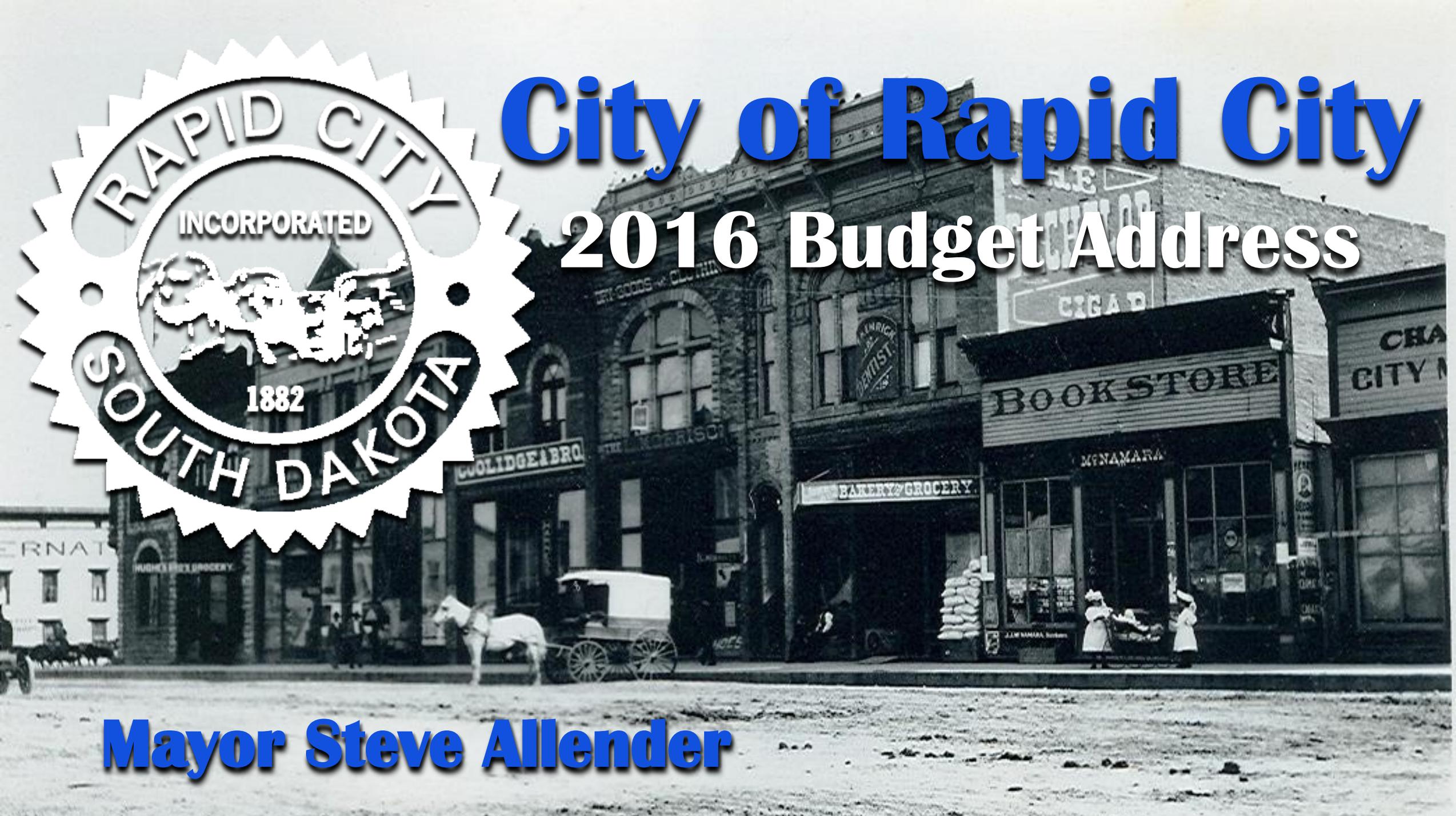




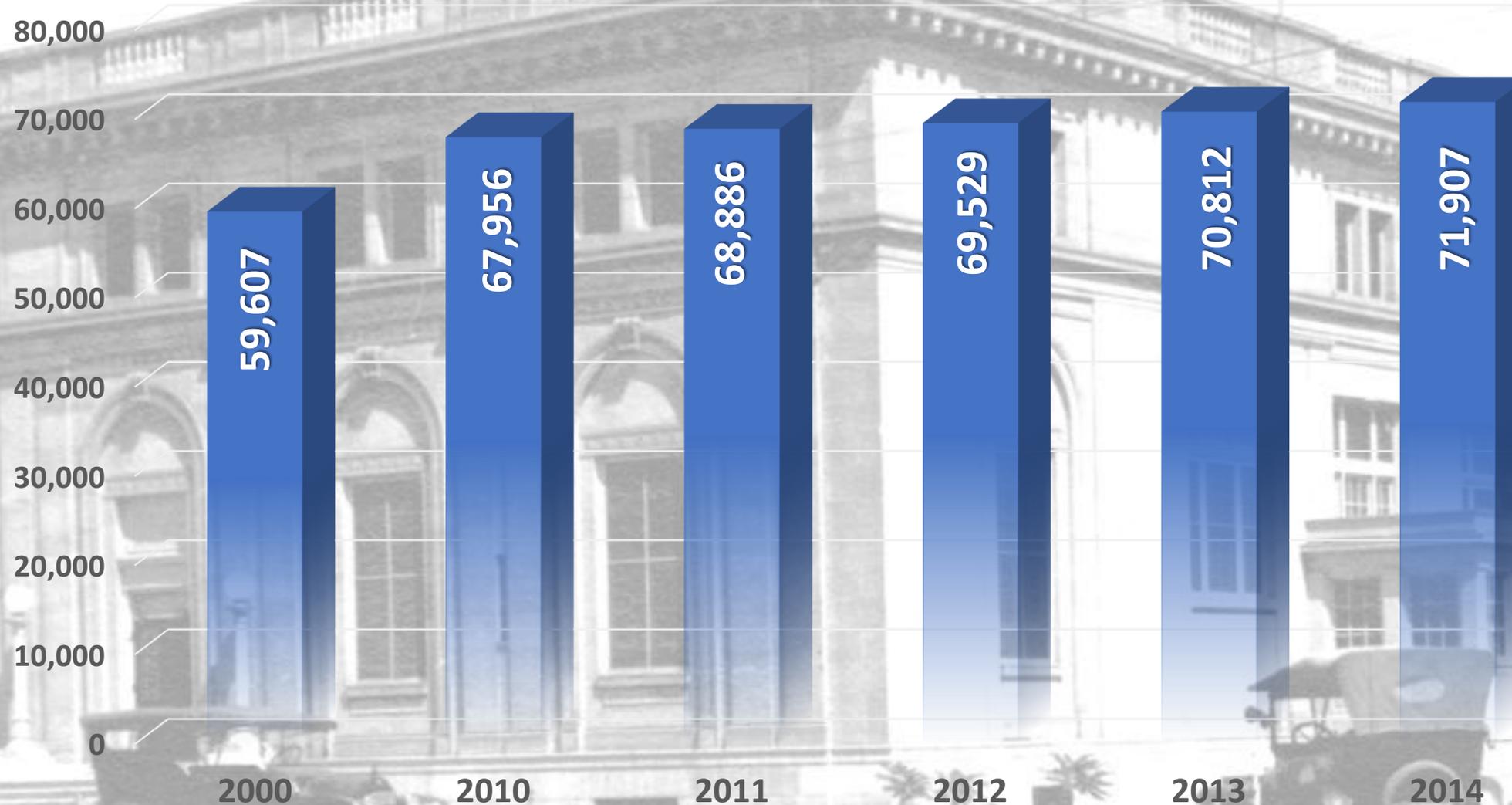
City of Rapid City

2016 Budget Address



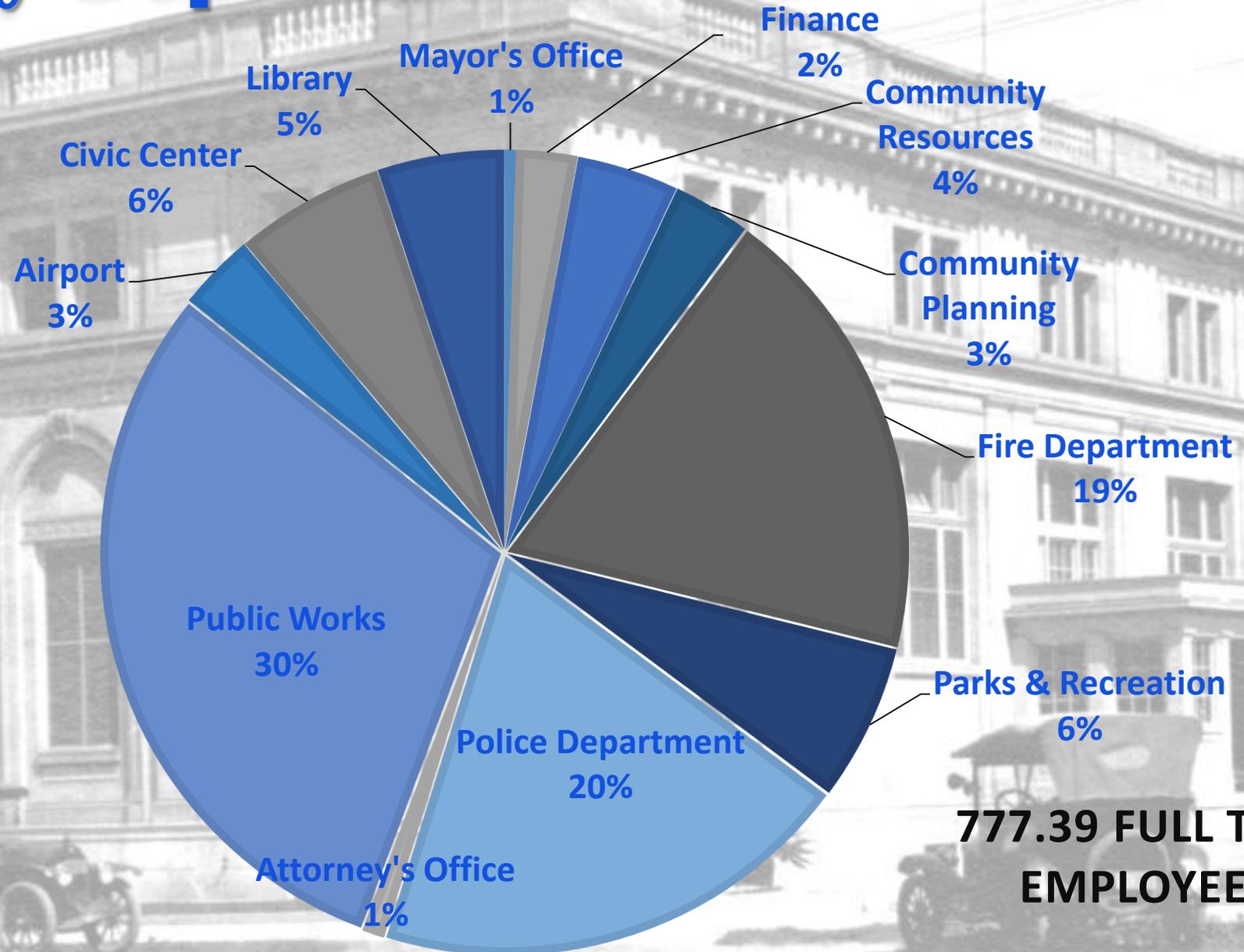
Mayor Steve Allender

Population



*source Rapid City Community Development and Planning Services, Long Range Planning Estimate

FTE's by Department



**777.39 FULL TIME
EMPLOYEES**

2016 Budget Philosophy

- Each budgeted item must further one of the seven goals of the Comprehensive Plan.
- The seven goals must be prioritized, and balanced with Constituent needs, wants, and common sense.
- Each of the seven goals must serve our Citizens and meet with their implied approval.
- The budget must be balanced.

Comprehensive Plan



A Balanced Pattern of Growth



A Vibrant, Livable Community



A Safe, Healthy, Inclusive, and Skilled Community



Efficient Transportation and Infrastructure Systems



Economic Stability and Growth



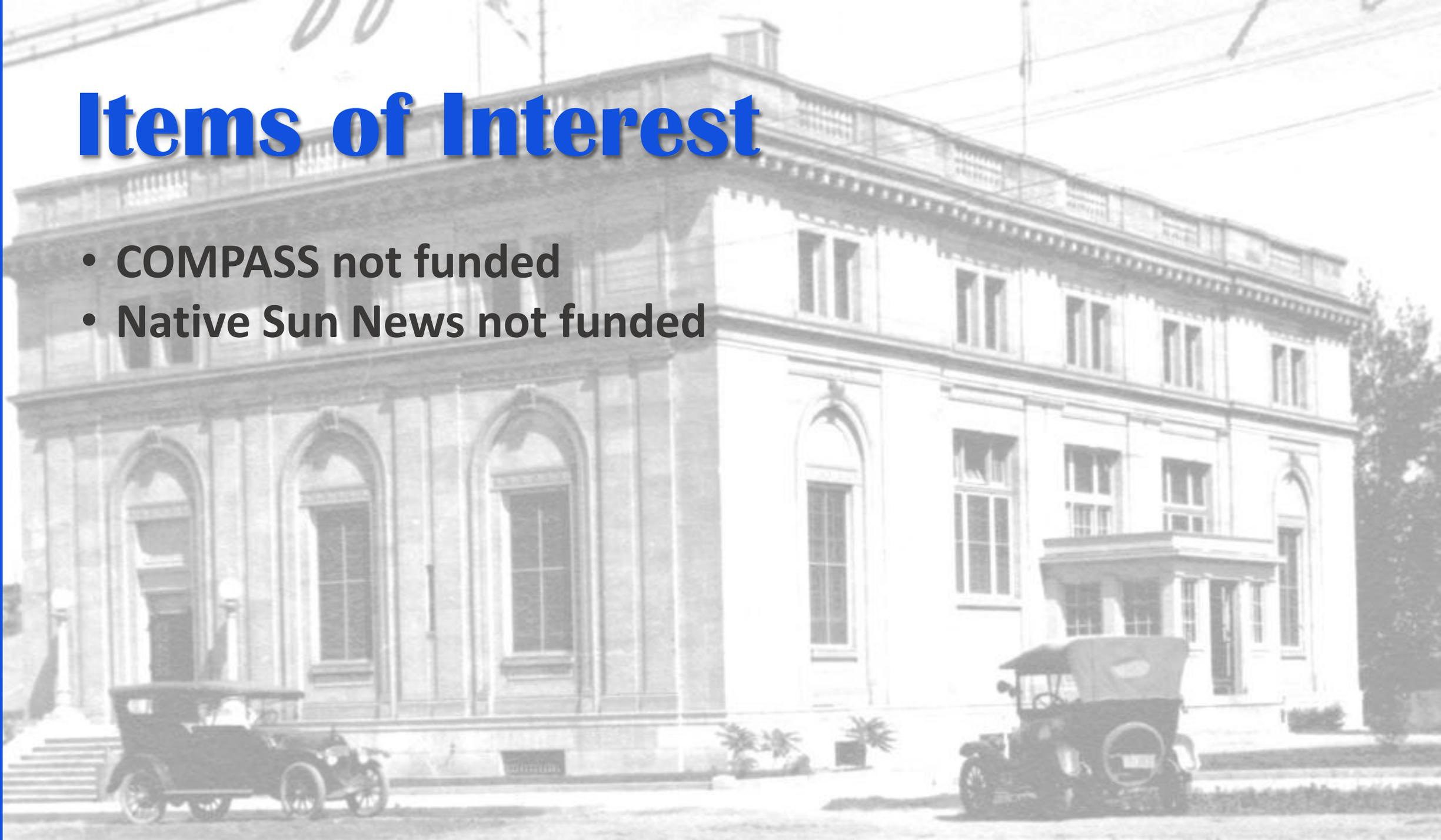
Outstanding Recreational and Cultural Opportunities



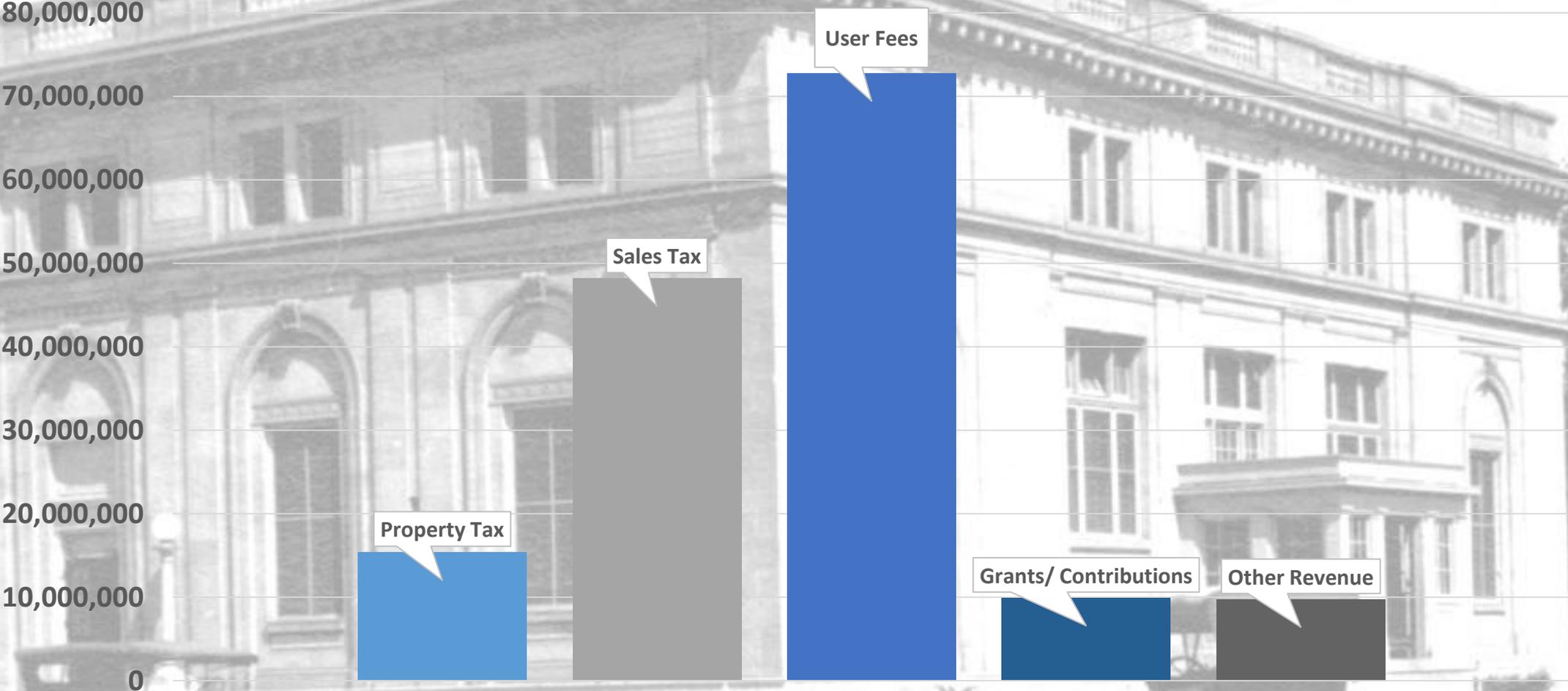
Responsive, Accessible, and Effective Governance

Items of Interest

- COMPASS not funded
- Native Sun News not funded



Projected Revenue



2016 Revenue Projection

- Property Tax
- Sales Tax
- User Fees
- Grants/Contributions
- Other Revenue

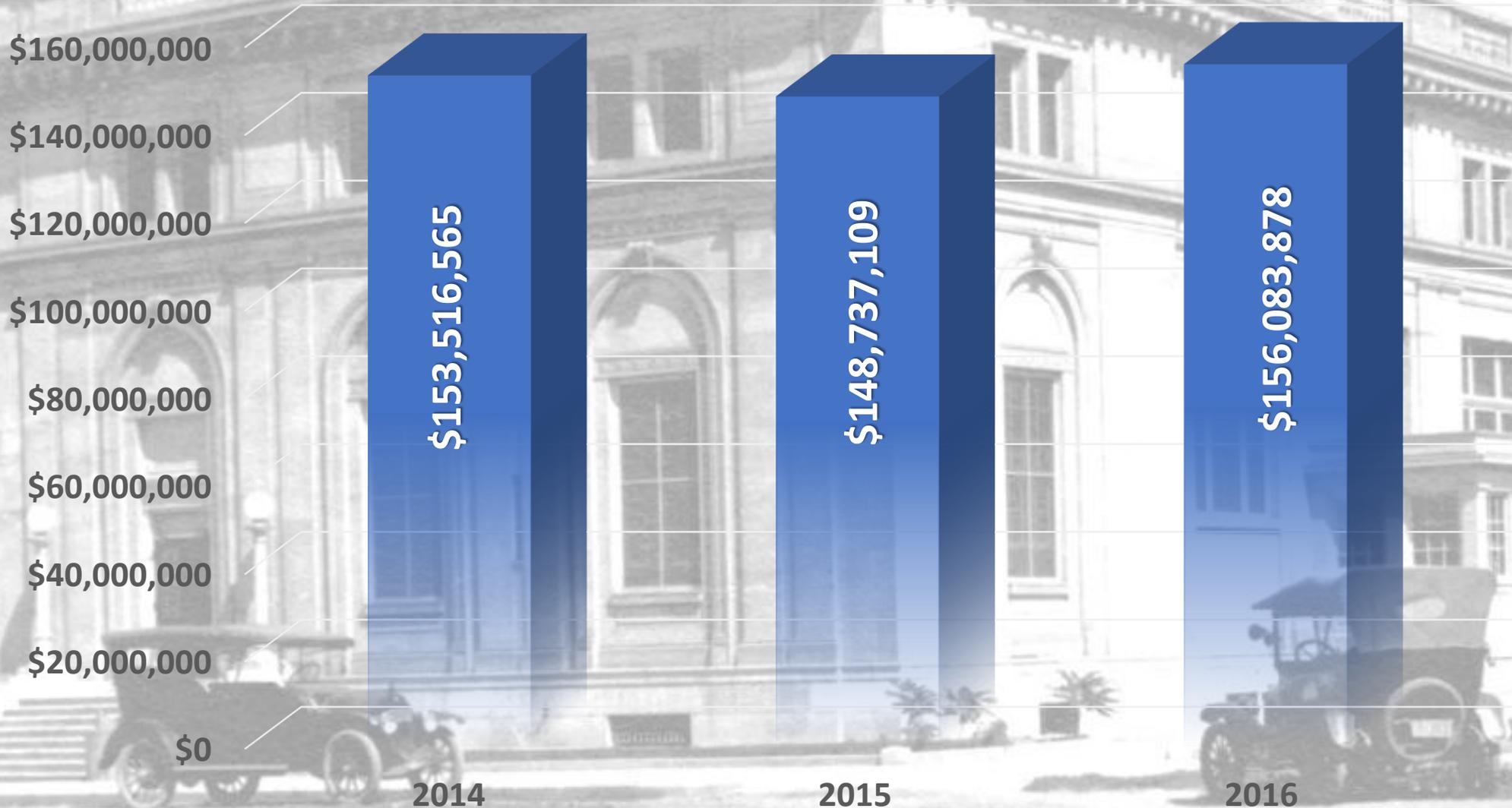


City Council Priorities

(I have a priority for City Council)

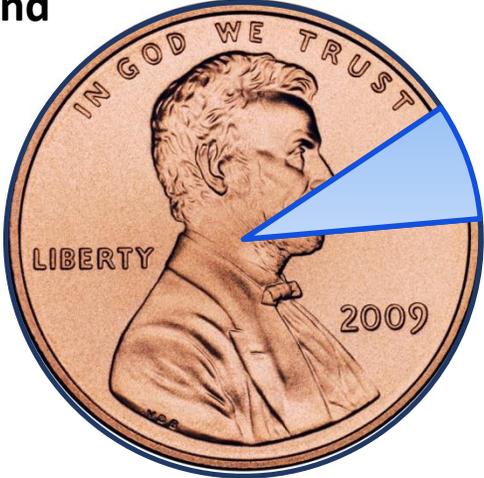
Overall Budget FY 2016

Including Non-Tax Supported Enterprise Funds and Capital Building Projects



Sales Tax Breakout of the Two Pennies

General Fund
92%



Utility Support
8%

CIP / Vision Fund
92%



Utility Support
8%

Payment in Lieu of Taxes (PILT)

	2014	2015	2016
Water	\$84,919	\$84,919	\$84,919
Wastewater	\$52,963	\$52,963	\$52,963
Cemetery	\$0	\$0	\$0
Transportation Center	\$0	\$0	\$0
Parking Lot & Area	\$6,829	\$0	\$0
Waste Collection	\$0	\$0	\$0
Meadowbrook Golf	\$7,088	\$0	\$0
Waste Disposal	\$0	\$0	\$0
Waste MRF	\$17,878	\$17,878	\$17,878
Civic Center	\$0	\$0	\$0
Energy Plant	\$0	\$0	\$0
Total	\$169,677	\$155,760	\$155,760

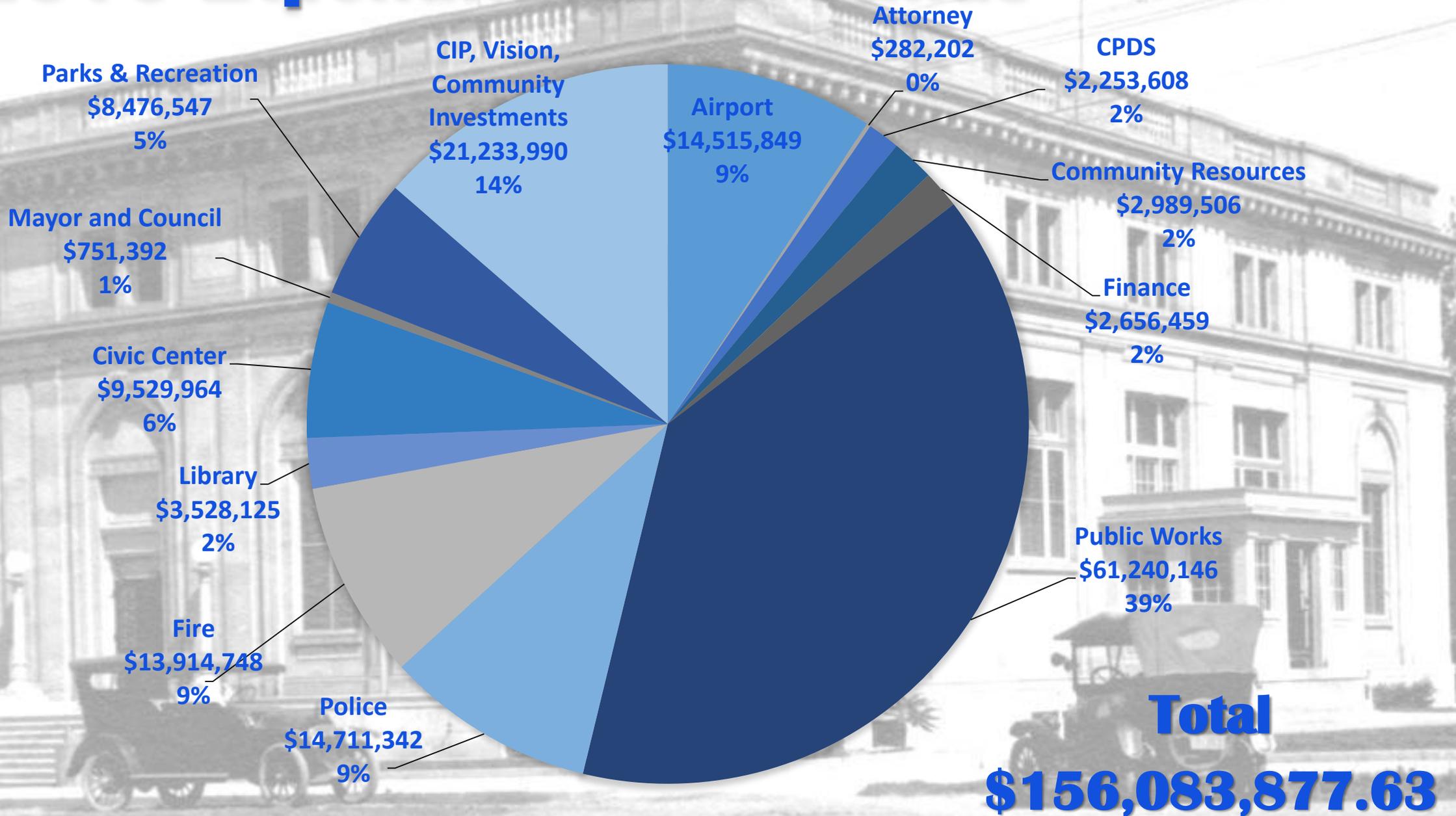
PILT Reduced by 8.2% from 2014

Interdepartmental Charges

	2014	2015	2016
General Fund	(\$4,847,304)	(\$4,732,508)	(\$4,778,587)
Vision	\$276,924	\$299,736	\$305,731
CIP	\$1,259,436	\$1,336,136	\$1,376,220
Water	\$597,723	\$597,723	\$597,723
Wastewater	\$1,379,448	\$1,379,448	\$1,379,448
Airport	\$105,180	\$105,180	\$105,180
Cemetery	\$12,804	\$12,804	\$12,804
Transportation Center	\$0	\$0	\$0
Parking Lot & Area	\$262,656	\$48,348	\$48,348
Waste Collection	\$26,121	\$26,121	\$26,121
Meadowbrook Golf	\$21,276	\$21,276	\$21,276
Executive Golf	\$3,072	\$3,072	\$3,072
Solid Waste Landfill	\$653,124	\$653,124	\$653,124
Ambulance	\$42,228	\$42,228	\$42,228
Civic Center	\$217,908	\$217,908	\$217,908
Energy Plant	(\$10,596)	(\$10,596)	(\$10,596)

Increase of 1% from 2015

2016 Expenditures All Funds



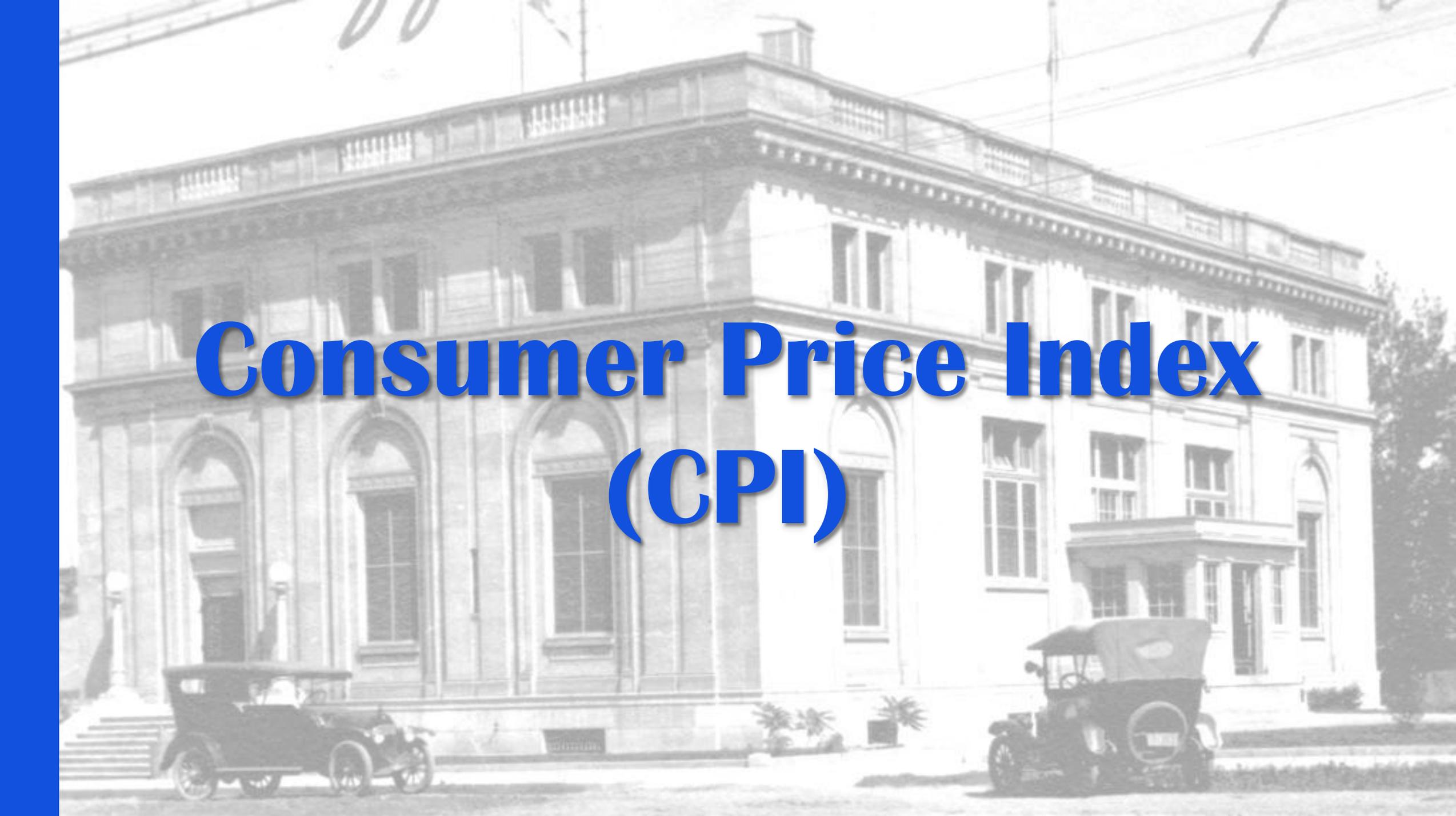
Community Investments

	2014	2015	2016
BH Council of Local Governments	\$17,500	\$17,500	\$17,500
Detoxification Center	\$451,000	\$464,000	\$477,920
Animal Shelter/Control	\$250,486	\$250,486	\$258,000
Dispatch	\$1,245,000	\$1,288,454	\$1,327,108
Search & Rescue	\$22,000	\$22,000	\$22,000
Emergency Management	\$71,400	\$86,400	\$99,292
Dahl Fine Arts	\$215,004	\$215,004	\$215,004
Journey	\$331,500	\$331,500	\$331,500
Mayor's Committee on Disabilities	\$1,000	\$1,000	\$1,000
Human Relations Commission	\$1,000	\$1,000	\$1,000
Pow-Wow	\$200	\$0	\$0
Sister Cities	\$1,000	\$1,000	\$2,000
WAVI	\$100,000	\$105,000	\$108,150
Drug Free Schools (Lifeways)	\$50,000	\$60,000	\$60,000
Allied Arts Fund Drive	\$102,000	\$102,000	\$102,000
Health & Welfare	\$102,000	\$102,000	\$102,000
Economic Development	\$250,000	\$257,500	\$265,225
Chamber of Commerce	\$33,000	\$34,000	\$34,000
EAFB Task Force	\$75,000	\$75,000	\$75,000
Destination Rapid City	\$0	\$0	\$80,000
Performing Arts Center	\$0	\$0	\$26,350
Total	\$3,319,090	\$3,413,844	\$3,605,049

Unencumbered & Reserved Cash

Year	Total cash	15% Reserves	Undesignated
2012	\$11,963,007	\$6,243,047	\$5,719,960
2013	\$13,566,070	\$6,757,644	\$6,808,426
2014	\$15,369,220	\$7,036,895	\$8,332,325
2015	\$10,797,010	\$7,141,047	\$3,655,963*
2016	\$10,019,802	\$7,892,823	\$2,126,979*

*Projected to be Available



Consumer Price Index (CPI)

Summary

- **2016 Proposed Budget is up 6%**
- **\$156,083,877 in Revenue Projections**
- **\$156,083,877 in Projected Expenditures**
- **CPI Included in Proposed Budget**



Questions?

Main Street