



CITY OF RAPID CITY

RAPID CITY, SOUTH DAKOTA 57701-2724

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Memorandum

To: Rapid City Common Council
From: Mayor Sam Kooiker *Sam Kooiker*
Date: July 12, 2013
Subject: 2014 Compass Committee Proposed Budget

The Compass Committee and Staff are not appointed by nor do they work for the Administration or Mayor. They work directly for the Council. Therefore, the amount of \$197,800 for the Compass Committee will be reflected in the Council Contingency budget (part of the Mayor-City Council Office Budget) in the proposed 2014 budget ordinance. I have discussed this with Council Leadership and they are in agreement.

This will provide the opportunity for the indicators and budget request to be vetted and approved by the Compass Committee and the City Council.

The City Council will then need to approve a motion to move the \$197,800 from Council Contingency to the Compass line item. Please also note the \$197,800 doesn't include any new FTE's.

It's important to note the indicators submitted so far for Compass do not include benchmarks regarding "Cost Savings Identified". The cost savings actually achieved is of course different and depends on Council actions and other factors. However, it seems reasonable to include "cost savings identified" in the budget indicators/stats. This program was founded in 2011 on the premise and promise of millions in cost savings and efficiency gains for the taxpayers.

This adjustment in the proposed 2014 budget ordinance will increase the Council Contingency budget from \$150,000 to \$347,800. The Mayor-Council Office budget currently reflects a 26.21% increase (up from an originally planned 1.03% increase). If the Council decides not to move the money from Council Contingency to Compass, it is recommended it be moved to other City priorities or back to Unencumbered Cash.

I supported the concept of an independent audit program in 2011, in part because of the promised savings for the taxpayers. A successful Compass program will help reduce the need for property tax increases and continue to help provide for our growing City's needs by finding millions in cost savings and efficiency gains.

Because I support the idea of realizing millions in cost savings and efficiency gains to benefit our City, I encourage the City Council to help this program's viability by facilitating accountability to the taxpayers.

Enclosure: History of Council Contingency Fund



EQUAL HOUSING
OPPORTUNITY

EQUAL OPPORTUNITY EMPLOYER

Mayor/Council Contingency 2005

Original Appropriation	\$ 268,535
Anti-spam and anti-spyware software	(5,652)
Condrey study (4/4/05 approved, also 5/16	(12,500)
Microphone portability	(2,450)
Shotgun Mics, Streaming Video	(10,000)
Ellsworth Task Force	(10,000)
Materials for traffic safety ordinance	(700)
RTS connector route to Star Village	(43,556)
publish audio files on City's website	(3,000)
publish informational meeting minutes	(6,000)
excess gasoline and fuel costs	(146,700)
"Beyond All Expectations" - sponsorship	(7,200)
deer control	(10,000)
Balance	\$ 10,777

Mayor/Council Contingency 2006

Original Appropriation	\$ 276,590
Festival of Presidents event	(10,000)
Smart Growth workshop	(11,000)
Natl Economic Development Study for Fine Arts	(3,000)
Community Services Connection (211)	(10,000)
Increase Mayor/Council travel budget	(28,000)
Advocates for Community Enhancement	(15,152)
Christmas Lights	(50,000)
Native Voice Film Festival	(7,500)
EAFB 2007	(50,000)
Parade of Lights Donation	(1,150)
Refund Trailer Court License Fees	(650)
Balance	\$ 90,138

Mayor/Council Contingency 2007

Original Appropriation	\$ 219,887
graffiti removal products	(400)
Festival of Presidents	(10,000)
Vrbsky sewer assessment	(7,971)
Art alley project	(5,683)
Community Resources Supplies/Etc	(1,684)
Eastbrooke Relocation Assistance	(10,000)
Salary & Wage Study	(27,000)
Additional Election Costs	(46,070)
Parade of Lights	(1,600)
Network Addressable Storage	(2,500)
Remodel Offices for Code Enforcement	(21,000)
Balance	\$ 85,979

Mayor/Council Contingency 2008

Original Appropriation	\$ 194,476
ADA Accessible Ramp	(4,800)
Emergency Management	(1,002)
November Elections	(27,000)
Balance	\$ 161,674

Mayor/Council Contingency 2009

Original Appropriation	\$ 150,000
AED Purchases	(19,877)
Oglala Lakota Nation PowWow Commi	(5,000)
Personnel Matter Investigation	(10,000)
Finance YE Supplement	(62,000)
IT YE Supplement	(53,123)
Balance	\$ -

Mayor/Council Contingency 2010

Original Appropriation	\$ 200,000
311 Service	(6,000)
Investigation	(10,000)
Finance YE Supplement	(40,000)
HR YE Supplement	(2,495)
Balance	\$ 141,505

Mayor/Council Contingency 2011

Original Appropriation	\$ 200,000
Humane Society Increase	(24,200)
RSVP - Program Continuation	(20,000)
Finance YE Supplement	(60,000)
HR YE Supplement	(9,000)
Humane Society Increase	(12,100)
Balance	\$ 74,700

Mayor/Council Contingency 2012

Original Appropriation	\$ 200,000
WAVI	(100,000)
Balance	\$ 100,000

Mayor/Council Contingency 2013

Original Appropriation	\$ 150,000
Linda's Lyrics Agreement	(2,500)
Balance	\$ 147,500