

City of Rapid City  
 Council Budget Inquiry  
 FY 2015 Budget Process

	<b>Top 3 areas you'd look if budget cuts are needed</b>	<b>How were you able to incorporate the Comp Plan into the 2015 Budget</b>
Airport	Budget is impacted by our enplanements and revenues received through rates & charges paid by airport users & tenants. Any cuts would have to be done in services provided by the airport.	Beginning the Airport Master Plan update, which includes a review of the findings in the comp plan
Attorney	Travel & Training \$14k/Professional Services \$18k; equipment \$11k; staff attorney \$90k including benefits	First item from comp plan the CAO will work on is exploring Home Rule, which is a staff time issue & not something that needs to be budgeted for at this time.
Civic Center	Budget is event driven. Could cut expenses by having fewer events but would also be cutting revenues.	meet 5 of 7 core values: vibrant community; safe, health, skilled, inclusive; efficient transportation & infrastructure; economic stability & growth; outstanding recreation & cultural opportunities
CPDS	2 trucks @ \$25k each; minor cuts in operating budgets for materials, supplies, & training	Urbanization strategy; downtown area master plan; activity center pilot project; infill & redevelopment standards; residential design standards; mixed income housing development; access management; complete street guide; development review for accessibility; transportation management organization; pilot employment area master plan; parkland dedication policy and requirement
Community Resources	Attrition (would reduce level of service & fatigue among remaining staff) \$50-\$100k; Not add FTE in IT \$48k; employee picnic \$5k	Community Development will be a partner in trying to provide affordable workforce housing; Code Enforcement will encourage private property maintenance & rehabilitation
Finance	publishing in NSN \$38k (not legally required); travel & training \$2,500; elections \$10k (but would then need a supplement in the case of a run-off election)	Responsive, Accessible & Effective Governance - GOV - 4.3C: Finance & Accounting Software (specifically)
Fire	Staff car \$25k; FTEs \$75k each (need to prioritize least impact to cutting staff/services); programs (unknown amount)	Ongoing funding for day-to-day operations; accreditation manager; fire prevention LT for survivable space initiative; conduct annual review of strategic plan & develop goals & objectives; conceptual design of Station 2 (WDT)
Library	\$10k was cut from Misc repairs	Consultant for West side library; Enhancement of services for lifelong learning

Parks & Recreation	Horace Mann Pool \$166k (due to delayed completion date); Mosquito Control program \$15k; Deer management program \$20k	Parks, recreation, arts & cultural resources are referenced in many of the seven core values identified in the comp plan. The P&R budget addresses maintenance of existing facilities for the most part. However, funds for the maintenance & operations of newly expanded areas have also been included. Staff will begin development of P&R master plan which will incorporate the 7 core values of the comp plan, identifying needs for continued maintenance of existing facilities as well as expansion of parks, trails & recreation facilities to meet the needs of future growth.
Police	We would compromise our efficiency and/or effectiveness in maintaining public safety with cuts, so do not feel this is an option for the PD	PD was "at the table" during the development of the comp plan so many of the concepts related to a safe & healthy community were included due to our current practices
Public Works	Various pieces of equipment - \$201k	Budget was finalized before the comp plan was done.