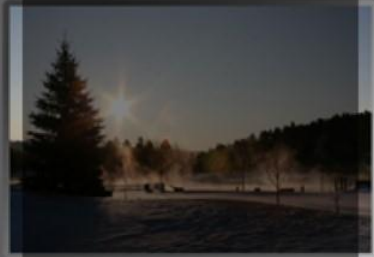


City Attorney's Office



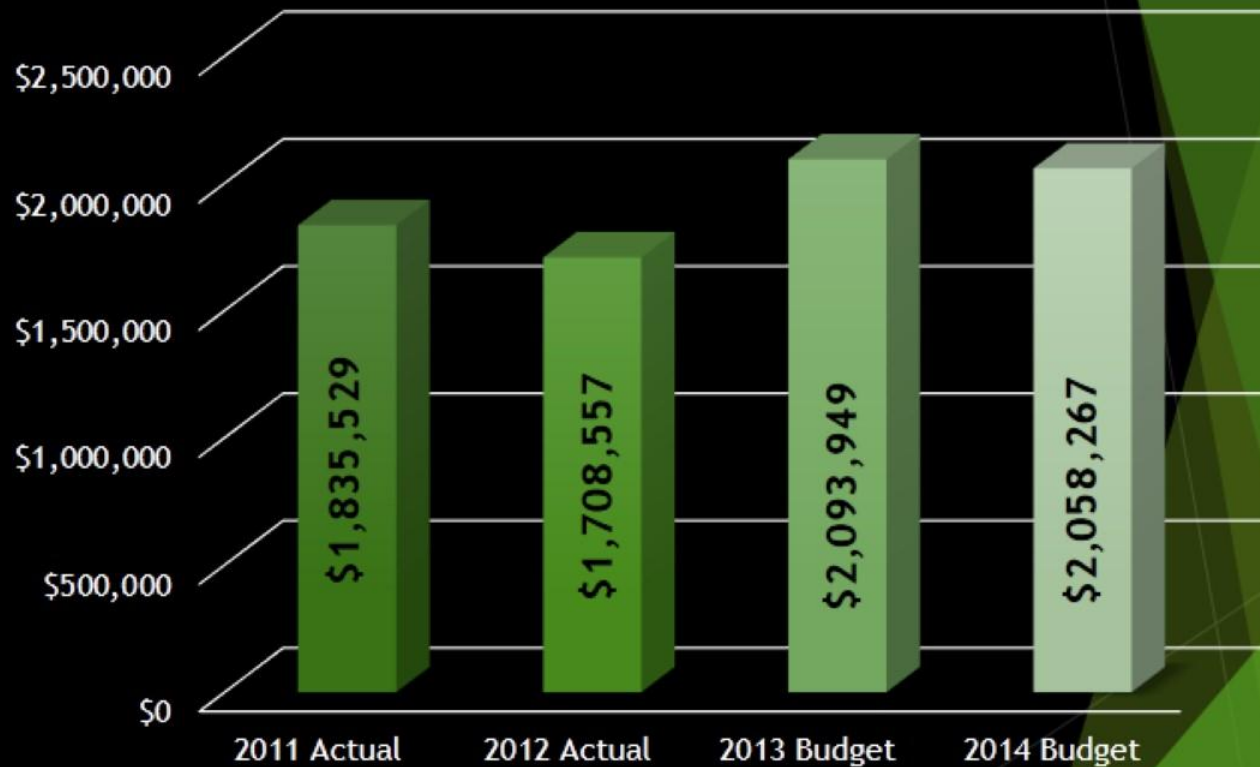
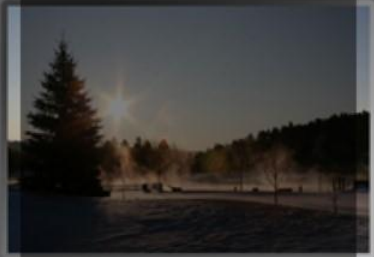


City Finance Office





Community Planning & Development Services





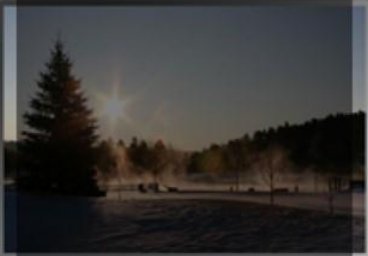
Building Permit Totals

Permits, Valuation, and Inspections	2010 Actual	2011 Actual	2012 Actual	2013 as of 6/30
New units & buildings:				
Single-family units	182	157	179	128
valuation	\$32,679,324	\$27,019,631	\$33,496,398	\$22,968,422
Total residential units	192	219	405	380
valuation	\$33,877,324	\$33,809,421	\$65,766,313	\$43,220,422
Industrial buildings	0	0	2	1
valuation	\$0	\$0	\$4,204,829	\$2,950,000
Commercial buildings	19	21	13	11
valuation	\$25,864,341	\$40,983,587	\$16,166,414	\$27,513,501
Public buildings	3	6	4	1
valuation	\$1,020,786	\$23,276,107	\$27,427,360	\$3,969,000
Other buildings	10	15	16	0
valuation	\$3,535,776	\$5,785,091	\$4,356,984	\$0
Total new buildings:	\$64,298,227	\$103,854,206	\$117,921,900	\$77,652,923
Total building permits	2,915	5,253	4,861	1,972
Total inspections	11,726	14,362	13,256	5,574
Total permit valuation	\$132,773,559	\$258,990,182	\$207,811,337	\$128,661,446

Note: The Building Services Division began issuing permits for residential and commercial roofing starting in June 2011. Due to catastrophic hail damage the City issued 2,335 roofing permits with a total project valuation of \$18,874,832 in 2011. In 2012 the City issued 1,590 roofing permits with a project valuation of \$13,865,756.

Note: The permit valuation and building totals for the County administration facility issued in 2012 is reflected in the "Public Buildings" line item.

Note: The total permit valuation number for 2013 includes a floodplain grading permit of \$14,193,186 for I-190 reconstruction work.





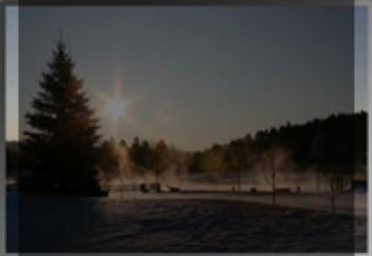
Effects of Streamlining

- The City of Rapid City had 80+ staff supported Committees, Boards, Commissions and Task Forces established prior to resolution 2012-115 and ordinance revision of the Building Board of Appeals Chapt.15.04.
- Resolution 2012-115 dissolved 37 Task Forces, Committees, Commissions, and Standing Boards.
- Ordinance revision to Chap.15.04 consolidated 6 standing Boards, each staff supported by the Community Planning Department, into the Building Code Board of Appeals.
- No new FTE's for Planning or Public Works for 2014 General Fund.

Electrical Board
Gas Board
Mechanical Board
Plumbing Board
Residential Contractor Board
Sign Contractor Board
Development Appeals Review Board
Zoning "Board of Adjustment" Board
Sign Code Board of Appeals

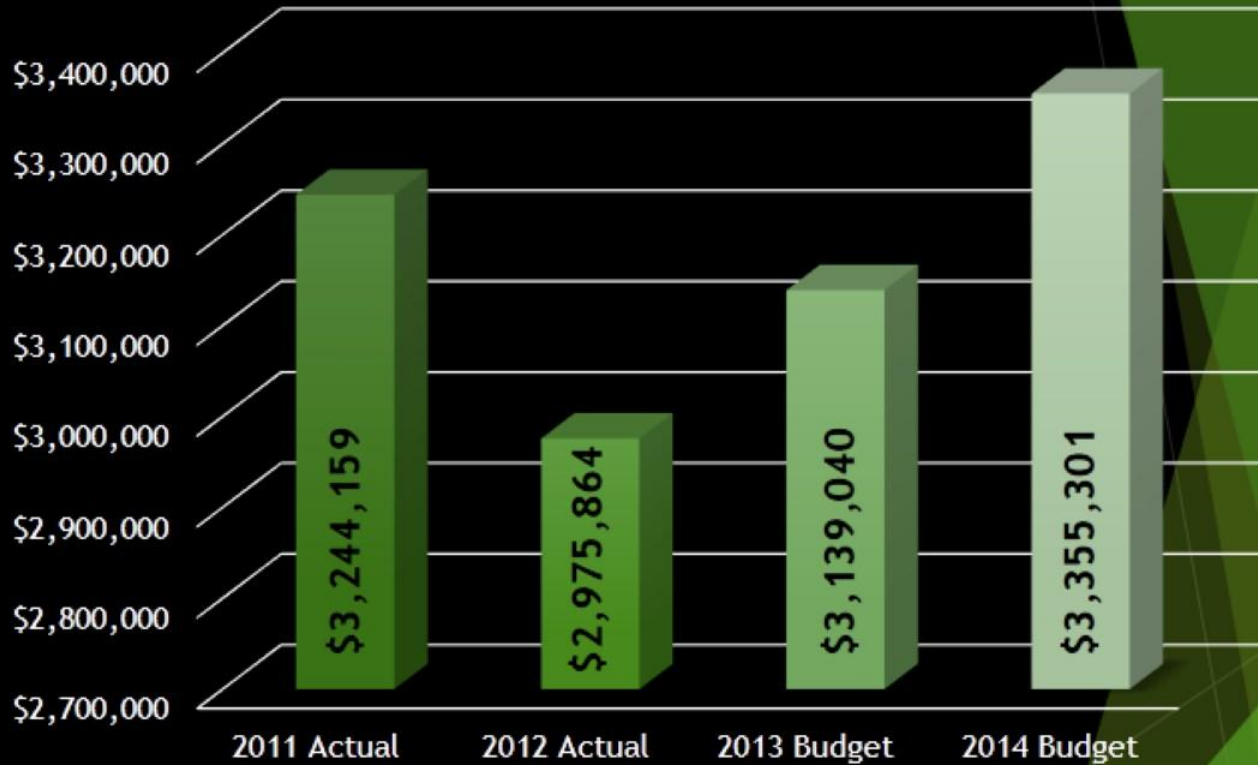
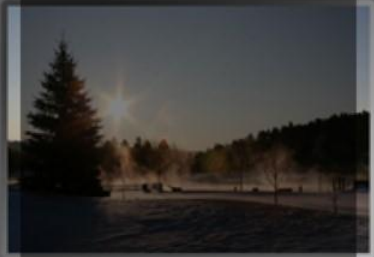


Building Code
Board of Appeals
&
Zoning Board of Adjustment



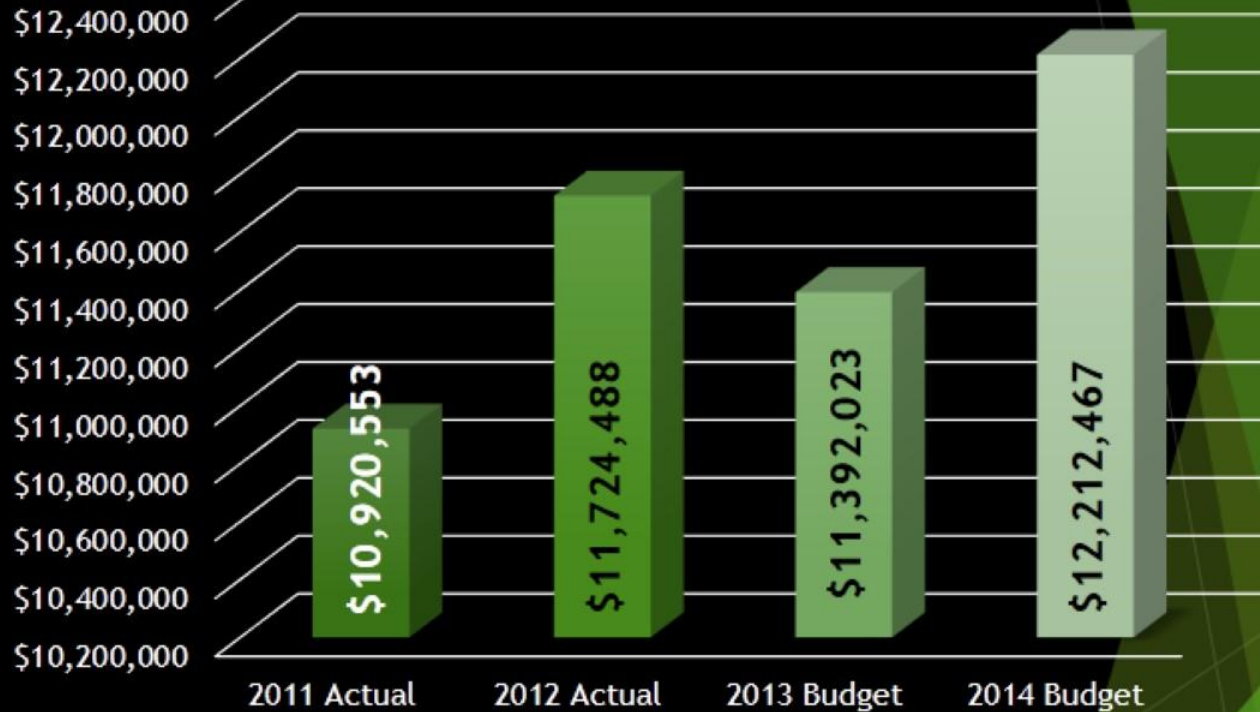
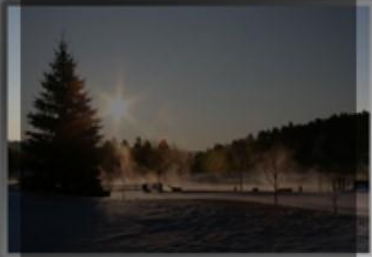


Community Resources



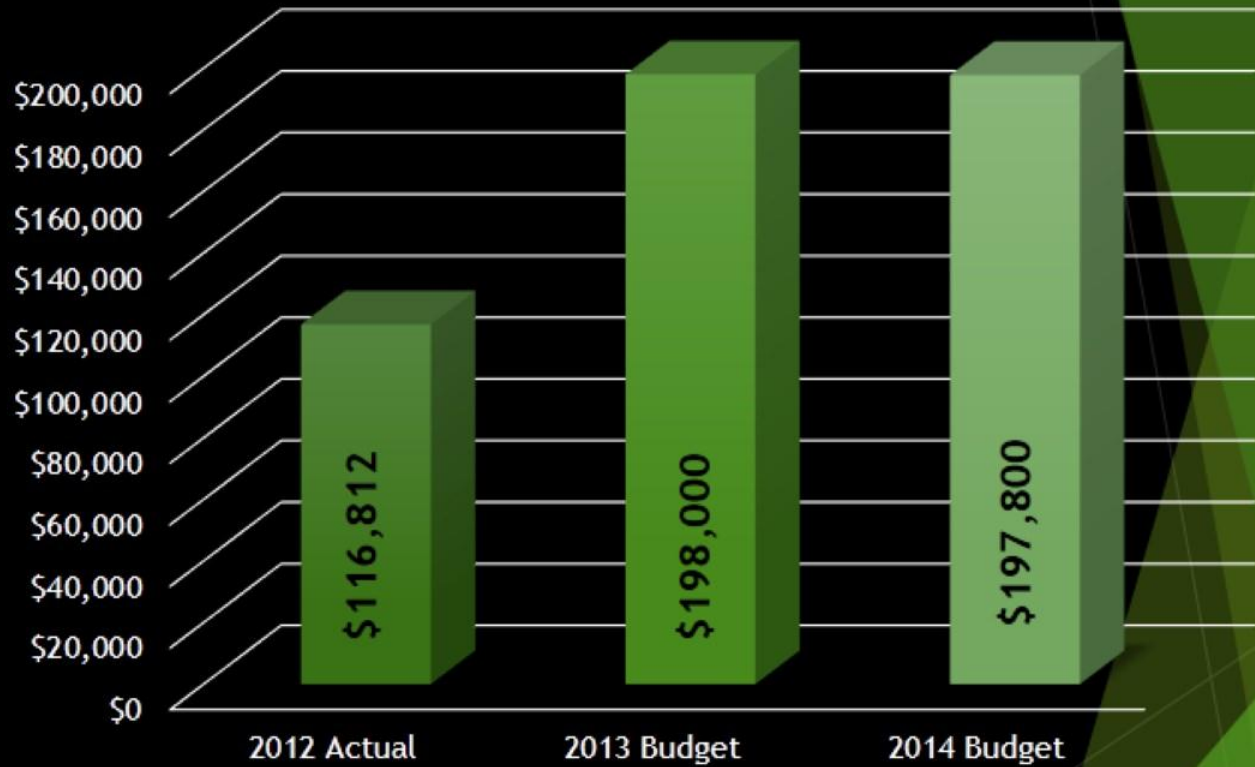
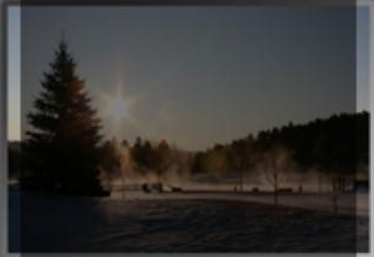


Fire Department



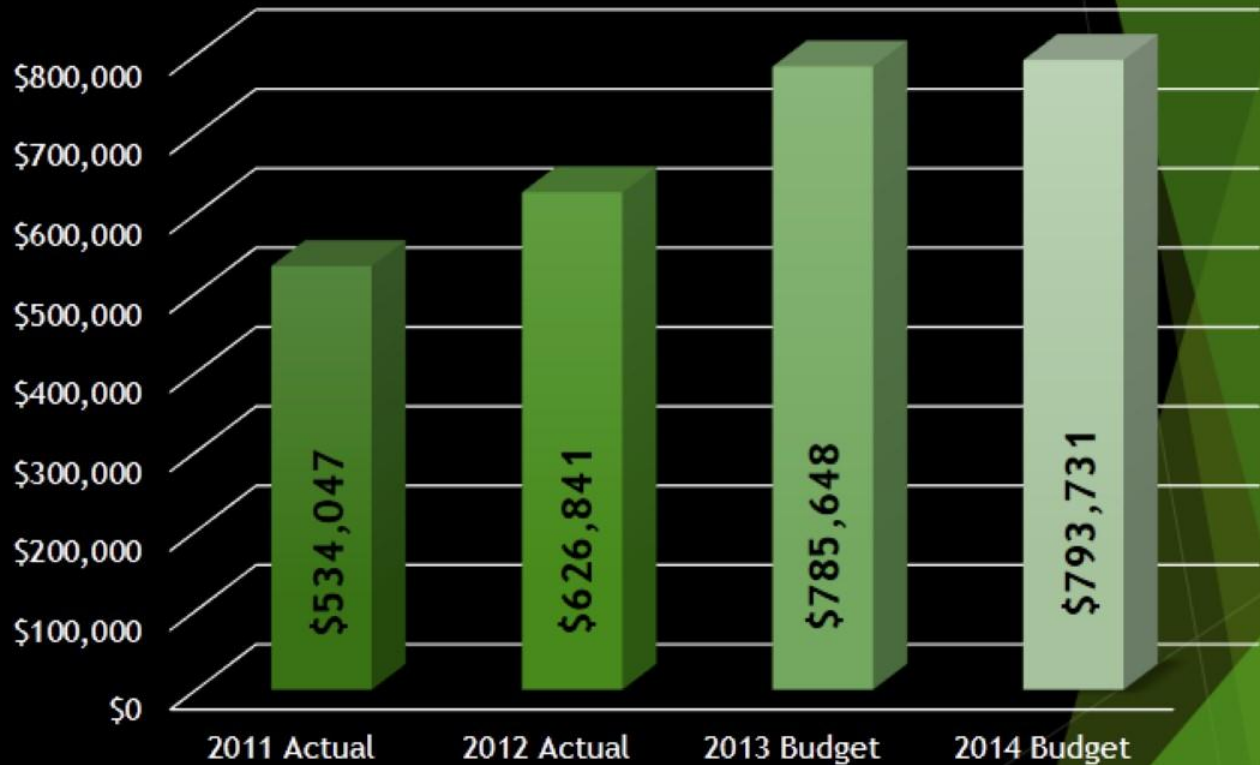
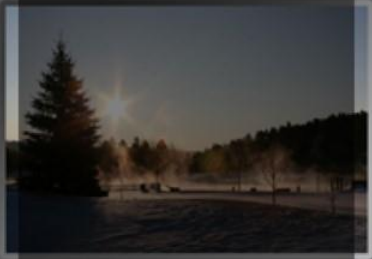


Compass



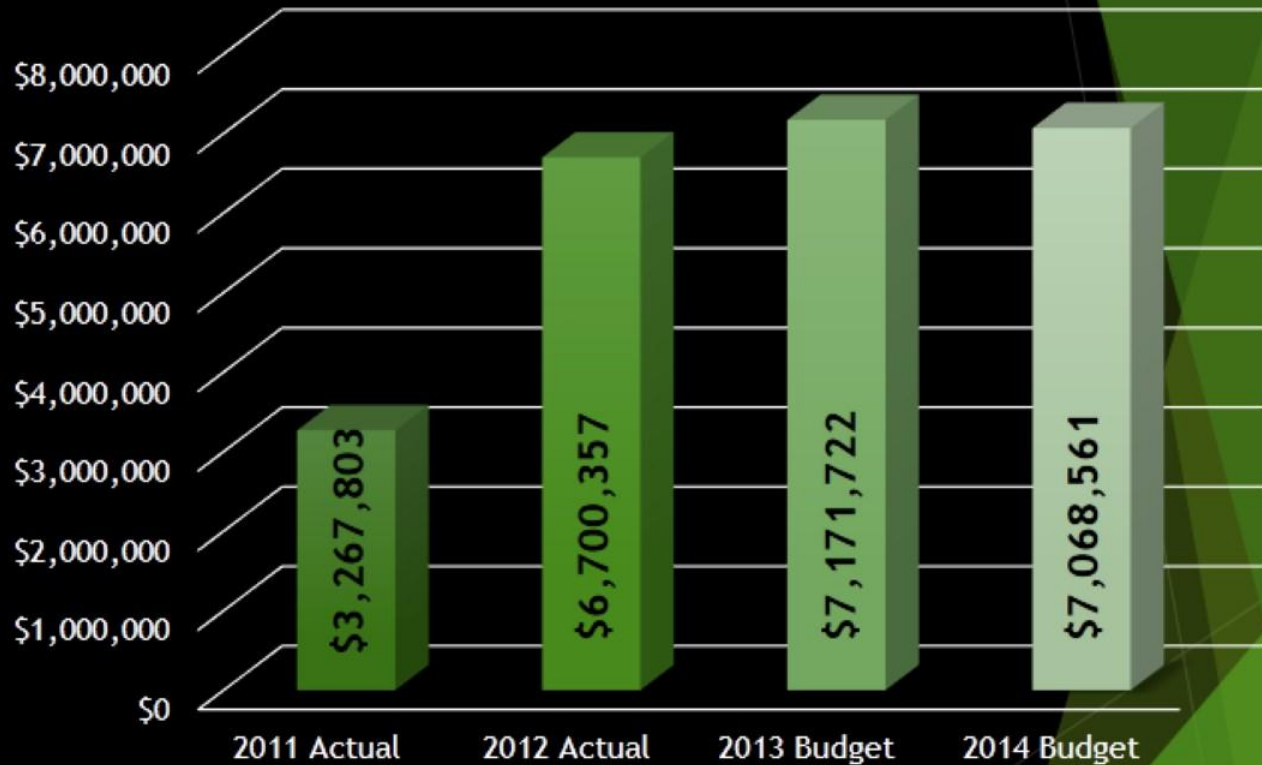
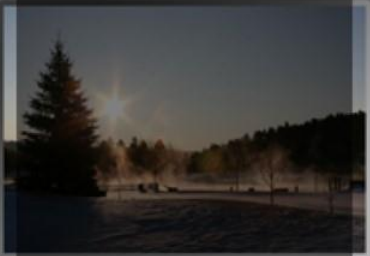


Mayor & City Council



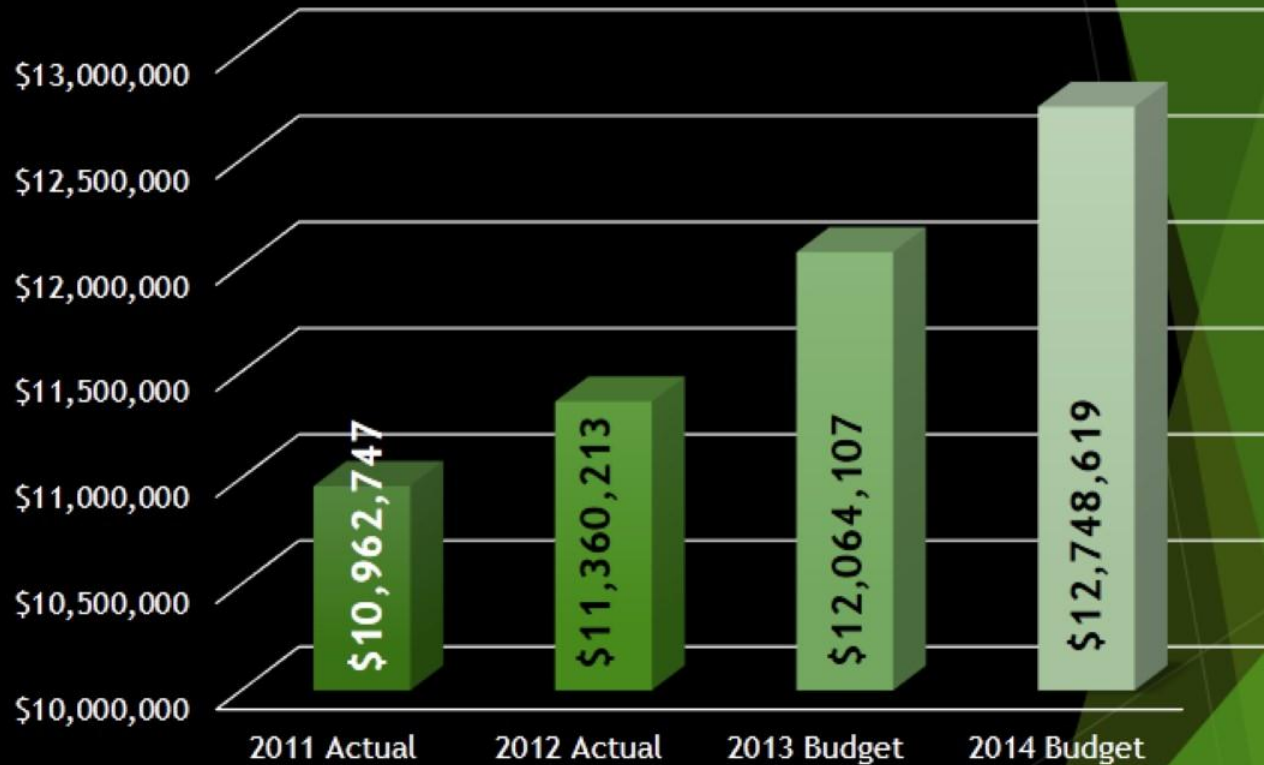
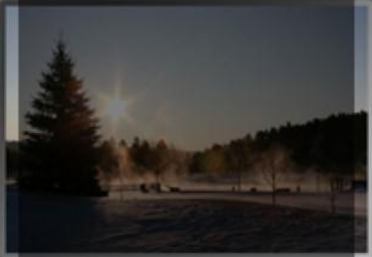


Parks & Recreation



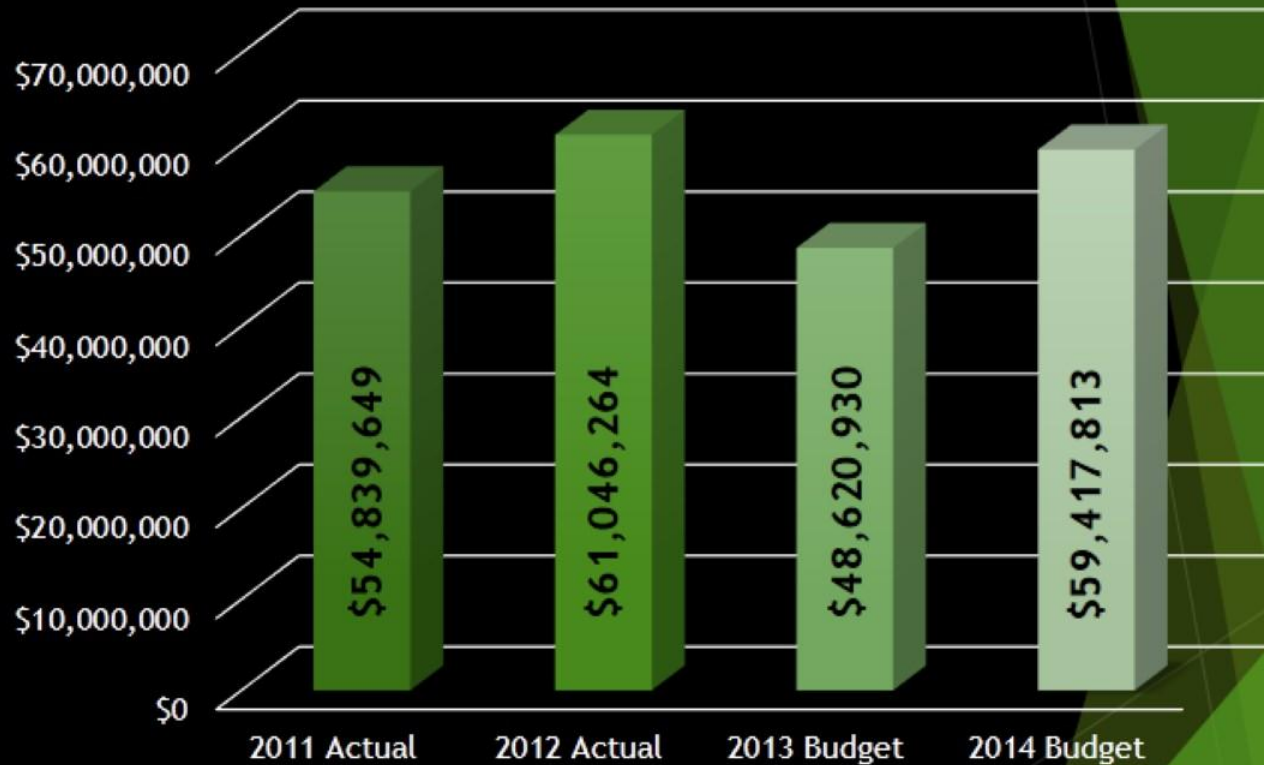
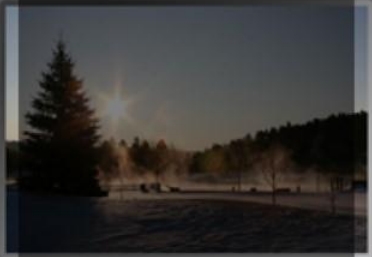


Police Department





Public Works Department

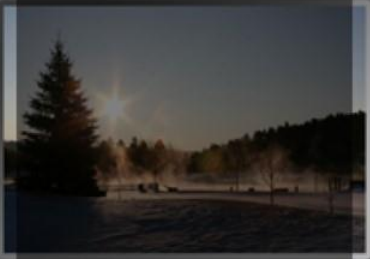




Divisions of Public Works

- ❑ Engineering Service up 2%
- ❑ Solid Waste up 32%
- ❑ Streets Department up 5.6%
- ❑ Rapid Transit up 22.7%
- ❑ Water up 21.2%
- ❑ Water Reclamation/Sewer up 31.2%

Public Works budget overall is up 22% primarily from capitol outlay improvements

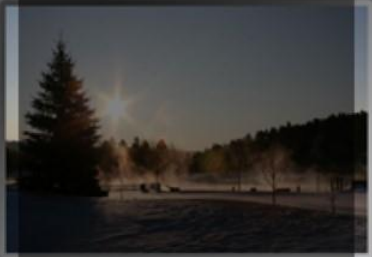




Public Works: Streets

Within Rapid City there are:

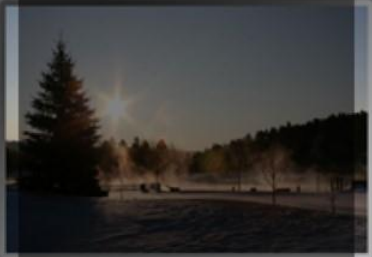
- ❑ 46.1 Miles of Concrete Streets
- ❑ 304.59 Miles of Asphalt Streets
- ❑ 12.39 Miles of Gravel Streets
- ❑ 24.57 Miles of Unknown Surface Type
(As listed in the GIS system)
- ❑ 387.57 Total Miles of Streets (Not including
Private Streets or Alleys)





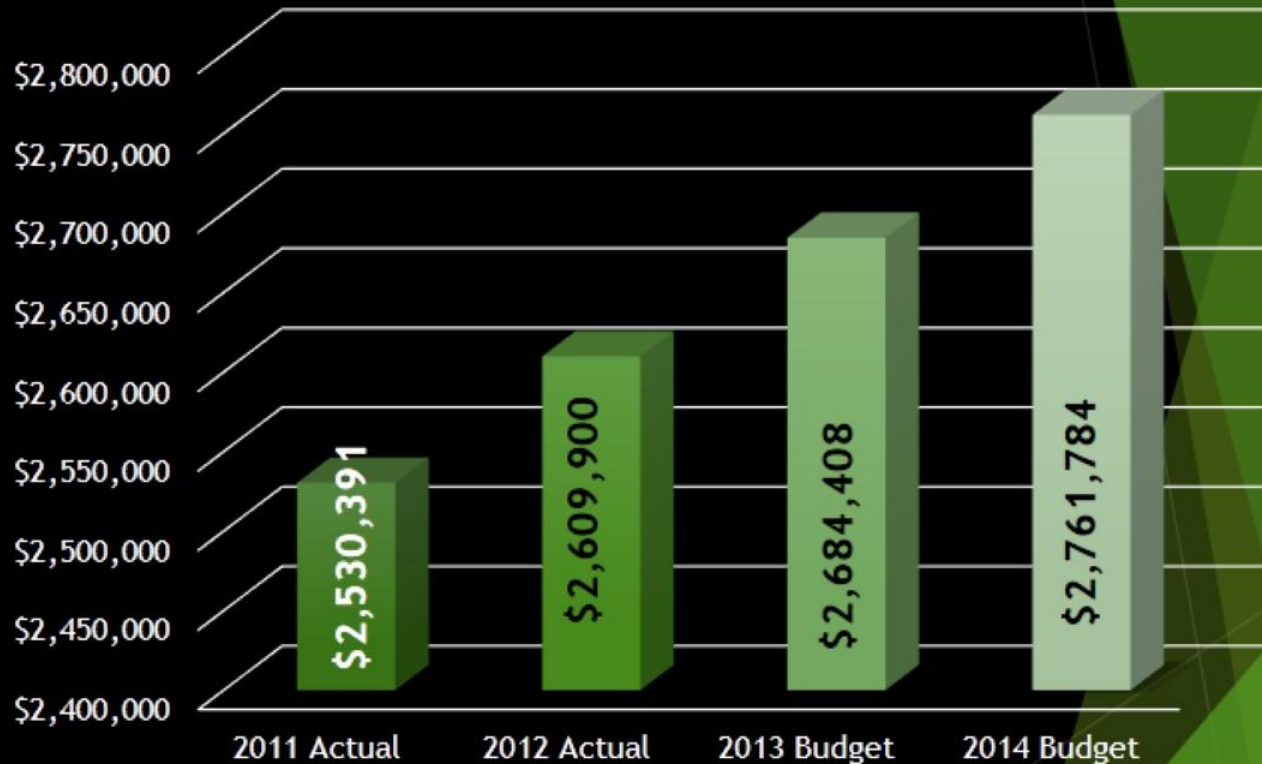
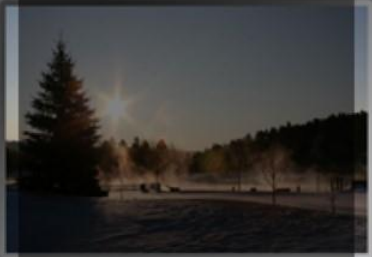
Rapid City Utility Services

- ❑ Within Rapid City there are:
- ❑ 426 Miles of Water Mains
- ❑ 18 Water Storage Facilities
- ❑ 4245 Fire Hydrants
- ❑ 7 Sanitary Sewer Lift Stations
- ❑ 324.5 Miles of Sewer Mains
- ❑ 6683 Manholes
- ❑ 121 Miles of Stormwater Drainage Way
- ❑ 133 Miles of Stormwater Sewer Mains
- ❑ 139 Stormwater Detention Basins



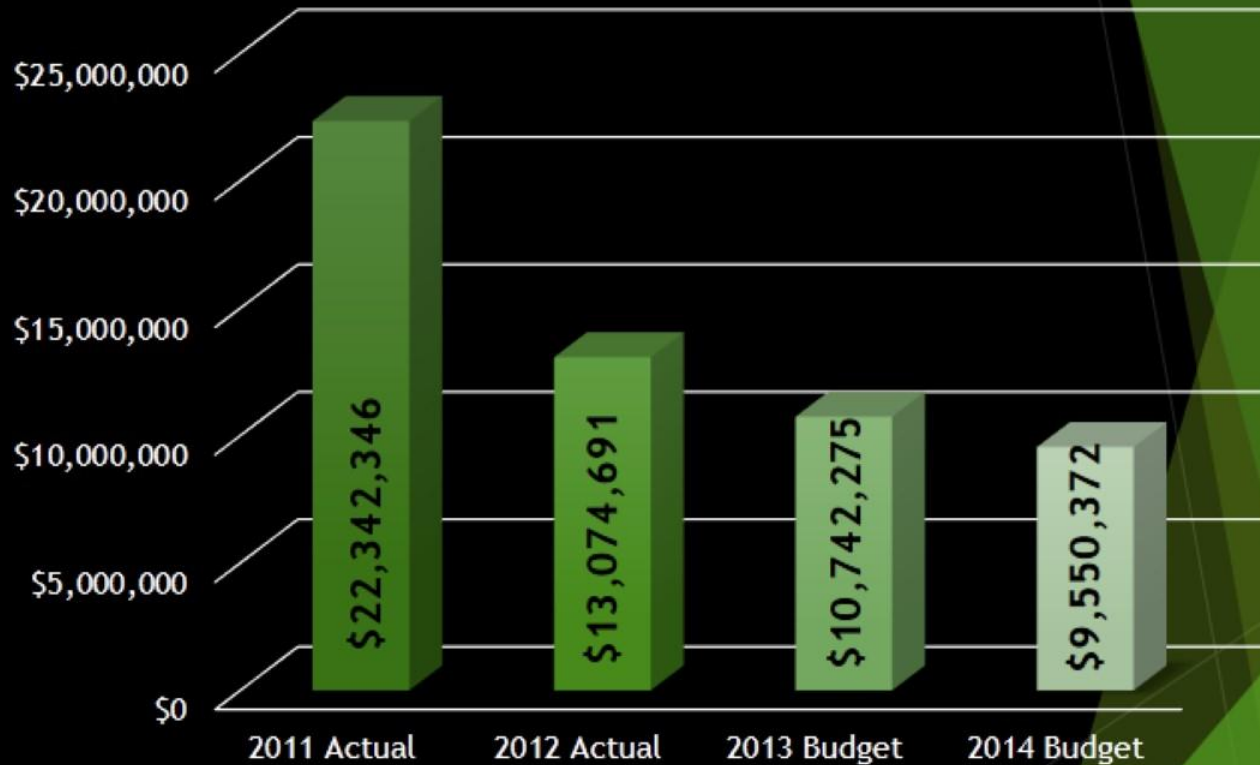
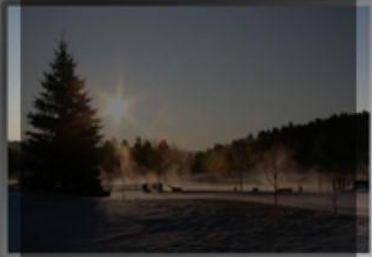


Rapid City Public Library



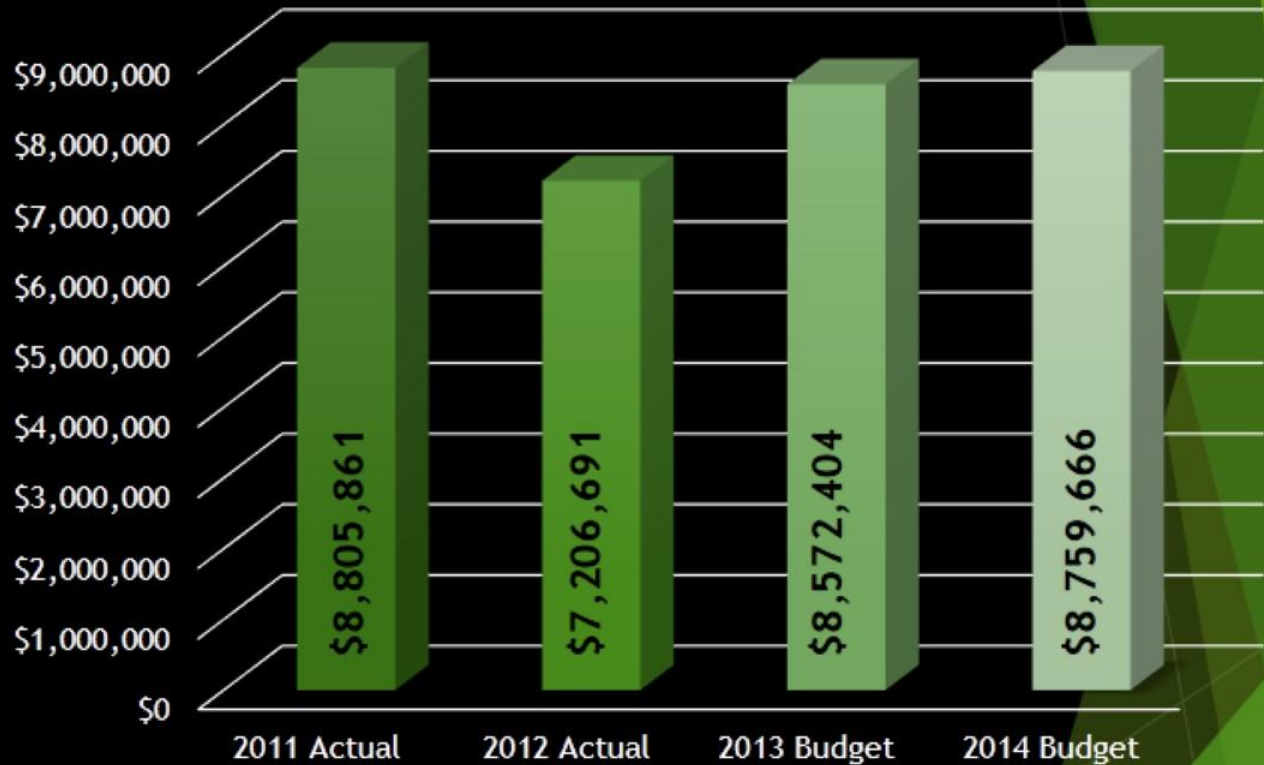


Rapid City Regional Airport

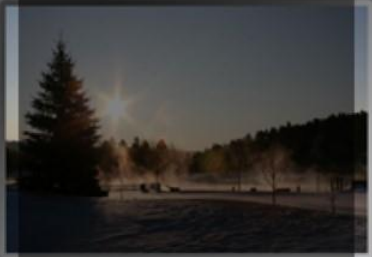




Rushmore Plaza Civic Center



The Civic Center is Part of the Non-General Fund Supported Budget



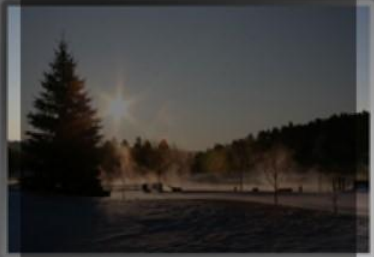


Unencumbered & Reserved Cash

Year	Total cash	Reserves	Undesignated
2010	5,629,014.28	6,359,234	(730,219.72)
2011	9,504,548.52	6,198,822	3,305,726.52
2012	11,963,007.28	6,243,047	5,719,960.28
2013	9,114,203.00	6,757,644	2,356,559.00
2014	8,074,223.00	7,141,047	933,176.00

Public Works Infrastructure

Fund	Revenue Source	2012	2013	2014	2015	2016	2017	2018
CIP - Streets	Sales Tax	\$4,230,008	\$4,413,841	\$4,666,744	\$4,804,226	\$4,945,832	\$5,091,688	\$5,291,995
.16 Fund - 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
.16 Fund - Streets	Sales Tax/Bond	\$0	\$3,300,000	\$1,500,000	\$1,725,000	\$0	\$0	\$0
Streets (STCM)	General Fund	\$762,000	\$868,000	\$912,500	\$930,750	\$949,365	\$968,352	\$987,719
Urban Systems	SD DOT	\$1,600,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Total for Streets		\$8,092,008	\$11,981,841	\$10,479,244	\$10,859,976	\$9,295,197	\$9,460,040	\$9,679,714
CIP - Drainage	Sales Tax	\$2,686,672	\$2,710,339	\$2,971,162	\$3,062,817	\$3,157,222	\$3,254,458	\$3,387,997
.16 Fund - Drainage	Sales Tax/Bond	\$0	\$1,450,000	\$500,000	\$900,000	\$0	\$0	\$0
Total for Drainage		\$2,686,672	\$4,160,339	\$3,471,162	\$3,962,817	\$3,157,222	\$3,254,458	\$3,387,997
Water	Enterprise Fund	\$7,807,856	\$8,116,170	\$8,436,817	\$8,770,289	\$9,117,101	\$9,477,785	\$9,852,897
Sewer	Enterprise Fund	\$3,956,195	\$4,110,443	\$4,270,860	\$4,437,695	\$4,611,202	\$4,791,651	\$4,979,317
.16 Fund - Utility	Sales Tax/Bond	\$7,070,000	\$4,550,000	\$8,650,000	\$1,675,000	\$1,000,000	\$1,000,000	\$1,000,000
Total for Water/Sewer Utilities		\$18,834,051	\$16,776,613	\$21,357,677	\$14,882,984	\$14,728,303	\$15,269,436	\$15,832,214
Total Infrastructure Budget*		\$29,612,731	\$32,918,793	\$35,308,083	\$29,705,777	\$27,180,722	\$27,983,934	\$28,899,925



Property Tax FY 2014 Budget

- Not requesting Property Tax Increase for 2014 (\$294,000)

Summary

Questions?