



City of **Rapid City**

2013 Budget **Address**

Sam Kooiker



Budgeting for Outcomes (BFO's)

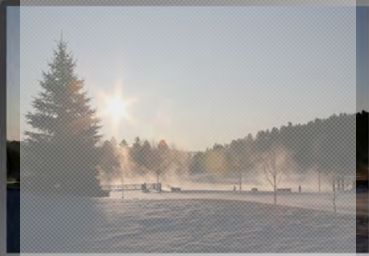
Goal #1, **Good Government:** Rapid City will have a government that is fiscally responsible, accessible and responsive to its residents and businesses.

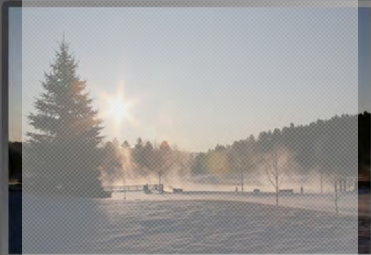
Goal #2, **Safety:** Rapid City will provide a safe place to live, learn, work and play.

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.





2020 Strategic Goals

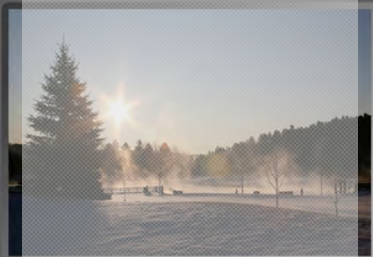
Goal #1 -- By 2020 Rapid City will be recognized as a leader in attracting, expanding and retaining diverse businesses that offer higher skilled positions and higher total compensation employment opportunities. This will be evidenced by growth that exceeds national economic standards.

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.

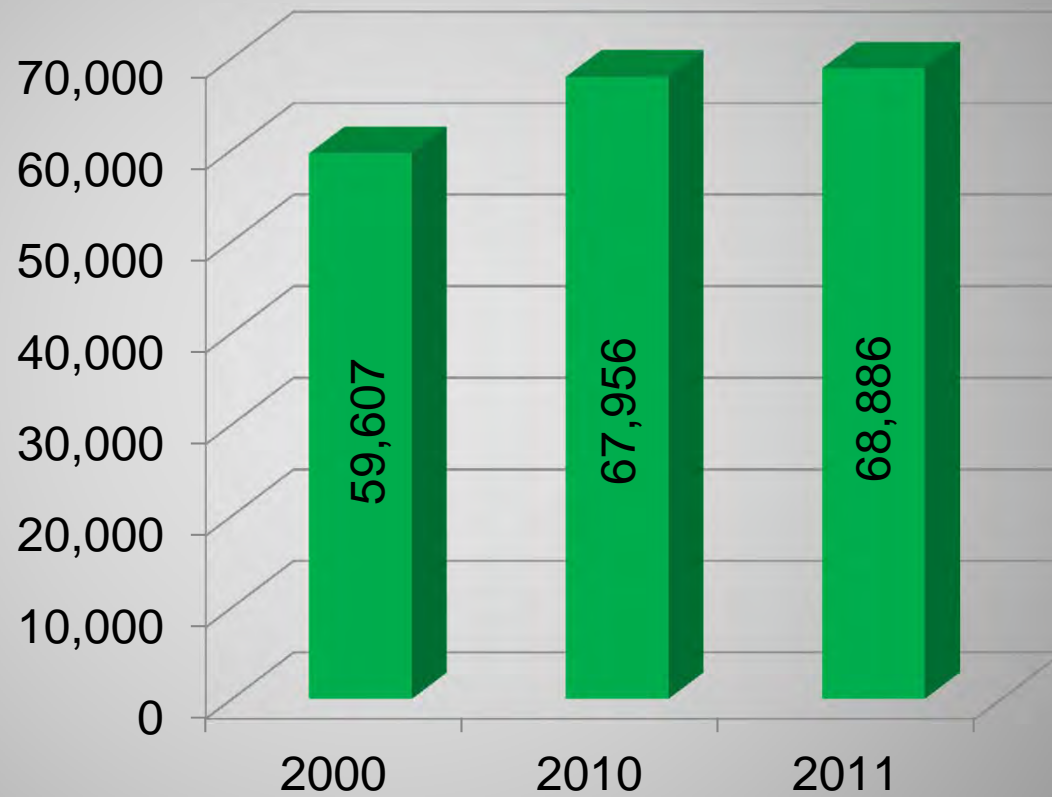
Goal #3 -- By 2020 Rapid City will be nationally recognized by industry trade measures as a premier regional hub for healthcare, education, entertainment, tourism, retirement, business, technology, agriculture and transportation.

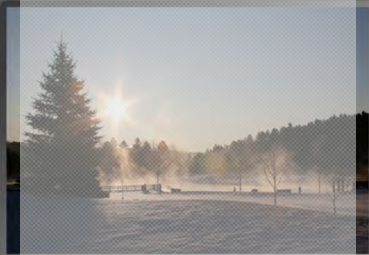
Goal #4 -- By 2020 Rapid City will develop an interconnected parks, arts and recreation system that provide diverse opportunities for enjoyment and add to our family friendly quality of life.

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



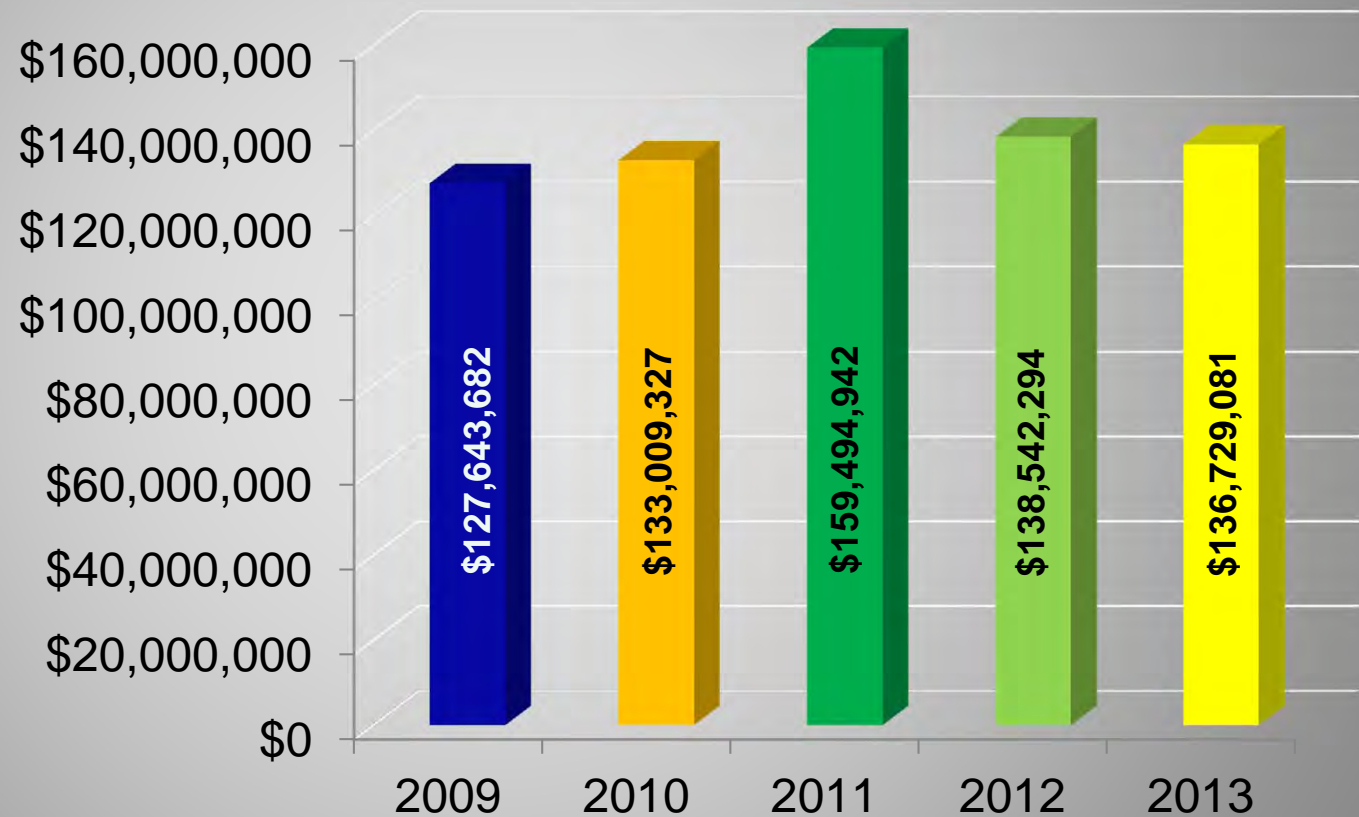
Population

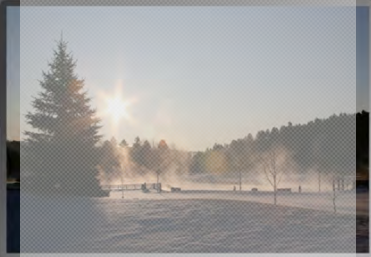




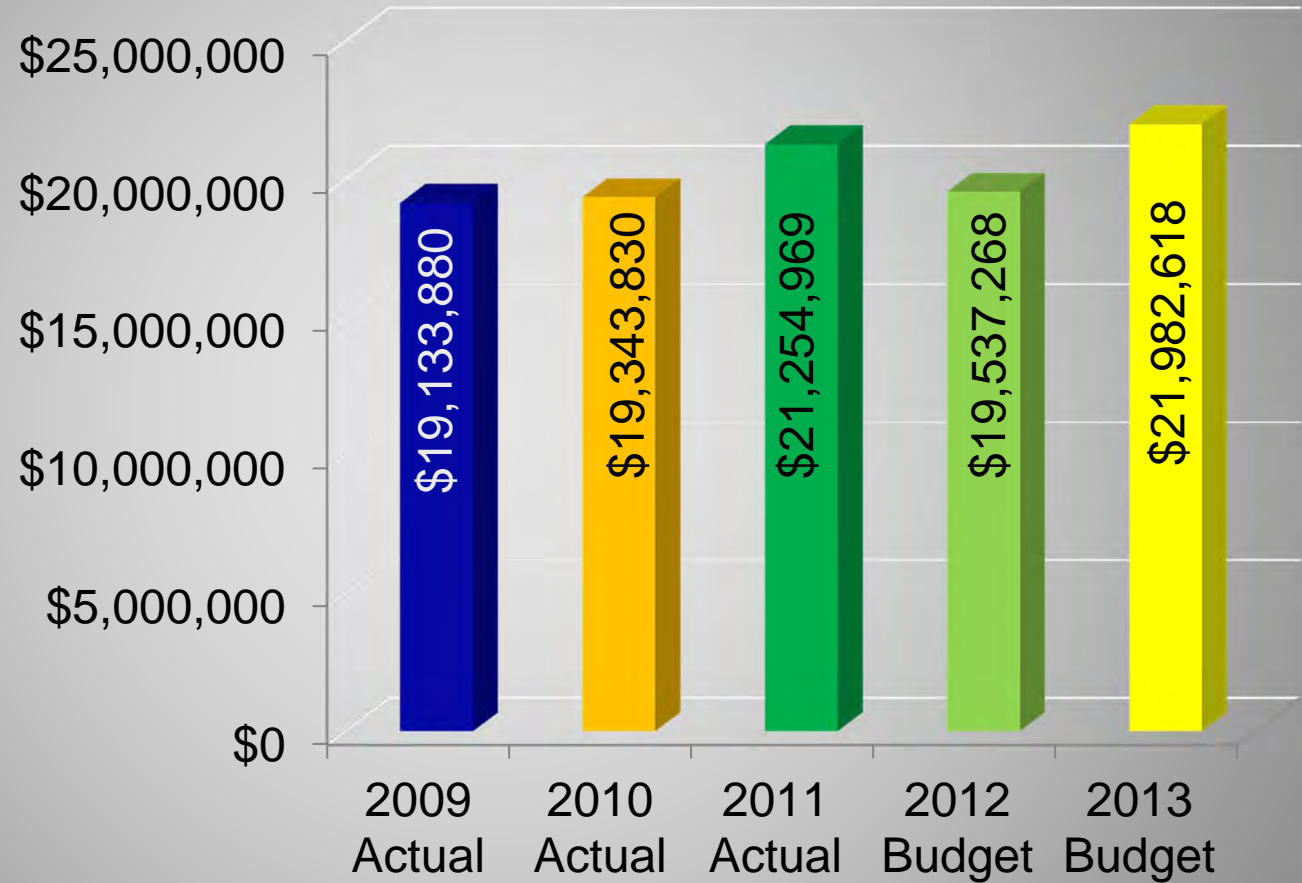
Total Budget FY 2013

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





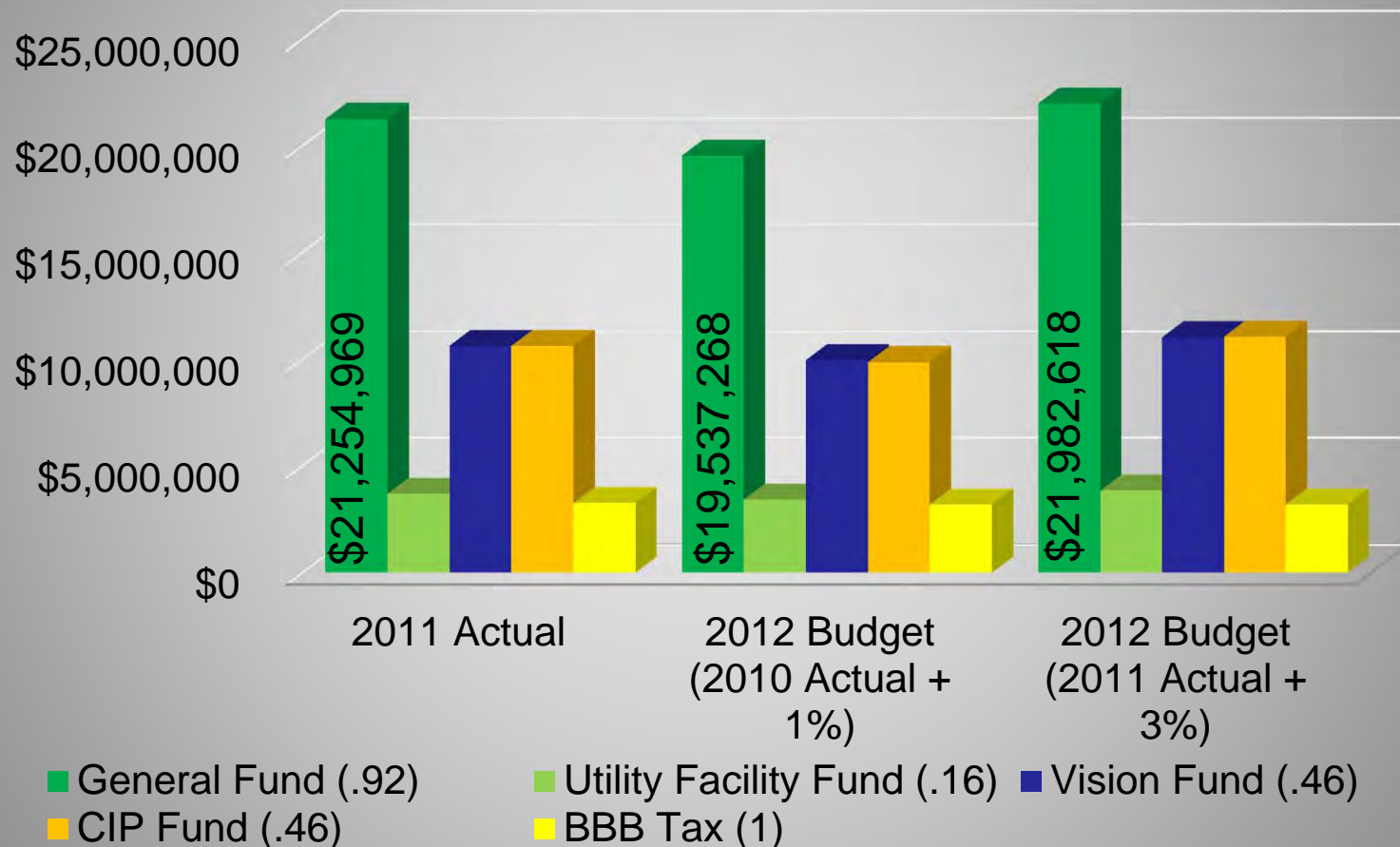
Sales Tax

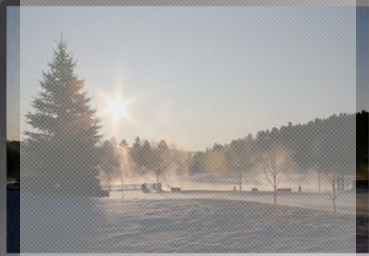


2012 Actual through April is up 8.97%



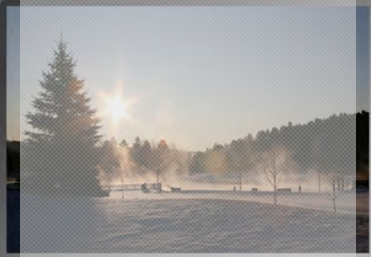
Rapid City Sales Tax Breakout





City Revenue – General Fund





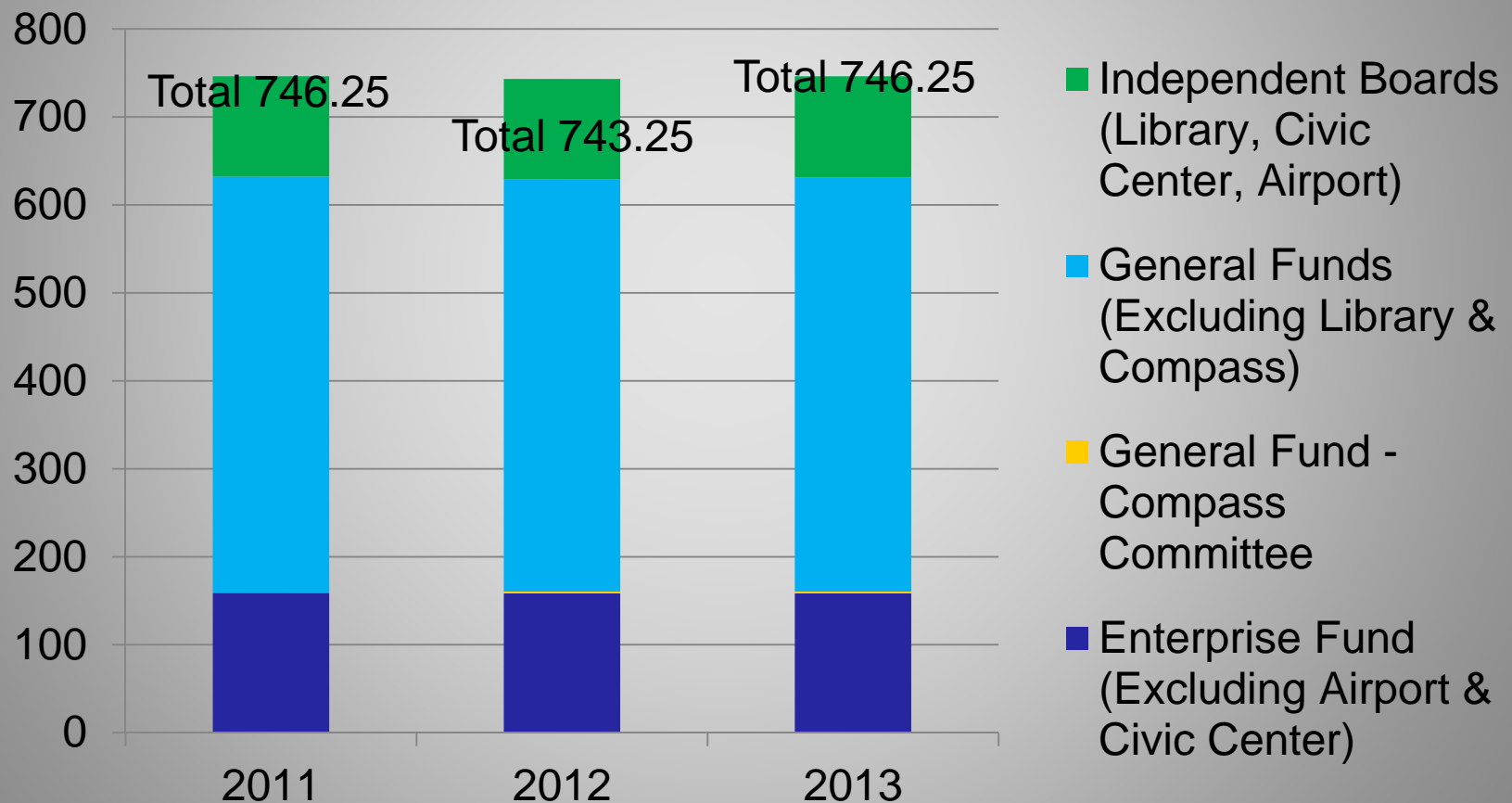
Property Tax

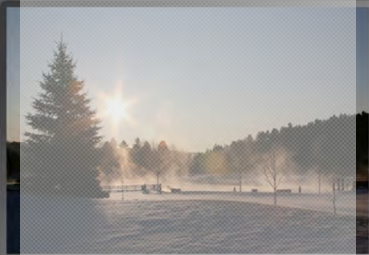
FY 2013 Budget

- Not Requesting Property Tax CPI's for 2010 (\$315,224) or 2013 (\$402,000). 2010 would have been allowable by State Statute.



Rapid City FTE's

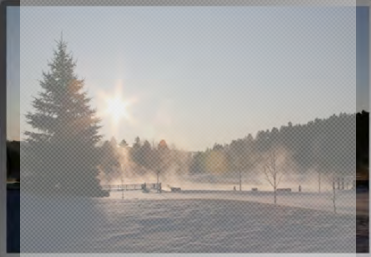




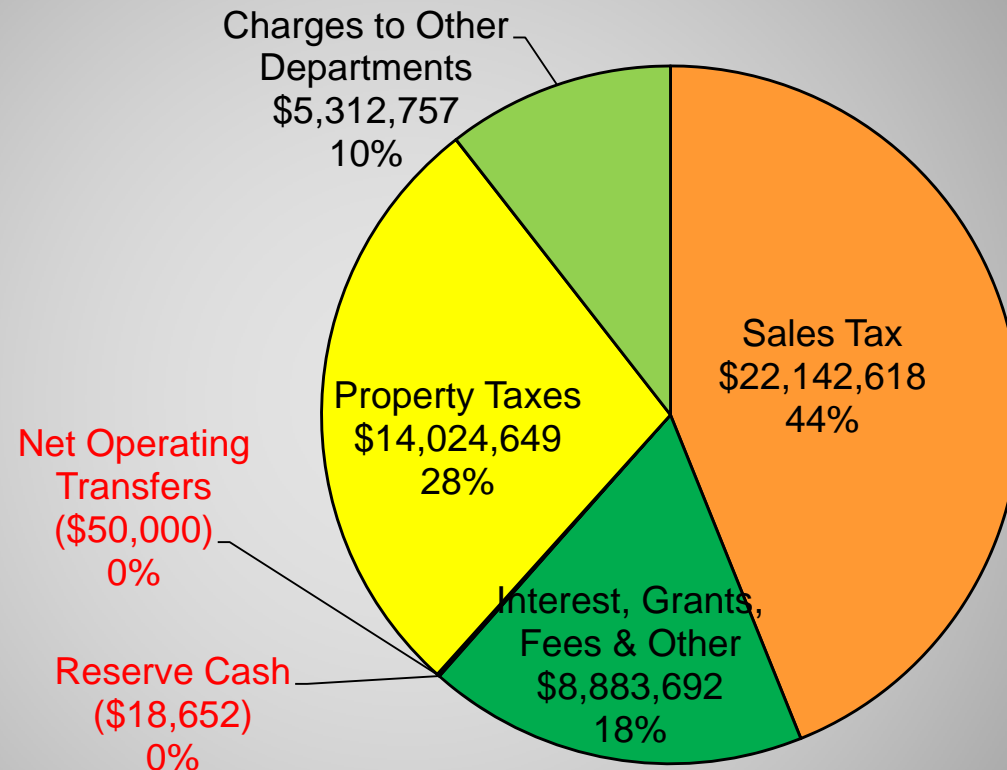
Rapid City FTE's

CITY OF RAPID CITY FTE CHANGES SINCE JULY 1, 2011

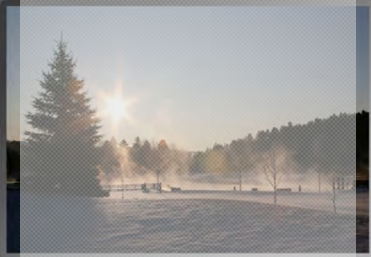
| CHANGE | FTE'S | RESOLUTION # / EXPLANATION | APPROVED |
|---|---------------|--|------------|
| As of 7/1/2011 | 742.25 | | |
| Removed 3.5 FTE's from Growth Mgmt and general budget | (3.50) | per resolution #2011-096 2.5 unfilled/unused 1 eliminated in Growth Mgmt | 8/15/2011 |
| Eliminate .25 FTE From Civic Center | (0.25) | per resolution #2011-096 | 8/15/2011 |
| Transfer .25 FTE to Parks/Recreation | 0.25 | per resolution #2011-096 Originally misassigned between departments | 8/15/2011 |
| Remove .50 FTE from Public Works | (0.50) | per resolution #2011-122 Water Recl.Secretary reduced from 1.00 to .50 FTE | 10/4/2011 |
| Removed FTE from Parks/Recreation | (1.00) | per resolution #2011-125 | 10/4/2011 |
| Add 4 FTE's to Police Dept | 4.00 | per resolution 2011-148 | 11/21/2011 |
| Add 2 FTE's for Compass Positions | 2.00 | Forthcoming | |
| TOTAL ADJUSTED FTE'S | 743.25 | | |



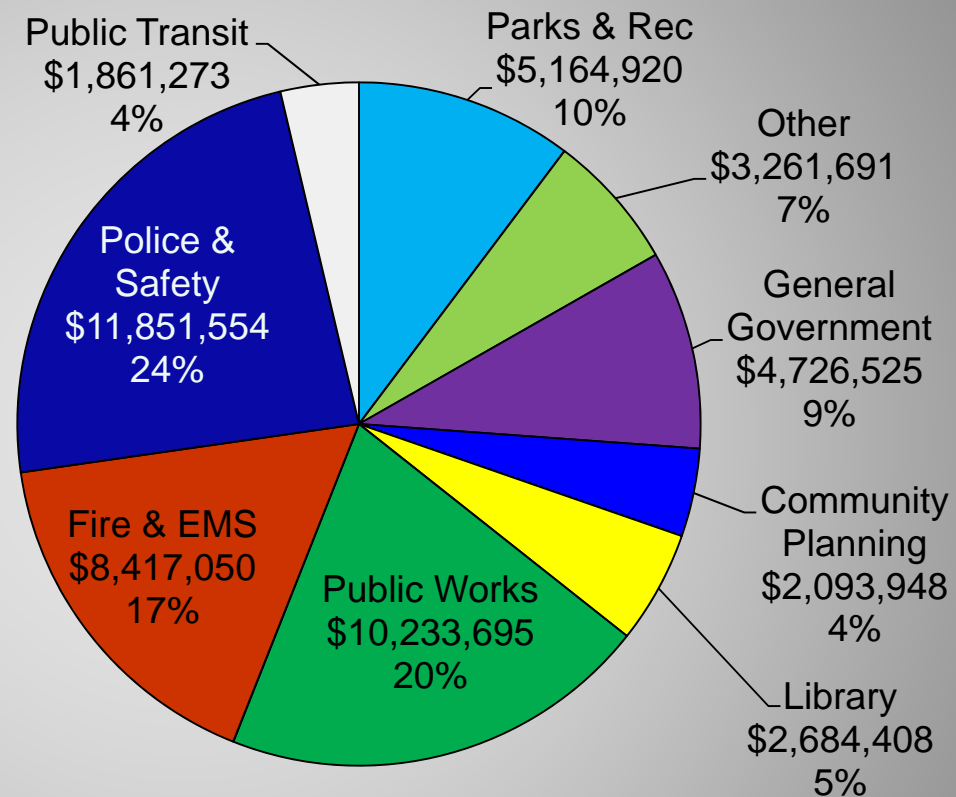
General Fund Principal Sources



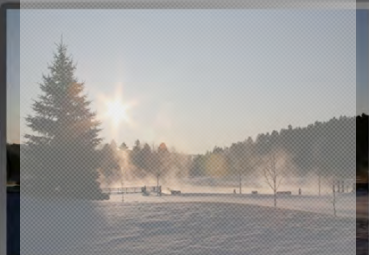
2013 Projected Total - \$50,295,065



General Fund Expenditures



2013 Total - \$50,295,065



Citizens City of Rapid City

Mayor (3)

City Attorney's
Office (7)

Finance (18.5)

Community
Resources (27.5)

Community
Planning (24)

Fire
Department (135)

Parks &
Recreation (46.50)

Police
Department (146)

Public Works
(227.75)

City Council (10)

Compass
Committee (2)

Independent
Boards

Airport (23)

Civic Center (45)

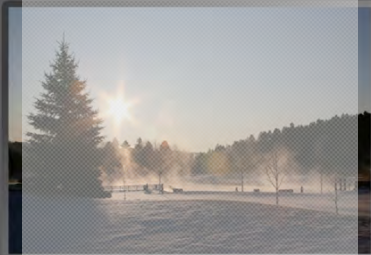
Library (39.1)

Interdepartmental Charges



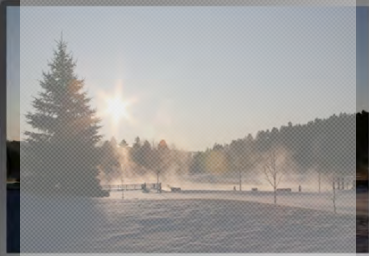


Payment In Lieu of Taxes (PILT) History

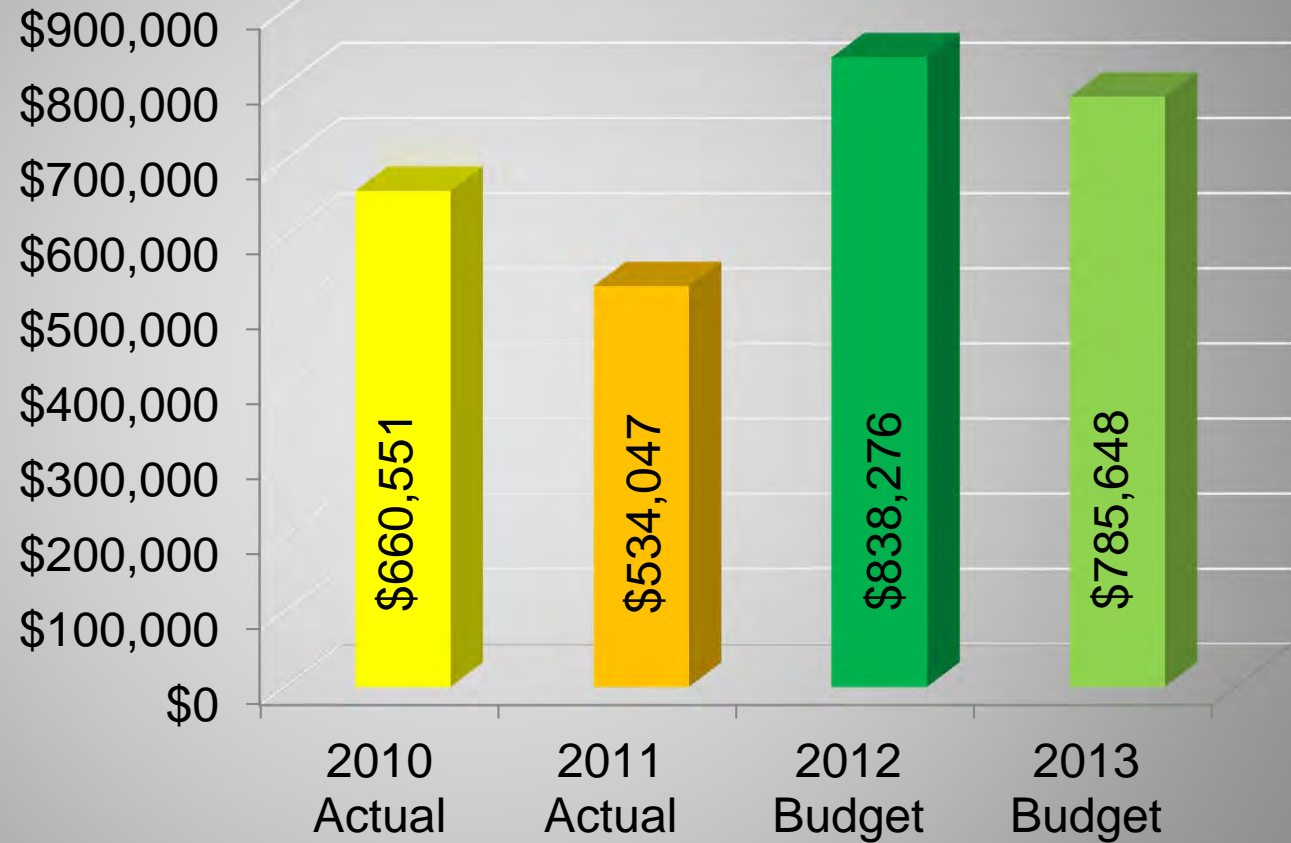


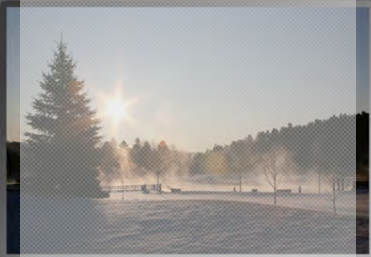
| | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Water | 219,754 | 219,754 | 219,754 | 233,137 | 240,131 | 247,335 | 169,837 | 84,919 |
| Wastewater | 137,057 | 137,057 | 137,057 | 145,404 | 149,766 | 154,259 | 105,925 | 52,963 |
| Cemetery | 749 | 749 | 749 | 795 | 818 | 843 | 579 | - |
| Transportation Center | 4,389 | 4,389 | 4,389 | 4,656 | 4,796 | 4,940 | 3,392 | - |
| Parking Lot & Area | 17,672 | 17,672 | 17,672 | 18,748 | 19,311 | 19,890 | 13,658 | 6,829 |
| Waste Collection | 90 | 90 | 90 | 95 | 98 | 101 | 70 | - |
| Meadowbrook Golf | 18,343 | 18,343 | 18,343 | 19,460 | 20,044 | 20,645 | 14,176 | 7,088 |
| Waste Disposal | 8,455 | 8,455 | 8,455 | 8,970 | 9,239 | 9,516 | 6,534 | - |
| Waste MRF | 46,264 | 46,264 | 46,264 | 49,081 | 50,553 | 52,070 | 35,755 | 17,878 |
| Civic Center | 133,154 | 133,154 | 133,154 | 141,263 | 145,501 | 149,866 | 102,908 | - |
| Energy Plant | 2,967 | 2,967 | 2,967 | 3,147 | 3,242 | 3,339 | 2,293 | - |
| | 588,894 | 588,894 | 588,894 | 624,756 | 643,499 | 662,804 | 455,127 | 169,677 |

****Other Interdepartmental Charges reduced to 2011 Actuals**

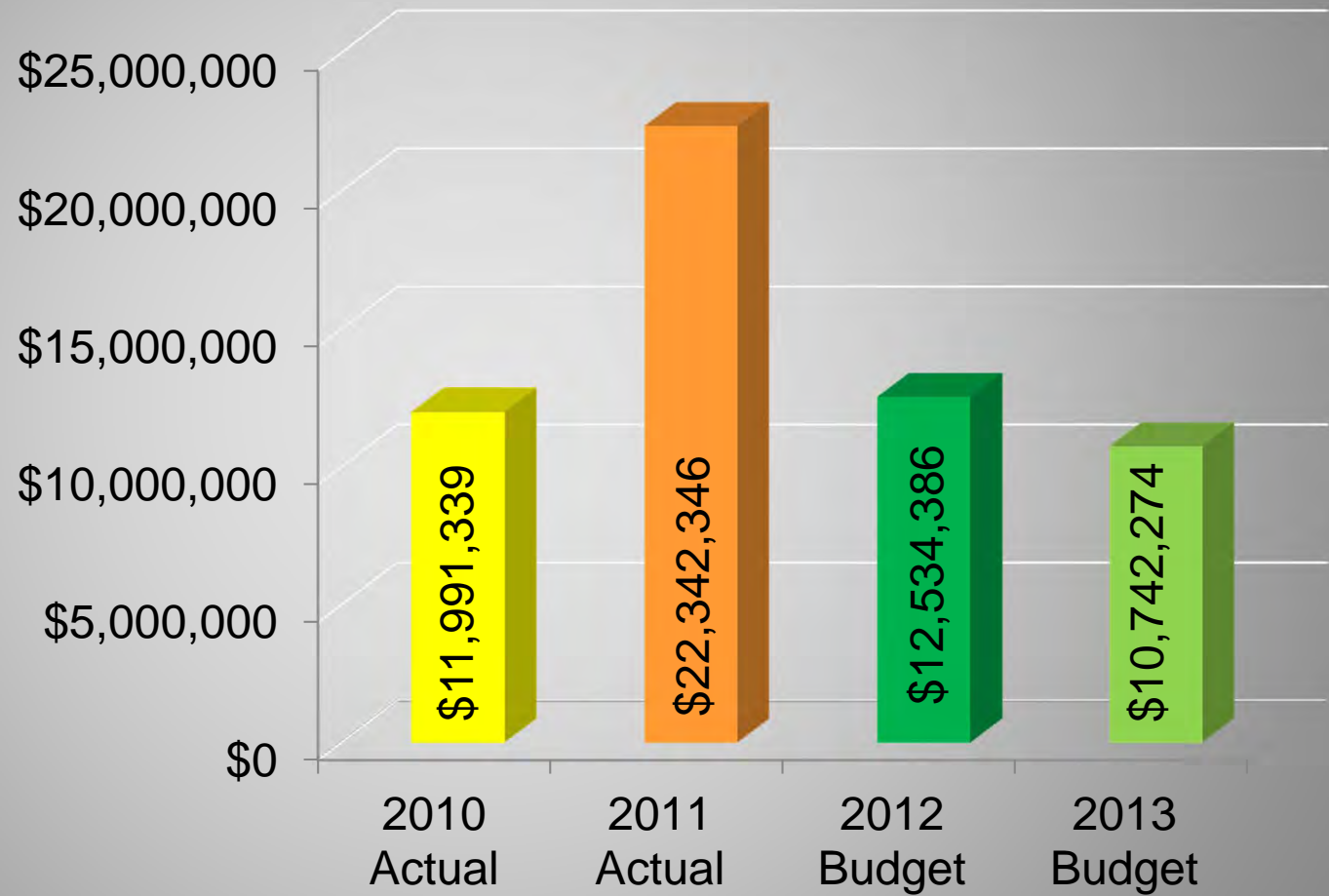


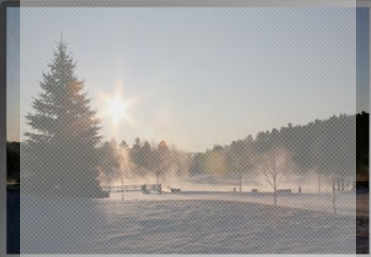
Mayor & City Council Budget



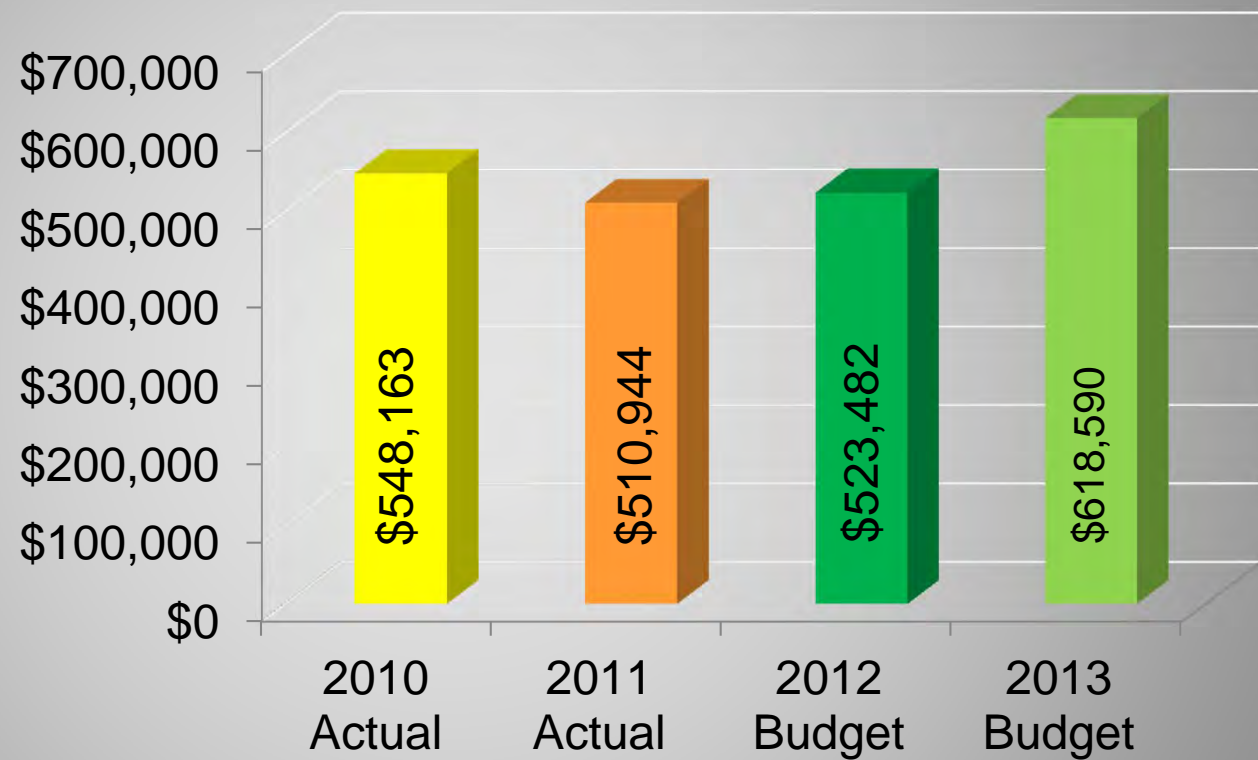


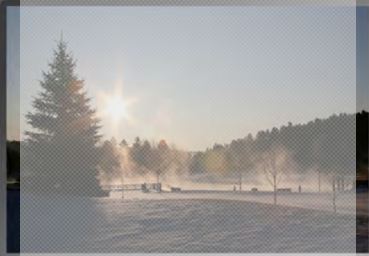
Airport Budget





City Attorney's Office Budget

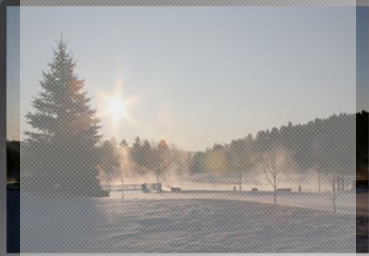




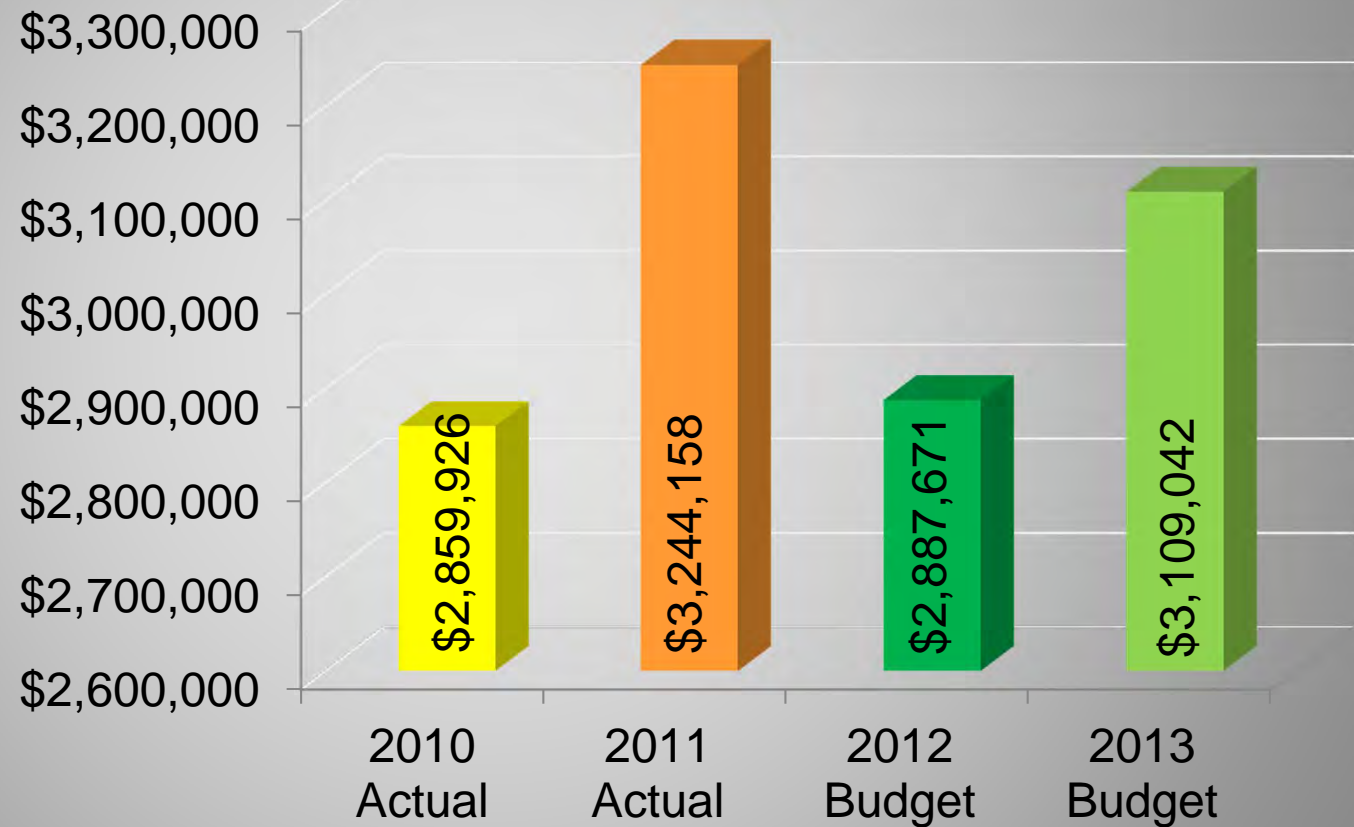
Civic Center Budget

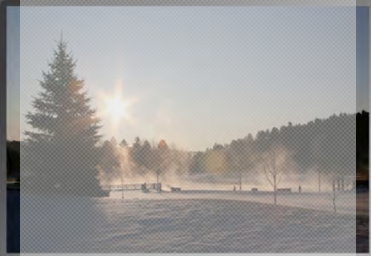


The Civic Center is Part of the Non-Tax Supported Budget

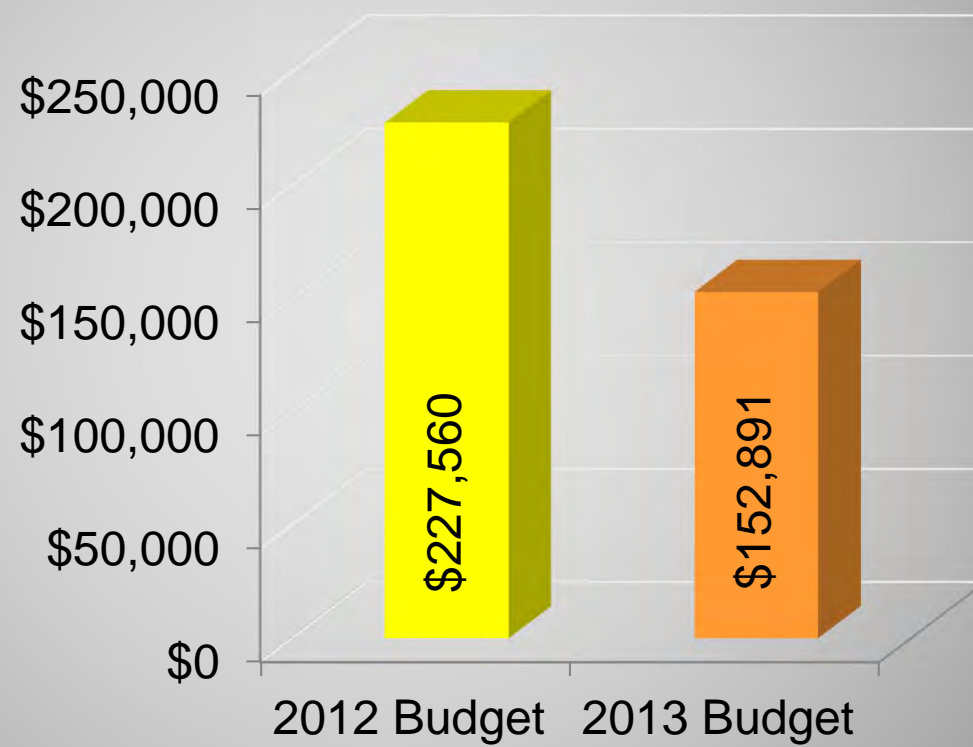


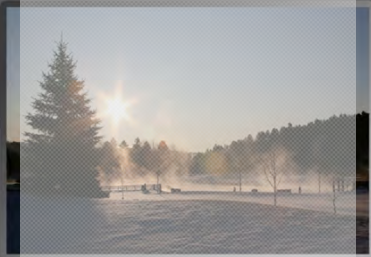
Community Resources Budget



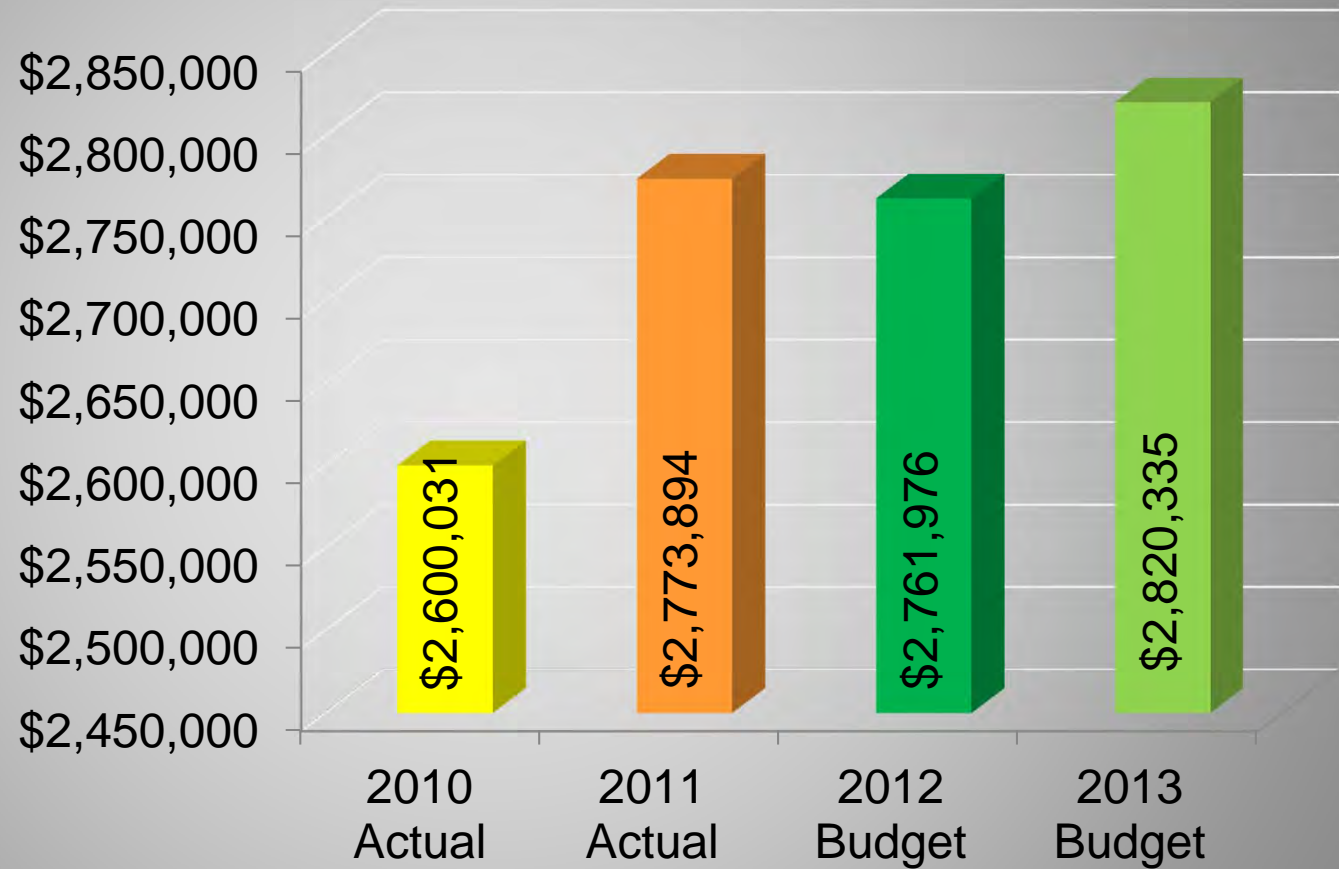


Compass Budget





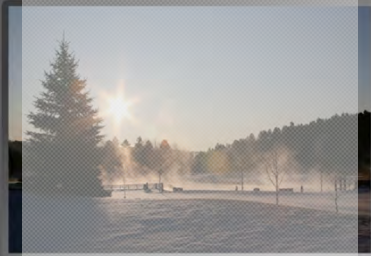
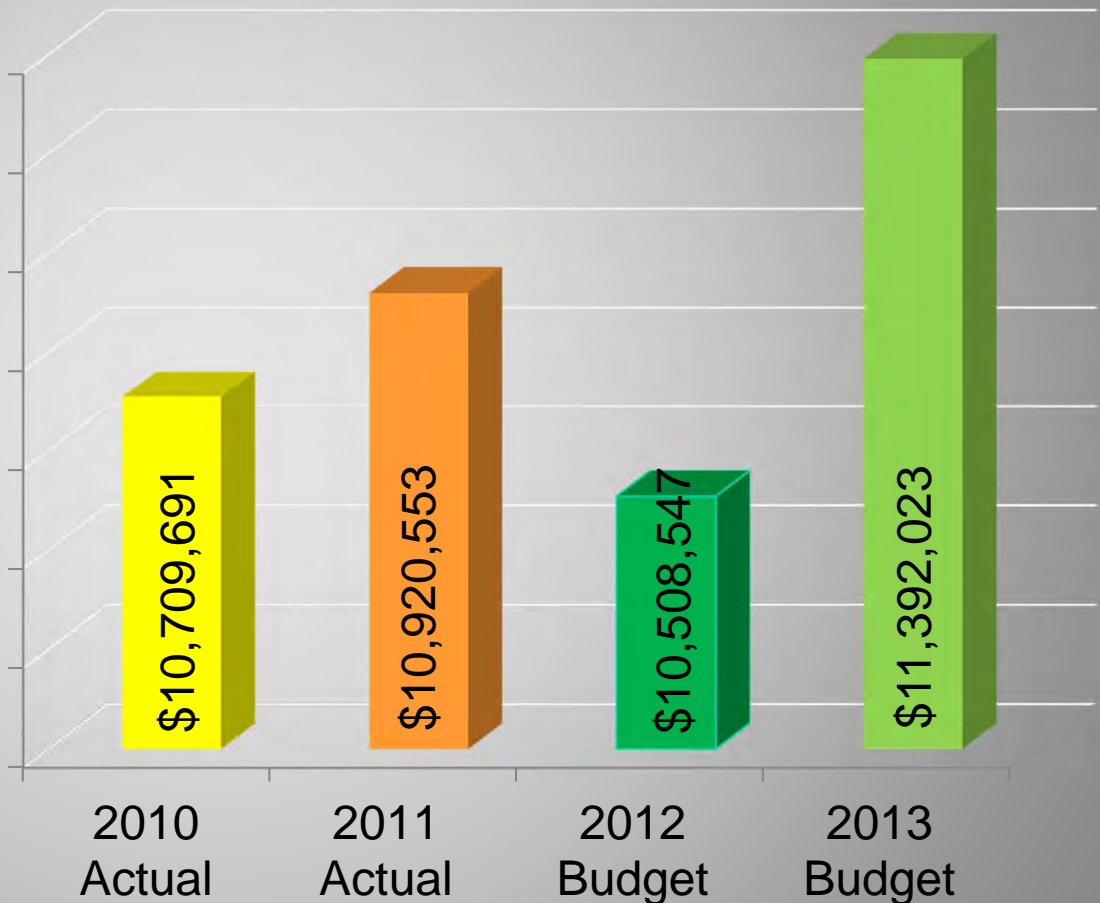
Finance Office Budget





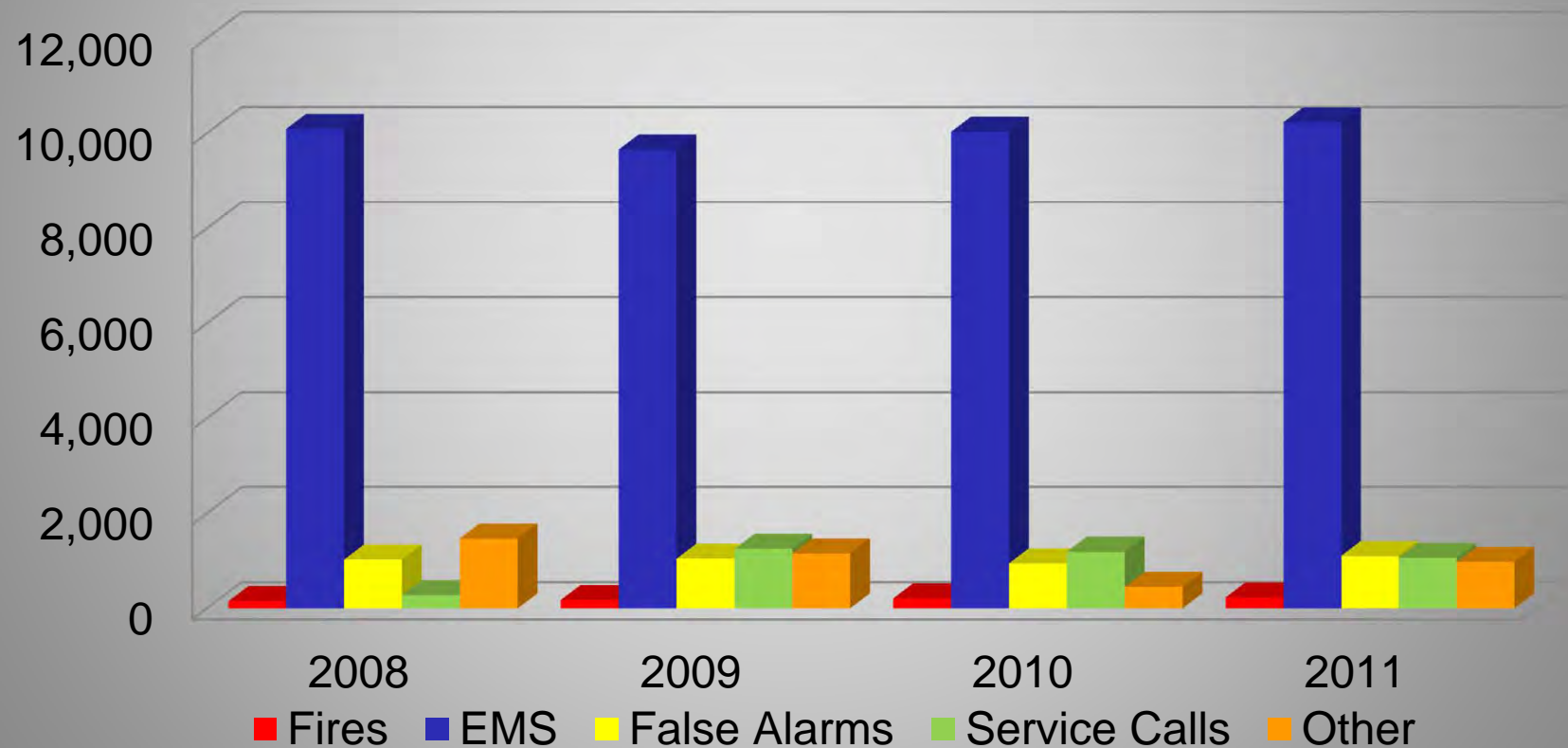
Fire Department Budget

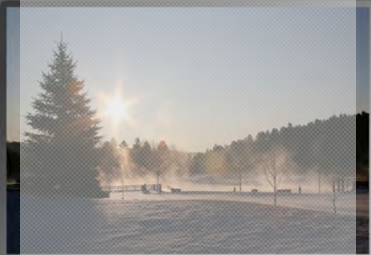
\$11,400,000
\$11,200,000
\$11,000,000
\$10,800,000
\$10,600,000
\$10,400,000
\$10,200,000
\$10,000,000



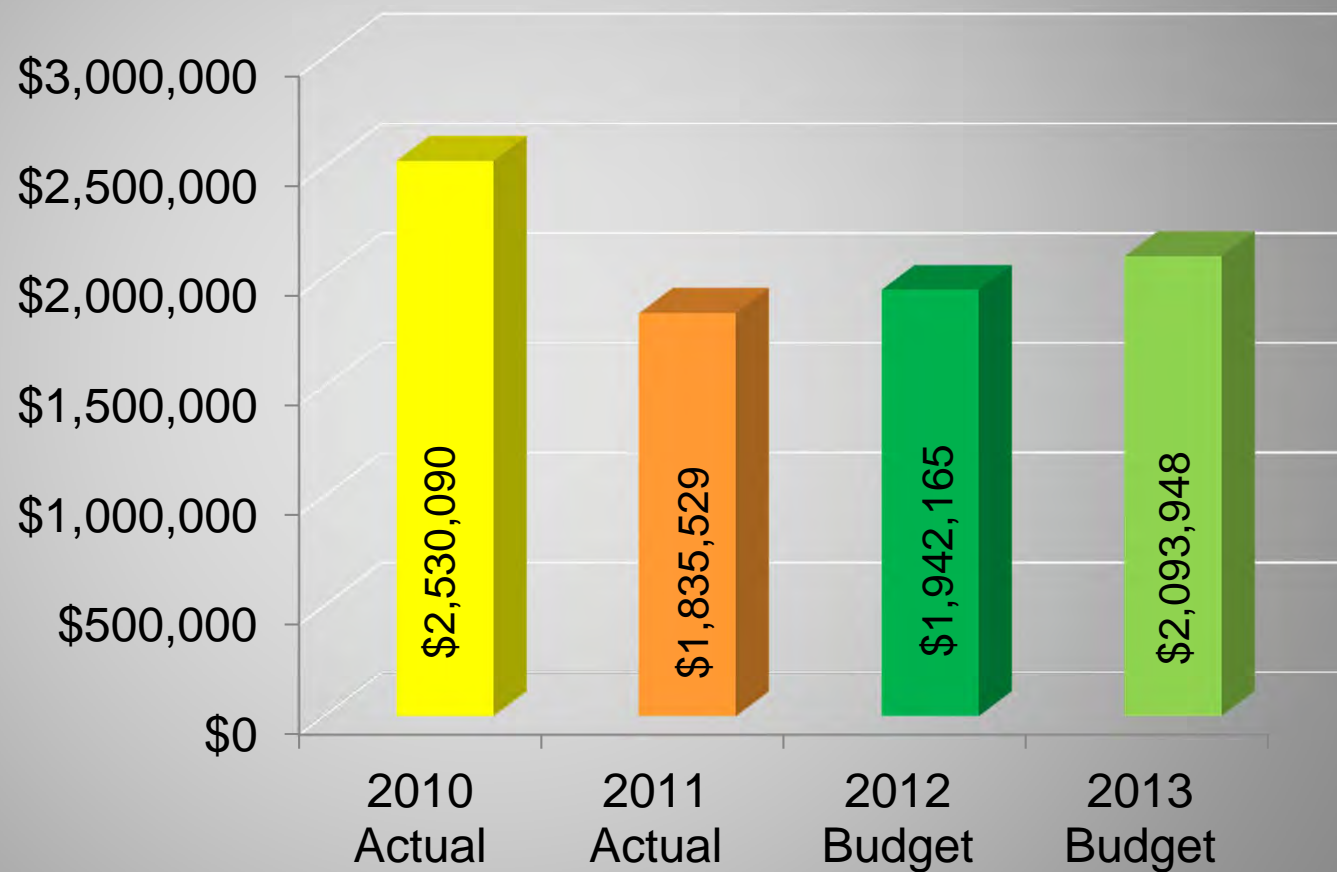


RCFD Calls for Service



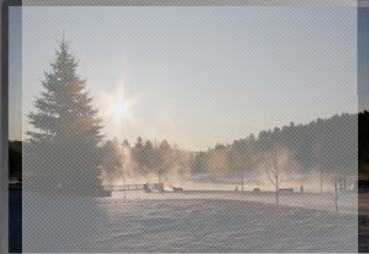


Community Planning & Development Services Budget





City Building Permit Totals



Permits, Valuation, and Inspections

New units & buildings:

| | 2009 Actual | 2010 Actual | 2011 Actual | 2012 as of 5/31 |
|-------------------------------|----------------------|----------------------|-----------------------|------------------------|
| Single-family units | 141 | 182 | 157 | 71 |
| valuation | \$27,793,456 | \$32,679,324 | \$27,019,631 | \$12,880,043 |
| Total residential units | 155 | 192 | 219 | 266 |
| valuation | \$28,917,468 | \$33,877,324 | \$33,809,421 | \$28,664,043 |
| Industrial buildings | 0 | 0 | 0 | 0 |
| valuation | \$0 | \$0 | \$0 | \$0 |
| Commercial buildings | 20 | 19 | 21 | 4 |
| valuation | \$21,623,058 | \$25,864,341 | \$40,983,587 | \$5,248,669 |
| Public buildings | 5 | 3 | 6 | 2 |
| valuation | \$1,586,900 | \$1,020,786 | \$23,276,107 | \$22,506,000 |
| Other buildings | 15 | 10 | 15 | 2 |
| valuation | \$14,699,822 | \$3,535,776 | \$5,785,091 | \$2,252,492 |
| Total new buildings: | \$66,827,248 | \$64,298,227 | \$103,854,206 | \$58,671,204 |
| Total building permits | 3,043 | 2,915 | 5,253 | 1,997 |
| Total inspections | 13,661 | 11,726 | 14,362 | 5,408 |
| Total permit valuation | \$117,549,865 | \$132,773,559 | *\$258,990,182 | **\$102,059,784 |

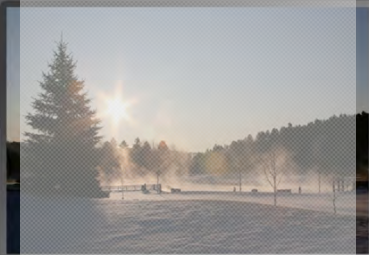
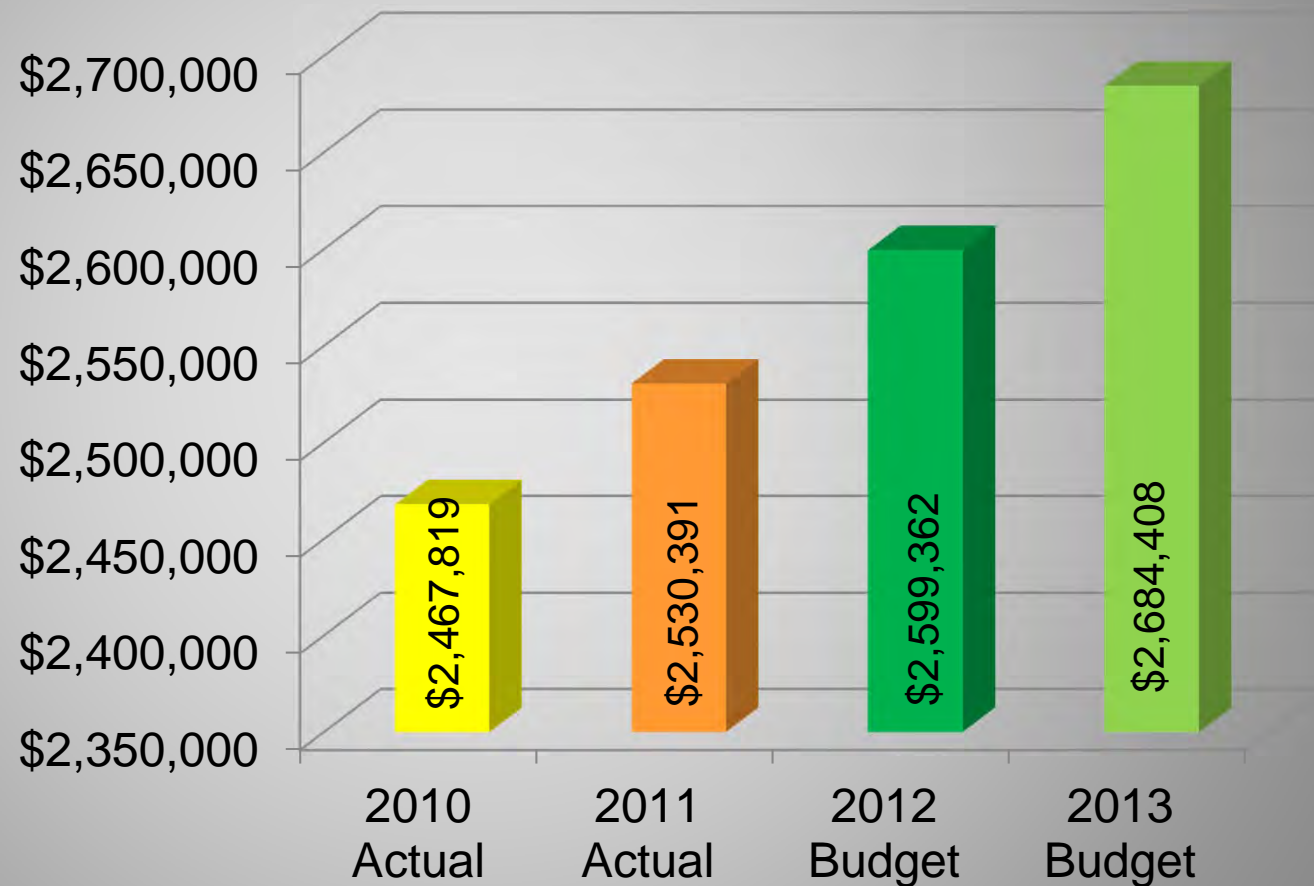
* The Building Services Division began issuing permits for residential and commercial roofing starting in June 2011. Due to catastrophic hail damage the City issued 2,335 roofing permits with a total project valuation of \$18,874,832.

** In 2012 the City has issued 790 roofing permits with a project valuation of \$6,587,427.

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



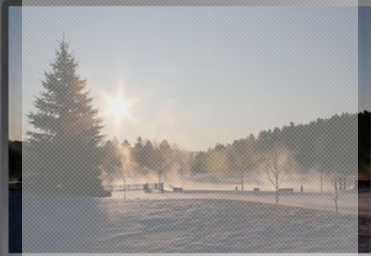
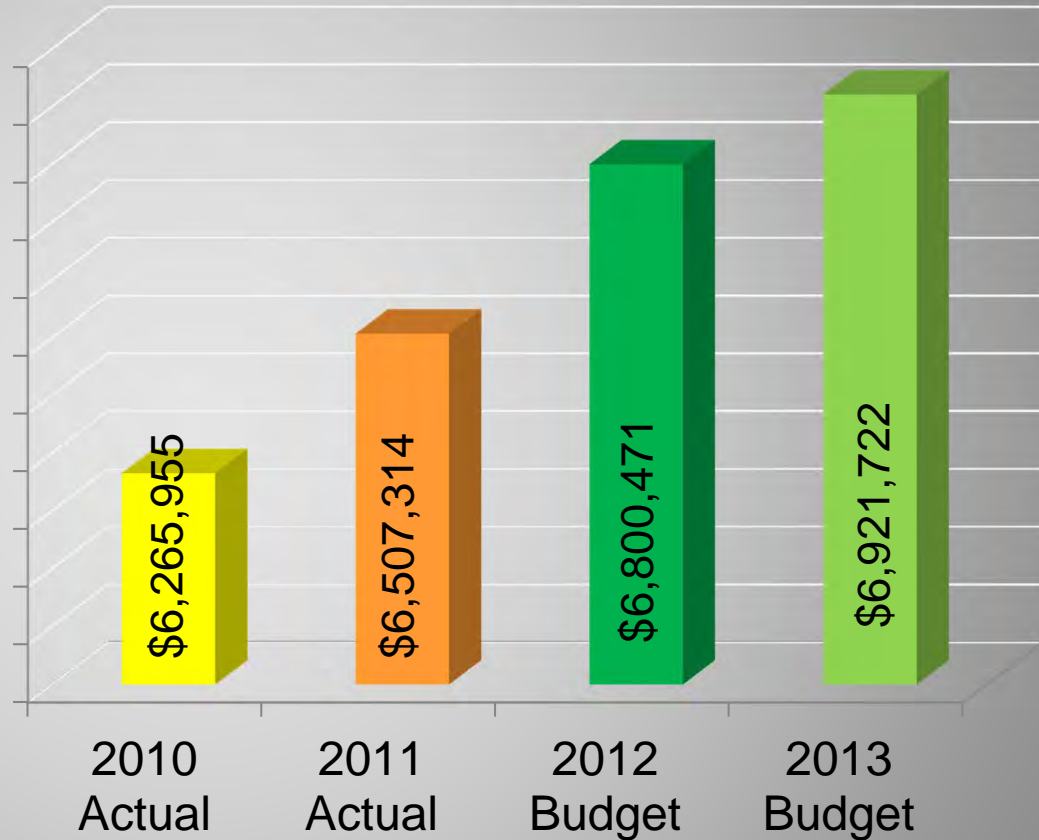
RCPL Budget





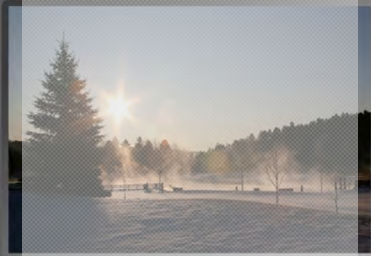
Parks & Recreation Budget

\$7,000,000
\$6,900,000
\$6,800,000
\$6,700,000
\$6,600,000
\$6,500,000
\$6,400,000
\$6,300,000
\$6,200,000
\$6,100,000
\$6,000,000
\$5,900,000

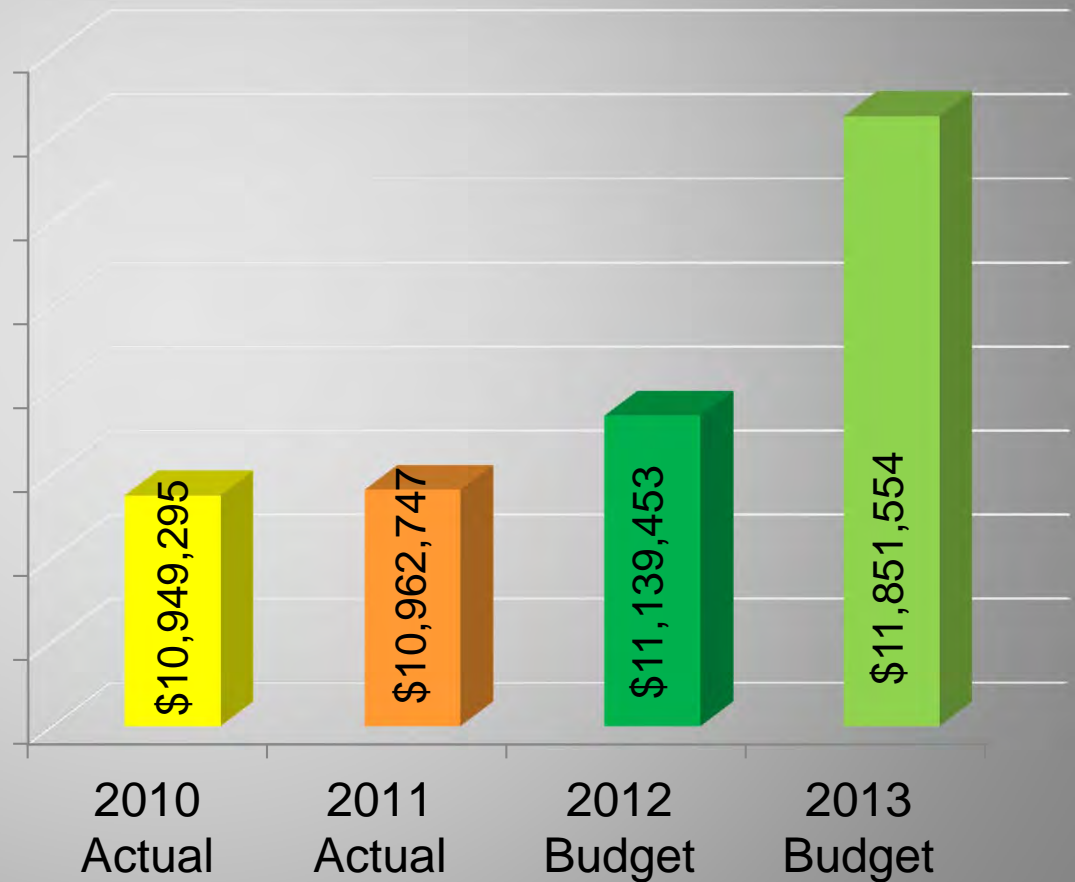




Police Department Budget

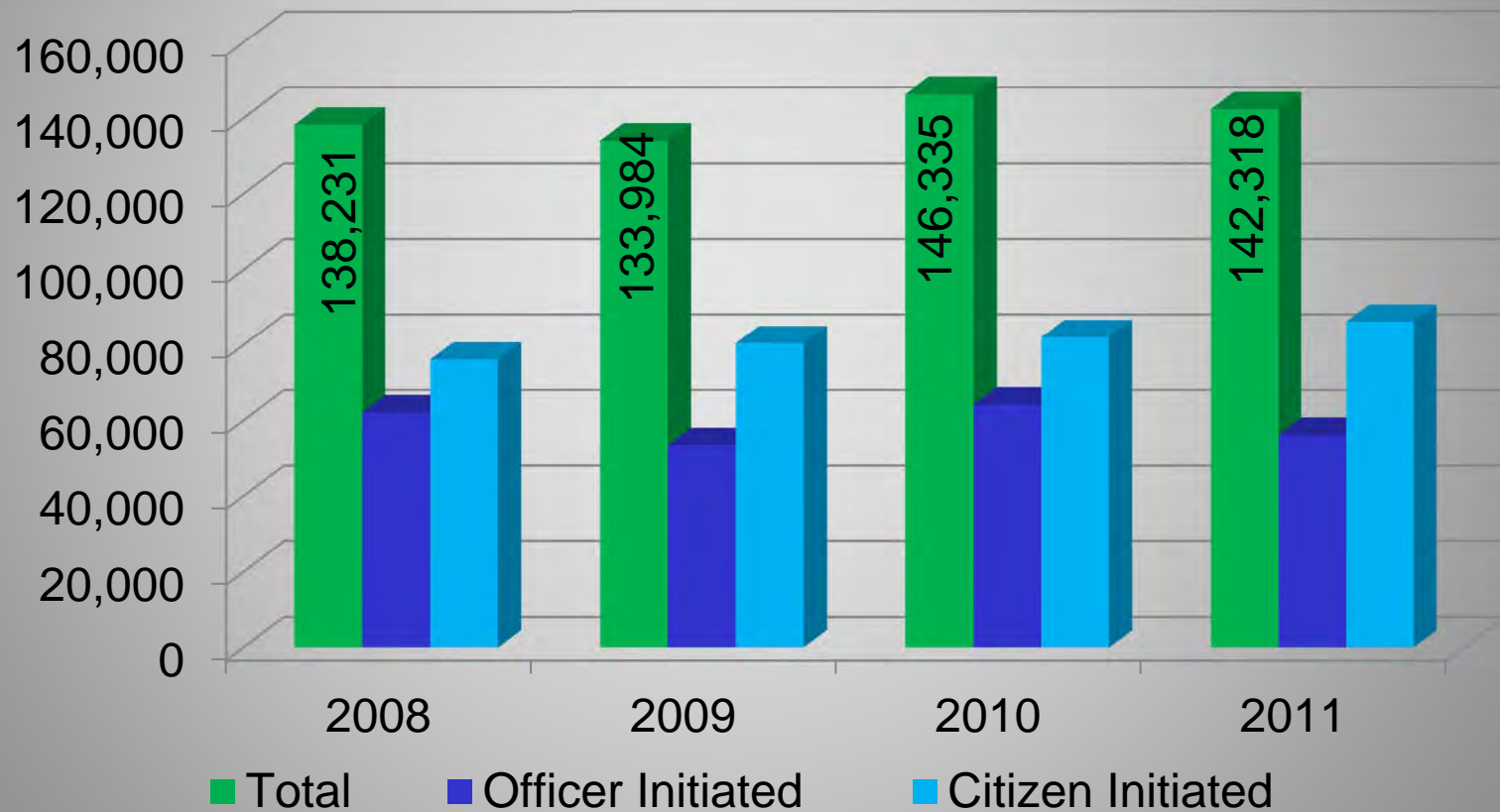


\$12,000,000
\$11,800,000
\$11,600,000
\$11,400,000
\$11,200,000
\$11,000,000
\$10,800,000
\$10,600,000
\$10,400,000





RCPD Calls for Service

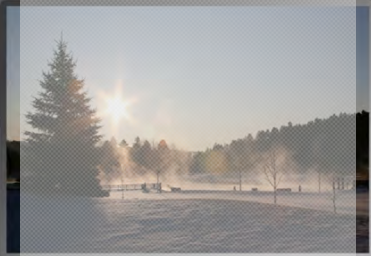


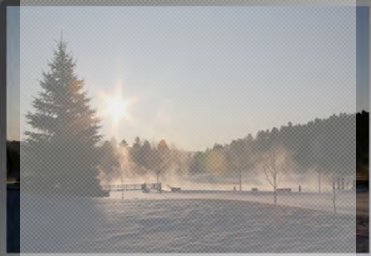


Public Works: Streets

Within Rapid City there are:

- 46.1 Miles of Concrete Streets
- 305.7 Miles of Asphalt Streets
- 12.5 Miles of Gravel Streets
- 5.1 Miles of Other Surface Type
(As listed in the GIS system)
- 369.5 Total Miles of Streets (Not including Private Streets or Alleys)

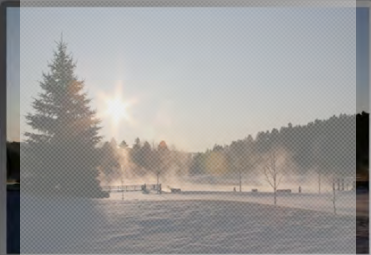




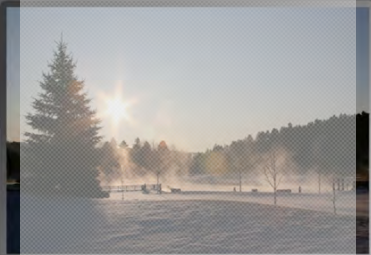
Rapid City Utility Services

Within Rapid City there are:

- 322 Miles of Sewer Mains
- 6410 Manholes
- 423 Miles of Water Mains
- 4107 Fire Hydrants
- 16 Water Storage Facilities
- 10,539 System Valves
- 133 Miles of Storm Sewer
- 55.01 Square Miles of City Limits
- 1,928 City Owned Street Lights (with an additional 2,423 lights paid for by monthly fees)



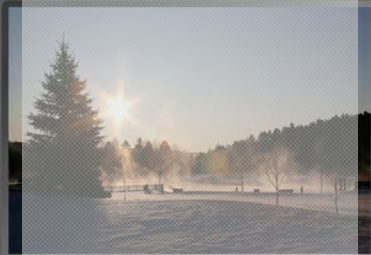
This is a picture of a fire hydrant at the Wastewater treatment plant.



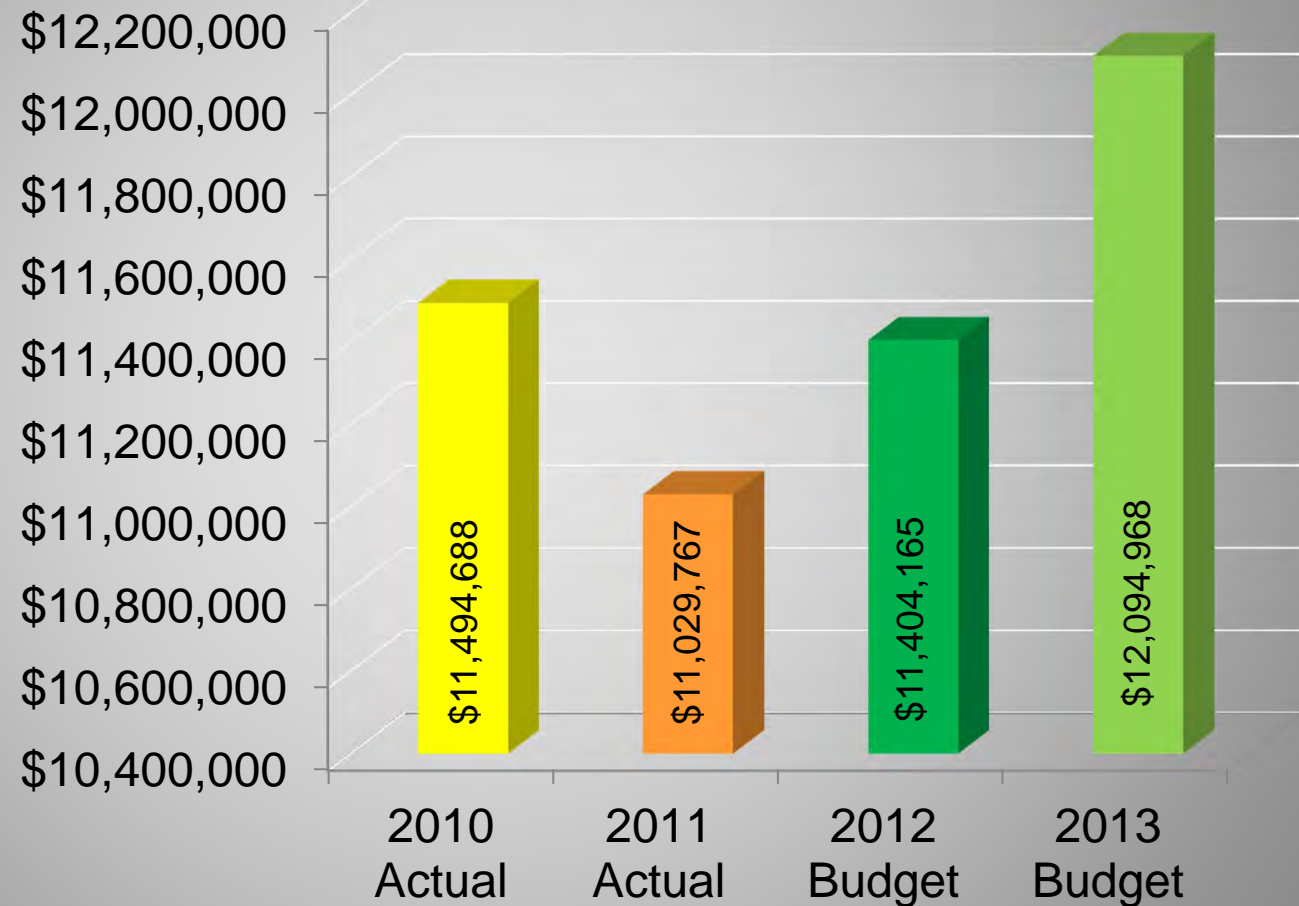


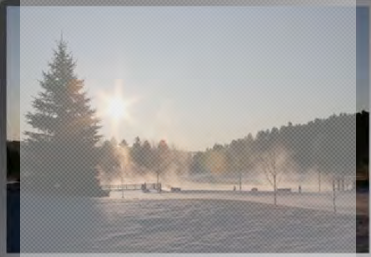
Public Works Infrastructure Budgets

| Fund | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CIP - Streets, Drainage, MIP (Sales Tax) | \$6,780,394 | \$6,848,198 | \$6,916,680 | \$7,124,180 | \$7,637,906 | \$7,867,043 | \$8,103,054 | \$8,346,146 |
| Water (Enterprise Fund) | \$7,288,404 | \$7,511,400 | \$7,807,856 | \$8,116,170 | \$8,436,817 | \$8,770,289 | \$9,117,101 | \$9,477,785 |
| Sewer (Enterprise Fund) | \$3,661,423 | \$3,807,880 | \$3,956,195 | \$4,110,443 | \$4,270,860 | \$4,437,695 | \$4,611,202 | \$4,791,651 |
| .16 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 Utility (Sales Tax) | \$2,000,000 | \$500,000 | \$500,000 | \$500,000 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| STCM (General Fund) | \$600,000 | \$600,000 | \$762,000 | \$868,000 | \$894,040 | \$920,861 | \$948,487 | \$976,941 |
| Urban Systems (SD DOT) | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$1,600,000 |
| | \$21,930,221 | \$22,367,478 | \$23,042,731 | \$23,818,793 | \$25,139,623 | \$25,895,888 | \$26,679,844 | \$27,492,523 |



Public Works Budget – General Fund





Questions?