

City of Rapid City 2023 Budget

Mayor Steve Allender



Rapid City's Vision is to Achieve:

- 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
- Responsible, accessible and efficient governance

Economic Indicators

- South Dakota's GDP

- 2018 \$56.22 Billion
- 2019 \$56.86 billion
- 2020 \$57.07 billion
- 2021 \$61.21 billion

- Rapid City GDP

- 2018 \$7.9 Billion
- 2019 \$8.16 billion (3.3% growth)
- 2020 \$7.5 billion (8.1% reduction)
- 2021 \$9.17 billion (22.26% growth)

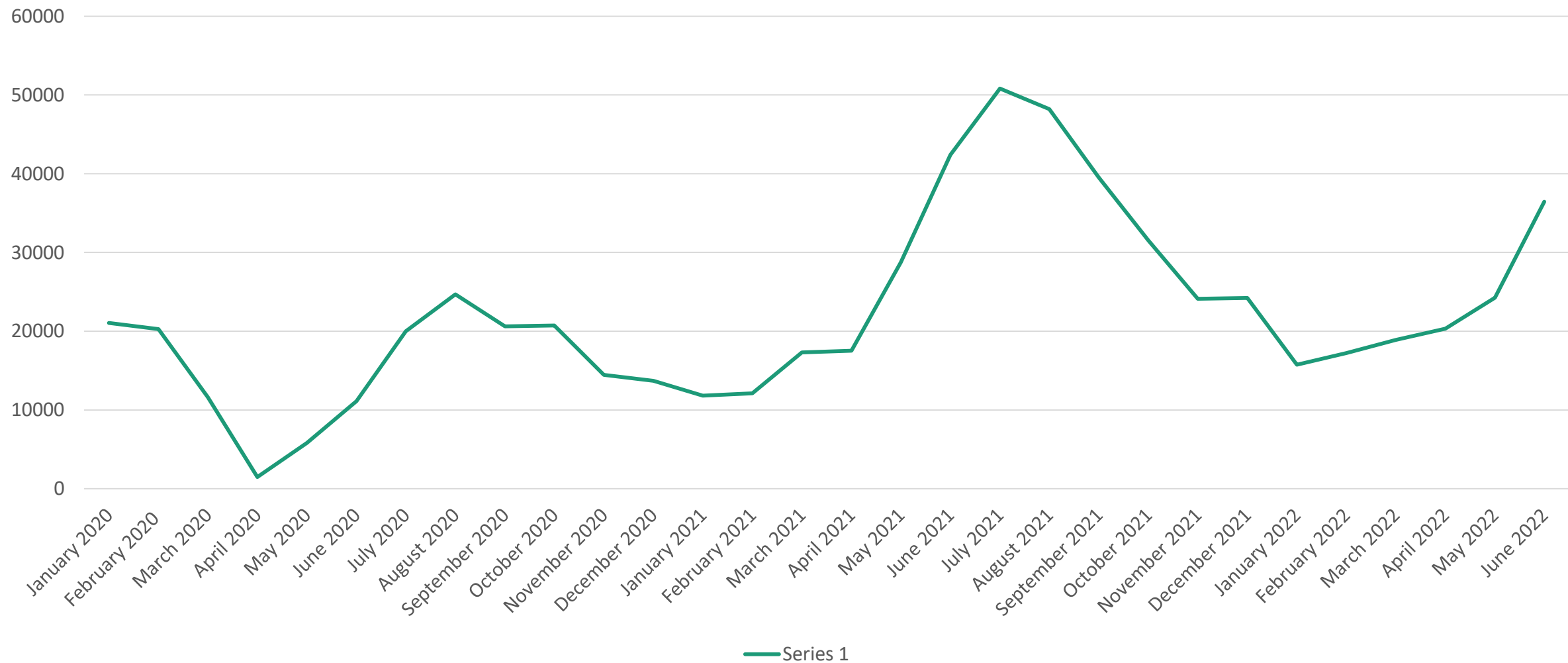
Economic Indicators

- Average weekly wages in Rapid City:
 - June 2019= \$721
 - June 2020= \$851 =18%
 - June 2021 \$898 +5.5%
 - June 2022 \$906 +1.8%
- Unemployment in Rapid City
 - 2.2%

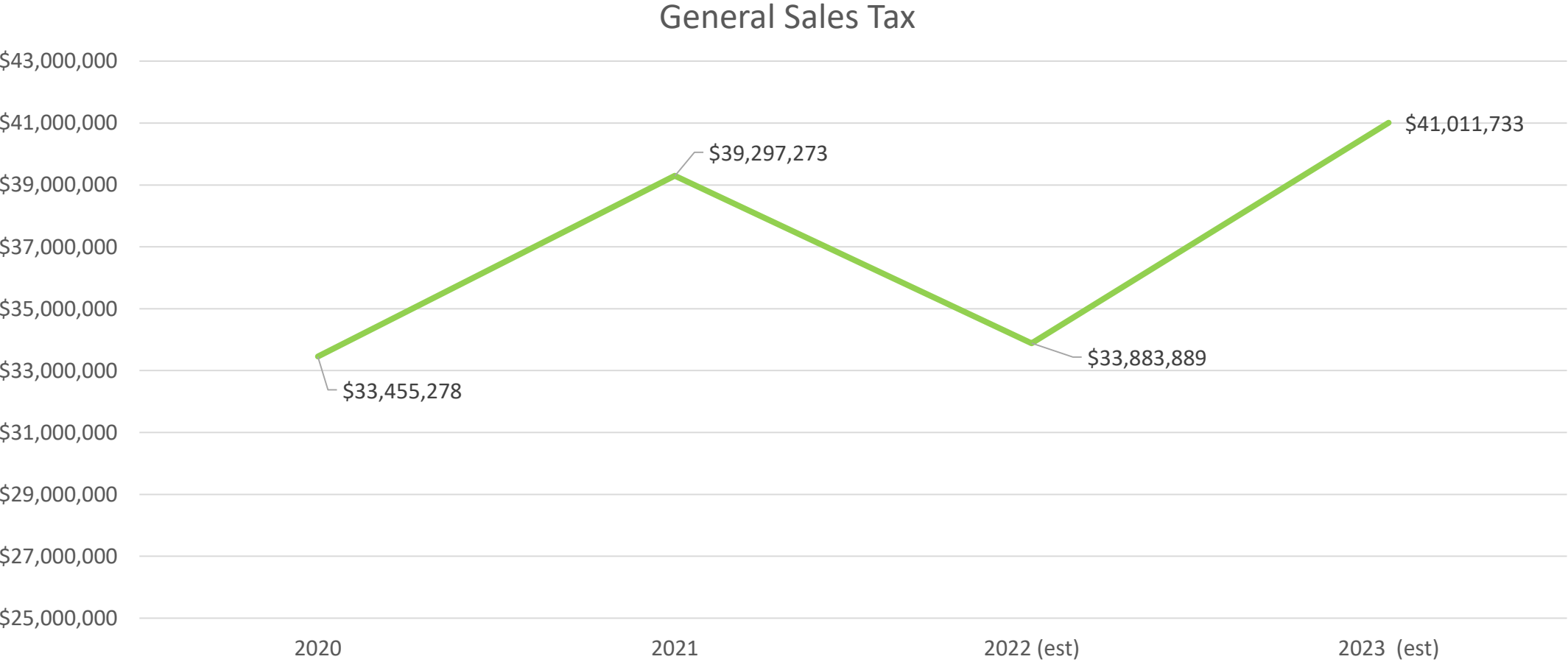
Rapid City Regional Airport Enplanements

	2018	2019	2020	2021	2022
January	18,600	19,549	21,045	11,820	15,749
February	15,989	17,815	20,270	12,106	17,220
March	19,035	20,331	11,641	17,308	18,891
April	19,338	21,414	1,486	17,524	20,320
May	24,782	28,906	5,807	28,756	24,265
June	32,936	38,408	11,119	42,382	36,443
July	38,347	44,127	19,922	50,805	
August	36,603	41,804	24,692	48,195	
September	32,464	37,728	20,628	39,501	
October	29,617	31,181	20,732	31,526	
November	23,595	22,247	14,455	24,121	
December	19,504	27,586	13,695	24,225	
Total	310,810	351,096	185,592	348,269	

Regional Airport – Enplanements

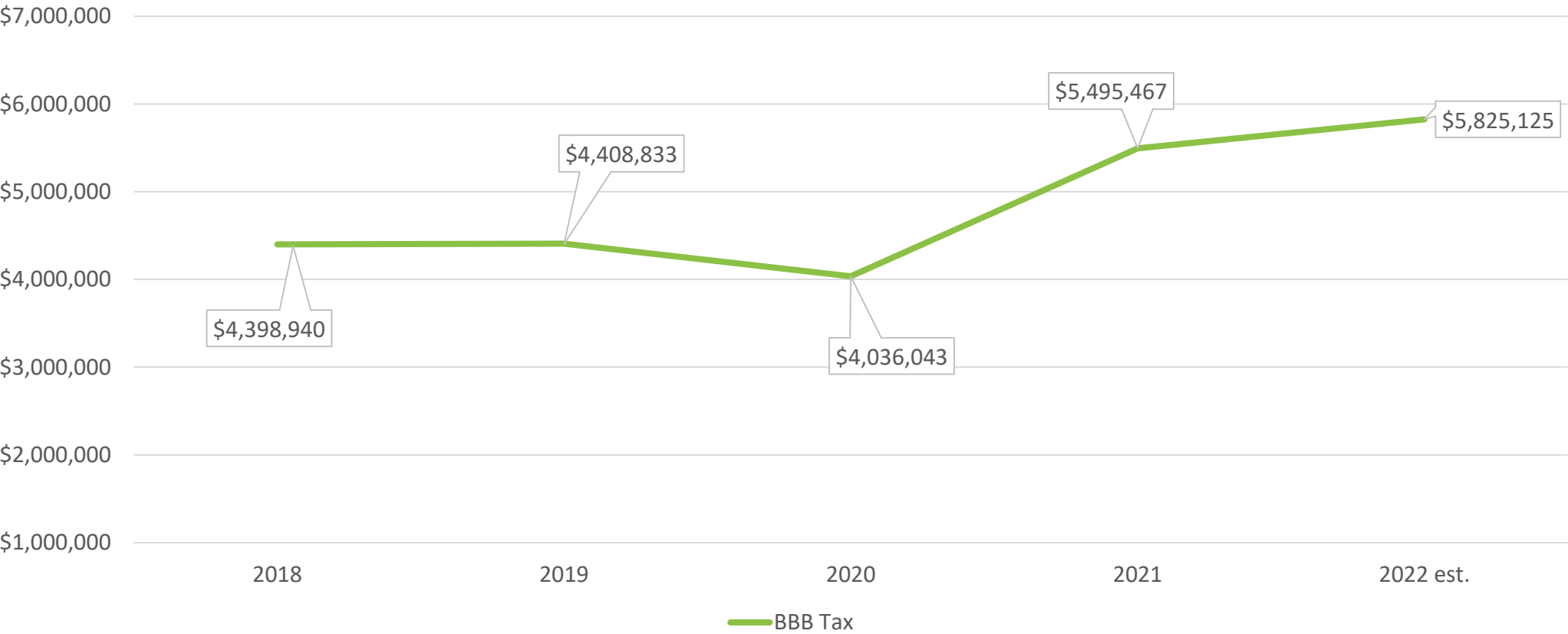


RC General Sales Tax Collections



BBB Tax Revenue

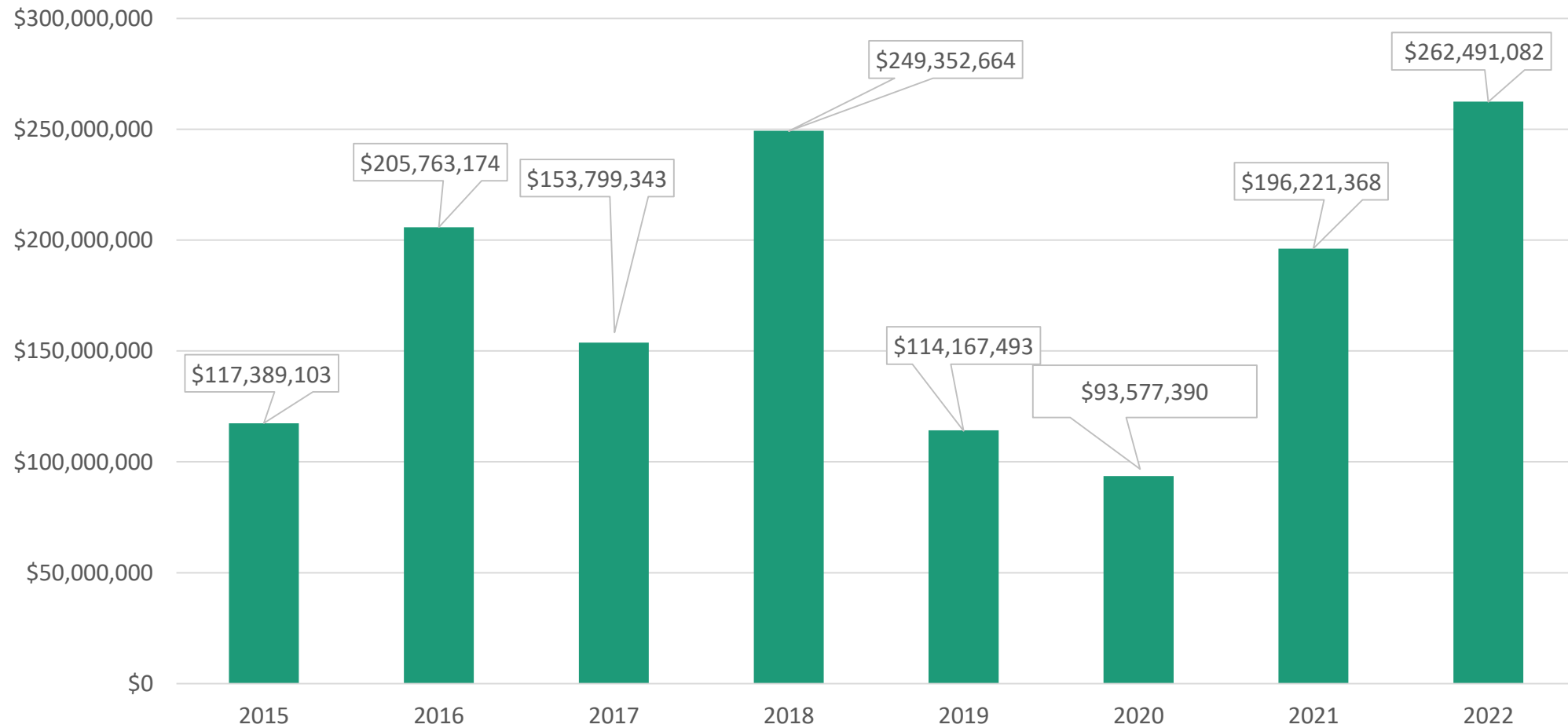
BBB Tax



Building Permit Valuation 2015-2021



Building Permit Valuation 2015-2022 (first 6 months)



Challenges

Demand for City services is growing:

- Rapid City population growth
- 2010-2022 Single family units added: 2,667 (as of 8-1)
 - 280 in 2021
 - 164 year to date 2022
- 2010-2022 Multi family units added: 3,593 (as of 8-1)
 - 834 in 2021
 - 443 year to date 2022
- Water production:
 - 505 million additional gallons from 2019 to 2020
 - 390 million additional gallons from 2020 to 2021
- Water taps installed
 - 2019: 269
 - 2020: 415
 - 2021: 206
 - 2022: +204 as of August 1

Challenges

- Solid Waste accts:
 - 2019: 20,375
 - 2020: 20,611 (+236)
 - 2021: 21,164 (+553)
 - 2022: 21,295 (+131 as of August 1)
- Utility bill used for solid waste disposal:
 - 2019: 7,060 tons
 - 2020: 11,442 tons
 - 2021: 13,613 tons
 - 2022: 7,542 tons as of Aug 1
- Tons of yard waste disposed of:
 - 2019: 17,694
 - 2020: 20,341
 - 2021: 19,902
 - 2022: 10,276 as of Aug 1

Challenges

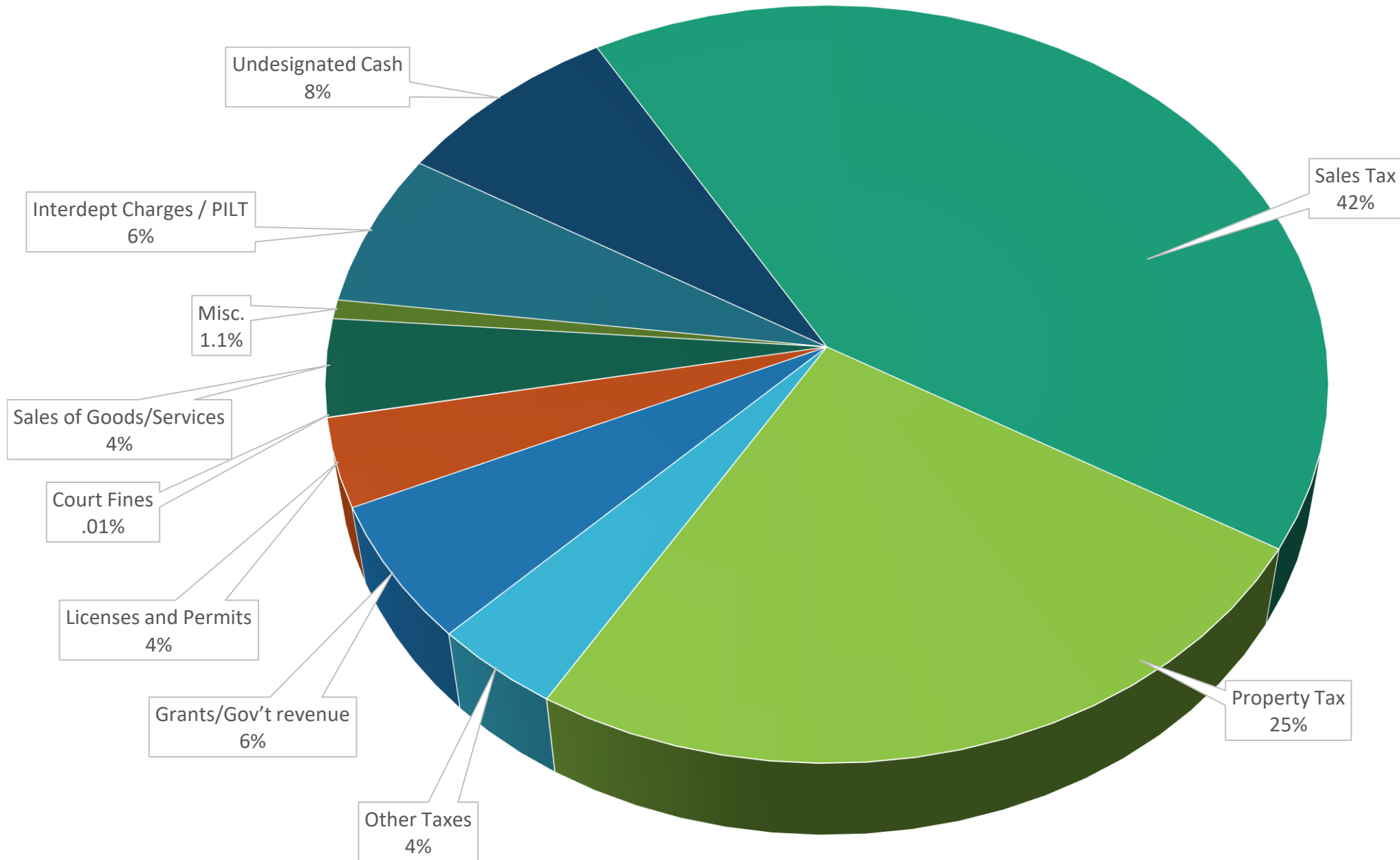
- Homeless population growing quickly
- Emergency service employees are overworked and understaffed.
- Increased need for human services delivery
- Workforce is lean, bordering on scarce.
- Community/Political division
 - Difficult to build consensus

2023 Budget by the Numbers

General Fund Revenue

	2020	2021	2022	2023	% Change 22-23
Sales Tax	\$29,427,111	\$35,713,741	\$31,104,900	\$37,642,283	21
Property Tax	18,791,580	20,183,489	20,439,576	\$21,989,513	7.6
Other Taxes	3,380,000	3,274,000	3,433,479	\$3,369,450	-1.9
Grants/Gov't revenue	2,767,770	4,420,670	4,786,821	\$5,131,142	7.2
Licenses and Permits	2,385,500	3,502,262	2,996,829	\$3,310,520	10.5
Court Fines	10,000	2,669	16,250	\$13,534	-16.7
Sales of Goods/Services	3,722,295	2,642,770	3,773,490	\$3,658,549	-3
Misc.	810,000	687,500	819,153	\$713,000	-13
Interdept Charges / PILT	5,677,088	5,253,733	5,225,596	\$5,770,475	10.4
Transfers Out				(\$220,000)	
Pervious year unspent budget authority		8,740,269	2,876,571	\$4,787,157	66
Total Sources of Funding	66,971,344	67,409,476	76,483,337	\$86,127,683	12.6

General Fund Revenue



General Fund Expenses

	2020	2021	2022	2023	% Change 22-23
Mayors Office	\$601,653	611,881	720,751	781,194	8.3
Council	197,498	200,856	330,549	376,987	14
Attorney	379,562	494,368	466,383	490,526	5.2
Public Works	11,614,576	12,124,377	13,273,876	14,701,380	10.8
Community Development	2,755,299	2,883,023	3,037,516	3,523,719	16
Police Department	15,865,653	16,955,965	19,343,905	22,160,736*	14.6
Fire Department	11,766,763	12,192,314	14,202,794	15,991,479	12.6
Human Resources	562,715	501,660	620,833	769,713	24
Library *	3,431,787	3,490,126	3,608,187	3,712,059	2.9
Finance	641,810	651,209	730,895	1,264,597*	73
Information Technology	837,915	852,160	1,012,347	1,293,666	27.8
Parks and Recreation	7,808,689	7,898,227	8,544,217	9,553,148	11.8

General Fund Expenses

	2020	2021	2022	2023	% Change 22-23
City Hall Maintenance	509,000	517,583	547,736	635,019	15.9
Gov't Buildings other	5,819	20,300	21,677	24,041	10.9
Penn Co. Care Campus	757,013	757,013	904,720	1,120,346	23.8
ESCC (Dispatch)	1,598,051	1,575,555	1,533,867	1,692,985	10.4
Emergency Management	150,937	150,933	244,248	164,141	-32.8
Search and Rescue	22,000	22,000	22,000	15,775	-28.3
Humane Society	315,000	320,355	379,854	391,250	3
Working Against Violence	120,000	122,040	125,000	132,000	5.6
Dahl / RC Arts Council	261,809	266,257	290,543	308,980	6.3
Economic Development	250,000	250,000	250,000	250,000	0
BH Council Local Gov'ts	48,279	30,000	30,000	30,000	0

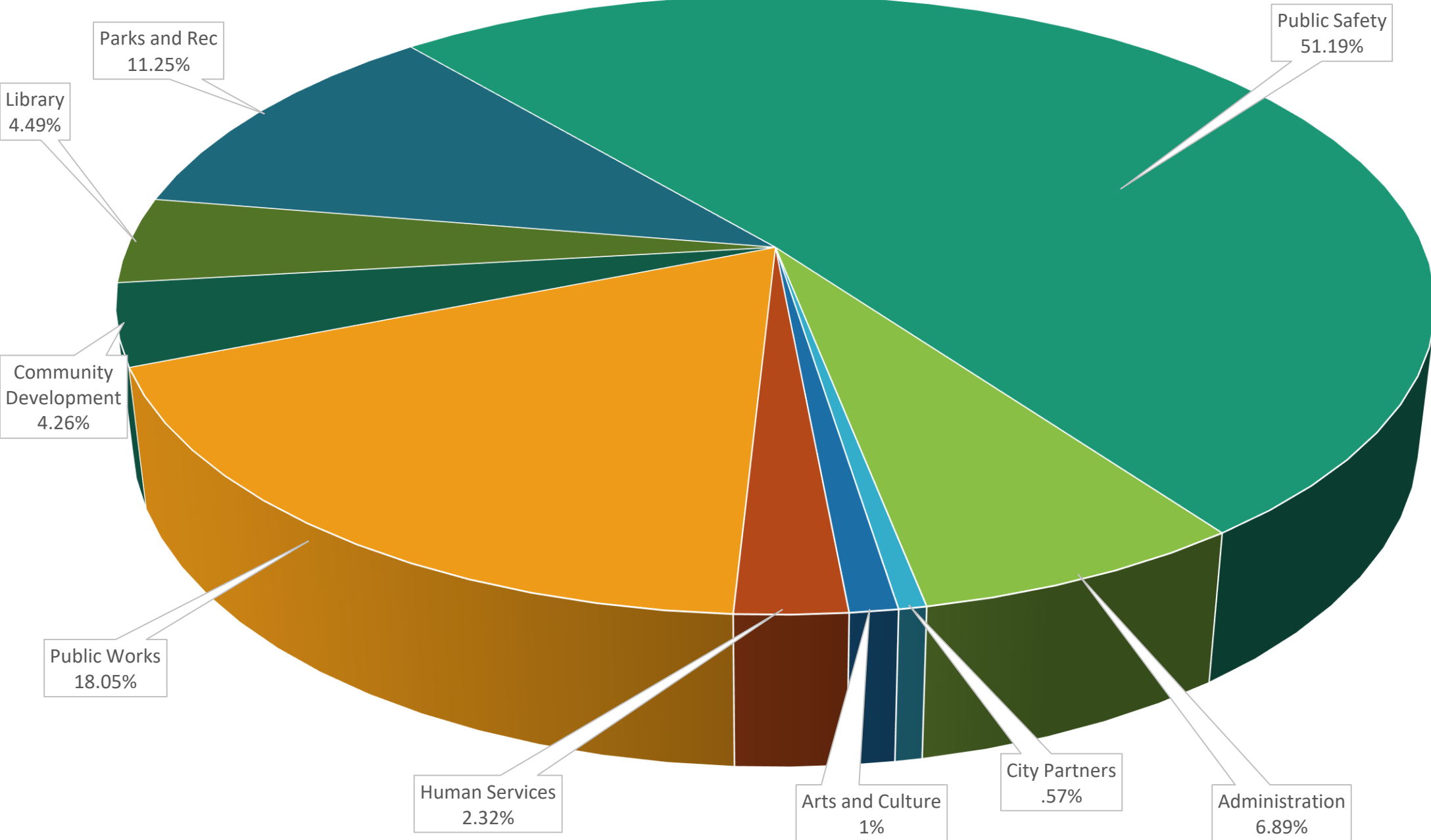
General Fund Expenses

	2020	2021	2022	2023	% Change
Journey Museum	328,516	334,100	333,093	378,787	13.7
Cornerstone Mission	100,000	100,000	100,000	135,000	35
Senior Centers	36,000	36,600	37,750	37,750	0
Lifeways	60,000	60,000	60,000	60,000	0
Early Childhood Connections	50,000	50,000	50,000	50,000	0
Front Porch Coalition				25,000	
Performing Arts	35,776	36,000	40,000	40,000	0
Arts Contingency Fund	100,000	100,000	100,000	100,000	0
Journey On			150,000	360,000*	140
Volunteers of America			75,000	150,000*	100
Total Gen Fund Budget	61,646,024	63,604,902	71,257,741	80,870,278	13.5

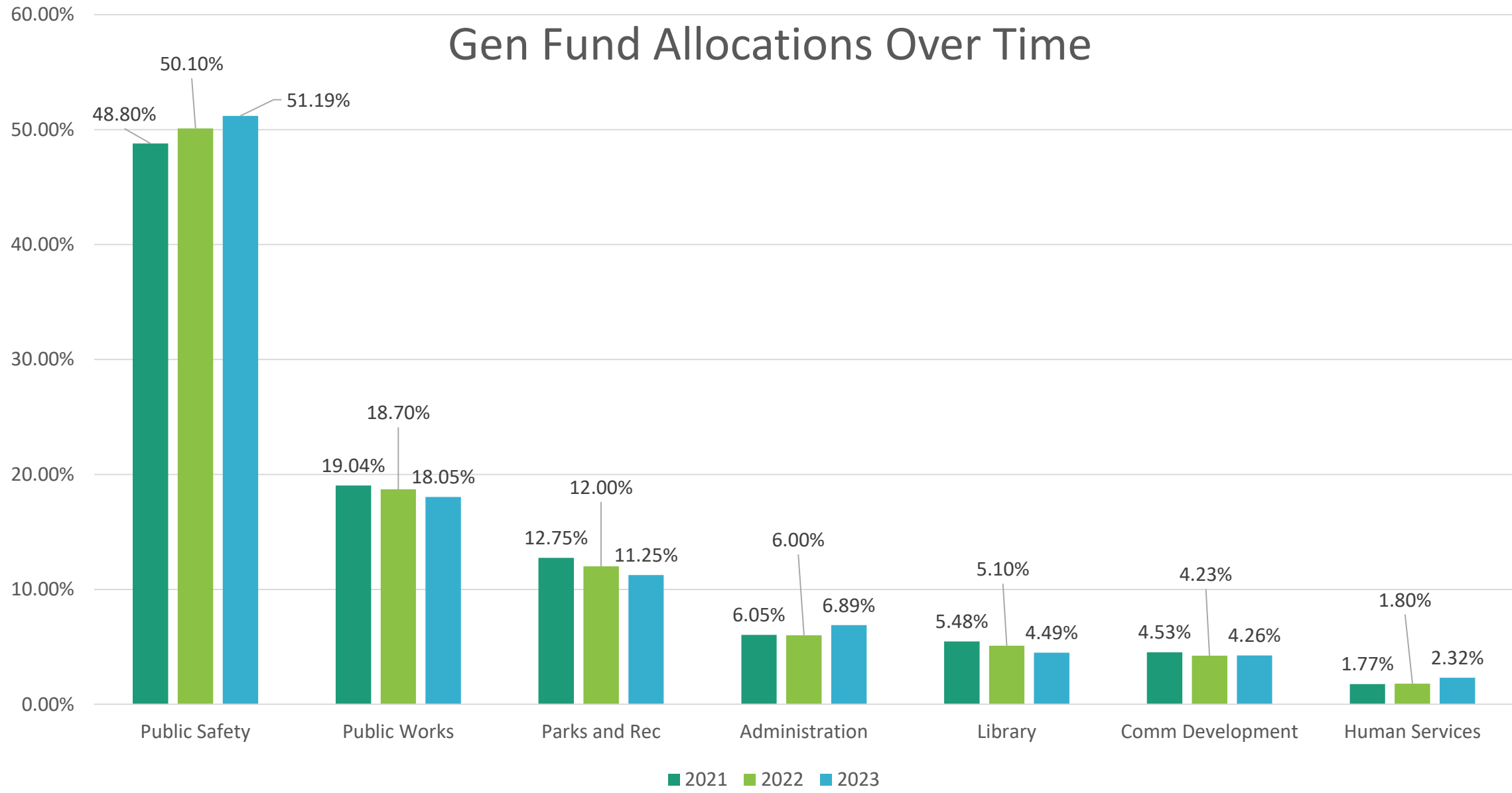
Journey On and VOA

- Journey On responded to 4,325 calls for service from January 1 to June 30:
 - Saving the RCPD \$592,525 in personnel and other resources.
- Journey On responded to numerous calls for service, provided transportation and other services:
 - Effectively averting 1,092 ambulance calls/transport
 - Saving the RCFD \$504,500 in personnel and other resources
- VOA is the case work and emergency housing component
- Total savings to taxpayers: \$1,097,029
 - Not to mention the availability of services for other citizens

General Fund Expenses



Gen Fund Allocations Over Time



Enterprise Funds

	2020	2021	2022	2023	% Change
The Monument	10,722,605	11,791,552	14,767,146	15,697,221	6.3
Fire Department					
• EMS Operations	4,372,372	4,313,467	4,776,627	5,596,728	17.2
RC Regional Airport	10,464,822	12,984,464	22,060,955	21,774,599	-1.3
Parks and Recreation					
• Meadowbrook Golf	1,032,360	1,006,705	994,661	1,124,477	13
• Executive Golf	229,051	226,771	251,263	315,746	25.7

Enterprise Funds

	2020	2021	2022	2023	% Change
Public Works					
• Solid Waste Collection	2,153,417	2,879,531	3,421,874	4,246,708	24.1
• Solid Waste Disposal	2,646,071	2,744,918	3,436,421	4,590,731	33.6
• MRF	2,710,267	2,442,716	2,798,937	3,431,696	22.6
• Solid Waste Capital Projects	2,285,841	1,705,841	1,749,091	1,940,841	11
• Water	18,643,218	19,670,180	19,703,222	21,568,960	9.5
• Water Reclamation	12,559,687	12,673,650	14,313,302	13,911,744	-2.8
TOTAL Enterprise Funds	71,611,615	76,442,170	\$93,020,732	94,199,451	1.3
Other (Special Revenue, Internal Service Funds)	41,970,628	36,796,471	\$40,029,842	43,987,147	9.9
Total General Fund	61,646,022	63,604,902	71,257,741	80,870,278	13.5
Grand Total	\$175,228,265	\$176,786,538	\$204,308,315	219,056,876	7.2

Infrastructure Spending

	2020	2021	2022	2023
CIP Streets	\$14,388,775	10,315,659	\$11,691,812	12,106,340
Urban Systems (Streets)	2,089,829	2,606,319	2,348,667	2,405,532
Water	7,503,850	7,619,357	8,310,951	8,541,855
Water Reclamation	4,850,000	5,050,000	8,334,822	7,127,048
Storm Water	1,300,000	1,300,000	1,308,039	1,308,039
Parks	1,020,823	966,681	1,062,892	1,084,150
Total	\$31,153,277	27,621,159	\$33,057,183	32,572,964
			Wastewater Treatment Facility	\$145 million

Opportunities

- 4th hottest housing market in the nation
- Elevate Rapid City
 - Innovation Incubator
 - Daycare grant program
- Block Five to break ground in September
- Ellsworth personnel will begin growth in 2025 @200 per year
- Recent influx of young professionals
- Downtown living is on the rise
- Currently dozens of new companies considering locating in Rapid City
- Several national chain retailers/restaurants are considering Rapid City
- Typically insulated from the worst effects of recession

Questions?