

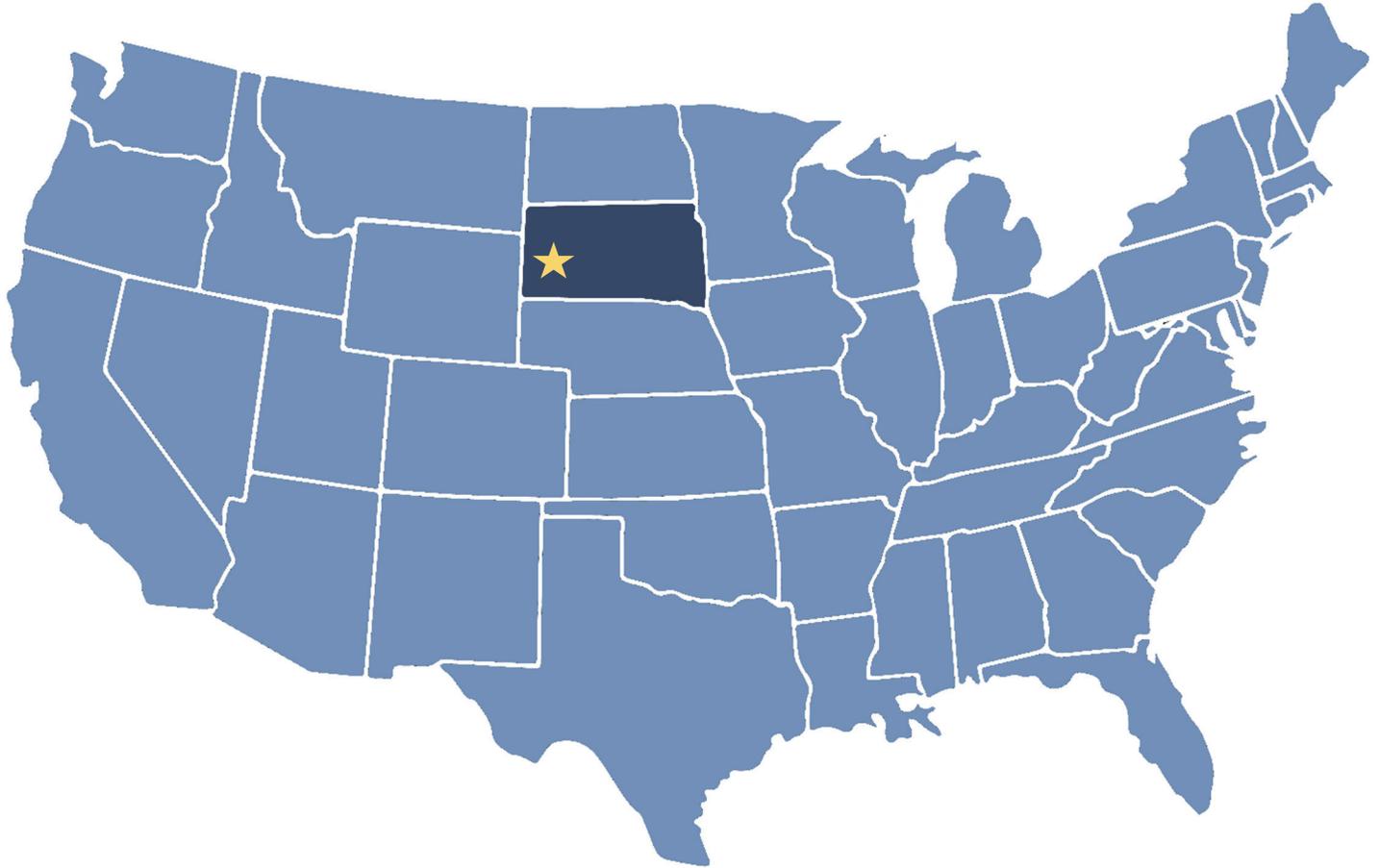
2018 Operating Budget



City of Rapid City, South Dakota

2018 Annual Operating Budget

City of Rapid City, SD



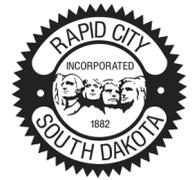
January 1, 2018 – December 31, 2018

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CITY OF RAPID CITY CORE VALUES



Vision

We envision Rapid City to be a vibrant community where all citizens can prosper and enjoy our quality of life.

Mission

To serve Rapid City with integrity and excellence.

Values

- 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

RAPID CITY ELECTED OFFICIALS



Pictured from left to right: Amanda Scott, Darla Drew, Jason Salamun, Lisa Modrick, Ritchie Nordstrom, Steve Allender, Becky Drury, Chad Lewis, Laura Armstrong, and Steve Laurenti.

Steve Allender

Mayor
MayorsOffice@rcgov.org

Becky Drury

Ward 1 Alderwoman
Becky.Drury@rcgov.org

Ritchie Nordstrom

Ward 2 Alderman
Ritchie.Nordstrom@rcgov.org

Chad Lewis

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Lisa Modrick

Ward 1 Alderwoman
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Steve Laurenti

Ward 2 Alderman
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Jason Salamun

Ward 3 Alderman, Council President
Jason.Salamun@rcgov.org

John B. Roberts

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Laura Armstrong

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Amanda Scott

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Darla Drew

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HOW TO READ THIS DOCUMENT

This budget document contains legally required budget information, descriptive background information and various illustrative graphs and tables that will be helpful to the reader's understanding. It is divided into six major sections, the contents of which are explained below.

Budget Message – The budget begins with a message from the Mayor of the City of Rapid City presenting the City's operating budget. The letter addresses the priorities and considerations that guided the budget and major changes and upcoming issues that affected policy when preparing the upcoming budget.

Appropriation Ordinance – As approved by the City Council. The expenditures incorporated in the budget become legally binding appropriations, and the actual expenditures of the government's operating agencies must be made in strict conformity therewith.

Budget Summary – This section contains a broad overview of the budget and the City's organizational and financial structure. This section also presents a summary of the City's Priority Based Budgeting process.

Department Budgets – The operating budget is organized by department, with each summary table representing the funds, departments and/or divisions assigned to one of the City's organizational units.

Other Budgets – Discusses funds and programs that do not fall strictly under purview of a specific department. Nondepartmental budgets consist of community investments, general government buildings, and special revenue funds, including the Capital Improvements & Vision Fund.

Appendices – Includes a glossary of terms.

2018 BUDGET MESSAGE

February 21, 2018

Dear Rapid City Residents,

I am pleased to present the 2018 operating budget, as adopted by City Council on September 5, 2017. This balanced budget reflects the cooperation between City staff, Mayor and City Council, and citizens and dedication we all share to achieving the goals and needs of the community.

Over the past decade, Rapid City has enjoyed healthy growth and has been transforming from a big town into a small city. 2017 marks the second year in a row the City's Building Services Division has issued building permits with a combined total valuation in excess of \$300 million. The record-setting 2016 and 2017 continue a trend of robust growth in the City's residential and commercial real estate market over the last decade. Over the same ten-year period, Rapid City's population has grown by almost 10 percent; the City's area has increased by around 5.8 square miles, or more than 11%; City-maintained roads have increased by almost 130 lane miles, or more than 13%. These are sure signs of an expanding local economy.

The flip side of growth is the increasing demand for City-provided services and this year presented many challenges while drafting the budget. The expanding City's footprint, population, roads, and development, all require additional public safety services, infrastructure spending, and planning and engineering services to name a few. The growing needs of the community makes it obvious that the old ways of budgeting and long-term planning are becoming unsustainable.

Operating Revenues

Provision of City services relies on multiple sources of funding. Rapid City's Enterprise Funds, such as Water, Water Reclamation, Civic Center, Regional Airport, and Solid Waste, are self-sustained through charges for services and intergovernmental grants. General Fund, on the other hand, primarily relies on tax revenues.

The biggest single source of revenue for the City is the General Sales Tax, which accounts for almost 47% of General Fund revenues. All taxable sales made within City limits are assessed a 2-percent municipal sales tax, which is projected to generate a total of \$56,389,818. Prior to 2018, sales tax proceeds were allocated to General Fund (46%), Utility Support Fund (8%), Capital Improvements (CIP) Account (23%) and Vision Fund Account (23%) of the Capital Improvements & Vision Fund. For FY2018 and beyond, the City Council approved a proposed change to the allocation of the General Sales Tax revenue with General Fund receiving 50%, CIP Account getting 29%, and Vision Fund receiving 21% of the revenue. This change will allow us to allocate more tax revenue to General Fund as well as to the much needed infrastructure improvements funded through the Capital Improvement Plan.

The General Sales Tax has many redeeming qualities such as its large base, which allows for relatively low tax rates to generate adequate revenues to provide government services. It also allows to extract payments from out-of-city beneficiaries for the use of City services. However, the sales tax is highly responsive to the changes in the economy, both local and National, which makes it relatively unstable. Over the last decade, Rapid City's sales tax growth has been volatile. In addition, sales tax revenue is being lost more and more to tax-exempt online sales. This has led to decreasing or stagnant tax revenues for many state and local governments across the United States.

The second biggest source of tax revenue is the real property tax. In 2018, General Fund is projected to collect \$16,863,201 in property taxes. The City's portion of your property tax bill is estimated to be around 19.6% in 2017. The rest of the property taxes collected in Rapid City go to Pennington County (29.5%), Rapid City Area School District (50.7%), and Water District (0.2%). South Dakota state law allows all these taxing districts to raise taxes on real property by no more than 3 percent or the consumer price index, whichever is less. In 2018, for the first time in many years, Rapid City will use its allowable 2016 CPI increase of 1 percent, which equals to an additional \$3.20 per \$100,000 of valuation.

Analysis of the City's General Fund revenues has also revealed that the potential of other sources of revenue has been largely neglected. For example, revenue growth from the Payment in Lieu of Taxes (PILT) and interdepartmental charges that are assessed to enterprise funds has been lacking and these charges no longer reflected an equitable and benefits-based allocation of service costs. Likewise, many of the City's fees and charges for services have not been updated to account for the increase in costs of doing business and changing demand and market conditions in as long as a quarter of a century or more.

Operating Expenditures

The 2018 annual operating budget of \$164,380,890 is an increase of 2.77% over 2017. The 2018 General Fund appropriations of \$60,373,726 are up 3.51% over 2017. The primary factor for the increase is due to personnel costs, which account for almost half of the total budget increase amount. This growth in personnel costs reflects negotiated pay increases for the City's union employees as well as a step merit increase and an estimated minimum cost-of-living adjustment for non-union employees.

Also, in 2017, the City began an evaluation and reorganization of the Community Resources Department. As became evident, the Human Resources Division's capabilities to meet the needs of the increasing workforce, such as hiring, benefit administration, training, and payroll management, had become inadequate. This budget includes funding for three to four additional FTEs for the newly reorganized Human Resources Department to meet the service demands of more than 800 full-time and more than 1,500 part-time City employees. Funding for additional FTEs have also been approved for Public Works Administration and Engineering Services (1.0 FTE), Public Works Streets Division (1.0 FTE), Public Works Water Reclamation Division (1.0 FTE), and Police Department (1.0 FTE). These increases in authorized positions are partially offset by the reduction of 0.5 FTE for the Office of the Mayor and 1.0 FTE for the Public Works Rapid Transit System.

Other significant factors include:

- decrease in capital outlays in General Fund that partially reflects the City's updated policy on capital expenditures;
- increase in Central Services Charges and Payments in Lieu of Taxes (PILT) as a result of a comprehensive reassessment of PILT and central service cost allocations such as Human Resources, IT, Legal and Financial, and Equipment Maintenance services.

Budget Process Reform and the Road Ahead

Rapid City is a growing community with growing needs for public services. It has become apparent that this steady growth can no longer be sustained with the old spending habits and overreliance on fluctuating revenue sources.

In 2017, Rapid City began its full implementation of the Priority Based Budgeting (PBB) process. Unlike the traditional incremental approach to government budgeting, where the current year's budget becomes the basis for the next year's spending plan, PBB allows communities, such as ours, to understand their core values and then budget according to these values. The underlying principles of the PBB framework is to question past patterns of spending and instead to prioritize resources to achieve long-term strategic goals of the community. PBB also lets us know the true cost of providing services and enhances transparency and accountability within the budgeting process.

As a result of the first-year PBB evaluation, I proposed reduction of funding for various programs that had low contribution to achieving community goals. We will continue to assess all City programs through the Priority Based Budgeting lens to identify ways to reallocate resources based on how much a program contributes to Rapid City's core values.

Budgeting decisions affect everyday lives of every citizen. It is critical to make those decisions based on citizens' input. As part of enhancing citizen engagement in governance and budget process, in late 2017, we implemented Rapid City's

first Citizen Budget Priority Survey that will guide the 2019 budget development. We are hoping that this will become first in a series of initiatives to poll the community on budgeting matters and incorporate residents' input into the annual budget process.

As part of this year's budget process, the Capital Improvement Plan Policy was updated to allow for more streamlined investments in capital assets. We will continue our work on revising and bringing other policies to the standard, including fund reserve policies, interdepartmental charge policies, and policies on user fees and charges among others. The end goal is to have a set of effective budgeting and financial management policies and practices to enhance the quality of decision-making, transparency, and overall long-term fiscal viability and stability.

Finally yet importantly, as you will notice this budget document has a different format than before. You will find more pertinent information about each City department, including their 2018 goals, past year accomplishments, and a discussion of the most important budget changes and considerations. This format allows us to channel the budgeting conversation in terms of identifying and achieving goals that matter the most to our residents. This is an initial step in making the City's budget book a one-stop document where citizens can find answers to most of their budget-related questions. Ultimately, we are planning to have a budget document that will meet all requirements and conform to all of the best practices of the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award Program.

A handwritten signature in black ink, appearing to read "Steve Allender". The signature is fluid and cursive, with a long horizontal stroke at the end.

Steve Allender
Mayor of Rapid City, South Dakota

APPROPRIATION ORDINANCE

ORDINANCE 6194

FY2018 Appropriation Ordinance

SECTION I. BE IT ORDAINED by the City of Rapid City, Pennington County, South Dakota, that the following sums are appropriated to meet the obligations of the City of Rapid City for the year 2018

SECTION II. Government Funds

Community Development	General	Other	Total
	Fund	Gov. Funds	
0101-0105 GIS Mapping	321,205.00		321,205.00
0101-0204 Comm Plnng & Dev Svc	1,698,532.00		1,698,532.00
0101-0706 Trans. Planning	562,444.00		562,444.00
0101-0707 Historic Preservation	37,000.00		37,000.00
0101-0708 Air Quality	72,286.00		72,286.00
0101-0711 Code Enforcement	176,986.00		176,986.00
0101-0713 Sign Code Enforcement	40,343.00		40,343.00
0101-0714 Comm Dev Non-grant	64,164.00		64,164.00
0107-0124 Vision Fund Admin		311,851.00	311,851.00
0253-0761 Occupancy Tax		1,670,180.00	1,670,180.00
0254-0760 Downtown BID		182,000.00	182,000.00
0260-0927 Repair & Demolition		55,000.00	55,000.00
0270-0270 Erosion Sediment Cntrl		66,066.00	66,066.00
0505-0120 Sales Tax Rev. Bonds		2,112,394.00	2,112,394.00
0505-0910 Consol. Construction		15,773,309.00	15,773,309.00
0510-0930 Community Devel.		479,486.00	479,486.00
0605-0835 Utility Facilities		1,574,360.00	1,574,360.00
Total Community Development	2,972,960.00	22,224,646.00	25,197,606.00

Transportation	General	Other	Total
	Fund	Gov. Funds	
0101-0108 Public Works Admin	1,169,798.00		1,169,798.00
0101-0205 Traffic Engineering	957,829.00		957,829.00
0101-0301 Street & Highways	6,305,032.00		6,305,032.00
0101-0304 Street Lighting	1,144,475.00		1,144,475.00
0101-0618 Public Transportation	2,318,601.00		2,318,601.00
Total Transportation	11,895,735.00		11,895,735.00

Culture & Recreation	General	Other	Total
	Fund	Gov. Funds	
0101-0601 Recreation	457,750.00		457,750.00
0101-0603 Ice Arena	671,182.00		671,182.00
0101-0607 Parks	2,688,601.00		2,688,601.00
0101-0608 Urban Forestry	578,046.00		578,046.00
0101-0609 Library	3,114,834.00		3,114,834.00
0101-0610 Library Rural	412,000.00		412,000.00
0101-0612 Swim Center	1,502,507.00		1,502,507.00
0101-0615 Parkview Pool	228,990.00		228,990.00
0101-0616 Sioux Park Pool	246,940.00		246,940.00
0101-0617 Horace Mann Pool	320,817.00		320,817.00
0101-0620 Parks Administration	691,649.00		691,649.00
0101-0621 Comm Investmnts	3,518,242.00		3,518,242.00
0101-0870 Cemetery	386,151.00		386,151.00
0996-0971 Library Board		87,009.00	87,009.00
Total Culture & Recreation	14,817,709.00	87,009.00	14,904,718.00

Persons/Property/ Safety/Protection	General	Other	Total
	Fund	Gov. Funds	
0101-0201 Police Department	15,629,339.00		15,629,339.00
0101-0202 Fire	11,040,378.00		11,040,378.00
0105-0115 Hazard Mitigation Grant		353,834.00	353,834.00
Total Persons/Prop/Safety/Prot.	26,669,717.00	353,834.00	27,023,551.00

General Administration	General	Other	Total
	Fund	Gov. Funds	

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0101-0101 Mayor	489,649.00		489,649.00
0101-1010 Council	183,820.00		183,820.00
0101-0104 Finance	613,423.00		613,423.00
0101-0106 Attorney	377,291.00		377,291.00
0101-0109 General Gov. Bldgs.	898,794.00		898,794.00
0101-0111 Human Resources	642,632.00		642,632.00
0101-0103 Communications	83,576.00		83,576.00
0101-6024 Information Technology	728,420.00		728,420.00
0792-0967 Workers' Compensation		1,637,679.00	1,637,679.00
0793-0968 Liability Insurance		533,379.00	533,379.00
0793-0969 Citywide Training		55,378.00	55,378.00
0718-1002 Educational Loan		30,000.00	30,000.00
Total General Administration	4,017,605.00	2,256,436.00	6,274,041.00

Total 2018 Governmental Funds Appropriation	60,373,726.00	24,921,925.00	85,295,651.00
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Means of Financing	General	Other Gov.	Total
	Fund 101	Funds	
All Government Funds			
Property Taxes & Assessments	16,863,201.00	55,000.00	16,918,201.00
Sales & Other Taxes	31,464,909.00	16,779,717.00	48,244,626.00
Licenses & Permits	2,435,000.00		2,435,000.00
Intergovernmental Revenue	3,762,012.00	2,814,315.00	6,576,327.00
Charges for Goods & Services	3,311,432.00	183,075.00	3,494,507.00
Use of Money & Property	405,868.00		405,868.00
Fines	25,000.00		25,000.00
Other Revenue	510,000.00	2,280,780.00	2,790,780.00
Undesignated Fund Balance	1,310,405.00	1,309,038.00	2,619,443.00
Fund Transfers	285,899.00	1,500,000.00	1,785,899.00
Total Means of Financing	60,373,726.00	24,921,925.00	85,295,651.00
Total Uses 2018 Budget	60,373,726.00	24,921,925.00	85,295,651.00

Other Governmental Funds Detail	Hazmat	Vision	Occupancy	Downtown	Repair &	Erosion	CIP/Consol.
	Mitigation Grant	Fund 107	Tax	BID	Demolition	Sediment	Construct.
	Fund 105	Fund 107	Fund 253	Fund 254	Fund 260	Fund 270	Fund 0505
Property Taxes & Assessments					55,000.00		
Sales & Other Taxes		311,851.00	1,670,180.00	182,000.00			13,041,326.00
Intergovernmental Revenue	245,000.00						2,089,829.00
Charges for Goods & Services						66,066.00	
Other Revenue							54,344.00
Undesignated Fund Balance	108,834.00						1,200,204.00
Fund Transfers							1,500,000.00
Total Other Gov. Funds Detail	353,834.00	311,851.00	1,670,180.00	182,000.00	55,000.00	66,066.00	17,885,703.00

Other Governmental Funds Detail	Community	Utility	Educational	Workers'	Liability	Library
	Development	Facilities	Loan	Compensation	Insurance	Board
	Fund 510	Fund 605	Fund 718	Fund 792	Fund 793	Fund 0996
Property Taxes & Assessments						
Sales & Other Taxes		1,574,360.00				
Intergovernmental Revenue	479,486.00					
Charges for Goods & Services			30,000.00			87,009.00
Other Revenue				1,637,679.00	588,757.00	
Undesignated Fund Balance						
Fund Transfers						
Total Other Gov. Funds Detail	479,486.00	1,574,360.00	30,000.00	1,637,679.00	588,757.00	87,009.00

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SECTION III—ENTERPRISE FUNDS

Community Development	
0608-0840 Transportation Center	100,595.00
0610-0870 Parking Lot & Area	608,085.00
Total Community Development	708,680.00
Transportation	
0501-0903 Airport Construction	6,374,500.00
0734-0909 Airport Terminal Deprec.	3,298,000.00
0606-0850 Airport Operations	5,161,009.00
0611-2086 Airport Hangar	13,922.00
0782-0939 Passenger Fac. Chg.	971,943.00
0781-0942 Airport CFC	412,900.00
Total Transportation	16,232,274.00
Culture & Recreation	
0613-0604 Meadowbrook Golf Course	525,681.00
0613-0664 Meadowbrook Maintenance	578,925.00
0614-0605 Executive Golf Course	101,668.00
0614-0665 Executive Maintenance	137,810.00
0614-0606 Lacroix Links	35,250.00
0730-0904 Meadowbrook Dvlpmnt	54,795.00
0775-0911 Civic Center Concess.	2,236,033.00
0775-0913 Civic Center	6,363,558.00
0775-0917 Civic Center Ticket Off.	290,139.00
0775-0919 Civic Center CVB	1,107,500.00
0775-0915 Civic Center Cap Outlay	726,000.00
0777-0914 Energy Plant	434,731.00
Total Culture & Recreation	12,592,090.00
Services to Persons & Property	
0602-0810 Water Operations	5,498,563.00
0602-0932 Jackson Springs Water	2,236,942.00
0602-0933 Water Construction	6,974,093.00
0602-0934 Water Expansion Proj	3,110,458.00
0603-0940 JSWTP Membrane Rplc	83,280.00
0604-0830 Water Reclamation	5,916,959.00
0604-0833 Water Recl. Const.	5,858,248.00
0604-0834 Water Recl. Expansion	1,175,693.00
0612-7101 Solid Waste Collect.	2,476,955.00
0615-7102 Solid Waste Disposal	2,756,505.00
0615-7103 SW MRF/Compost	2,969,115.00
0615-7104 Solid Waste Capital Proj	3,350,000.00
0618-0890 Ambulance	4,468,516.00
0609-7401 Stormwater Drainage Ops	1,259,653.00
0609-7402 Stormwater Drainage Rplc	800,000.00
0609-7403 Stormwater Drainage Exp	500,000.00
Total Services to Persons/Property	49,434,980.00
Total 2018 Enterprise Funds Appropriation	78,968,024.00

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Means of Financing	Estimated	Fund	Means of	Total Uses
Enterprise Funds	Revenue	Transfers	Financing	2017 Budget
Water Fund 602	17,913,601.00	(93,545.00)	17,820,056.00	17,820,056.00
JSWTP Membrane Rplc Fund 603	83,280.00		83,280.00	83,280.00
Water Reclamation Fund 604	13,067,123.00	(116,223.00)	12,950,900.00	12,950,900.00
Airport Fund 606	5,161,009.00		5,161,009.00	5,161,009.00
Airport Const. Fund 501	6,374,500.00		6,374,500.00	6,374,500.00
Transportation Center Fund 608	75,595.00	25,000.00	100,595.00	100,595.00
Stormwater Drainage Fund 609	2,559,682.00	(29.00)	2,559,653.00	2,559,653.00
Parking Lot & Area Fund 610	630,878.00	(22,793.00)	608,085.00	608,085.00
Airport Hangar Fund 611	13,922.00		13,922.00	13,922.00
Waste Collection Fund 612	2,477,398.00	(443.00)	2,476,955.00	2,476,955.00
Meadowbrook Golf Fund 0613	1,104,606.00		1,104,606.00	1,104,606.00
Executive Golf Fund 0614	274,728.00		274,728.00	274,728.00
Waste Disposal Fund 615	9,142,118.00	(66,498.00)	9,075,620.00	9,075,620.00
Ambulance Fund 618	4,468,614.00	(98.00)	4,468,516.00	4,468,516.00
Meadowbrook Dvlpmnt Fund 730	54,795.00		54,795.00	54,795.00
Airport Terminal Deprc Fund 734	3,298,000.00		3,298,000.00	3,298,000.00
Civic Center Fund 775	10,723,230.00		10,723,230.00	10,723,230.00
Energy Plant Fund 777	446,001.00	(11,270.00)	434,731.00	434,731.00
Airport CFC Fund 781	412,900.00		412,900.00	412,900.00
Air Pass. Fac. Chg. Fund 782	971,943.00		971,943.00	971,943.00
Total Enterprise Funds	79,253,923.00	(285,899.00)	78,968,024.00	78,968,024.00

SECTION IV. Transfers:

From:	To:	
General 101	Transportation Center 608	25,000
Water 602	General 101	93,545
Wastewater 604	General 101	116,223
Stormwater Drainage 609	General 101	29
Parking Lot & Area 610	General 101	22,793
Waste Collection 612	General 101	443
Solid Waste Landfill 615	General 101	66,498
Ambulance 618	General 101	98
Energy Plant 777	General 101	11,270
Utility Facility 605	Consolidated Constr 505	1,500,000

SECTION V. Summary of 2018 Appropriations

Enterprise Funds	78,968,024.00
Governmental Funds	85,295,651.00
Total 2018 Appropriation	164,263,675.00

SECTION VI. The Finance Officer is directed to certify a levy of \$16,787,026 to the County Auditor.

BE IT FURTHER ORDAINED that this Ordinance is necessary for the immediate preservation of the public peace, health, safety and function of the municipal government and shall become effective immediately upon passage and publication thereof.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

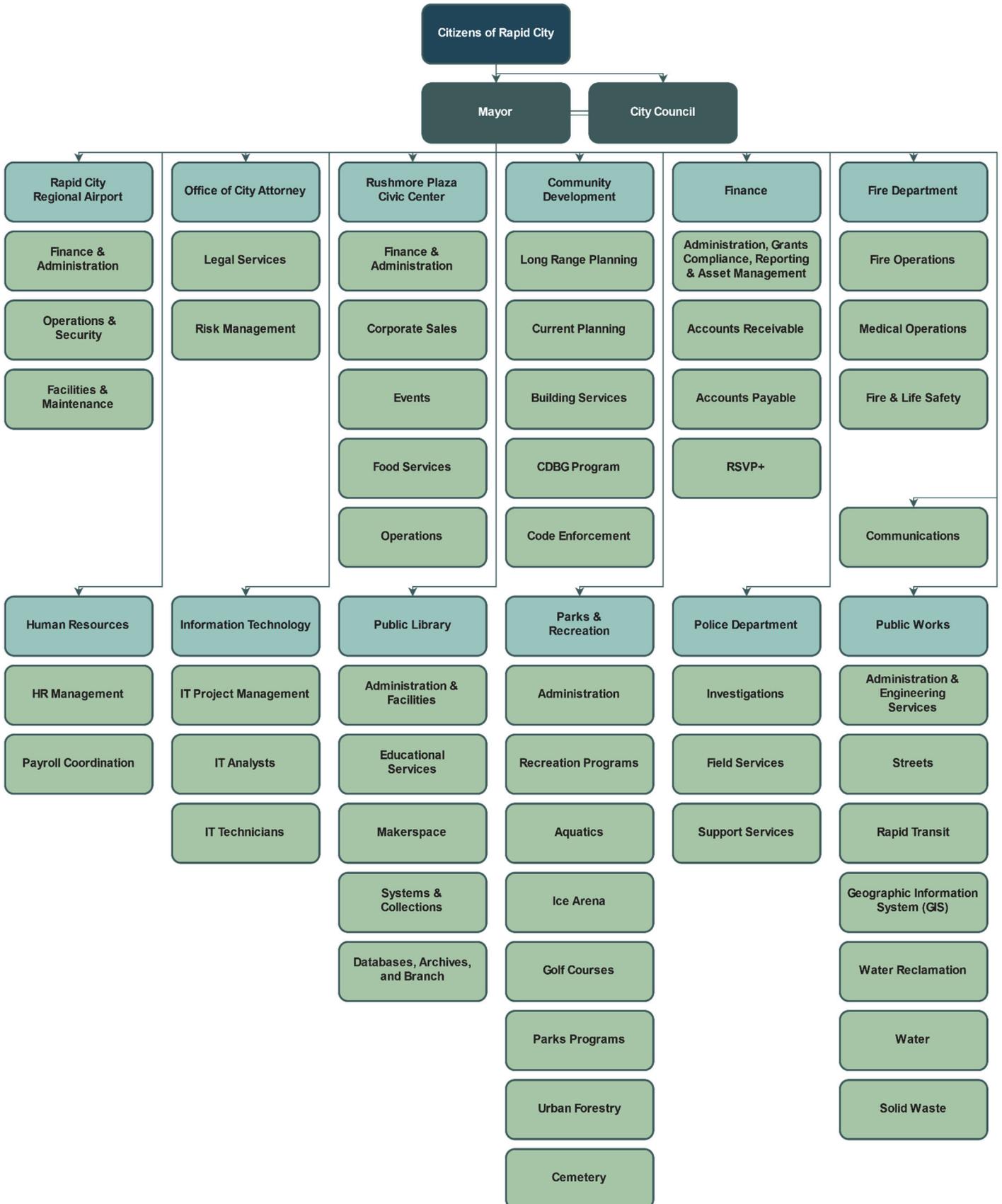
First Reading: August 24, 2017
Second Reading: September 5, 2017
Published:
Effective:

BUDGET SUMMARY

This section of the Budget Document provides a broad overview of the budget and the City's organizational and financial structure including a summary of funds, summary of expenditures and historical revenue trends and projections for the General Fund. The section also provides an overview of Priority Based Budgeting.

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CITY OF RAPID CITY ORGANIZATIONAL CHART



MAJOR FUNDS AND ACCOUNTS

A fund is a separate accounting entity designed to track specific revenue and expense activity. Fund accounting segregates certain functions and activities into separate self-balancing ‘funds’ created and maintained for specific purposes. Resources from one fund used to offset expenditures in a different fund are budgeted as either a ‘transfer in’ or ‘transfer out’.

The City of Rapid City has two major fund categories subject to annual appropriation – governmental funds and proprietary funds. Below are summary definitions for each of the fund groupings as well as fund types that comprise the financial structure of the City’s budget.

Governmental Funds	General Fund	
	Special Revenue Funds	Occupancy Tax Fund Downtown BID Fund Repair & Demolition Fund Erosion Sediment Control Fund CDBG/Community Development Fund Utility Facilities Fund Capital Improvements & Vision Funds Retired Senior Volunteer Program Fund Library Board Fund Hazard Mitigation Grant Fund Education Loan Fund
	Internal Service Funds	Workers' Compensation Fund Liability Insurance Fund
Proprietary Funds	Enterprise Funds	Combined Airport Enterprise Funds Civic Center Enterprise Fund Energy Plant Revolving Fund Ambulance Enterprise Fund Parking Lot & Area Fund Transportation Center Fund Meadowbrook Golf Course Fund Meadowbrook Development Fund Executive / Lacroix Links Golf Course Fund Combined Water Enterprise Funds Solid Waste Disposal & Collection Funds Water Reclamation Enterprise Fund Stormwater Drainage Utility Fund

Governmental Funds - funds generally used to account for tax supported activities.

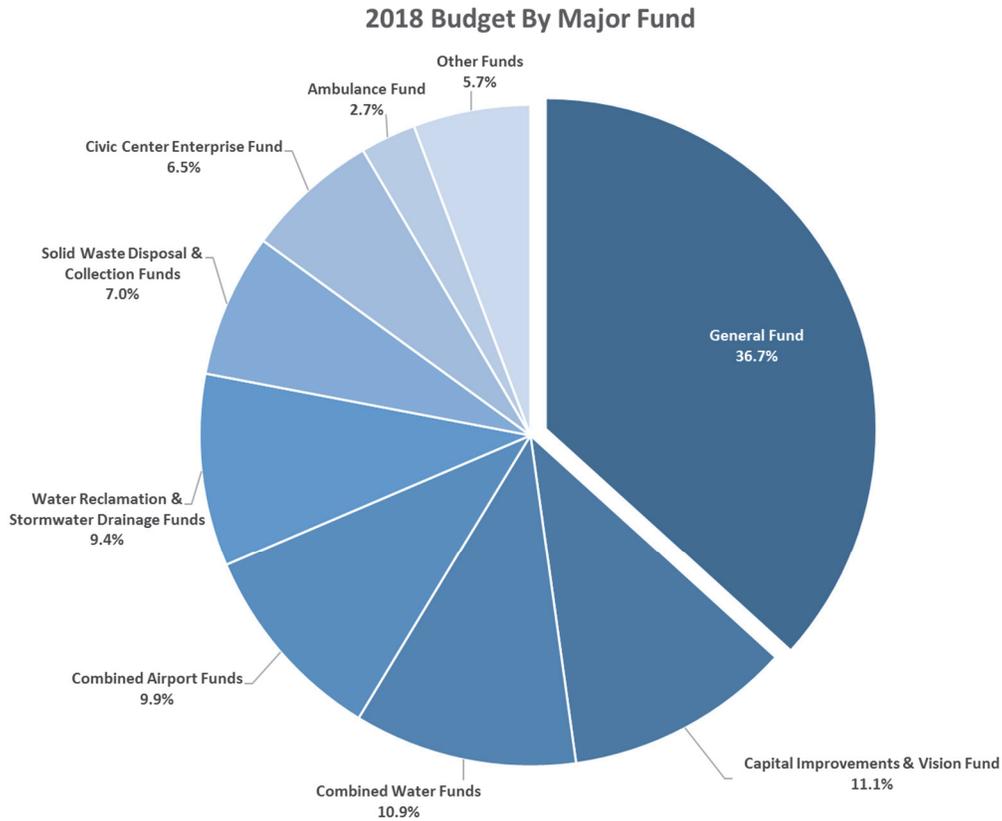
General Fund - this fund serves as the chief operating fund of the City. The General Fund is used to account for financial resources not accounted for or reported in another fund. The General Fund supports police and fire protection, parks and recreation, library, community investment, street maintenance and repair, engineering services, planning and economic development, general administration of the City, and any other activity for which another type of fund is not required.

Special Revenue Funds - special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds receive revenues from a variety of sources,

including Federal and State grants, taxes, and service fees. These revenues are dedicated to carrying out the purposes of the individual special revenue fund.

Internal Service Funds - established to account for resources used for goods or services, such as insurance coverage, over multiple departments or funds on a cost reimbursement basis.

Proprietary Funds – include *Enterprise Funds* established to account for the operations and financing of self-supporting activities of a governmental unit that renders services to the public on a user charge basis, similar to private business. They are established as fully self-supporting operations with revenues provided primarily from fees, charges for services, or contracts for services.



The following matrix represents the 2018 appropriations by department and fund:

	Civic Center	Fire Department	Mayor & Council	Office of City Attorney	Other - Comm Investments	Other - Gov Buildings	Other - SRP Budgets	Parks & Recreation	Police Department	Public Library	Public Works	Regional Airport	Human Resources	Community Development	Finance Department	Information Technology	Fund Total
Airport AIP Fund												\$ 6,374,500					\$ 6,374,500
Airport Capital Fund												\$ 3,298,000					\$ 3,298,000
Airport CFC Fund												\$ 412,900					\$ 412,900
Airport Enterprise Fund												\$ 5,161,009					\$ 5,161,009
Airport Hangar Fund												\$ 13,922					\$ 13,922
Airport PFC Fund												\$ 971,943					\$ 971,943
Ambulance Fund		\$ 4,468,516															\$ 4,468,516
Civic Center Enterprise Fund	\$ 10,723,230																\$ 10,723,230
Community Developments Fund														\$ 479,486			\$ 479,486
Capital Improvements Account/Fund						\$ 17,885,703											\$ 17,885,703
Downtown BID Fund														\$ 182,000			\$ 182,000
Education Loan Fund						\$ 30,000											\$ 30,000
Energy Plant Fund	\$ 434,731																\$ 434,731
Erosion Sediment Control Fund										\$ 66,066							\$ 66,066
Executive/JacCroix Golf Course Fund								\$ 274,728									\$ 274,728
General Fund	\$ 11,040,378	\$ 757,045	\$ 377,291	\$ 3,518,242	\$ 898,794			\$ 7,772,633	\$ 15,629,339	\$ 3,526,834	\$ 12,216,940		\$ 642,632	\$ 2,651,755	\$ 613,423	\$ 728,420	\$ 60,373,726
Hazard Mitigation Fund	\$ 353,834																\$ 353,834
Jackson Springs Membrane Fund											\$ 83,280						\$ 83,280
Liability Insurance Fund			\$ 588,757														\$ 588,757
Library Board Fund									\$ 87,009								\$ 87,009
Meadowbrook Development Fund						\$ 54,795											\$ 54,795
Meadowbrook Golf Course Fund						\$ 1,104,606											\$ 1,104,606
Occupancy Tax Fund																	\$ 1,670,180
Parking Lot & Area Fund										\$ 608,085							\$ 608,085
Repair and Demolition Fund													\$ 55,000				\$ 55,000
RSVP Fund														\$ 117,215			\$ 117,215
Solid Waste Collection Fund										\$ 2,476,955							\$ 2,476,955
Solid Waste Disposal/WIRF Fund										\$ 9,075,620							\$ 9,075,620
Stormwater Drainage Utility Fund										\$ 2,559,653							\$ 2,559,653
Transportation Center Fund										\$ 100,595							\$ 100,595
Utility Facility Fund			\$ 1,574,360														\$ 1,574,360
Vision Account/Fund			\$ 311,851														\$ 311,851
Water Enterprise Fund										\$ 17,820,056							\$ 17,820,056
Water Reclamation Enterprise Fund										\$ 12,950,900							\$ 12,950,900
Workers' Compensation Fund																	\$ 1,637,679
Department total	\$ 11,157,961	\$ 15,862,728	\$ 757,045	\$ 2,603,727	\$ 3,518,242	\$ 898,794	\$ 19,801,914	\$ 9,206,762	\$ 15,629,339	\$ 3,613,843	\$ 57,958,150	\$ 16,232,274	\$ 642,632	\$ 3,186,241	\$ 2,582,818	\$ 728,420	\$ 164,380,890

The following matrix represents the percentage change for the 2018 appropriations over the 2017 original appropriations by department and fund:

	Civic Center	Fire Department	Mayor & Council	Office of City Attorney	Other - Comm Investments	Other - Gov Buildings	Other SRF Budgets	Parks & Recreation	Police Department	Public Library	Public Works	Regional Airport	Human Resources	Community Development	Finance Department	Information Technology	Fund Total
Airport AIP Fund												374.20%					374.20%
Airport Capital Fund												287.57%					287.57%
Airport CFC Fund												-1.10%					-1.10%
Airport Enterprise Fund												3.20%					3.20%
Airport Hangar Fund												-5.90%					-5.90%
Airport PFC Fund												-0.38%					-0.38%
Ambulance Fund		10.43%															10.43%
Civic Center Enterprise Fund	0.96%																0.96%
Community Developments Fund														11.03%			11.03%
Capital Improvements Account/Fund							5.22%										5.22%
Downtown BID Fund															0.55%		0.55%
Education Loan Fund							0.00%										0.00%
Energy Plant Fund	4.17%										2.80%						4.17%
Erosion Sediment Control Fund																	2.80%
Erosion Sediment Control Fund								7.99%									7.99%
Executive/JacCroix Golf Course Fund								0.82%	5.84%	1.71%	4.91%	41.93%	2.25%				3.51%
General Fund		5.71%	-8.82%	42.06%	0.51%	1.20%											-4.84%
Hazard Mitigation Fund		-4.84%															0.00%
Jackson Springs Membrane Fund											0.00%						6.15%
Liability Insurance Fund																	12.89%
Library Board Fund										12.89%							-0.45%
Meadowbrook Development Fund								-0.45%									-3.34%
Meadowbrook Golf Course Fund								-3.34%									0.01%
Meadowbrook Golf Course Fund																	-3.59%
Occupancy Tax Fund															0.01%		0.01%
Parking Lot & Area Fund											-3.59%						0.00%
Repair and Demolition Fund																	0.16%
RSVP Fund																	7.69%
Solid Waste Collection Fund											7.69%						-12.60%
Solid Waste Disposal/WIRF Fund											-12.60%						12.89%
Stormwater Drainage Utility Fund											12.89%						-2.99%
Transportation Center Fund											-2.99%						0.25%
Utility Facility Fund							0.25%										-46.34%
Vision Account/Fund							-46.34%										3.74%
Water Enterprise Fund											3.74%						-33.06%
Water Reclamation Enterprise Fund											-33.06%						9.71%
Workers' Compensation Fund				9.71%													12.57%
Department Total	1.08%	6.73%	-8.82%	12.57%	0.51%	1.20%	3.24%	0.49%	5.84%	1.96%	-9.44%	884.66%	41.93%	3.44%	-9.49%	-17.08%	2.77%

SUMMARY OF GENERAL FUND REVENUE SOURCES

Revenue for the City of Rapid City is comprised of various financing sources, which fund long-term investments and day-to-day operations. The financing sources are categorized as follows:

Taxes – include the City’s portion of the General Sales Tax, Real Property Tax, and Gross Receipts Tax and other taxes. Half of the 2-percent municipal general sales tax receipts accounts for around 47% of all General Fund revenues. The other half of the general sales tax receipts go to fund Capital Improvements and Vision Fund projects. The “one-penny” municipal gross receipts tax (also known as Bed, Booze & Board (BBB) tax) is used to partially finance the Civic Center’s operations as well as Visit Rapid City. The General Fund also heavily relies on the real property tax, which account for around 28% of the General Fund financing sources. Rapid City is one of four taxing districts for the real property tax and receives around 19.6% of the property tax within the City limits (based on 2017 allocation). Rapid City Area Schools receive around 50.7%, Pennington County gets 29.5%, and the West Dakota Water Development District receives 0.2% of the property tax. Other non-major taxes include the Liquor Tax, Cable TV Business Tax, Motor Vehicle License, and Bank Franchise Tax.

Licenses & Permits - constitute permission granted by the City of Rapid City allowing an individual or business to engage in an activity or allow property owners to use their property in a specified manner. They include building permits & plan reviews, off-premise sign permits, business licenses, drainage basin fees, air quality permits, liquor licenses, restaurant liquor licenses, and lottery machine licenses.

Intergovernmental Revenue – intergovernmental funds, including grants, from other local governments, the State and Federal Government.

Sale of Goods & Services – charges in exchange for the provision of good and services by the units of the City government. Charges and fees for the sale of goods and services is the primary source of revenue for the City’s Enterprise Funds.

Use of Money & Property – includes revenue from leases or sale of City-owned property and interest earnings on financial assets.

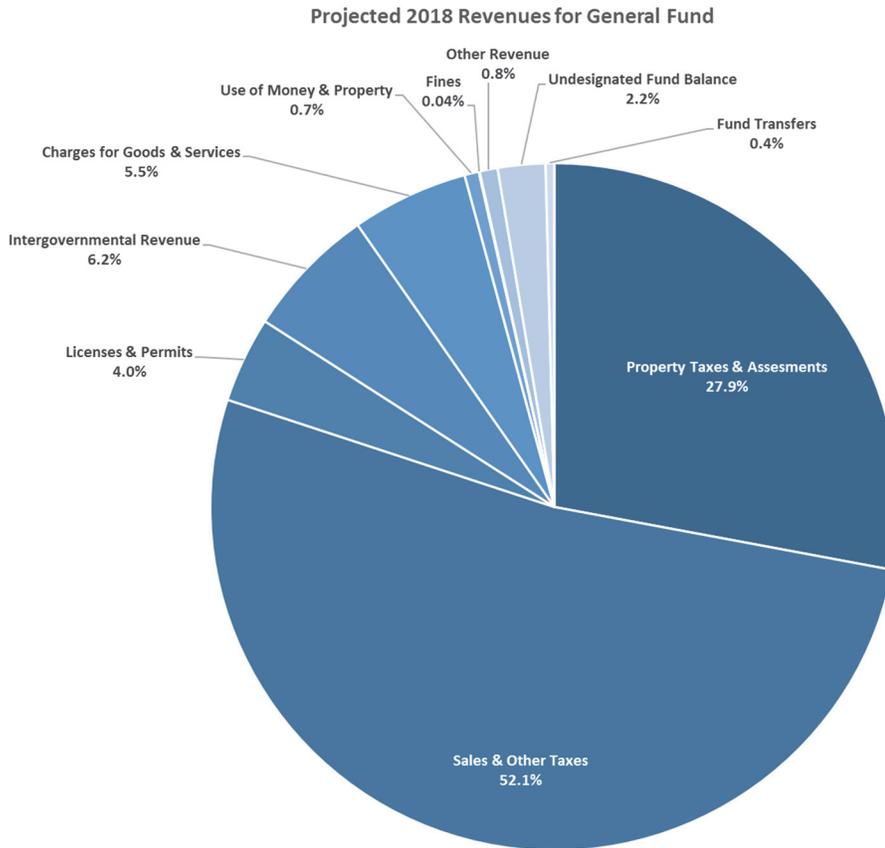
Fines & Forfeitures – fines for ordinance violations such as parking or traffic violations.

Operating Transfers – includes monies transferred from one fund to another. Transfers-in are income to recipient fund, transfers-out are an expense.

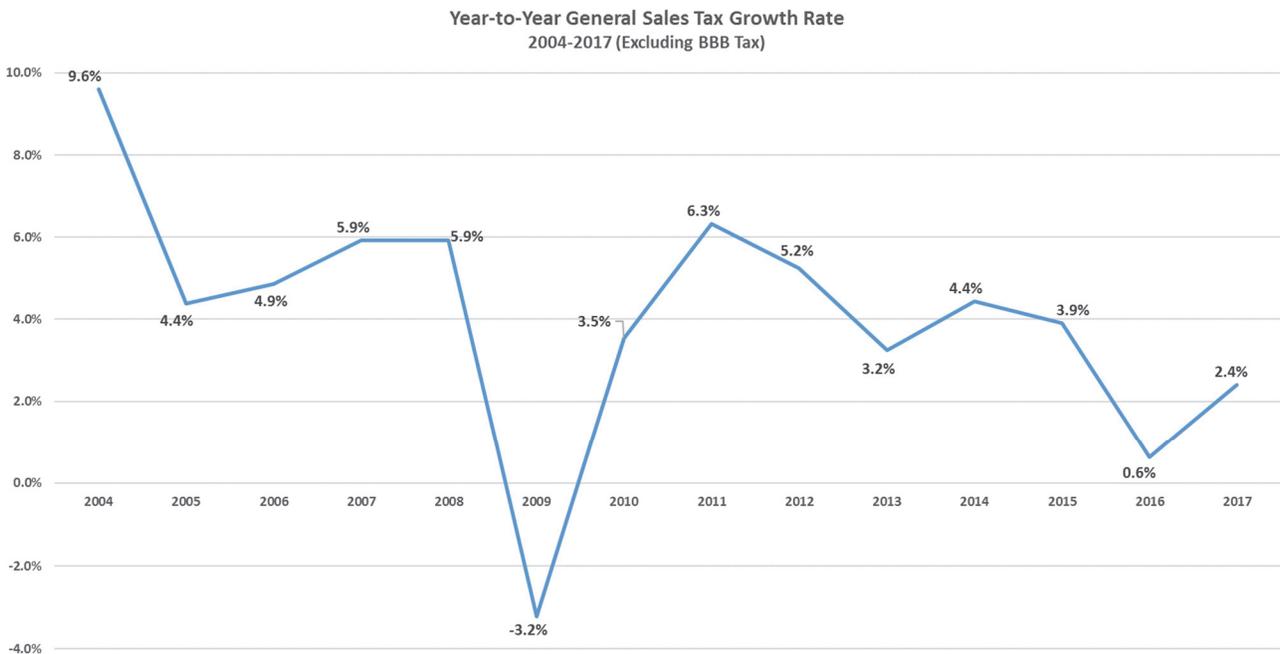
Interdepartmental Charges – charges for goods and service provided by a department/division/fund to another department/division/fund.

Undesignated Fund Balance – is the difference between total fund balance and the portion that is reserved and designated. This is the balance available for legal appropriation and expenditure.

Revenue estimates in the budget are developed in accordance with best practices and are conservative. The pie chart on the next page represents revenue sources for the General Fund. Enterprise Funds are primarily funded through user fees and intergovernmental grants and have a financing sources summary table included in the Department budgets section.



As shown, the General Sales Tax is one of the major revenue sources for the General Fund and, exclusive of other taxes, it constitutes 46.9% of all General Fund revenues. Notwithstanding this high degree of reliance of General Fund services on the sales tax, the tax is highly responsive to local and national economic conditions. The following chart represents annual growth rates for the sales tax.



SUMMARY OF GENERAL FUND EXPENDITURES

The 2018 General Fund budget is \$60,373,726 or 3.51% higher than the 2017 original budget. The increase is driven mainly by personnel cost increases, reflecting negotiated pay raises for union employees and a step increase and a cost of living adjustment for non-union employees. The 2018 budget includes additional 5.5 FTEs paid from the General Fund.

Capital Outlays are budgeted to decrease by more than \$493K. Interdepartmental Charges will increase due to reassessment of and more equitable and benefits-based allocation for the central service costs such as Human Resources, IT, Finance, Legal Services, and Equipment Maintenance.

All Department and Non-Departmental Budgets by Department - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Community Development	\$ 2,550,915	\$ 2,593,397	\$ 2,651,755	\$ 58,358	2.25%
Finance Department	\$ 755,114	\$ 885,615	\$ 613,423	\$ (272,192)	-30.73%
Fire Department	\$ 10,449,556	\$ 10,443,701	\$ 11,040,378	\$ 596,677	5.71%
Human Resources	\$ 457,943	\$ 452,771	\$ 642,632	\$ 189,861	41.93%
Information Technology	\$ 792,756	\$ 878,433	\$ 728,420	\$ (150,013)	-17.08%
Mayor & Council	\$ 708,925	\$ 830,265	\$ 757,045	\$ (73,220)	-8.82%
Office of City Attorney	\$ 232,547	\$ 265,577	\$ 377,291	\$ 111,714	42.06%
Other GF Budgets - Comm Investment	\$ 1,114,235	\$ 3,500,419	\$ 3,518,242	\$ 17,823	0.51%
Other GF Budgets - Gov Buildings	\$ 838,082	\$ 888,177	\$ 898,794	\$ 10,617	1.20%
Parks & Recreation	\$ 6,686,361	\$ 7,709,714	\$ 7,772,633	\$ 62,919	0.82%
Police Department	\$ 14,557,807	\$ 14,767,372	\$ 15,629,339	\$ 861,967	5.84%
Public Library	\$ 3,234,263	\$ 3,467,408	\$ 3,526,834	\$ 59,426	1.71%
Public Works	\$ 10,553,916	\$ 11,644,686	\$ 12,216,940	\$ 572,254	4.91%
Total	\$ 52,932,421	\$ 58,327,536	\$ 60,373,726	\$ 2,046,190	3.51%

All Department and Non-Departmental Budgets - Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 31,300,623	\$ 32,771,149	\$ 34,607,896	\$ 1,836,747	5.60%
Benefits	\$ 9,578,362	\$ 9,902,856	\$ 10,173,077	\$ 270,221	2.73%
Insurance	\$ 583,481	\$ 888,380	\$ 937,325	\$ 48,945	5.51%
Professional Services	\$ 2,225,155	\$ 1,811,810	\$ 1,864,028	\$ 52,218	2.88%
Publishing	\$ 89,324	\$ 104,476	\$ 90,805	\$ (13,671)	-13.09%
Rentals	\$ 113,298	\$ 133,888	\$ 145,638	\$ 11,750	8.78%
Repairs & Maintenance	\$ 1,831,660	\$ 1,806,398	\$ 1,934,912	\$ 128,514	7.11%
Supplies & Materials	\$ 2,964,912	\$ 3,568,140	\$ 3,760,983	\$ 192,843	5.40%
Travel & Training	\$ 321,364	\$ 324,793	\$ 360,403	\$ 35,610	10.96%
Utilities	\$ 2,639,734	\$ 2,763,485	\$ 2,943,832	\$ 180,347	6.53%
Other Current Expenses	\$ 966,878	\$ 991,832	\$ 991,884	\$ 52	0.01%
Capital Outlays	\$ 3,077,479	\$ 3,595,718	\$ 3,102,493	\$ (493,225)	-13.72%
Debt Service	\$ 263,617	\$ 258,893	\$ 416,874	\$ 157,981	61.02%
Other Expenditures	\$ 236,153	\$ 426,650	\$ 327,300	\$ (99,350)	-23.29%
Other Program Support	\$ 1,520,564	\$ 3,826,097	\$ 3,895,900	\$ 69,803	1.82%
Interdepartmental Charges	\$ (4,780,183)	\$ (4,847,030)	\$ (5,179,624)	\$ (332,594)	6.86%
Total	\$ 52,932,421	\$ 58,327,536	\$ 60,373,726	\$ 2,046,190	3.51%

POSITION SUMMARY SCHEDULE

The following table provides benefited personnel counts for all City Departments and Divisions. Please, note that the table does not include temporary non-benefited personnel.

	2016	2017	2018	Variance
City Attorney	8.00	8.00	8.00	0.00
Legal Services	7.00	7.00	7.00	0.00
Risk Management	1.00	1.00	1.00	0.00
Civic Center	46.00	46.00	46.00	0.00
Concession & Catering	4.00	4.00	4.00	0.00
Administration	7.00	7.00	7.00	0.00
Stage Production	3.00	3.00	3.00	0.00
Maintenance	16.00	16.00	16.00	0.00
Sales and Marketing	2.00	2.00	2.00	0.00
Event Services	2.00	2.00	2.00	0.00
HVAC & Trades	5.00	5.00	5.00	0.00
Ticket Operation	2.00	2.00	2.00	0.00
Energy Plant	5.00	5.00	5.00	0.00
Community Development	30.00	30.00	30.00	0.00
Planning & Building Services	24.00	24.00	24.00	0.00
Code Enforcement	3.00	3.00	3.00	0.00
CDBG Program	3.00	3.00	3.00	0.00
Finance Department	18.75	18.75	18.75	0.00
Fire Department	146.00	158.00	158.00	0.00
Fire Operations	105.00	114.00	114.00	0.00
EMS Operations	34.00	37.00	37.00	0.00
Fire & Life Safety	7.00	7.00	7.00	0.00
Human Resources	6.00	6.00	10.00	4.00
Information Technology	13.00	13.00	13.00	0.00
Mayor & Council	14.50	15.50	15.00	-0.50
Council	10.00	10.00	10.00	0.00
Mayor's Office	4.50	5.50	5.00	-0.50
Parks & Recreation	48.50	50.50	50.50	0.00
Police Department*	159.00	166.00	167.00	1.00
Public Library	38.88	38.88	38.88	0.00
Public Works	247.83	251.83	253.83	2.00
Administration & Engineering Svcs	42.00	42.00	43.00	1.00
Streets	44.00	44.00	45.00	1.00
Rapid Transit	31.33	31.33	30.33	-1.00
Solid Waste	48.00	49.00	49.00	0.00
Water	40.50	43.50	43.50	0.00
Water Reclamation	39.00	39.00	40.00	1.00
GIS	3.00	3.00	3.00	0.00
Regional Airport	24.00	24.00	24.00	0.00
Grand Total	800.46	826.46	832.96	6.50

* Includes 4.0 Parking Enforcement FTEs

PRIORITY BASED BUDGETING

Community Values. Citizen Preferences. Priority Based Budgeting.

In 2017, the City of Rapid City began its full implementation of the Priority Based Budgeting (PBB) process, which is recognized as a best practice by leading government administration associations such as ICMA and GFOA. Unlike the traditional incremental approach to government budgeting, where the current year's budget becomes the basis for the next year's spending plan, the innovative PBB process allows communities to understand their core values and then budget according to these values. Not only does the PBB framework allow our City to make better short-term resource allocation decisions based on the relative priority of the programs and services it offers, but PBB also provides a new way to link budget decisions to the strategic results and outcomes that our City wishes to achieve for the long-term. These strategic results are the seven core values that were identified in the Rapid City Comprehensive Plan, which was developed through extensive stakeholder and citizen engagement and was adopted in April 2014. The core values are:

- A Balanced Pattern of Growth
- A Vibrant, Livable Community
- A Safe, Healthy, and Skilled Community
- Efficient Transportation and Infrastructure Systems
- Economic Stability and Growth
- Outstanding Recreational and Cultural Opportunities
- Responsive, Accessible and Effective Governance

The underlying philosophy of Priority Based Budgeting is about how the City government should invest resources to meet the above stated objectives. The principles associated with the Priority Based Budgeting process are:

- **Prioritize Services.** PBB evaluates the relative importance of individual programs and services rather than entire departments. It is distinguished by prioritizing the services the City government provides, one versus another.
- **Do the Important Things Well. Cut Back on the Rest.** In a time of revenue uncertainty, a traditional budget process often attempts to continue funding all the same programs it funded last year, albeit at a reduced level (e.g. across-the-board budget cuts). PBB identifies the services that offer the highest value and continues to provide funding for them, while reducing service levels, divesting, or potentially eliminating lower value services.
- **Question Past Patterns of Spending.** An incremental budget process doesn't seriously question the spending decisions made in years past. PBB puts all the money on the table to encourage more creative conversations about services.
- **Spend Within the City's Means.** Priority Based Budgeting starts with the revenue available to the City government, rather than last year's expenditures, as the basis for decision-making.
- **Know the True Cost of Doing Business.** Focusing on the full costs of programs ensures that funding decisions are based on the true cost of providing a service.
- **Provide Transparency of Community Priorities.** When budget decisions are based on a well-defined set of community priorities, the government's aims are not left open to interpretation.
- **Provide Transparency of Service Impact.** In traditional budgets, it is often not entirely clear how funded services make a real difference in the lives of citizens. Under PBB, the focus is on the results the service produces for achieving community priorities.
- **Demand Accountability for Results.** Traditional budgets focus on accountability for staying within spending limits. Beyond this, priority based budgeting demands accountability for results that were the basis for a service's budget allocation.

DEPARTMENT BUDGETS

The 2018 Department Operation Budgets and Other Budgets are presented in a format that includes the following:

- Total 2018 department/division total budget for all funds and total number of authorized FTEs for 2018
- Department/division organizational chart
- Department/division mission statement, vision, purpose, and overview
- What We Do section, outlining services provided by the department and/or its subunits
- A department/division level summary staffing table showing:
 - Department/division informationAuthorized FTEs by position/division for:
 - 2016 actuals, 2017 original budget, 2018 approved budget and FTE change from 2017 original budget to 2018 approved budget
- A department/division/fund level financing sources summary table (for Enterprise Funds) showing:
 - Department/division/fund informationProjected revenues by type for:
 - 2016 actuals, 2017 original budget, 2018 approved budget
 - Variance and percent change of 2018 approved budget over 2017 original budget
- A department/division/fund level budget summary table showing:
 - Department/division/fund information
 - Organizational code / cost centerBudgeted expenditures by category for:
 - 2016 actuals, 2017 original budget, 2018 approved budget
 - Variance and percent change of 2018 approved budget over 2017 original budget
- Department/division's planned major initiatives, goals, and objectives for 2018
- Department/division's accomplishment for 2017
- Department/division's budget notes and overview of significant changes affecting budget

Expenditures in the summary tables are grouped into categories by the character of expenditure as shown in the table on the next page.

Object Codes by Expense Character

Salaries & Wages

- 411000 - Salary & Wages
- 411100 - Overtime Wages
- 411400 - FTO/Uniform/Tool/Class
- 411800 - Temporary Wages
- 411900 - Temporary Overtime

Benefits

- 412000 - Social Security
- 412100 - Medicare
- 413000 - Retirement
- 413100 - Section 125 Administration
- 414000 - Workmen's Compensation
- 415000 - Group Health Insurance
- 415300 - Dental Insurance
- 415500 - Group Life Insurance
- 416000 - Work Study
- 417000 - Unemployment Insurance

Insurance

- 421100 - General & Auto Liability
- 421200 - Boiler Coverage
- 421300 - Fire & Ext Coverage
- 421400 - Other Insurance

Professional Services

- 422100 - Legal Services
- 422200 - Audit Services
- 422300 - Consultant Services
- 422400 - Bond Agent Services
- 422500 - Other Professional Services
- 422700 - Event Promotion
- 422800 - Education Loan
- 422900 - Marketing
- 422901 - Marketing - Community Outreach

Publishing

- 423000 - Publishing

Rentals

- 424100 - Vehicle Rental
- 424200 - Structure Rentals
- 424300 - Machinery Rentals
- 424400 - Lease/Purchases
- 424600 - Other Rentals

Repairs & Maintenance

- 425100 - Repair Roll-Stock
- 425200 - Repair Structures
- 425300 - Repair Equipment
- 425400 - Repair - Streets/Curbs/Sidewalks
- 425500 - Repair - Water & Sewer
- 425700 - Repair - Electrical
- 425900 - Miscellaneous Repairs

Supplies & Materials

- 426100 - Office Supplies
- 426200 - Gasoline Oil Fuel
- 426300 - Clothing Food
- 426310 - Safety Supplies
- 426400 - Janitor & Chemical Supplies
- 426500 - Minor Tools
- 426600 - Agricultural Supply
- 426700 - Tires
- 426800 - Top Dressing
- 426900 - Misc Supplies & Materials

Travel & Training

- 427000 - Travel & Training
- 427100 - Promotional Travel
- 427300 - Travel - Mayor's Office

Utilities

- 428100 - Telephone - Local
- 428200 - Natural Gas
- 428300 - Electricity
- 428400 - Water
- 428500 - PropaneFuelFOil
- 428600 - Energy - Other Department
- 428700 - Drainage Fees

Other Current Expenses

- 429100 - Elections
- 429200 - Dues
- 429300 - Subscriptions
- 429400 - Other Miscellaneous Expenses
- 429500 - Computers & Software
- 429600 - Office Equipment
- 429700 - Ambulance Disposables
- 429800 - Canine Unit

Capital Outlays

- 431000 - Land
- 432000 - Buildings & Structures
- 434100 - Library General Materials
- 434200 - Library Books/AV Processing
- 434500 - Library Electronic Resources
- 434600 - Library DVDs
- 434800 - Interactive Materials
- 435000 - Furniture & Minor Equipment
- 436000 - Machinery & Automated Equipment
- 437000 - Street Improvements
- 437100 - Drainage Improvements
- 437200 - Parks & Rec Improvements
- 438000 - Sewer Improvements
- 438100 - Water Improvements
- 438200 - Sewer Oversize
- 438300 - Water Oversize
- 438400 - Sewer Service Line Replacement
- 438500 - Water Service Line Match
- 439000 - Other Capital Outlay

Debt Service

- 441000 - Principal
- 442000 - Interest
- 449000 - Other Bond Expenses

Other Expenditures

- 452000 - Merchandise for Resale
- 453000 - Refund or Reimbursement
- 454000 - Collect from Other Agencies
- 454100 - Pay Withholding - FICA
- 454200 - Pay Withholding - Life Insurance
- 454300 - Pay Withholding - Pension
- 454700 - Pay Withholding - Accounts
- 454800 - Pay Withholding - Federal Wages
- 454900 - Pay Withholding - Medicare
- 457000 - Depreciation
- 900000 - Contingencies

Other Program Support

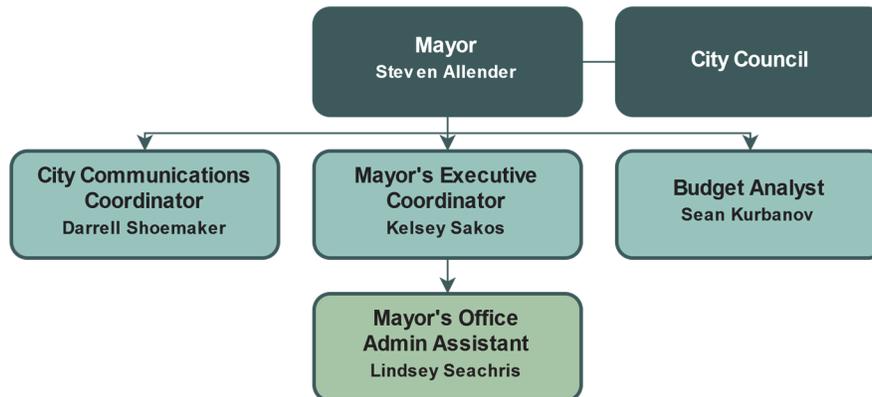
- 456000 - Dahl Fine Arts
- 456100 - Police Penn Co Juvenile Diversion
- 456200 - EconDev BH Vision
- 456300 - Feeding South Dakota
- 456400 - Passages Women's Transitional Living
- 456600 - CommInvest - Detox Center
- 456700 - CommInvest - Minneluzahan Senior Center
- 456800 - CommInvest - Canyon Lake Senior Center
- 456900 - CommInvest - Salvation Army
- 457300 - CommInvest - Senior Companions
- 457600 - CommInvest - Economic Development
- 457900 - CommInvest - Elderly Meals
- 458000 - Contribution to Vision Fund
- 458100 - Historical Preservation
- 458200 - CommInvest - Police Dispatch
- 458300 - CommInvest - Health Center
- 458400 - Hagg Development
- 458500 - Hagg Development - Youth & Family Services
- 458700 - Mayor's Disability Committee
- 458800 - Attorney Human Relations Committee
- 459100 - CommInvest - RC Club for Boys
- 459300 - CommInvest - Working Against Violence
- 459400 - CommInvest - CASA
- 459500 - CommInvest - Cornerstone Rescue
- 459600 - CommInvest - Emergency Planning
- 459700 - Search & Rescue
- 460600 - Journey Museum Subsidy
- 460700 - BH Council of Local Government
- 460800 - RC Chamber of Commerce
- 460900 - Lifeways
- 461400 - CommInvest - Front Porch Coalition
- 461500 - CommInvest - 211 Helpline
- 461800 - Economic Development EAFB Task Force
- 461900 - CommInvest - Allied Arts Fund Drive
- 462000 - Performing Arts Center
- 462100 - Parks Deer Control
- 462200 - Sister Cities
- 462300 - Fireworks Display
- 462400 - CommInvest - Humane Society
- 462600 - Parks Mosquito Control
- 462700 - CommInvest - Western Rsrcs for Indep. Living
- 463100 - CommInvest - Wellspring
- 463400 - CommInvest - RSVP Subsidy
- 611200 - Penn Co Health and Human Services
- 611300 - Sustainability Committee
- 611400 - Western Resources for Independent Living
- 612200 - Lutheran Social Services
- 613200 - Behavior Management Systems
- 613700 - PWNF - Habitat for Humanity
- 614000 - PWNF - Women Against Violence
- 618300 - PWNF - Youth & Family
- 621200 - CommInvest - Early Childhood Connections
- 631300 - NR - Rehab Loans

Interdepartmental Charges

- 422600 - Interdepartmental Charges

OFFICE OF THE MAYOR AND CITY COUNCIL

Budget: \$698,599 | Full-time Employees: 11 Elected and 4 Staff



Mission Statement

To serve Rapid City with integrity and excellence.

Vision

We envision Rapid City to be a vibrant community where all citizens can prosper and enjoy our quality of life.

Core Values

- 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

Department Overview

Rapid City utilizes a Strong-Mayor-Council form of Municipal Government and is governed by our Common Council. The Common Council consists of our Mayor and ten Council members, two members from each of our five wards. Members of the Council are elected to three-year terms. The mayor presides over all meetings but does not vote, except in the case of a tie, as long as the vote does not involve an ordinance or appropriation. The Mayor and Council strive to improve the community through educated and informed decisions and initiatives motivated by the common good for all. Such decisions and initiatives are carried out through short-term and long-term strategic planning. The Mayor and Council are supported by a staff of four full-time employees that respond to all inquiries from elected officials, City staff and external customers. Through communications management activities, the Office of the Mayor increases the public's awareness and understanding of City policies and operations by utilizing traditional and social media resources and maintaining productive work relationships with media outlets; disseminates City information with the goal of increasing transparency, education, information and awareness among internal and external publics.

What We Do:

Executive Administration

- Mayor's Office provides the Departments with relevant information for decision-making and necessary operations.
- Mayor's Office provides executive level management for the City and maintains an executive level of power entrusted to the office by the public.
- Mayor's Office manages the city staff to emphasize on what is best for the staff, city, and community simultaneously.
- Mayor's Office monitors the operational effectiveness of the different city departments and divisions - intervenes when necessary.
- Mayor's Office breaks the City government operation into departments and divisions allowing for specialization and expertise at different levels.
- Mayor's Office provides oversight and support to Department Directors.

Legislative Action

- The Common Council serves as the City's legislative body through proposal of resolutions and ordinances, voting of resolutions and ordinances, and the passing of resolutions and ordinances to help govern the City.
- In the event of a tie vote, the Mayor is able to cast a vote to serve as the deciding factor.

Intergovernmental Support

- Mayor's Office & Common Council develops and maintains business relationship with county, state and federal level government members for the betterment of the city.

State Legislative Affairs Oversight & Advocacy

- Publicly supports and recommends legislation that is deemed beneficial to the community.
- Monitors and advocates on state legislative matters relevant to the City.

Economic Development Support

- Analyzes and identifies the need for new and existing employment opportunities in the region necessary for economic growth and citizen quality of life.
- Assists business members through meeting facilitation and information relay for local economic development.
- Advocates on their behalf when needed and beneficial to the community.
- Assists business members through meeting facilitation and information relay for local economic development.
- Researches and assesses the current economic/employment status of the regional to identify necessary additions for citizen quality of life.

Priority Project Implementation

- Recognizes the urgency of a necessary program that would impact the community and acts quickly to get it initiated.
- Monitors progress and guides as needed.

Committee Support & Appointment

- Provides management and support to City Committees.
- Makes Mayoral appointments as needed.

Organizational Development & Monitoring

- Implements training to expand the knowledge and effectiveness of staff in order to accomplish goals.
- Monitors the operational effectiveness of the different City departments and divisions – intervenes when necessary.

Citizen Assistance & Community Engagement

- Acts as the executive level of contact for citizen input, inquiries, and complaints.
- Directs and answers questions as needed.
- Updates the public on ongoing governmental matters to provide continuous transparency.
- Engages with the public to gauge quality of life indicators and determine where improvements are needed.

Sister City Support

- Maintains Sister City relationships for global connectivity and cultural awareness.
- Hosts delegation events on an annual basis for students and dignitaries alike.

Budget Administration and Appropriation

- Mayor and Council define policy priorities and fiscal parameters.
- Mayor formulates, prepares, proposes and executes the City's budget.
- Council deliberates, holds budget hearings, and adopts annual budget with or without amendments.
- Council reviews recommendations for budget supplemental appropriations and adopts budget amendments.
- Mayor's Office administers and coordinates the Priority Based Budgeting Program.
- Mayor's Office prepares and publishes annual budget document.
- Mayor's Office monitors and reports upon request on-going budget performance and financial forecasts.
- Mayor's Office advises the City Council of fiscal impacts of proposed legislation.

Communications

- Disseminates information from the City to the general public.
- Fosters better understanding of City policies, actions and decisions.
- Maintains productive interaction with local, area and other media.
- Educates, informs, clarifies and shares information to affected and interested publics.
- Manages City's social media platform.

Mayor's Office and City Council Position Summary (Elected and Staff)

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Rapid City Mayor	1.00	1.00	1.00	0.00
Mayor's Executive Coordinator	1.00	1.00	1.00	0.00
Mayor's Office Admin Assistant	1.50	1.50	1.00	(0.50)
Budget Analyst	0.00	1.00	1.00	0.00
City Communication Coordinator*	1.00	1.00	1.00	0.00
Office of the Mayor Total	4.50	5.50	5.00	(0.50)
City Council Total	10.00	10.00	10.00	0.00
Total	14.50	15.50	15.00	(0.50)

City Communications Coordinator position was within Community Resources in 2016 and 2017.

Mayor's Office and City Council Combined Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 442,099	\$ 525,300	\$ 494,031	\$ (31,269)	-5.95%
Benefits	\$ 69,723	\$ 78,976	\$ 86,188	\$ 7,212	9.13%
Insurance	\$ 13,411	\$ 33,739	\$ 37,076	\$ 3,337	9.89%
Professional Services	\$ 105,408	\$ 37,500	\$ 36,000	\$ (1,500)	-4.00%
Publishing	\$ 2,472	\$ 7,500	\$ 6,500	\$ (1,000)	-13.33%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 3,862	\$ 3,500	\$ 4,500	\$ 1,000	28.57%
Supplies & Materials	\$ 11,543	\$ 27,100	\$ 19,800	\$ (7,300)	-26.94%
Travel & Training	\$ 19,142	\$ 19,300	\$ 18,500	\$ (800)	-4.15%
Utilities	\$ 2,839	\$ 1,800	\$ 3,300	\$ 1,500	83.33%
Other Current Expenses	\$ 37,567	\$ 43,550	\$ 46,150	\$ 2,600	5.97%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 0	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Other Program Support	\$ 859	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 708,925	\$ 830,265	\$ 757,045	\$ (73,220)	-8.82%

Organizational Codes: 10100101, 10101010, 10100102, 10100103

2018 Mayor's Office and City Council Initiatives, Goals, and Objectives

The operation of the Mayor's Office has changed over the past two years. There is a greater mission separation between the legislative and executive branches, which benefits both in meeting needs within their jurisdictional boundaries. The external service demands are moderate and manageable, while the internal service demands are great. Major initiatives within the Mayor's Office include:

- Achieving administrative and budget stability. This will continue to define roles, identify responsibilities and bring about complementary work efforts. This will also eliminate panic and uncertainty during the budget process.
- Design and implement a process for evaluating, modifying, or eliminating City programs based on cost and benefit to the citizens. This will result in appropriate expenditures, rather than those fueled by tradition, emotion or political fear.
- To review Rapid City's form of government. There are options other than our strong Mayor/Aldermanic form. These considerations should be understood in terms of opportunities and risk to the community. According to a 2011 survey by the International City/County Management Association (ICMA), municipalities use the following forms:
 - Council & City Manager: 59% of cities
 - Strong Mayor & Aldermanic form: 33% of cities
 - Commission, Town Meeting, Representative Town Meeting: 8% of cities
- Additionally, the concept of Home Rule Charter should be investigated for appropriateness and effectiveness.

2017 Mayor's Office and City Council Accomplishments

- An increased focus on communication and collaboration has been achieved. Regular communication and interaction with Black Hills area Mayors keeps the region abreast of each other's' issues. This also offers opportunities to collaborate, mentor and support each other.
- The City of Rapid City, through a task force, has thoroughly investigated options for resolving the out of date Civic Center Barnett Arena. These options are being presented to the community currently (Summer 2017), and will be presented to the City Council for action near the end of 2017 or early 2018.
- The Government Efficiency Task Force was created to achieve a better understanding of the City's relationship with its partner agencies.
- An initiative to improve scholastic attendance in the RCAS system was implemented during the 2016-2017 school year, making *RapidRide* transportation free to all K-12 students. This initiative resulted in 88,219 youth passenger trips during the school season, with a noticeable increase in school attendance and community access for our youth. This initiative will continue throughout the summer and into the 2017-2018 school year as well.
- As a result of the agreement termination for President's Plaza, City staff have been working diligently to reopen development options for the city lot located at the 500 block of St. Joseph Street. A parking study is currently underway for the Downtown sector, and the next step in the process will be to solicit RFQ's from potential developers.
- The city entered into a contract with the 211 Helpline in an effort to better notify community members of snow removal alert notices. City Ordinance 10.48 allows enforcement of the Snow Alert Zone and towing of any vehicle parked in a designated snow removal zone during periods when an alert is declared. Hundreds of citizens have subscribed to this service by texting RCsnow to 898211. As of August 7, 2017, 401 citizens have subscribed to this service.
- A new utility billing system was unveiled at the start of 2017. This system allows utility customers to access their account online and make payments online.

- As a result of Fire Chief Maltaverne's retirement at the end of 2016, the City entered into agreement with the Center for Public Safety Management in order to obtain a comprehensive analysis of the Rapid City Fire and EMS services. A team of highly qualified evaluators were on site during the month of June, and their findings became available last fall. This analysis includes detailed information spanning administrative practices, organization behavior, financials, programs, risk management, and accreditation. This analysis had been thoroughly reviewed before the search and selection of Rapid City's next Fire Chief was initiated.
- The City Council approved for the mayor's Office to create a Budget Analyst position at the start of 2017. The City's Budget Analyst began work in April, and has been assisting with the budget process, while providing greater accountability for all City departments.

2018 Mayor's Office and City Council Budget Notes and Significant Changes

- Total budget separation from the Mayor's Office and the Council was implemented. These costs are not separately articulated to allow better understanding of the administration's cost of doing business.
- The Mayor's Office will reduce staff in 2018 by 0.5 FTE. The work load has stabilized and this change appears appropriate at this time.
- Mayor's Office totals include the 1.00 FTE City Communications Coordinator position that was previously housed within the Community Resources Department.
- The \$50,000 reduction in Other Expenditures reflects the decision not to request an appropriation for the Contingency Fund (orgcode 10100102) in 2018.
- No raises are being proposed for elected officials in 2018, as a result of the apparent political trap doors awaiting any such efforts.

MAYOR'S OFFICE ADMINISTRATION

Purpose: The purpose of the Mayors Office's is to provide general government administration in terms of budgeting, policy and providing executive direction. The Mayor's Office is expected to work with the City Council in the shared mission of providing reasonable and efficient services for the constituency.

Rapid City is a strong Mayor/Aldermanic form of government, meaning the Mayor is the CEO of government operations and the primary representative of the executive branch. This includes oversight of 12 City Departments operated by over 800 City employees, which is funded by an annual appropriation of more than \$164 million.

Mayor's Office - Administration Financial Summary by Object - General Fund

	2016 Actual*	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 384,601	\$ 301,203	\$ 268,439	\$ (32,764)	-10.88%
Benefits	\$ 61,046	\$ 59,997	\$ 65,734	\$ 5,737	9.56%
Insurance	\$ 13,411	\$ 376	\$ 37,076	\$ 36,700	9760.6%
Professional Services	\$ 105,408	\$ 35,000	\$ 35,000	\$ -	0.00%
Publishing	\$ 2,472	\$ 5,000	\$ 5,000	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 3,838	\$ 3,500	\$ 4,500	\$ 1,000	28.57%
Supplies & Materials	\$ 11,051	\$ 21,000	\$ 15,000	\$ (6,000)	-28.57%
Travel & Training	\$ 19,055	\$ 8,300	\$ 7,500	\$ (800)	-9.64%
Utilities	\$ 2,202	\$ 1,000	\$ 2,500	\$ 1,500	150.00%
Other Current Expenses	\$ 37,412	\$ 40,300	\$ 43,900	\$ 3,600	8.93%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 0	\$ -	\$ -	\$ -	-
Other Program Support	\$ 859	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 641,355	\$ 477,676	\$ 489,649	\$ 11,973	2.51%

Organizational Code: 10100101

* 2016 Actual includes both Mayor's Office and City Council

2018 Mayor's Office Administration Budget Notes and Significant Changes

- Total budget separation from the Mayor's Office and the Council was implemented. These costs are not separately articulated to allow better understanding of the administration's cost of doing business.
- The Mayor's Office will reduce staff in 2018 by 0.5 FTE. The work load has stabilized and this change appears appropriate at this time.

CITY COUNCIL

Purpose: The purpose of the Rapid City Common Council is to provide dedicated government representation to each of the five voting wards. With two Council members per ward, citizens have the opportunity to contact their representatives through various methods, to ask questions or transmit concerns about the state of the City.

The City Council meets formally twice per month, in addition to meeting twice monthly as non-quorum committees: Legal and Finance, and also Public Works. City Council members through their contact with citizens in their ward, and with citizens at large, are expected to provide insight and feedback to help government operations be successful in meeting the needs of the community.

The City Council is the legislative branch of the municipal government.

City Council Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ 159,720	\$ 159,720	\$ -	0.00%
Benefits	\$ -	\$ 10,107	\$ 11,600	\$ 1,493	14.77%
Insurance	\$ -	\$ 33,363	\$ -	\$ (33,363)	-100.00%
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ 500	\$ 500	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%
Travel & Training	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ 500	\$ 500	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ 217,190	\$ 183,820	\$ (33,370)	-15.36%

Organizational Code: 10101010

* 2016 Actual amounts are combined for Mayor's Office and City Council

2018 City Council Budget Notes and Significant Changes

- No raises are being proposed for elected officials in 2018, as a result of the apparent political trap doors awaiting any such efforts.

MAYOR'S OFFICE COMMUNICATIONS

Purpose: Maintain an aggressive approach to increasing the public's awareness and understanding of City policies, operations and activities by utilizing traditional and social media resources and maintaining productive work relationships with media outlets; disseminate City information with the goal of increasing education, information and awareness among internal and external publics.

Mayor's Office - Communications Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 57,497	\$ 64,377	\$ 65,872	\$ 1,495	2.32%
Benefits	\$ 8,676	\$ 8,872	\$ 8,854	\$ (18)	-0.20%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
Publishing	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 25	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 492	\$ 3,100	\$ 3,300	\$ 200	6.45%
Travel & Training	\$ 87	\$ 1,000	\$ 1,000	\$ -	0.00%
Utilities	\$ 638	\$ 800	\$ 800	\$ -	0.00%
Other Current Expenses	\$ 155	\$ 2,750	\$ 1,750	\$ (1,000)	-36.36%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Department Total	\$ 67,570	\$ 85,399	\$ 83,576	\$ (1,823)	-2.13%

Organization Code: 10100103

2018 Mayor's Office Communications Major Initiatives, Goals, and Objectives

Continue with aggressive approaches to increasing the public's awareness of City policies, activities and operations through the use of traditional and social media opportunities; and the promotion of the City through public education, information and awareness of the City's mission, its departments and its employees.

- Increase awareness of City operations and activities by increasing the number of social media followers and positive reactions through likes/comments/reaches.
- Maintain quality usage of Twitter, Facebook, and Instagram and other resources to increase the public's awareness of City policies, operations and activities.
- Through effective and productive relations with the media, maintain 20-30 media inquiries from media outlets to the City per week.
- Maintain a level of productivity to include 5-10 Instagram photos per week, 10-15 tweets per week, 5-10 original posts per day; 5-10 shares of important community-related posts, resulting in increased awareness and education of the community of City government, policies, objectives, activities in adherence to the City's Comprehensive Plan;
- Utilize the communications position to effectively promote the City through traditional and social media, producing an enhanced understanding from the public of the important services offered by City government and its employees.

- Serve as an effective tool for City departments to communicate their mission and work to the community through public information, education and awareness, thus serving as an effective and important vehicle for City departments to achieve their missions of the City's Comprehensive Plan.
- Develop a Frequently Asked Questions (FAQ) segment on the City's website and, through social media, expose the public to the work of the City and its employees, understanding of City policies, awareness of activities on economic development, housing development, roads and other projects vital to the growth of the City and its goals as presented in the City's Comprehensive Plan.
- Through increased use of social and traditional media and communications, continue to upgrade the City's profile and standing with the general public through increased exposure to the 'human element' of the City government – its staff, Council activities, promotion of City events and activities and coverage of City leaders/department directors and staff involved in the community and community projects.
- Continue communications to serve as an important tool for City leaders, staff and employees in working towards achieving a 'Vibrant, Active, Welcoming and Livable Community' by promotion and explanation to the media (externally through media inquiries) and to the public (internally through social media) of the City's actions that result in new development for the community (building permit activity, passage of ordinances and resolutions, etc.); and through education, information and awareness to the community of City policies that promote property upkeep and beautification, helps develop more diverse neighborhoods, positively addresses community issues such as homelessness, housing, cultural relationships, etc.
- Through the use of traditional and social media, expose the 'work' of City departments that are working to achieve the tenets of Rapid City's Comprehensive Plan through by utilizing a communication strategy that would not only show the results, but also the plans and ongoing work. This includes announcements of awards on major projects, permit activity, trends in planning and public works activity, how grant funds will be spent to achieve certain purposes, etc.
- Provide more awareness to the public about the City's Comprehensive Plan and the work of City staff and departments towards achieving its goals. This includes more references to the Plan in social and traditional media.
- Increased promotion of the City's boards and committees that are working to achieve various goals of the City's Comprehensive Plan, through meeting announcements, profiles of the board or committee, promotion of the group's mission and activities, etc., all including reference to the City's Comprehensive Plan as a standing message in many releases.
- Continue to cultivate relationships with local media in the promotion of the City to the general public.
- Continue to sharpen communication skills, including verbal, written and presentation models, to serve as an effective spokesperson for the City to the public and media.
- Continue to provide timely responses to media inquiries seeking information or clarification in their reporting on the City.
- Improve City messaging to the public through enhanced use of social and traditional media 'tools' that will aid citizens to better understand the City's work, purpose and overall mission.
- Continue to bring a 'human interest' element in the sharing of information to the media about the City to achieve increased positive or educational coverage of the City, its departments, its policies and its employees.
- Work to elevate the communications division in the 'institutional thinking' of City departments, resulting in better awareness of issues that may be impacting departments, projects or the City as a whole; and resulting in more timely, informative responses to media inquiries.
- Work more to inform department directors and division managers of the importance of communications and the need and importance of message planning (media plans) on controversial issues or decisions/actions that may have a negative or controversial impact on the City (achieving the goal of a timely, coordinated, informative decision or information-sharing process with such events to the media).

- Continue to utilize parochial opportunities to promote the City through individual media outlets (KOTA Radio's FOCUS program)
- Finalize the Emergency Operations Media Plan for use by the City, which will result in better efficiencies in communicating emergency messages to the public and City employees; and assisting media outlets in the conveyance of important City messages during an emergency in conjunction with other agencies and their information officers.
- Obtain training for better use of social media and video presentations.
- Improve utilization of the government access channel with use of video and updated slides for better messaging to the public on informational/educational/awareness items of City policies, operations, events

2017 Mayor's Office - Communications Accomplishments

- Increased average number of media inquiries per week to 20.
- Increased number of media releases to an average of five per week.
- Developed extensive media contacts list to include publishers, news directors, assignment editors, reporters along with relevant business/personal contact information for easy 24/7 access regarding City announcements, updates, clarifications, etc.
- Developed plan for notification and updates of the media and general public of overnight, weekend and holiday activities by City crews for snow removal and road upkeep operations as well as emergent issues such as waterline or gas line breaks or issues.
- Worked with other information officers and the 211 Helpline Center in the successful development and launching of the AlertRC and AlertPC systems, providing a text alert notification system to the general public for emergency issues in the community and County, resulting in over 1200 subscribers and the number continues to increase.
- Worked with the 211 Helpline Center on a texting system to provide texts to subscribers when a downtown snow alert is declared for removal of vehicles (system is in place, was not utilized during this past winter)
- Developed media plan on assisting Mayor, Department Directors, and City staff for the promotion of the City, its departments, policies, operations, activities and employees
- Revised after-hours, weekend and holiday submissions to media such as snow removal updates, waterline break repair updates, etc.
- Instagram: With new account, averaging 5-10 photos per week of City-related items.
- Facebook: Increasing number of posts to an average of 10 per day, either through direct development of posts or sharing from other City departments and relative items from outside sources.
- Increased number of Facebook followers to 2,000.
- Good Morning, Rapid City: expansion of daily news briefs to subscribing City employees to include additional media outlets, now numbering seven total outlets monitored on a daily basis. Subscribers increased in 2017 to one of four City employees, along with all department directors, council members and information officers.
- Kiosk: Providing visitors with one-stop viewing of meetings, conference room locations and office missions; provide daily adjustments to the kiosk calendar.
- Increased utilization of other community/county government and independent information officers.
- Developed a digital media submission policy and deadlines for the public and City staff for use at public meetings to promote timely implementation of the digital media and lessening concerns over logistical and content issues.
- Assisted departments and divisions in communicating 'Everyone' messages on particular issues, including internal training opportunities, etc.
- Developed and maintaining an extensive library of original photos resulting in better quality presentation of information through traditional and social media; as well as use for the City and its departments in promotion of

educational and informative pieces for use by the community; and which will greatly lessen any concerns by media over use of their photo properties.

2018 Mayor's Office - Communications Budget Notes and Significant Changes

The Division is seeking a budget decrease for a third consecutive year, reducing overall budget over 12 percent since the position was created.

- Biggest budget item is the Coordinator's salary. Currently, the Coordinator does not need health insurance coverage from the City, which results in considerable savings.
- No major investments are anticipated in 2018 with the exception of a computer and printer replacement in case of a possible breakdown as well as a localized training on social media utilization.

COMMUNITY DEVELOPMENT

Budget: \$3,186,241 | Full-time Employees: 30



Mission Statement

Building a better community through planning and development.

Department Overview

The Community Development Department is committed to providing the community with high-quality, proactive services and programs to enhance the quality of life of the City’s residents, businesses, and visitors, and to promote a well-designed, physically-integrated, livable, and prosperous community. The Department shapes public policy related to growth and development, committed to proactive, community-based planning founded on public participation, and to the building of a livable, sustainable community by providing a broad mix of development services including building inspections, residential and non-residential growth analysis and projections, development review, regional transportation planning, air quality inspections, annexation studies, tax increment financing review/ certification, code enforcement, CDBG program administration, and historic preservation assistance.

Many of the Community Development programs have cost recovery components. In 2017, the Department is budgeted to generate \$1,082,311 in application, building permit, and DOE fees and anticipates the receipt of \$1,097,171 in Federal and State matching grants.

What We Do:

Building Services Division

- Accept, review and issues building permits, air quality permits, and any other permit type on private property
- Issued 3,936 permits in 2017; performed over 12,400 inspections on permitted construction; collected \$1.8M in program-generated revenues
- Track permits, store permits, issue certificates of occupancy, enforce against derelict permits, take bonds, return bonds, license around 500 contractors annually
- Secretary to the Building Board of Appeals; staff support for Zoning Board of Adjustment, Building Board of Appeals and Air Quality Board
- Administer housing code inquiries, complaints, inspection and enforcement
- Provide training to inspectors, plan reviewers and office staff
- Inspect all new housing units and all new commercial structures and inspect all alterations and additions to buildings and structures
- Follow-up on all permits with inspections
- Ten of the twelve employees are ICC Certified
- Responsible for fire/life safety through code adoption and enforcement, building plan reviews/inspections using adopted codes such as the International Building Code and International Residential Code, local ordinances, and South Dakota Codified Law

- Enforce City ordinances as they relate to public health and safety by working with property owners and residents
- Inspect buildings and structures damaged in fires for structural damage and for possible occupancy

Current Planning Division

- Provide guidance to ensure orderly, efficient and resourceful growth and development in the community
- Promote community based collaboration in the decision making process
- Review plans and land use applications to ensure compliance with City, State and Federal codes and regulations in a fair and consistent manner
- Review and amend ordinances to reflect the changing needs and concerns of the community
- Provide staff support to the Planning Commission and City Council to promote fair and informed decisions
- Provide assistance and collaboration with Pennington County and the surrounding communities to promote unity and to enhance options for active participation in the decision making process

Long Range Planning Division

- Regional transportation planning
- Regional neighborhood planning
- Residential and non-residential growth analysis and projections
- Comprehensive planning
- Land use planning
- Annexations
- Historic preservation
- Tax increment financing
- Staff support for the Tax Increment Financing Project Review Committee, Historic Preservation Commission and Historic Sign Review Committee
- Staff support for the Metropolitan Planning Organization (MPO), which provides comprehensive, cooperative and continuing regional transportation planning within the Rapid City Urbanized Area; member agencies include Pennington and Meade Counties, cities of Rapid City, Box Elder, Piedmont and Summerset; Meade, Rapid City Area and Douglas School Districts; Ellsworth Air Force Base; and South Dakota Department of Transportation, Federal Highway Administration and Federal Transit Administration.

Code Enforcement

- Assist in the administration and enforcement of City Ordinances, as related to public health and safety to keep Rapid City a safe and prosperous place for all the citizens and visitors in the community.

CDBG Program

Work with the community to identify issues, human needs and gaps in services that affect the living standards of the residents of Rapid City and facilitate discussion with community stakeholders and government officials to set priorities, and locate assets and resources that can be utilized to achieve these priorities. Manage HUD Community Development grant funds available to address housing, public facilities and improvements, public services and economic development eligible activities. Ensure that all actions and activities are in compliance with Federal regulations for the CDBG and any other grant programs administered by the Community Development Department.

- Manage Community Development Block Grant
- Manage City Investment Funds Program
- Manage other grant fund programs in partnership with

- Manage the Neighborhood Restoration Loan Program
- Manage new property acquisition/demolition/rehab/construction program
- Works with multiple Civic Organizations and Non-profit Agencies
- Provides education through public presentations, seminars and simulations to raise awareness and build support for addressing high priority needs in community.

Community Development FTE Summary by Position

	2016	2017	2018	FTE
	Authorized	Authorized	Authorized	Change
Community Development Director	1.00	1.00	1.00	0.00
Air Quality Specialist	1.00	1.00	1.00	0.00
Bldg Svcs Admin Secretary	1.00	1.00	1.00	0.00
Bldg Svcs Permit Technician II	1.00	1.00	1.00	0.00
Building Inspector I	1.00	1.00	1.00	0.00
Building Inspector II	1.00	1.00	1.00	0.00
Building Inspector III	3.00	3.00	3.00	0.00
Building Official	1.00	1.00	1.00	0.00
Chief Electrical Inspector	1.00	1.00	1.00	0.00
Code Cnslt / Plans Examiner	2.00	2.00	2.00	0.00
Comm Plng-Dev Svcs Admin Asst	1.00	1.00	1.00	0.00
Current Planner I	1.00	1.00	1.00	0.00
Current Planner III	1.00	1.00	1.00	0.00
Current Plng Admin Secretary	2.00	2.00	2.00	0.00
Current Planning Manager	1.00	1.00	1.00	0.00
Long-Range Planner II	2.00	2.00	2.00	0.00
Long-Range Planner III	1.00	1.00	1.00	0.00
Long-Range Planning Manager	1.00	1.00	1.00	0.00
Long-Range Planning Secretary	1.00	1.00	1.00	0.00
Code Enf Division Supervisor	1.00	1.00	1.00	0.00
Ordinance Officer	2.00	2.00	2.00	0.00
CDBG Program Admin Assistant	1.00	1.00	1.00	0.00
CDBG Program Manager	1.00	1.00	1.00	0.00
CDBG Program Admin Secretary	1.00	1.00	1.00	0.00
Total	30.00	30.00	30.00	0.00

Community Development Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,615,560	\$ 1,779,281	\$ 1,820,776	\$ 41,495	2.33%
Benefits	\$ 455,690	\$ 501,245	\$ 508,323	\$ 7,078	1.41%
Insurance	\$ 6,198	\$ 7,722	\$ 8,268	\$ 547	7.08%
Professional Services	\$ 529,478	\$ 250,000	\$ 294,500	\$ 44,500	17.80%
Publishing	\$ 10,128	\$ 11,300	\$ 13,500	\$ 2,200	19.47%
Rentals	\$ 3,673	\$ 5,900	\$ 5,900	\$ -	0.00%
Repairs & Maintenance	\$ 22,775	\$ 27,100	\$ 29,600	\$ 2,500	9.23%
Supplies & Materials	\$ 38,968	\$ 63,154	\$ 64,256	\$ 1,102	1.74%
Travel & Training	\$ 27,213	\$ 39,293	\$ 46,793	\$ 7,500	19.09%
Utilities	\$ 12,979	\$ 16,225	\$ 13,725	\$ (2,500)	-15.41%
Other Current Expenses	\$ 22,182	\$ 48,562	\$ 48,112	\$ (450)	-0.93%
Capital Outlays	\$ 26,232	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 53,351	\$ 338,000	\$ 342,000	\$ 4,000	1.18%
Other Program Support	\$ 500,998	\$ 24,000	\$ 22,000	\$ (2,000)	-8.33%
Interdepartmental Charges	\$ (31,512)	\$ (31,512)	\$ (31,512)	\$ -	0.00%
Total	\$ 3,293,911	\$ 3,080,269	\$ 3,186,241	\$ 105,972	3.44%

Organizational Codes: 10100204, 10100706, 10100707, 10100708, 10100714, 10100711, 10100713,
26000927, 51000930

ADMINISTRATION, BUILDING SERVICES, LONG RANGE PLANNING, CURRENT PLANNING

Purpose: To provide the community with high-quality, proactive services and programs to enhance the quality of life of the City’s residents, businesses, and visitors, and to promote a well-designed, physically-integrated, livable, and prosperous community.

Community Development - Admin, LRP, CP, BS Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,366,154	\$ 1,509,876	\$ 1,533,098	\$ 23,222	1.54%
Benefits	\$ 373,325	\$ 412,657	\$ 417,697	\$ 5,040	1.22%
Insurance	\$ 4,485	\$ 4,802	\$ 4,768	\$ (34)	-0.70%
Professional Services	\$ 424,891	\$ 189,500	\$ 233,500	\$ 44,000	23.22%
Publishing	\$ 5,464	\$ 8,000	\$ 8,000	\$ -	0.00%
Rentals	\$ 3,383	\$ 5,300	\$ 5,300	\$ -	0.00%
Repairs & Maintenance	\$ 21,148	\$ 24,200	\$ 26,700	\$ 2,500	10.33%
Supplies & Materials	\$ 29,102	\$ 50,604	\$ 49,206	\$ (1,398)	-2.76%
Travel & Training	\$ 21,796	\$ 31,293	\$ 31,293	\$ -	0.00%
Utilities	\$ 8,566	\$ 9,600	\$ 9,600	\$ -	0.00%
Other Current Expenses	\$ 21,623	\$ 38,512	\$ 38,612	\$ 100	0.26%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 18,676	\$ 18,000	\$ 22,000	\$ 4,000	22.22%
Other Program Support	\$ -	\$ 24,000	\$ 22,000	\$ (2,000)	-8.33%
Interdepartmental Charges	\$ (31,512)	\$ (31,512)	\$ (31,512)	\$ -	0.00%
Total	\$ 2,267,101	\$ 2,294,831	\$ 2,370,262	\$ 75,431	3.29%

Organizational Codes: 10100204, 10100706, 10100707, 10100708

2018 Community Development Admin, Building Services, LRP, CP Major Initiatives, Goals, and Objectives

Building Services Division

- Continue to provide for a safe and healthy environment for Rapid City residents and visitors by issuing permits and performing the required inspections and all follow-up, enforcement on building permits and substandard housing
- Establish back-up staff for office staff, inspector staff, and plan review staff
- Send staff to appropriate ICC or CCICC training opportunities
- Expand opportunities for certifications and professional development for the Building Services Division
- Continue professional obligations with local, state and national initiatives (SDBO, ICC, CCICC)
- Develop a plan to eliminate wasteful storage of paper files
- Develop a purchase and replacement plan for vehicles, computers, tablets, Hot-spot Phone and small hand held inspection devices
- Continue fleet maintenance for older vehicles
- Assist other departments/divisions such as Engineering, Planning, Fire Prevention, Code Enforcement and Utility Maintenance
- Adopt the current edition of the International Building Codes and satellite codes
- Acquire a bar code scanner for permits, acquire BlueBeam for plan review, acquire an upgrade to TRAKIT-9 (or the most current version), acquire PROJECTRaK and CRM Module to more efficiently provide services to the development community
- Increase efficiency by eliminating the use of paper in the permit and plan review process

Current Planning Division

- Bring forward Ordinance Amendments to expedite the review and approval process for development applications. These will include changes to the platting process as well as expanding the option of administrative review and approval for development applications
- Work towards implementing an electronic submittal process for building permit and development applications
- Provide continuing educational opportunities for staff, including securing credit hours to maintain AICP Certification
- Continue to provide guidance to ensure orderly, efficient and resourceful growth and development in the community
- Continue to review plans and land use applications to ensure compliance with City, State and Federal codes and regulations in a fair and consistent manner
- Continue to provide staff support to the Planning Commission and City Council to promote fair and informed decisions
- Continue to provide assistance and collaboration with Pennington County and the surrounding communities to promote unity and to enhance options for active participation in the decision make process

Long Range Planning Division

- Continue providing transportation planning services for the City of Rapid City and the Rapid City Area Metropolitan Planning Organization
- Complete the North Elk Vale Road Corridor Study to determine the proper configuration of the future roadway
- Complete the Meade County east-west corridor alignment between Erickson Ranch Road and Haines Avenue
- Continue preparation of data and processes to support the 2020 Decennial Census
- Begin work related to the required Long Range Transportation Plan Update to be completed in 2020
- Organize and host the annual Life Is A Cycle group bicycle ride to promote bicycle commuting in Rapid City
- Continue reviewing applications and plans related to land use, transportation, historic preservation, annexations and tax increment financing
- Continue implementing the Downtown Area Master Plan by dedicating staff time to priority projects, initiatives, and planning for future public improvements supported by the Plan
- Implement new Tax Increment Financing Policy, including training for staff and development community
- Provide two Long Range Planning staff members with training to assist in Tax Increment Financing and other Public/Private Partnership Ventures through an Economic Development Finance Professional certification program offered by the National Development Council
- Complete the downtown parking study and implement recommendations and Downtown Master Plan Goal 5
- Complete the downtown zoning regulations, and implement and monitor the policy Urbanization Strategy
- Implement the following projects or project groups:
 - Activity Center Pilot Project
 - Infill and 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

2017 Community Development Admin, Building Services, LRP, CP Accomplishments

Building Services Division

- In 2017, the Division issued over 3,936 permits with total permit valuation of \$302,570,950
- Performed over 12,400 inspections
- Improved our Commercial ISO Rating
- Maintained the Residential ISO Rating
- Conducted 1,506 plan reviews to ensure buildings are designed to safety standards
- Maintained the Rapid City compliance requirement for construction dust within the Air Quality Zone

Current Planning Division

In 2017, the Division processed a total of 372 applications, among which are the following:

- **Johnson Ranch Subdivision.** A mixed use development consisting of commercial uses and a variety of housing options. In an effort to provide work force housing with increased densities, the applicant has worked with the City to provide a pocket park for the residents and has agreed to provide residential fire suppression systems in each of the primary residential structures. The mix of land uses within one development, the increase in density, the public park amenity and the increased safety element provided by the sprinkler systems are all goals noted within the City's Comprehensive Plan.
- **Rapid City Regional Hospital Expansion.** A phased development plan to construct a second hospital tower. The applicant has worked with the City through multiple phases of development including constructing additional parking, relocating services, and expanding the capacity of the hospital to serve the community. Regional Hospital is a large employer. Supporting economic stability and growth is a goal identified in the City's Comprehensive Plan.
- **Moon Meadows Apartments.** A 160-unit apartment complex located at the southern end of City limits. The proposed apartment complex supports a balanced pattern of growth and will meet the goal of providing a variety of housing types in a mixed-use Community Activity Center as identified in the City's Comprehensive Plan.
- **Village on Monroe.** A workforce housing development located in the North Rapid Neighborhood Area, an established area of the City. The proposed redevelopment project takes advantage of existing infrastructure and supports the goal of reducing barriers to provide diverse and attractive housing alternatives as identified in the City's Comprehensive Plan.
- **Westhills Village.** A three phased development plan to expand an assisted living facility located conveniently along the 5th Street corridor accessible to Rapid City Regional Hospital. The facility provides housing for a special population and is accessible to the services they need. The project supports the goals of creating a vibrant, livable, safe and healthy community as identified in the City's Comprehensive Plan. .
- **Rice Honda and Eddie's Truck Center relocation and expansion** Two established local businesses expanding and constructing new facilities that will provide jobs for the area. The projects support the goal of assisting local businesses to expand and grow in a targeted regional retail area of the City adjacent to a Community Activity Center as identified in the City's Comprehensive Plan.
- **Black Hills Federal Credit Union** The redevelopment project is located in an area of the City known as "East of 5th". The proposed redevelopment will encourage additional reinvestment in the downtown, a Regional Destination Hub. The project supports the growth of a local business with decades of history in the Black Hills area as identified in the City's Comprehensive Plan.
- **118 Main Street Apartments** The conversion of a commercial structure into apartment units encourages the continued reinvestment in the Downtown Regional Activity Center while retaining the character of the building and the area. The development introduces a mix of uses and expands the vibrancy and activity east of 5th Street as identified in the City's Comprehensive Plan.
- **Armadillo's** The relocation and expansion of a long-standing and popular local business encourages the reinvestment and targeted infill in the downtown area. The recent redevelopment in the area supports the goal of promoting vibrancy and activity in the downtown and expanding a regional destination and the hub of many community activities as identified in the City's Comprehensive Plan.

Long Range Planning Division

- As of 6/30/2017, the Division processed 9 land use applications, including four annexations, one Comprehensive Plan amendment, one City Ordinance amendment, and 3 TIF district amendment applications. The Division processed 19 Historic Preservation applications.
- Initiated Downtown Parking Study and Downtown Master Plan Goal 5
- Developed new zoning district for downtown and Downtown Master Plan Goal 9
- Applied for and obtained \$22,000 in State grant funding for 2017-2018 Historic Preservation Program
- Performed historic preservation building permit reviews in accordance with SDCL 1-19A-11.1
- Administered public education/outreach program for historic preservation program including East of 5th Architectural Survey, Window Restoration Workshop, Preservation Month activities, and continuing education/training
- Completed the Involuntary Annexation and rezoning of the Big Sky Subdivision
- Analyzed and provided recommendations for four voluntary annexation/de-annexation applications in service to Rapid City's urban growth strategy
- Drafted revisions to Tax Increment Financing Policy to increase the burden of proof of project feasibility, limit the use in greenfield areas, tie new districts to achieving comprehensive plan goals, and to only use TIF in priority growth or employment areas
- Prepared three Tax Increment Financing project plans to maximize benefits and leverage City resources
- Reviewed five tax increment district expenditure certification requests to ensure compliance with approved Project Plans

Long Range Planning Division – Metropolitan Planning Organization – Regional Transportation Planning

- As of 6/30/2017, the MPO's agenda items included 4 Transportation Improvement Programs, 2 Unified Planning Work Programs, and 4 Operational Reports
- Initiated the Meade County East-West Corridor Study between Erickson Ranch Road and Haines Avenue
- Initiated the North Elk Vale Road Corridor Study between the Meade / Pennington County line and I-90
- Developed 10-year, 30-year, and 100-year population and employment projections to support and inform long range transportation and utility infrastructure plans
- Participated in evaluating potential implementation of quiet zones
- Organized and hosted Life Is A Cycle group bicycle ride to promote bicycle commuting in Rapid City
- Developed Metropolitan Planning Organization website to provide access to information and documents relating to transportation planning
- Initiated the Transit Feasibility Study to examine the possibility of expanding transit throughout the Rapid City Urbanized Area
- Performed development reviews to ensure compliance with Plan Rapid City, the Major Street Plan, the Bicycle and Pedestrian Master Plan, the Infrastructure Design Criteria Manual, and other plans and studies
- Provided transportation planning services on City, MPO and SDDOT transportation planning studies
- Created the 2018-2021 Transportation Improvement Program document to identify future transportation construction projects and funding
- Submitted updated geographic and demographic data to the Census Bureau to ensure accuracy of Census programs, enhancing the environmental justice requirements and used to determine federal funding to the City (TI-1)
- Documented all transportation planning processes to create consistency in all transportation planning products
- Completed the Annual Rapid City Population Estimate
- Compiled the Annual Socio-Economic Report
- Ensured that the MPO met the federal transportation planning requirements during 2016
- Coordinated funding agreements for the MPO member agencies to allow utilization of federal transportation planning funds for the City of Rapid City, City of Box Elder, City of Summerset, City of Piedmont, Meade County and Pennington County

- Coordinated regional transportation planning meetings involving member agencies and members of the public at open houses and public meetings, through meeting packets, publications and website maintenance
- Participated in regular meetings with non-profit transportation providers to assist with the development, implementation and monitoring of the Coordinated Public Transit-Human Services Transportation Plan
- Participated in FHWA, FTA, and/or SDDOT training opportunities to enhance safety, multi-modal, land use, transportation planning impacts to the region

2018 Community Development Admin, Building Services, LRP, CP Budget Notes and Significant Changes

Building Services Division

- Requested \$4,000 increase for credit card fee processing to allow customers the convenience of paying for building permits using a credit card

Long Range Planning Division

- Transportation Planning professional services were increased by \$41,000 for the Cambell Street / Omaha Street Corridor Study in order to identify options necessary to resolve intersection turning movement issues and improve pedestrian movements, and is in conjunction with the South Dakota Department of Transportation.

CODE ENFORCEMENT

Purpose: Assist in the administration and enforcement of City Ordinances, as related to public health and safety to keep Rapid City a safe and prosperous place for all the citizens and visitors in the community.

Community Development - Code Enforcement Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 125,677	\$ 154,581	\$ 133,303	\$ (21,278)	-13.76%
Benefits	\$ 44,445	\$ 56,731	\$ 47,476	\$ (9,255)	-16.31%
Insurance	\$ 1,713	\$ 1,320	\$ 1,900	\$ 580	43.94%
Professional Services	\$ 16,908	\$ 500	\$ 1,000	\$ 500	100.00%
Publishing	\$ 365	\$ 1,500	\$ 1,500	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 948	\$ 2,200	\$ 2,200	\$ -	0.00%
Supplies & Materials	\$ 7,206	\$ 7,850	\$ 10,350	\$ 2,500	31.85%
Travel & Training	\$ 2,496	\$ 4,500	\$ 9,000	\$ 4,500	100.00%
Utilities	\$ 3,689	\$ 3,900	\$ 3,500	\$ (400)	-10.26%
Other Current Expenses	\$ 40	\$ 4,100	\$ 7,100	\$ 3,000	73.17%
Capital Outlays	\$ 26,232	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 229,718	\$ 237,182	\$ 217,329	\$ (19,853)	-8.37%

Organizational Codes: 10100711, 10100713

Community Development - Code Enforcement Summary by Financing Source - Repair & Demolition SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Special Assessment	\$ 111,956	\$ 55,000	\$ 55,000	\$ -	0.00%
Total	\$ 111,956	\$ 55,000	\$ 55,000	\$ -	0.00%

Community Development - Code Enforcement Financial Summary by Object - Repair & Demolition SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Professional Services	\$ 87,330	\$ 55,000	\$ 55,000	\$ -	0.00%
Other Expenditures	\$ 427	\$ -	\$ -	\$ -	-
Total	\$ 87,757	\$ 55,000	\$ 55,000	\$ -	0.00%

Organizational Code: 26000927

2018 Community Development – Code Enforcement Major Initiatives, Goals, and Objectives

The City corporate boundaries are ever expanding. The City is annexing more land all the time, as well as land already in the City limits is being developed. All of this new land, developed or undeveloped will most likely need attention from Code Enforcement. This will continue to strain our available resources and FTE's.

- Increase proactive activity by ten percent, therefore decreasing complaint-based activity by ten percent. This includes conducting more self-initiated activity, i.e. daily neighborhood patrols. These efforts allow us to see possible violations before they are called in by the public.
- Increase neighborhood specific projects from one to three.
- Assist Building Services with more building demolitions than occurred in 2017.
- Streamline the department reporting system by introducing an annotation system to store information pertinent to when complaints are received.
- Respond to all complaints within a 48-hour period and notate on the cases when complaints are filed.
- Allow more than one employee to attend local and national code enforcement conferences.

2017 Code Enforcement Accomplishments

- We have completed one neighborhood specific project, sending out over 800 informational letters. This project informs the public and reduces the need to send out formal violation notices.
- Sent an FTE to the State code enforcement conference. We plan to send one additional staffer to the national conference. This is continuing education for our office. Allows employees to bring back new ideas on efficiency and improves quality of service.
- Our office has assisted with at least two structure demolitions.

2018 Code Enforcement Budget Notes and Significant Changes

- There was a drop in salaries and wages because Barb Garcia is no longer overseeing code enforcement and is now under Community Development full-time.
- There is an increase in training and travel so we can meet our goal of sending multiple employees to continuing education conferences.

An increase in "other expenses" to account for non-yearly vehicle maintenance to include new tires.

CDBG PROGRAM

Purpose: Work with the community to identify issues, human needs and gaps in services that affect the living standards of the residents of Rapid City and facilitate discussion with community stakeholders and government officials to set priorities, and locate assets and resources that can be utilized to achieve these priorities. Manage HUD Community Development grant funds available to address housing, public facilities and improvements, public services and economic development eligible activities. Ensure that all actions and activities are in compliance with Federal regulations for the CDBG and any other grant programs administered by the Division.

Community Development - CDBG Program Summary by Financing Source - CDBG Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Federal Grant	\$ 632,840	\$ 431,872	\$ 479,486	\$ 47,614	11.03%
Miscellaneous Revenue	\$ 2,419	\$ -	\$ -	\$ -	0.00%
Total	\$ 635,259	\$ 431,872	\$ 479,486	\$ 47,614	11.03%

Community Development - CDBG Program-CDBG Financial Summary by Object - CDBG Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 83,076	\$ 71,930	\$ 109,127	\$ 37,197	51.71%
Benefits	\$ 24,925	\$ 20,442	\$ 29,159	\$ 8,717	42.64%
Insurance	\$ -	\$ 1,600	\$ 1,600	\$ -	0.00%
Professional Services	\$ 349	\$ 5,000	\$ 5,000	\$ -	0.00%
Publishing	\$ 4,299	\$ 1,800	\$ 4,000	\$ 2,200	122.22%
Rentals	\$ 290	\$ 600	\$ 600	\$ -	0.00%
Repairs & Maintenance	\$ 679	\$ 500	\$ 500	\$ -	0.00%
Supplies & Materials	\$ 2,584	\$ 3,900	\$ 4,100	\$ 200	5.13%
Travel & Training	\$ 2,922	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
Utilities	\$ 350	\$ 2,500	\$ 400	\$ (2,100)	-84.00%
Other Current Expenses	\$ 519	\$ 600	\$ 1,000	\$ 400	66.67%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 34,248	\$ 320,000	\$ 320,000	\$ -	0.00%
Other Program Support	\$ 500,998	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 655,239	\$ 431,872	\$ 479,486	\$ 47,614	11.03%

Organizational Code: 51000930

Community Development - CDBG Program-Non-Grant Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 40,653	\$ 42,894	\$ 45,248	\$ 2,354	5.49%
Benefits	\$ 12,994	\$ 11,415	\$ 13,991	\$ 2,576	22.57%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ 200	\$ 200	\$ -	0.00%
Supplies & Materials	\$ 76	\$ 800	\$ 600	\$ (200)	-25.00%
Travel & Training	\$ -	\$ 500	\$ 2,500	\$ 2,000	400.00%
Utilities	\$ 374	\$ 225	\$ 225	\$ -	0.00%
Other Current Expenses	\$ -	\$ 5,350	\$ 1,400	\$ (3,950)	-73.83%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 54,096	\$ 61,384	\$ 64,164	\$ 2,780	4.53%

Organizational Code: 10100714

2018 Community Development – CDBG Program Major Initiatives, Goals, and Objectives

- Administer grant funds allocated to City and sub-grantees to ensure timely expenditure of funds and completion of eligible activities that benefit low-to-moderate income residents of Rapid City.
- Meet Timeliness Ratio for expenditures as required by HUD (<1.5% of total grant allocation(s) and program income dollars remaining on January 31)
- Complete and submit new FY 2018-2022 Consolidated Plan to HUD by February 15, 2018.
- Submit Council approved Annual Action Plan by HUD deadline (February 15 or amended date as issued by HUD).
- Submit Consolidated Annual Performance Evaluation Report by HUD deadline (June 15 or amended date as issued by HUD).
- Provide guidance and technical assistance to agencies, non-profit organizations, and community groups to identify gaps in services and develop programs and funding sources to address high priority needs of the community.

2016/2017 Community Development – CDBG Program Accomplishments

Note: Grant year 2017 funding is not yet released and the program year will not end until March 31, 2018.

- New Resident Participation Plan completed.
- Entitlement Allocated by HUD for 2017 is \$433,236 with estimated City program income to be \$7,200. Funding has been allocated to projects that meet the highest priority goals of the City Consolidated and Comprehensive Plans as approved by City Council. Projects include:
 - BMS Medication Program - \$44,700 to help 195 people access free medications totaling \$1.9 million.
 - Pennington Co. HHS for rental and utility assistance - \$21,330 to help 40 people for maximum 3 months each.

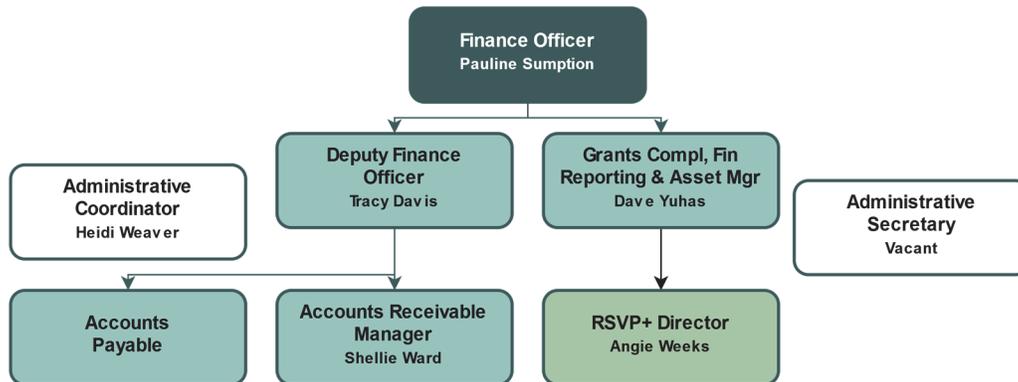
- City/Community Development Low-Income Housing Project – \$99,068 to acquire 5 lots for new housing for at least 10 new apartments.
- Hagg Development – Engineering studies & design for development of low-income apartments - \$75,000 for development of 189 Low-to-Moderate Income apartments.
- Youth & Family Services – Construction costs to correct drainage issues in adjacent public alley - \$112,251 to benefit 2,350 people living adjacent to alley and accessing YFS programs.
- Completed 20 Environmental Reviews (Jan 1, 2016 to July 7, 2017).
- 2016 Consolidated Annual Performance Evaluation Report (CAPER) Completed.

2018 Community Development – CDBG Program Budget Notes and Significant Changes

- Salary/Benefits increased due to shift of Manager from part-time under Code Enforcement to full-time under Community Development.
- Travel budget increased for a new administrative assistant to attend required HUD trainings on CDBG, Environmental Reviews, Affirmatively Furthering Fair Housing, Davis-Bacon and Section 3. Additionally, Manager will be required to attend training classes for the new Shelter Plus Care Grant if awarded.
- Funding increased for Consultant and Other Professional Services to cover some costs for study and analysis required to accomplish a new 5-year Consolidated Plan by February 2018 and an Impediments to Fair Housing Study.
- Publications increased to cover additional mailings and news ads required for Resident participation in the CDBG program, new grant programs added (if any), Section 3, Davis Bacon and Developer/Builder registrations in SAMS.gov, and Fair Housing outreach and education.
- Janitor/Chemical costs increased due to loss of services of Black Hills Works 1 day a week and need to contract with a new company.
- Computers/Software increased to include new software updates that will be needed, access to Survey Monkey for studies and resident participation required for grant studies and reports.

FINANCE DEPARTMENT

Budget: \$2,582,818 | Full-time Employees: 18.75



Mission Statement

Provide administrative services to other City departments in an effort to assist them in providing optimum services to the citizens of Rapid City.

Department Overview

Provides accounting services for all revenue generated by the City and all expenditures made. In addition, the Finance Office is the official record keeping office for the City; prepares all agendas and minutes for the Council meetings.

What We Do:

Administration

- Oversees all accounting aspects for the City.
- Prepares annual report and budget.
- Withstands the annual audit by an independent accounting firm.
- Administers Capital Improvement Program.
- Prepares council agendas and minutes, files official records.
- Conducts elections.
- Prepares and submits grant reports, processes grant reimbursement requests, organizes and maintains all documentation required for city and federal audits.
- Purchases investment instruments.
- Oversees RSVP+.
- Coordinates bonding and lease arrangements.
- Coordinates and oversees bid openings.
- Provides administrative support to all City departments.

Accounts Payable

- Accounts for all expenditures made by the City and its departments; verifies accuracy of budgets charged and organization/object codes; prepares bill list for the City council meetings and various board meetings.
- Answers vendor inquiries; balances statements; analyzes vendor accounts; maintains all accounts payable files.

Accounts Receivable

- Accounts for all revenues generated by the City and its departments; verifies accuracy of organization/object codes.
- Answers customer inquiries; assists customers and accepts payments; works with collection agencies on delinquent accounts.

Cashier's Office

- Accepts and records payments for all city revenues, including but not limited to parking tickets, utility bills and building permits.
- Receive and verify deposits from all City departments.
- Prepares daily deposit.
- Answer customer inquiries.

Occupancy Tax (Special Revenue Fund)

- The purpose of the district (Business Improvement District #1) is to fund a portion or all of the future proposed public activities, facilities and improvements along with the costs of acquisition, construction, maintenance, operation and repair of such improvements, facilities or activities: the marketing and promotion of the City of Rapid City and the hotels and motels located within the district through Visit Rapid City.

Downtown Business Improvement District (Special Revenue Fund)

- The purpose of this district (Business Improvement District #2) is to fund a portion or all of the future proposed public activities, facilities and improvements along with the costs of acquisition, construction, maintenance, operation and repair of such improvements, facilities or activities: Construction, operation, management, maintenance, repair, marketing, promotion, programming and success of the Main Street Square Plaza; projects allowed by SDCL 9-55 that encourage economic development within the district.

Retired Senior Volunteer Program + (Special Revenue Fund)

- Works with hundreds of volunteers to coordinate over 13,300 hours of volunteer community service each month to the Black Hills area
- Provides support to 77 non-profit and service organizations
- The change from RSVP to RSVP Plus removes the requirement for volunteers to be at least 55 years of age. The program now works with volunteers of all ages that are interested in participating in some sort of service to our community.

Finance FTE Summary by Position - All Funds

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Finance Officer	1.00	1.00	1.00	0.00
Deputy Finance Officer	1.00	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Finance Accts Payable Coordinator	1.00	1.00	1.00	0.00
Finance Accts Payable Clerk I & II	2.00	2.00	2.00	0.00
Finance Accts Payable Clerk III	1.00	1.00	1.00	0.00
Accts Receivable Manager	1.00	1.00	1.00	0.00
Accounts Receivable Clerk I & II	6.00	6.00	6.00	0.00
Grants Compl, Fin Report & Asset Mgr	1.00	1.00	1.00	0.00
Office Helper (Occup Tax & Dwtm BID)	0.75	0.75	0.75	0.00
RSVP+ Director (RSVP+)	1.00	1.00	1.00	0.00
RSVP+ Coordinator (RSVP+)	1.00	1.00	1.00	0.00
Department Total	18.75	18.75	18.75	0.00

Finance Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 842,154	\$ 889,014	\$ 887,110	\$ (1,904)	-0.21%
Benefits	\$ 238,574	\$ 275,611	\$ 257,314	\$ (18,297)	-6.64%
Insurance	\$ 827	\$ 800	\$ 910	\$ 110	13.75%
Professional Services	\$ 2,004,523	\$ 1,940,000	\$ 1,944,000	\$ 4,000	0.21%
Publishing	\$ 61,567	\$ 64,000	\$ 51,000	\$ (13,000)	-20.31%
Rentals	\$ 131	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 10,569	\$ 8,200	\$ 8,150	\$ (50)	-0.61%
Supplies & Materials	\$ 28,938	\$ 34,150	\$ 34,400	\$ 250	0.73%
Travel & Training	\$ 8,258	\$ 14,500	\$ 14,500	\$ -	0.00%
Utilities	\$ 3,086	\$ 2,300	\$ 2,250	\$ (50)	-2.17%
Other Current Expenses	\$ 49,173	\$ 80,200	\$ 16,950	\$ (63,250)	-78.87%
Capital Outlays	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ (776)	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (482,664)	\$ (482,140)	\$ (636,766)	\$ (154,626)	32.07%
Department Total	\$ 2,764,360	\$ 2,853,635	\$ 2,582,818	\$ (270,817)	-9.49%

Organizational Codes: 10106021, 10106022, 10106023, 10106026, 25300761, 25400760, 78500928

2018 Finance Department Major Initiatives, Goals, and Objectives

- Continue sound financial practices in an effort to maintain the City’s creditworthiness and ensure the long-term financial stability of the City.
- Implement ACH vendor payments in an effort to expedite payment to our vendors.
- Implement a Vendor Application Process to allow for a more efficient initial setup of the new vendor.
- Install a kiosk for our customers to be able to make payment online in the City School Administration Complex (CSAC) lobby.
- Implement a new filing system for City records to allow for better access by other departments and citizens.
- Work with the Water Billing Office to implement a utility billing e-billing option for residents with utility accounts.
- Conduct a “right-sizing” analysis of the City’s reserves to determine the appropriate level of fund balance the City should allocate for unforeseen events.

2017 Finance Department Accomplishments

- Implemented Utility Billing, Cashiering and Accounts Receivable modules in the Tyler Munis software.
- Implemented Customer Self Service (CSS) which allows customers to pay their utility bills and general invoices online.
- Implemented new parking enforcement software.
- Updated the Finance Office with new carpet and fresh paint.
- Facilitated audit of the 2016 City of Rapid City Annual Report by Ketel Thorstenson, LLP.
- In coordination with the Public Works Department, worked to complete a 5-year Water and Sewer Utility Rate Study to determine new utility rates beginning in 2018.

ADMINISTRATION, ACCOUNTS PAYABLE, ACCOUNTS RECEIVABLE, FINANCE-PL&A

Purpose: Provides accounting services for all revenue generated by the City and all expenditures made, including oversight of federal grants. In addition, the Finance Office is the official record keeping office for the City; prepares all agendas and minutes for the Council meetings.

Finance - Administration, AR, AP, Fin-PL&A Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 743,595	\$ 788,100	\$ 784,010	\$ (4,090)	-0.52%
Benefits	\$ 206,665	\$ 242,705	\$ 226,199	\$ (16,506)	-6.80%
Insurance	\$ 432	\$ 500	\$ 480	\$ (20)	-4.00%
Professional Services	\$ 129,399	\$ 111,000	\$ 115,000	\$ 4,000	3.60%
Publishing	\$ 61,567	\$ 64,000	\$ 51,000	\$ (13,000)	-20.31%
Rentals	\$ 131	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 9,941	\$ 8,000	\$ 8,000	\$ -	0.00%
Supplies & Materials	\$ 27,532	\$ 32,150	\$ 32,500	\$ 350	1.09%
Travel & Training	\$ 7,758	\$ 14,000	\$ 14,000	\$ -	0.00%
Utilities	\$ 2,697	\$ 2,100	\$ 2,050	\$ (50)	-2.38%
Other Current Expenses	\$ 48,836	\$ 80,200	\$ 16,950	\$ (63,250)	-78.87%
Capital Outlays	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ (776)	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (482,664)	\$ (482,140)	\$ (636,766)	\$ (154,626)	32.07%
Total	\$ 755,114	\$ 885,615	\$ 613,423	\$ (272,192)	-30.73%

Organizational Codes: 10106021, 10106022, 10106023, 10106026

2018 Administration, Accounts Payable, Accounts Receivable, PL&A Budget Notes and Significant Changes

- Decrease in Other Current Expense of \$63,250 due to not having a city election in 2018. This amount will need to be budgeted again in 2019.
- Decrease in Capital Outlays of \$25,000 was due to a 2017 one-time expense for the new carpet and fresh coat of paint.
- Change in Interdepartmental Charges due to reassessed central service cost allocations.

OCCUPANCY TAX SPECIAL REVENUE FUND

Purpose: The City Finance Office administers Business Improvement District No. 1 (Hotel Bid) per RCMC 3.24 in which hotels with 50+ rooms charge \$2 per room per night and submit them to the City of Rapid City. These fees are split between the City for administrative expenses (1%) and Visit Rapid City (formerly known as the Rapid City Convention and Visitor’s Bureau) for the marketing and promotion of Rapid City (99%).

Summary by Revenue Source - Finance - Occupancy Tax SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Occupancy Fee	\$ 1,547,061	\$ 1,666,667	\$ 1,666,880	\$ 213	0.01%
Penalties & Interest	\$ 2,367	\$ 3,323	\$ 3,300	\$ (23)	-0.69%
Total	\$ 1,549,428	\$ 1,669,990	\$ 1,670,180	\$ 190	0.01%

Financial Summary by Object - Finance - Occupancy Tax SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 13,445	\$ 14,000	\$ 14,300	\$ 300	2.14%
Benefits	\$ 5,043	\$ 5,990	\$ 5,880	\$ (110)	-1.84%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 1,683,801	\$ 1,650,000	\$ 1,650,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 47	\$ -	\$ -	\$ -	-
Travel & Training	\$ 15	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,702,351	\$ 1,669,990	\$ 1,670,180	\$ 190	0.01%

Organizational Code: 25300761

2018 Occupancy Tax Special Revenue Fund Budget Notes and Significant Changes

- No significant changes.

DOWNTOWN BUSINESS IMPROVEMENT DISTRICT (BID) SPECIAL REVENUE FUND

Purpose: The City Finance Office administers the Downtown Business Improvement District per RCMC 3.25 in which non-residential properties are assessed a fee (\$1.50 per \$1,000 of property valuation for Zone 1 and \$0.75 per \$1,000 of property valuation for Zone 2). These fees are split between the City for administrative expenses (1%) and Main Street Square for projects to promote and market Downtown Rapid City (99%).

Summary by Revenue Source - Finance - Downtown BID SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Special Assessment	\$ 169,198	\$ 180,808	\$ 181,800	\$ 992	0.55%
Penalties & Interest	\$ 646	\$ 192	\$ 200	\$ 8	4.17%
Total	\$ 169,844	\$ 181,000	\$ 182,000	\$ 1,000	0.55%

Financial Summary by Object - Finance - Downtown BID SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 191,323	\$ 179,000	\$ 179,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 191,323	\$ 181,000	\$ 182,000	\$ 1,000	0.55%

Organizational Code: 25400760

2018 Downtown BID SRF Budget Notes and Significant Changes

- No significant changes.

RETIRED SENIOR VOLUNTEER PROGRAM PLUS (RSVP+)

Purpose: The Black Hills RSVP+ Program is a nationwide, federally funded program through the Corporation of National Service. RSVP invites adults age 55 and over to put their life experience and skills to work solving problems close to home. Whether teaching children or adults to read, mentoring children, or delivering meals to home bound seniors, RSVP volunteers provide much-needed support to non-profit agencies, and are making their communities stronger. The "+" part of RSVP+ allows citizens of all ages to share in volunteering.

Summary by Revenue Source - Finance - RSVP SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
General Fund Contribution	\$ 37,587	\$ 30,000	\$ 35,215	\$ 5,215	17.38%
Federal Grant	\$ 48,311	\$ 46,000	\$ 42,000	\$ (4,000)	-8.70%
Donations	\$ 29,674	\$ 40,000	\$ 40,000	\$ -	0.00%
Total	\$ 115,572	\$ 116,000	\$ 117,215	\$ 1,215	1.05%

Financial Summary by Object - Finance - RSVP SRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 85,113	\$ 86,914	\$ 88,800	\$ 1,886	2.17%
Benefits	\$ 26,866	\$ 26,916	\$ 25,235	\$ (1,681)	-6.25%
Insurance	\$ 395	\$ 300	\$ 430	\$ 130	43.33%
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 628	\$ 200	\$ 150	\$ (50)	-25.00%
Supplies & Materials	\$ 1,359	\$ 2,000	\$ 1,900	\$ (100)	-5.00%
Travel & Training	\$ 486	\$ 500	\$ 500	\$ -	0.00%
Utilities	\$ 388	\$ 200	\$ 200	\$ -	0.00%
Other Current Expenses	\$ 337	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 115,572	\$ 117,030	\$ 117,215	\$ 185	0.16%

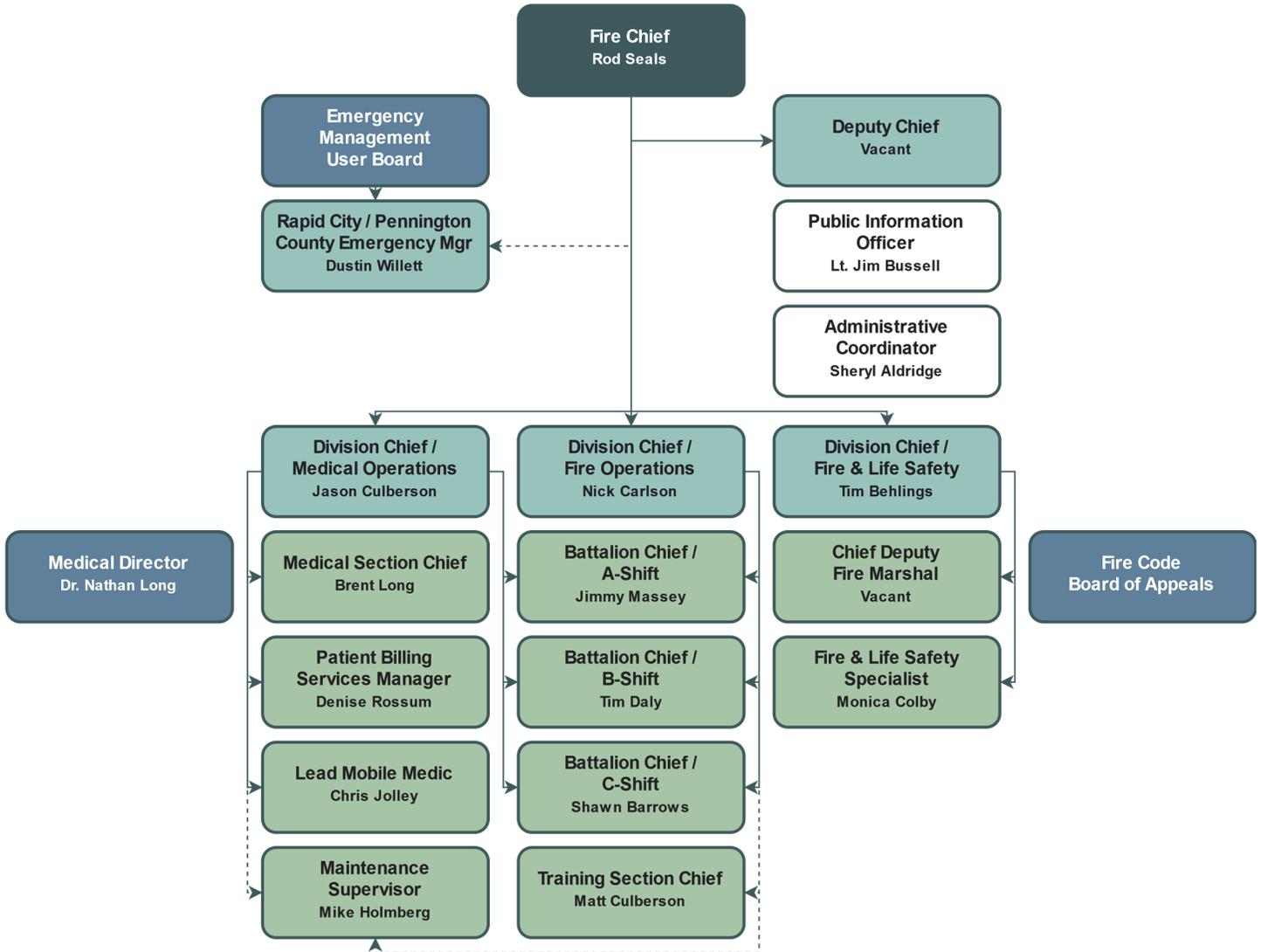
Organizational Code: 78500928

2018 RSVP+ SRF Budget Notes and Significant Changes

- No significant changes.

FIRE DEPARTMENT

Budget: \$15,862,728 | Full-time Employees: 158



Mission Statement

Prepare, Prevent, Protect

Core Values

Reliability, Service, Professionalism, Pride, Integrity, and Loyalty

Department Overview

A proactive, progressive, innovative, and highly trained public service provider that facilitates a diverse, happy, and healthy workforce. Diligent in the delivery of public safety to our community, we serve as a benchmark for all public service organizations throughout the nation. Striving to advance our profession; we are mindful of our history and tradition, yet inspired by innovative change. With a transformed organizational culture, our employees are empowered to make ethical, moral decisions and are community-minded in their endeavors. With a collaborative vision of our

future we enrich our community, meet our challenges head-on as a team and take risks, encourage a balance between leadership and management, promote opportunities for our employees, and mitigate risk through proactive measures.

What We Do:

Medical Operations

- Provision and oversight of emergency and non-emergency Advanced and Basic Life Support ambulance services in the Rapid City and Pennington County service area.
- Responds to over 12,000 medical calls for service.
- Provides EMS billing services.
- Provides Mobile Integrated Healthcare Program.
- Special Paramedics Response Team that responds to life threatening critical events such as high risk search warrants, hostage negotiations, and active shooters.
- Provides ongoing training of our EMT's and Paramedics.

Fire Operations

- Emergency and non-emergency response from 7 fire stations strategically located throughout the City. The types of service calls are fires (structural and wildland), explosions, medical incidents, rescue, vehicle, pedestrian, hazardous conditions, service calls, false alarms, severe weather, natural disasters and mutual aid.
- Responds to over 16,000 calls for service annually.
- Provides ongoing training of our firefighters to meet or exceed minimum standards of 240 hours per firefighter set forth by federal, state, and local regulations.
- Provides Rapid City Regional Airport with the Federal Aviation Administration CFR Part 139 mandate for ARFF services.
- Provides technical hazardous materials response and hazardous materials decontamination functions above the operations level to the Rapid City community, Pennington County, other surrounding counties, and the State of South Dakota through the Regional Response Team operated under Homeland Security.
- Provides technical emergency response in the areas of structural collapse, trench rescue and canine search to the Rapid City community, Pennington County, other surrounding counties, and to the State of South Dakota through the Regional Response Team operated under Homeland Security.
- Provides the appropriate response to water rescue situations within the region including surface and below surface rescue, body recovery, evidence recovery and assisting in vehicle recovery.

Fire & Life Safety

- Responsible for fire/life safety through code adoption and enforcement, building plan reviews/inspections, and fire cause/origin investigations carried out by application of the International Fire Code, local ordinances, and SD Codified Law.
- Enforces City ordinances as related to public health and safety by working with property owners and residents.
- Provides public education to population segments to minimize their risk of experiencing an unsafe event. The program is then evaluated for effectiveness and adjustments made to fit the community's needs. Public education programs include: CPR, AED and First Aid, Elementary Fire and Injury Prevention, Fall and Fire Prevention for Older Adults, Home Fire Sprinkler Installation, Youth Firesetting Intervention, and Fire & Life Safety.
- Manages group of volunteers to assist in the fire and life safety program delivery. Develop schedules based upon current demands.
- Reviews every incident report for completeness and accuracy prior to submitting to the national and state databases for inclusion in annual statistics.
- Proactively manages wildland/urban interface areas of Rapid City to mitigate risk by establishing fire adapted neighborhoods through vegetation management. Accomplished through the procurement and administration of FEMA and BLM grants.

Fire Department Position Summary by Division

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Fire Operations	105.00	114.00	114.00	0.00
EMS Operations	34.00	37.00	37.00	0.00
Fire & Life Safety	7.00	7.00	7.00	0.00
Department Total	146.00	158.00	158.00	0.00

Fire Department Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 8,995,212	\$ 9,031,471	\$ 9,696,785	\$ 665,314	7.37%
Benefits	\$ 3,400,110	\$ 3,489,591	\$ 3,764,960	\$ 275,369	7.89%
Insurance	\$ 110,763	\$ 140,648	\$ 128,474	\$ (12,174)	-8.66%
Professional Services	\$ 262,494	\$ 312,881	\$ 324,252	\$ 11,371	3.63%
Publishing	\$ 928	\$ 500	\$ 2,250	\$ 1,750	350.00%
Rentals	\$ 3,792	\$ 6,300	\$ 4,000	\$ (2,300)	-36.51%
Repairs & Maintenance	\$ 219,598	\$ 176,244	\$ 191,339	\$ 15,095	8.56%
Supplies & Materials	\$ 624,833	\$ 645,000	\$ 604,908	\$ (40,092)	-6.22%
Travel & Training	\$ 140,039	\$ 118,500	\$ 127,000	\$ 8,500	7.17%
Utilities	\$ 170,635	\$ 170,822	\$ 167,828	\$ (2,994)	-1.75%
Other Current Expenses	\$ 268,348	\$ 276,200	\$ 301,022	\$ 24,822	8.99%
Capital Outlays	\$ 78,648	\$ 60,000	\$ 92,000	\$ 32,000	53.33%
Debt Service	\$ 185,066	\$ 160,000	\$ 119,956	\$ (40,044)	-25.03%
Other Expenditures	\$ 155,614	\$ 200,150	\$ 200,150	\$ -	0.00%
Other Program Support	\$ 94,821	\$ 31,518	\$ 31,518	\$ -	0.00%
Interdepartmental Charges	\$ 42,228	\$ 42,228	\$ 106,286	\$ 64,058	151.70%
Department Total	\$ 14,753,130	\$ 14,862,053	\$ 15,862,728	\$ 1,000,675	6.73%

2018 Fire Department Major Initiatives, Goals, and Objectives

Continue to provide for a safe and healthy environment for Rapid City residents and visitors by delivering emergency and non-emergency response, fire suppression, public education programs, code enforcement, plan reviews and inspections, and wildland urban interface fuel reduction programs.

- Continue to provide for a safe and healthy work environment with a wellness program that has a commitment to 1) the health, safety and longevity of all uniformed personnel; 2) the productivity and performance of fire crews; and 3) the mental health and welfare of all fire department employees on and off duty.
- Initiate the department's accreditation process.
- Implement PulsePoint. With PulsePoint, the dispatch system immediately alerts CPR-trained bystanders about a nearby Sudden Cardiac Arrest event through the free PulsePoint Respond mobile app, and lets them know the location of the closest AED. This should increase cardiac arrest survivability and lead to a healthier community.
- Expand the Mobile Integrated Healthcare Program/Community Paramedicine - an innovative and evolving model of community-based healthcare designed to provide more effective and efficient services at a lower cost. The mobile medic is a single responder, who responds to calls for service that don't require an ambulance. They assess the patient and, in conjunction with a physician, help that patient get to the right level of care at the right time. The expansion of the program will reduce calls for service on our medic units and help those patients get to the right level of medical care.
- Establish an EMS training position. The Department has 158 employees that have a need for recurrent EMS training. Currently we do not have an employee dedicated to ensuring that our EMS staff has the most up-to-date training and information. We have one employee in the Training Section and he is mostly dedicated to fire training. The Department also has a need for a Program Director/Lead Instructor for its Paramedic training program. We plan to request this position for FY2019 with possible grant funding.
- Establish core fire training positions. Fire training for 158 personnel rests on 1 individual. That one individual has to manage Fire Academy, training calendars, instructors for classes and certifications, the regional training center and calendar, ever-changing "best practices", instructing and/or drills, etc. With standardized training and drills as a goal, we have realized this cannot be done with just one individual or with 3 different instructors (one on each shift). We plan to request these positions for FY2019 with possible grant funding.
- Focus Fire and Life Safety efforts around statistical data to aid in the department's decision making and planning. The data have allowed us to make code adjustments intended to reduce nuisance alarms, highlight the benefits of fire sprinkler protection, and develop innovative approaches to deliver effective age and subject appropriate education. In addition, the statistical data aids in response resource deployment decisions.
- Research Ground Emergency Medical Transport (GEMT) supplemental reimbursement program. Opportunities exist that allow public ambulance providers to receive supplemental reimbursement from the Federal Government as part of the Federal Medicaid program. The program draws down Federal Medicaid dollars to help offset the cost of providing emergency ambulance and transport for Medicaid patients.
- Expand opportunities for certifications and professional development for Fire and Life Safety Division
- Continue professional obligations with local, state and national initiatives (grants, sprinkler coalition, Associations, Wildland Urban Interface, etc.)
- Continue to develop a procurement plan for loose equipment to include storage, ordering, replacement, and tracking
- Develop a purchase and replacement plan for small durable goods (monitors, IV pumps, small ventilators, etc.)
- Implement a fleet maintenance management software program to manage our fleet and valuable equipment using tools like reports, alerts and maintenance tracking that help reduce costs and increase fleet efficiency. This software will report on trends that might identify areas for improvement in maintenance and reduce down time.
- Implement a Preplan/ Quick Action Plan software system that integrates with Dispatch. The plan saves lives and property by giving quick, easy access to critical data regarding shut-offs, floor lay-outs, how key base building systems function during an incident and how fire crews can best utilize the systems to manage an event.

- Establish presumptive cancer legislation and a cancer prevention and mental health program. The International Association of Fire Fighters (IAFF) encourages its affiliates to work with state legislatures to enact presumptive laws. Getting ahead of cancer with a prescreening process to help with early identification and treatment will reduce overall costs to the city insurance system. Having systems in place to help employees deal with other situations that present themselves, such as respiratory disease, sleep deprivation, heart disease, infectious disease and post-traumatic stress will also help increase overall job performance and increase longevity in the fire service, which will reduce costs associated with turnover.
- Complete the implementation of the commercial occupancy inspection program, which includes fire department company level inspections, a self-inspection program, and a much improved third party fire protection system inspection tracking and reporting database ensuring and enhancing the quality and maintenance of the City's commercial buildings. The programs increase organization, productivity, communication, compliance and possible revenues. Regular business owner contact ensures that fire protection systems are properly maintained and appropriate documentation is available for high value/high risk occupancies. Documented/proven testing and maintenance play a significant role in ISO classifications and has direct impact on commercial occupancy insurance premiums. The regular inspections and self-inspection program aid the Fire Department through building familiarity and more importantly consistent and routine risk mitigation efforts to prevent injury or incidence of fire. Reinforced positive safe behavior reduces direct costs associated with injury or business loss.
- Adoption of the current edition of the International Fire Code for up-to-date fire code addressing conditions hazardous to life and property from fire, explosion, handling or use of hazardous materials and the use and occupancy of buildings and premises
- Focus efforts on implementing changes to our response model, continuing with a Critical Risk Reduction model, Community Paramedic Program, Self-Inspection and other programs to reallocate resources from lower quartile to higher quartile programs in our Priority-Based Budgeting program inventory. This will contribute to the shift from a reactive model to a proactive model that gets to the customer before the emergency happens.

2017 Fire Department Accomplishments

- Responded to over 16,840 emergent and non-emergent calls for service
- Improved our Insurance Services Office (ISO) rating from 3 to 2 which improved our firefighting capabilities and reduced insurance premiums for property owners in Rapid City
- Just over 89% of all of the building fires were confined to the room of origin or the object of origin
- No fire fatalities within the City limits
- Initiated our own 1200-hour paramedic education program
- Provided a new and innovative way to provide service through our Mobile Medic program; a single responder who responds to calls for service that don't require an ambulance
- Met or exceeded 240 hours of training per firefighter as set forth by federal, state and local regulations
- Met or exceeded 28 hours of EMT training and 34 hours of Paramedic training
- Implemented a new squad unit
- Awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant providing the funding to hire 9 full time firefighters
- Delivered public education to greater than 1,400 individuals and to 8,000 elementary school students.
- Implemented the Fire Corp program utilizing volunteers to assist with our Youth Firesetting Prevention and Intervention programs as well as Older Adult Fall and Fire Safety classes
- Awarded two grants to increase awareness of home fire sprinklers
- Changed our fire incident reporting software to allow us to provide higher quality statistics and reports with less staff time
- Crews treated 404 acres for fuel mitigation through a Bureau of Land Management (BLM) grant
- Conducted 854 plan reviews to ensure buildings are designed to safety standards

- Conducted 1,360 building inspections to ensure buildings are built to safety standards
- Conducted 30 fire investigations to learn from the past and to prevent future fires
- Treated 89 acres in the wildland/urban interface utilizing FEMA and City grant funds
- Added an additional paging link transmitter/receiver set and paging transmitter that improved our dispatch times
- Provided adjunct professors for Western Dakota Tech's Fire Science Program
- Provided technical rescue response (hazardous materials, decontamination, structural collapse, rope rescue, trench rescue, water rescue and canine search)
- Provided EMS billing services
- Deployed to large wildland fires across the country
- Updated the Department's Standard Operating Procedures (SOP's) and Administrative Rules (AR's)
- Implemented Inspection Reports Online (IROL) which streamlined our annual safety inspection program for commercial property owners
- Completed renovation and expansion of Fire Station 5
- New ambulance put into service
- The Center for Public Safety Management (CPSM) conducted a comprehensive analysis of the fire department
- New fire engine put into service
- Invested in the community through special events such as Guns n' Hoses Blood Drive, MDA Fill-the-Boot, No Shave November, Broomball for Toys for Tots, Seth Brien playground, Salvation Army Angel Tree, Freshman Impact Program
- Completed the department's promotional process for supervisory ranks that included a written, oral and practical exam
- Conducted physical fitness standards and testing for uniformed personnel to ensure a healthy and physically fit workforce capable of performing the essential functions of their positions
- Ran a successful 10-week recruit academy to train new employees to a basic firefighter level
- Maintained and repaired fleet of department vehicles, self-contained breathing apparatus, fire pumps, engines, medical equipment, emergency controls, etc.
- Made adjustments to PRO QA to better utilize resources and increase unit availability
- Changed our staffing standard to better utilize our resources and to cut down on overtime costs
- Raised our minimum staffing level to allow for 4 man companies to comply with the National Fire Protection Association's (NFPA) Standard 1710 improving staffing and deployment capabilities
- Rapid City Regional Airport Aircraft Rescue Firefighting (ARFF) Station #8 received the American Association of Airport Executives (AAAE) – Great Lakes Chapter (GLC) 2017 ARFF Valor Award for outstanding performance in airport aircraft rescue firefighting.

FIRE OPERATIONS

Purpose: The purpose of the Fire Department Operations Division is to protect the lives and property of the people of Rapid City from fires, technical rescue, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide a work environment that values health, wellness and cultural diversity and is free of harassment and discrimination.

Fire Department - Fire Operations FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Deputy Fire Chief	1.00	1.00	1.00	0.00
Division Fire Chief - Operations	1.00	1.00	1.00	0.00
Fire Admin Coordinator	1.00	1.00	1.00	0.00
Fire Admin Secretary	1.00	1.00	1.00	0.00
Fire Admin Assistant	1.00	1.00	1.00	0.00
Fire Battalion Chief	2.00	2.00	2.00	0.00
Fire Captain - Operations	7.00	7.00	7.00	0.00
Fire Lieutenant - PIO (P)	1.00	1.00	1.00	0.00
Fire Lieutenant - Operations (B)	9.00	9.00	9.00	0.00
Fire Lieutenant - Operations (P)	2.00	2.00	2.00	0.00
Fire Training Section Chief	1.00	1.00	1.00	0.00
Firefighter Medic (B)	25.00	39.00	39.00	0.00
Firefighter Medic (P)	3.00	2.00	2.00	0.00
Journeyman Firefighter Medic (B)	28.00	25.00	25.00	0.00
Journeyman Firefighter Paramedic	20.00	19.00	19.00	0.00
RC/PC Emergency Manager	1.00	1.00	1.00	0.00
Fire Chief	1.00	1.00	1.00	0.00
Total	105.00	114.00	114.00	0.00

Fire Department - Fire Operations Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 6,748,469	\$ 6,658,336	\$ 6,579,063	\$ (79,273)	-1.19%
Benefits	\$ 2,611,848	\$ 2,610,684	\$ 2,647,274	\$ 36,590	1.40%
Insurance	\$ 71,215	\$ 77,760	\$ 81,950	\$ 4,190	5.39%
Professional Services	\$ 137,584	\$ 150,003	\$ 140,627	\$ (9,376)	-6.25%
Publishing	\$ 737	\$ 500	\$ 750	\$ 250	50.00%
Rentals	\$ 1,346	\$ 500	\$ 500	\$ -	0.00%
Repairs & Maintenance	\$ 160,508	\$ 120,684	\$ 127,059	\$ 6,375	5.28%
Supplies & Materials	\$ 426,028	\$ 392,302	\$ 385,532	\$ (6,770)	-1.73%
Travel & Training	\$ 101,448	\$ 70,700	\$ 65,000	\$ (5,700)	-8.06%
Utilities	\$ 133,167	\$ 133,156	\$ 107,383	\$ (25,773)	-19.36%
Other Current Expenses	\$ 29,420	\$ 38,050	\$ 31,379	\$ (6,671)	-17.53%
Capital Outlays	\$ 78,648	\$ 60,000	\$ 60,000	\$ -	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 1,630	\$ -	\$ -	\$ -	-
Other Program Support	\$ 94,821	\$ 31,518	\$ 31,518	\$ -	0.00%
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 10,596,867	\$ 10,344,193	\$ 10,258,035	\$ (86,158)	-0.83%

Organizational Codes: 10100202, 10102021, 10102022, 10102023, 10102024, 10102025, 10102026, 10102027, 10102028, 10400112*

* 10400112 for 2016 only

2018 Fire Department – Fire Operations Budget Notes and Significant Changes

- Salary & Wages increase due to new union contract’s wage scale.
- Benefits increase due to new union contract’s wage scale and Workers Comp increase per Finance.
- The increase in Salaries & Wages due to new union contracts is offset by department member retirements and extended military deployments in the amount of \$332,685, which results in a net decrease in personnel costs.
- Insurance increase per Finance.
- Professional Services decrease due to moving Fire & Life Safety expenses to new org code.
- Repairs and Maintenance increase in service costs due to items we were unable to repair in-house.
- Publishing increase due to 2016 actuals.
- Supplies & Materials decrease due to moving Fire & Life Safety expenses to new org code.
- Travel & Training decrease due to moving Fire & Life Safety expenses to new org code.
- Utilities decrease is due to more accurate cost allocation between EMS and Fire Operations org codes.
- Other Current Expenses decrease due to moving Fire & Life Safety expenses to new org code.

EMS OPERATIONS

Purpose: The Medical Operations Division maintains the responsibility for the provision and oversight of emergency and non-emergency medical care to a 3,200 square mile area. The Division provides Advanced and Basic Life Support ambulance transport services, mobile integrated healthcare, Special Response Paramedics, Paramedic education, standby services at special events throughout the area, and an internal billing office. The Medical Operations Division operates as an Enterprise Fund that is funded by the users of our medical transport system.

Fire Department - EMS Operations FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Ambulance Medical Coder II	3.00	3.00	3.00	0.00
Division Fire Chief - Medic Ops	1.00	1.00	1.00	0.00
EMS Ops Quality Manager	1.00	1.00	1.00	0.00
Fire Battalion Chief	1.00	1.00	1.00	0.00
Fire Captain - Operations	2.00	2.00	2.00	0.00
Fire Equipment Mainten Supervisor	1.00	1.00	1.00	0.00
Fire Lieutenant - Operations (B)	2.00	2.00	2.00	0.00
Fire Lieutenant - Operations (P)	2.00	2.00	2.00	0.00
Firefighter Medic (B)	3.00	3.00	3.00	0.00
Firefighter Medic (P)	3.00	4.00	4.00	0.00
Journeyman Firefighter Medic (B)	6.00	6.00	6.00	0.00
Journeyman Firefighter Paramedic	7.00	7.00	7.00	0.00
Lead Mobile Medic	1.00	1.00	1.00	0.00
Patient Billing Services Manager	1.00	1.00	1.00	0.00
Mobile Medic Lieutenant	0.00	2.00	2.00	0.00
Division Total	34.00	37.00	37.00	0.00

Fire Department - EMS Operations Summary by Revenue Source - Ambulance Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Ambulance Fees	\$ 4,028,198	\$ 3,959,299	\$ 4,185,295	\$ 225,996	5.71%
RCRH Fees	\$ 48,955	\$ 42,900	\$ 42,900	\$ -	0.00%
Intercepts	\$ 27,950	\$ 24,000	\$ 24,000	\$ -	0.00%
Standvys	\$ 51,653	\$ 52,200	\$ 52,200	\$ -	0.00%
Interest Earned	\$ 16,507	\$ 14,004	\$ 14,004	\$ -	0.00%
Copies	\$ 1,490	\$ 1,500	\$ 1,500	\$ -	0.00%
Sales Tax	\$ 93	\$ 101	\$ 101	\$ -	0.00%
Miscellaneous Revenue	\$ 7,588	\$ -	\$ -	\$ -	-
Total	\$ 4,182,433	\$ 4,094,004	\$ 4,320,000	\$ 225,996	5.52%

Fire Department - EMS Operations Financial Summary by Object - Ambulance Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 2,188,406	\$ 2,245,650	\$ 2,512,329	\$ 266,679	11.88%
Benefits	\$ 783,701	\$ 826,544	\$ 930,055	\$ 103,511	12.52%
Insurance	\$ 39,548	\$ 62,311	\$ 46,524	\$ (15,787)	-25.34%
Professional Services	\$ 124,910	\$ 90,000	\$ 103,200	\$ 13,200	14.67%
Publishing	\$ 191	\$ -	\$ -	\$ -	-
Rentals	\$ 2,446	\$ 5,800	\$ 2,500	\$ (3,300)	-56.90%
Repairs & Maintenance	\$ 53,879	\$ 45,000	\$ 50,380	\$ 5,380	11.96%
Supplies & Materials	\$ 193,394	\$ 225,500	\$ 181,219	\$ (44,281)	-19.64%
Travel & Training	\$ 38,591	\$ 40,000	\$ 40,000	\$ -	0.00%
Utilities	\$ 37,468	\$ 36,901	\$ 55,087	\$ 18,186	49.28%
Other Current Expenses	\$ 238,928	\$ 236,450	\$ 258,830	\$ 22,380	9.47%
Capital Outlays	\$ -	\$ -	\$ 32,000	\$ 32,000	-
Debt Service	\$ 185,066	\$ 160,000	\$ 119,956	\$ (40,044)	-25.03%
Other Expenditures	\$ 33,573	\$ 30,150	\$ 30,150	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 42,228	\$ 42,228	\$ 106,286	\$ 64,058	151.70%
Total	\$ 3,962,331	\$ 4,046,534	\$ 4,468,516	\$ 421,982	10.43%

Organizational Codes: 61800890, 61800891, 61800892, 61800893, 61800894, 61800895, 61800896,
61800897, 61808900, 61808901

2018 Fire Department – EMS Operations Budget Notes and Significant Changes

- Salary & Wages increase due to new union contract’s wage scale.
- Professional Services increase is based on 2016 actuals.
- Supplies and Materials decrease is based on 2016 actuals.
- Increase in Utilities is due to all stations now being accounted for out of line items.
- Other Current Expenses are due to cost center realignment.
- Debt Service decrease is due to remount and new ambulance purchase loan being paid off in 2018.
- Capital Outlays increase of \$32,000 includes proposed machinery acquisition due to the addition of a staff car to EMS fleet for second Mobile Medic.
- Interdepartmental Charges increase is due to reassessed Central Services Cost and PILT allocations.

FIRE & LIFE SAFETY

Purpose: The Fire and Life Safety Division’s primary mission is to focus on short and long-term community risk reduction. It is our goal to eliminate/reduce the occurrence of injury to the citizens, visitors, and emergency response personnel whenever possible through public education, the wildland urban interface/survivable space initiative, and through fire inspections, plan reviews, code enforcement and investigations.

Fire Department - Fire & Life Safety FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Deputy Fire Marshal	1.00	1.00	1.00	0.00
Division Fire Chief - Fire/Life Safety	1.00	1.00	1.00	0.00
Fire & Life Safety Specialist	1.00	1.00	1.00	0.00
Fire Lieutenant - Fire Prevention (B)	1.00	1.00	1.00	0.00
Fire Lieutenant - Fire Prevention (P)	3.00	3.00	3.00	0.00
Total	7.00	7.00	7.00	0.00

Fire Department - Fire & Life Safety Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ 64,241	\$ 536,806	\$ 472,565	735.61%
Benefits	\$ -	\$ 23,789	\$ 182,384	\$ 158,595	666.67%
Insurance	\$ -	\$ 577	\$ -	\$ (577)	-100.00%
Professional Services	\$ -	\$ 2,878	\$ 10,425	\$ 7,547	262.23%
Publishing	\$ -	\$ -	\$ 1,500	\$ 1,500	-
Rentals	\$ -	\$ -	\$ 1,000	\$ 1,000	-
Repairs & Maintenance	\$ -	\$ 560	\$ 3,900	\$ 3,340	596.43%
Supplies & Materials	\$ -	\$ 2,198	\$ 13,157	\$ 10,959	498.59%
Travel & Training	\$ -	\$ 2,800	\$ 17,000	\$ 14,200	507.14%
Utilities	\$ -	\$ 765	\$ 5,358	\$ 4,593	600.39%
Other Current Expenses	\$ -	\$ 1,700	\$ 10,813	\$ 9,113	536.06%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ 99,508	\$ 782,343	\$ 682,835	686.21%

Organizational Codes: 10102020, 10102030

Fire Department - Fire & Life Safety Summary by Revenue Source - Hazard Mitigation Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Federal Grants	\$ 145,949	\$ 370,000	\$ 245,000	\$ (125,000)	-33.78%
Interest	\$ 5,365	\$ -	\$ -	\$ -	-
Miscellaneous Revenue	\$ 705	\$ -	\$ -	\$ -	-
Total	\$ 152,019	\$ 370,000	\$ 245,000	\$ (125,000)	-33.78%

Fire Department - Fire & Life Safety Financial Summary by Object - Hazard Mitigation Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 58,337	\$ 63,244	\$ 68,587	\$ 5,343	8.45%
Benefits	\$ 4,561	\$ 28,574	\$ 5,247	\$ (23,327)	-81.64%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ 70,000	\$ 70,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 5,211	\$ 10,000	\$ 10,000	\$ -	0.00%
Supplies & Materials	\$ 5,411	\$ 25,000	\$ 25,000	\$ -	0.00%
Travel & Training	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 120,411	\$ 170,000	\$ 170,000	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 193,932	\$ 371,818	\$ 353,834	\$ (17,984)	-4.84%

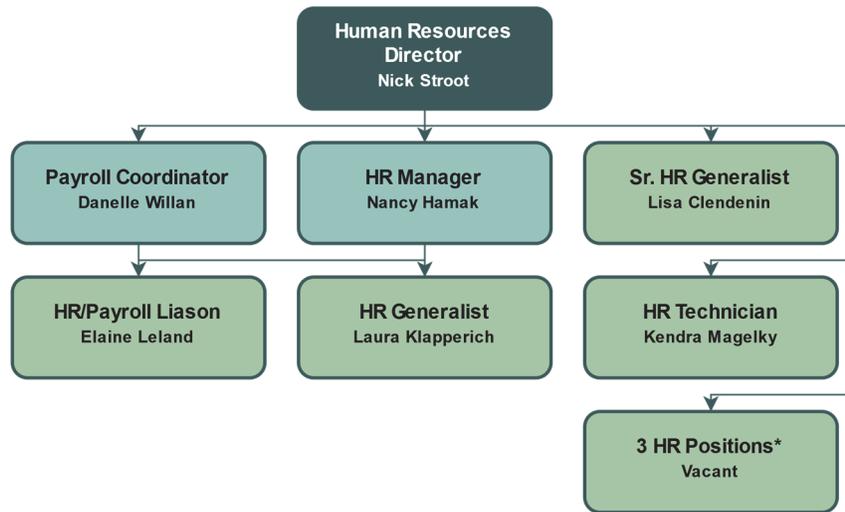
Organizational Code: 10500115

2018 Fire Department – Fire & Life Safety Budget Notes and Significant Changes

- In 2017, the department went from 3 organizational codes to 23 which allowed us to more accurately track our expenditures per fire station and division. Fire & Life Safety was assigned its own org codes - 10102030, 10102020 and 10500115, but 10102030 was not separated from the 10100202 org code until late in 2017.
- Salary & Wages increase due to new union contract’s wage scale and due to proper cost center assignments.
- All other significant budget changes are also due to proper cost center assignments.

HUMAN RESOURCES

Budget: \$642,632 | Full-time Employees: 10



Mission Statement

To provide excellent HR business partner services and collaboration to all City departments and the public.

Department Overview

Business Partners to over 1400 active employees, of which 780 are full-time employees. We also serve the general public who may inquire about potential employment. The City Human Resources team provides essential business partner services to 12 departments across the City and several hundred members of the public. Our core business services include payroll, recruiting, new hire onboarding, benefits administration, employee and labor relations and training.

What We Do:

Payroll Processing and Management

- Responsible for in-house payroll processing
- Average bi-weekly payroll is 940+ employees
- Average monthly payroll is 320+ employees

Recruiting and Onboarding

- Consult on 112+ benefited new hires
- Partner with Rapid City Police Department on 2 Police Officer testings per year
- Provide talent acquisition consulting

SME (subject matter expert) consultation for employee and labor relations

Benefits administration

- Internally administer short-term disability plan
- Manage third party contracts such as health insurance, dental, flex and retirement plans
- Conduct training and employee outreach

* Specific positions and reporting structure for the 3 HR vacancies to be finalized in 2018.

Human Resources FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Community Resources Director	1.00	1.00	1.00	0.00
Human Resources Manager	1.00	1.00	1.00	0.00
Human Resources Specialist	2.00	2.00	2.00	0.00
Human Resources Technician	1.00	1.00	1.00	0.00
Payroll Coordinator	1.00	1.00	1.00	0.00
New HR Position*	0.00	0.00	4.00	4.00
Total	6.00	6.00	10.00	4.00

*May include Sr. HR Manager, Payroll Manager, HR Generalist, HR/Payroll Liaison, Compensation and Benefits Specialist, HR Administrative Coordinator, HR/Payroll Training Specialist and/or HR/Payroll Systems/IT Analyst.

Human Resources Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 411,838	\$ 391,914	\$ 561,624	\$ 169,710	43.30%
Benefits	\$ 109,567	\$ 107,382	\$ 155,540	\$ 48,158	44.85%
Insurance	\$ 1,906	\$ 1,475	\$ 1,623	\$ 148	10.03%
Professional Services	\$ 31,699	\$ 44,150	\$ 40,100	\$ (4,050)	-9.17%
Publishing	\$ 343	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 6,142	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
Supplies & Materials	\$ 18,054	\$ 20,050	\$ 20,050	\$ -	0.00%
Travel & Training	\$ 12,835	\$ 11,500	\$ 13,500	\$ 2,000	17.39%
Utilities	\$ 2,621	\$ 3,500	\$ 3,000	\$ (500)	-14.29%
Other Current Expenses	\$ 12,111	\$ 17,400	\$ 17,700	\$ 300	1.72%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%
Interdepartmental Charges	\$ (149,172)	\$ (149,100)	\$ (176,505)	\$ (27,405)	18.38%
Total	\$ 457,943	\$ 452,771	\$ 642,632	\$ 189,861	41.93%

Organizational Code: 10100111

2018 Human Resources Major Initiatives, Goals, and Objectives

The City HR team will use data and information learned in the 2017 reorganization project to better enhance the team's structure which will improve services provided to both in-house staff and the community and improve efficiency. By realizing that objective, we will also improve staff morale and increase the team's bench strength. Overall, our main priority and objective is to enhance current staff and add to the team in order to support day-to-day business operations, improve compliance and audit functions and increase customer satisfaction.

2017 Human Resources Accomplishments

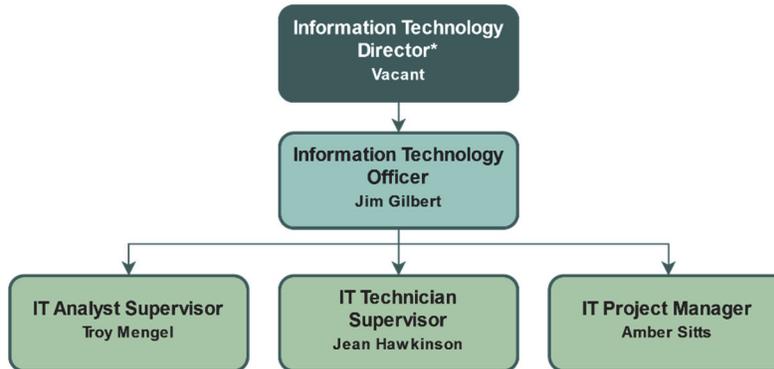
- Initiated Human Resources re-organization project. This project benefits the community and existing departments because we are focusing on continuous improvement and streamlining operations, better leveraging technology to more efficiently use taxpayer resources.
- Identified key compliance projects as it relates to payroll processing, including FLSA and leave of absence administration.

2018 Human Resources Budget Notes and Significant Changes

- Salaries & Wages and Benefits: As part of reorganization efforts, the City HR team will experience staff growth, including positions that do not currently exist. Possibilities include *Sr. HR Manager, Payroll Manager, HR Generalist, HR/Payroll Liaison, Compensation and Benefits Specialist, HR Administrative Coordinator, HR/Payroll Training Specialist and HR/Payroll Systems/IT Analyst*.
- Change in Interdepartmental Charges due to reassessment of central services costs.
- The City HR team will also need to continue investing in core HR talent, including focusing on key competencies that require technical and/or professional development. It may include supporting key staff in developing their HR toolkit to better support employee and labor relations and benefits compliance.
- We will also need to follow through on office/workspace optimization ideas presented in 2017. As the HR staff grows, so will our brick-and-mortar office needs, including more functionality.
- The City and the HR team need to focus on optimizing the current Tyler Munis software package, including ensuring payroll and employment law best practices are being followed along with implementing module add-ons such as FMLA (Family Medical Leave Act) tracking that is required by federal law.
- The City will need to consider allocating additional funds for project management resources in order to be successful with the Tyler Munis optimization project.
- We will continue to identify processes that are best aligned for outsourcing, i.e. backgrounds that will improve compliance, workflow and allow staff to re-direct time and resources to mission/service critical tasks and projects.

INFORMATION TECHNOLOGY

Budget: \$728,420 | Full-time Employees: 13¹



Mission Statement

Deliver the Information Technology services, vision, resources and assistance to allow the City of Rapid City to support our citizen's needs.

Department Overview

The Information Technology Department provides excellence in information technology solutions and services that facilitate the mission of the City of Rapid City.

What We Do:

- Provides services to 30+ facilities
- Supports 1,000+ computers
- Maintains 40+ servers (physical & virtual)
- Supports City network infrastructure
- Maintains 7 wireless networks
- Maintains City web site (www.rcgov.org)
- Implement new technologies for Departments to better serve our citizens
- Maintain network security for the City of Rapid City

¹ Position count does not include the Information Technology Director position, which has not yet been requested and authorized. Above organizational structure is tentative, pending completion of Community Resources Department reorganization.

Information Technology FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
IT Analyst I	3.00	3.00	3.00	0.00
IT Analyst II	2.00	2.00	2.00	0.00
IT Analyst Supervisor	1.00	1.00	1.00	0.00
IT Officer	1.00	1.00	1.00	0.00
IT Project Manager	1.00	1.00	1.00	0.00
IT Technician I/II	1.00	1.00	1.00	0.00
IT Technician III	3.00	3.00	3.00	0.00
IT Technician Supervisor	1.00	1.00	1.00	0.00
Total	13.00	13.00	13.00	0.00

Information Technology Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 751,615	\$ 826,938	\$ 853,700	\$ 26,762	3.24%
Benefits	\$ 192,677	\$ 218,014	\$ 211,287	\$ (6,727)	-3.09%
Insurance	\$ 395	\$ 250	\$ 435	\$ 185	74.00%
Professional Services	\$ 17,615	\$ 19,000	\$ 1,000	\$ (18,000)	-94.74%
Publishing	\$ 452	\$ 1,000	\$ 1,000	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 136	\$ 1,300	\$ 1,300	\$ -	0.00%
Supplies & Materials	\$ 2,121	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%
Travel & Training	\$ 6,198	\$ 15,000	\$ 17,000	\$ 2,000	13.33%
Utilities	\$ 46,455	\$ 61,000	\$ 61,000	\$ -	0.00%
Other Current Expenses	\$ 127,941	\$ 84,500	\$ 94,000	\$ 9,500	11.24%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 1	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (352,848)	\$ (351,569)	\$ (514,302)	\$ (162,733)	46.29%
Total	\$ 792,756	\$ 878,433	\$ 728,420	\$ (150,013)	-17.08%

Organizational Code: 10106024

2018 Information Technology Major Initiatives, Goals, and Objectives

- Upgrade and update the network that supports the Public Safety Building, Fire Station One, Streets and Utility Maintenance.
- Implement a Mobile Device Management system to help facilitate the integration of personal mobile devices into the network and create a baseline for security.
- Upgrade the current version of Exchange to provide more features and better mobile experiences for end users
- Upgrade Tyler to a new version and implement new features for users and citizens.
- Begin Microsoft Windows 10 installation on new computers.
- Investigate a single source vendor for desktop and laptops to help provide an easier ordering and support system.

2017 Information Technology Accomplishments

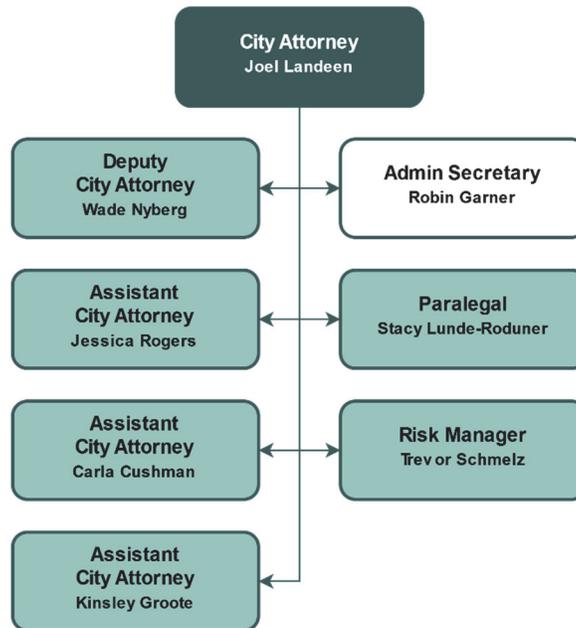
- Installed a new guest Wi-Fi system at the Civic Center to provide wireless services to customers
- Supported the ICPC competition at the Civic Center and provided support for all of the technology needs not provided by sponsors.
- Implemented a new Virtual Storage solution that will save approximately \$70,000 over the estimated hardware life and provide a more flexible storage solution.
- Completed the Utility and General Billing phases of the Tyler Munis implementation.
- Implemented Citizen Self Service to allow for citizens to pay Utility and General bills online.
- Installed a new software that will provide for a complete documentation of the current IT environment to allow for easier future implementations and support.

2018 Information Technology Budget Notes and Significant Changes

- Other Current Expenses increased by \$7,850 dollars to pay for advanced Tyler support. This is needed to provide support to the Tyler Munis system for both city employees and citizens that use the Citizen Self Service portal
- Professional Services: Decreased due to proposed termination of the Granicus contract for live streaming of council meetings. The program has consistently had low viewership. Instead, meeting video recordings will be uploaded to video hosting sites such as YouTube.
- The Travel and Training budget increased since we currently do not have adequate budget to pay for more advanced Online Training.
- Change in Interdepartmental Charges due to central services cost allocation reassessment.

OFFICE OF CITY ATTORNEY

Budget: \$2,603,727 | Full-time Employees: 8



Mission Statement

To provide cost effective legal representation for the City of Rapid City that meets the highest professional and ethical standards.

Department Overview

The City Attorney's Office performs a wide range of legal services on behalf of the City, its elected officials, and its staff. The City Attorney's Office represents the City in court, files lawsuits on behalf of the City, provides legal advice and opinions on issues facing the City, reviews all City contracts and legal documents, drafts all City ordinances and other legal documents, prosecutes City ordinance violations, and coordinates the work of any outside attorneys who represent the City on specific legal matters. The City Attorney's Office also provides legal support to the City's Human Relations Commission and Airport, Civic Center, and Library Boards. The City Attorney's Office also oversees risk management and employee safety training activities to reduce the exposure to claims against the City and employees on the job injuries and aggressively manage losses and injuries when they do occur.

What We Do:

Legal Services

- Draft and review city ordinances
- Prosecute city ordinance violations
- Draft contracts and other legal documents
- Review legal documents for all city departments
- Negotiate union contracts for the City
- Coordinate and direct the work of outside appointed counsel on city litigation issues
- Provide staff support to various committee meetings and City boards
- Handle parking ticket disputes

- Provide legal opinions to the City's elected officials and staff
- Work with other City staff to obtain compliance with City ordinances and regulations
- Represent the City in court
- Work closely with the City's Human Resources Division to ensure compliance with Federal law
- Provide administrative and investigative support for the City's Human Relations Commission

Risk Management

- Oversees Workers Comp Program
- Oversees General Liability Program
- Provides employee safety training
- Oversees DOT drug/alcohol testing

Office of City Attorney FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
City Attorney	1.00	1.00	1.00	0.00
Deputy City Attorney	1.00	1.00	1.00	0.00
Assistant City Attorney	3.00	3.00	3.00	0.00
Paralegal	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Risk Manager / Training Officer	1.00	1.00	1.00	0.00
Total	8.00	8.00	8.00	0.00

Office of City Attorney Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 602,979	\$ 608,304	\$ 631,193	\$ 22,889	3.76%
Benefits	\$ 162,728	\$ 165,898	\$ 168,724	\$ 2,826	1.70%
Insurance	\$ 231,405	\$ 441,000	\$ 441,100	\$ 100	0.02%
Professional Services	\$ 104,344	\$ 44,500	\$ 62,000	\$ 17,500	39.33%
Publishing	\$ 707	\$ 900	\$ 900	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 1,620	\$ 5,750	\$ 6,250	\$ 500	8.70%
Supplies & Materials	\$ 6,233	\$ 19,250	\$ 16,750	\$ (2,500)	-12.99%
Travel & Training	\$ 21,198	\$ 50,000	\$ 27,500	\$ (22,500)	-45.00%
Utilities	\$ 1,864	\$ 1,250	\$ 1,500	\$ 250	20.00%
Other Current Expenses	\$ 32,817	\$ 39,150	\$ 33,750	\$ (5,400)	-13.79%
Capital Outlays	\$ -	\$ -	\$ 28,000	\$ 28,000	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 518,620	\$ 1,431,000	\$ 1,574,100	\$ 143,100	10.00%
Other Program Support	\$ 1,091	\$ 1,500	\$ 1,500	\$ -	0.00%
Interdepartmental Charges	\$ (491,316)	\$ (495,563)	\$ (389,540)	\$ 106,023	-21.39%
Total	\$ 1,194,290	\$ 2,312,939	\$ 2,603,727	\$ 290,788	12.57%

Organizational Code:

10100106, 79200967, 79300968, 79300969

LEGAL SERVICES

Office of City Attorney - Legal Services Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 534,135	\$ 538,014	\$ 557,048	\$ 19,034	3.54%
Benefits	\$ 139,415	\$ 145,576	\$ 147,883	\$ 2,307	1.58%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 3,029	\$ 17,500	\$ 10,000	\$ (7,500)	-42.86%
Publishing	\$ 707	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 996	\$ 1,000	\$ 1,500	\$ 500	50.00%
Supplies & Materials	\$ 3,492	\$ 10,000	\$ 8,500	\$ (1,500)	-15.00%
Travel & Training	\$ 8,528	\$ 15,000	\$ 12,500	\$ (2,500)	-16.67%
Utilities	\$ 794	\$ 650	\$ 900	\$ 250	38.46%
Other Current Expenses	\$ 31,677	\$ 31,900	\$ 27,000	\$ (4,900)	-15.36%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ 1,091	\$ 1,500	\$ 1,500	\$ -	0.00%
Interdepartmental Charges	\$ (491,316)	\$ (495,563)	\$ (389,540)	\$ 106,023	-21.39%
Total	\$ 232,547	\$ 265,577	\$ 377,291	\$ 111,714	42.06%

Organizational Code: 10100106

2018 Office of City Attorney Legal Services Major Initiatives, Goals, and Objectives

Systematically review and update existing City ordinances.

- Review and update the City Council’s Policies and Procedures Handbook.
- Work with Human Resources to develop and draft Citywide Policy Manual, accessible to all employees, to be followed by all City departments.
- Coordinate and develop a training committee with Risk Management, Human Resources, and other interested parties that will adopt and implement a staff training schedule for general and specific groups of staff to provide training in safety, HR issues, management, compliance with state and federal laws, and other identified areas.
- Provide support to staff, the Mayor and City Council in implementing a new TIF policy.
- Continue review of HR policies, including FMLA and Military leave, to ensure standardization and compliance with federal law.
- Continue to work with the Mayor and City Council as well as state and regional participants to identify legislation at the state level to help Rapid City carry out its municipal responsibilities.
- Continue to work with the Mayor and City Council to develop and implement policies that help address homelessness and the need for affordable housing.
- Continue to provide ongoing support to staff to resolve legal questions and issues as they arise.

2017 Office of City Attorney Legal Services Accomplishments

- Worked with Human Resources to ensure compliance with wage and hour laws.
- Hosted a procurement and bid law training for 65+ staff across all city departments

- Working with Planning staff to implement the Downtown Plan and draft/adopt a new Urban Commercial Zoning District for the east downtown area
- Worked with the Parks and Recreation Department and the Police Department to draft a new process for approval of special event permits for streets and public areas.
- Worked with Finance and Human Resources to negotiate a new labor contract with AFSCME to take effect in 2018.
- Worked with Public Works to acquire water distribution systems and plan for expanded service in the East Rapid City Water Users Region.
- Worked with entities awarded Vision Funds to get agreements in place which allow their projects to receive funding
- Worked with Public Works Department to standardize right-of-way acquisition procedure.
- Worked to acquire properties with delinquent property taxes to facilitate low income housing.
- Working with Parks Department to manage our leased areas in compliance with state contracts for Land and Water Conservation Fund dollars.
- Working alongside Planning, Public Works, Finance, and the Mayor's Office to review TIF applications, draft TIF agreements, and draft a new TIF policy.
- Drafted a conflict of interest policy.
- Drafted ordinances and amendments to deal with the following issues:
 - an amended ordinance regarding ambulance transports within the City
 - an amendment to the ordinance regarding rezones initiated by the City
 - an update of the campaign finance disclosure requirements
 - an overhaul of the ordinance governing the Life Safety Loan Program
 - several "routine" updates of ordinances to reflect changing practices or law

2018 Office of City Attorney Budget Notes and Significant Changes

- Salary & Wages increase in budget is due to previously approved increased salary and benefits based on numbers provided by the Finance Department.
- Decrease in Interdepartmental Charges is due to reassessed Central Services cost allocation.

RISK MANAGEMENT

Office of City Attorney - Risk Management Financial Summary by Object - Workers Compensation Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 5,255	\$ 28,115	\$ 29,658	\$ 1,543	5.49%
Benefits	\$ (4,526)	\$ 8,096	\$ 8,321	\$ 225	2.78%
Insurance	\$ -	\$ 1,000	\$ 1,100	\$ 100	10.00%
Professional Services	\$ 66,439	\$ 12,000	\$ 12,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies & Materials	\$ -	\$ 2,750	\$ 2,750	\$ -	0.00%
Travel & Training	\$ 130	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ -	\$ 250	\$ 250	\$ -	0.00%
Other Current Expenses	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 518,620	\$ 1,431,000	\$ 1,574,100	\$ 143,100	10.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 585,918	\$ 1,492,711	\$ 1,637,679	\$ 144,968	9.71%

Organizational Code: 79200967

Office of City Attorney - Risk Management Financial Summary by Object - Liability Insurance Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 63,589	\$ 42,175	\$ 44,487	\$ 2,312	5.48%
Benefits	\$ 27,840	\$ 12,226	\$ 12,520	\$ 294	2.40%
Insurance	\$ 231,405	\$ 440,000	\$ 440,000	\$ -	0.00%
Professional Services	\$ 34,875	\$ 15,000	\$ 40,000	\$ 25,000	166.67%
Publishing	\$ -	\$ 900	\$ 900	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 624	\$ 2,750	\$ 2,750	\$ -	0.00%
Supplies & Materials	\$ 2,741	\$ 6,500	\$ 5,500	\$ (1,000)	-15.38%
Travel & Training	\$ 12,541	\$ 30,000	\$ 10,000	\$ (20,000)	-66.67%
Utilities	\$ 1,070	\$ 350	\$ 350	\$ -	0.00%
Other Current Expenses	\$ 1,140	\$ 4,750	\$ 4,250	\$ (500)	-10.53%
Capital Outlays	\$ -	\$ -	\$ 28,000	\$ 28,000	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 375,825	\$ 554,651	\$ 588,757	\$ 34,106	6.15%

Organizational Codes: 79300968, 79300969

2018 Risk Management Major Initiatives, Goals, and Objectives

The Risk Management Division continues to provide entity-wide risk management to enable the City to meet its business and operating goals in ways that enhance operating efficiency and enhance the quality of community life by doing the following:

- Continue to protect city employees, citizens and city assets from harm by researching and implementing decisions designed to minimize the risks of loss from occurring and managing the adverse effects of accidental and business losses when they do occur.
- Continue to administer the City's internal self-funded and high deductible retention liability insurance and worker compensation programs.
- Continue to help reduce exposures by conducting site safety inspections.
- Continue to manage loss control, claims investigations, and claim processing.
- Continue to provide general employee safety training to all City employees.

2017 Risk Management Accomplishments

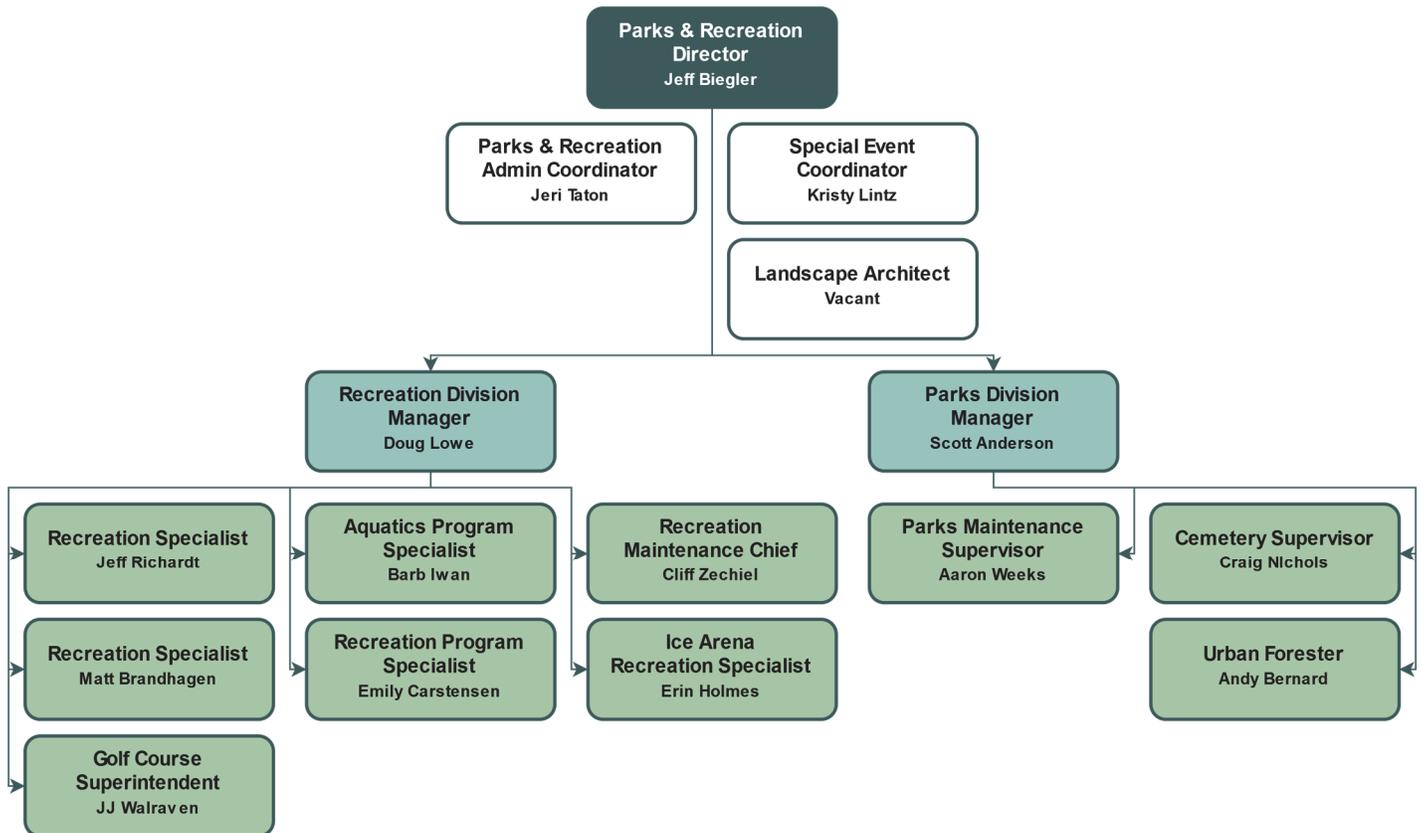
- As of 6/30/2017, the Division has processed and administered 18 liability claims and 50 workers' compensation claims. The City of Rapid City has had a high frequency, low cost claim rate over the years. While we are on track to hopefully start reducing the frequency, the overall claim amounts can be greatly affected by a claim's severity.
- The Division has conducted and coordinated multiple City Training Opportunities including but not limit to Annual ADA Training, New Employee Orientation, Defensive Driver Training, Fall Protection Training, Injury Preventions Training, and Leadership Training opportunities.

2018 Risk Management Budget Notes and Significant Changes

- \$28,000 capital outlay in the Liability Insurance Fund is for a vehicle to replace our 2005 Dodge Durango.
- The variance in Travel & Training for the Work Comp fund is due to transfer of funds from Travel & Training to Other Professional Services as can be seen in the 2016 actuals. The transition to Other Professional Services also includes a \$5,000 increase to cover the need for future training opportunities for City employees.

PARKS AND RECREATION

Budget: \$9,206,762 | Full-time Employees: 50.5



Mission Statement

The mission of the Rapid City Parks and Recreation Department is to make Rapid City a better place to live, work and play.

Department Overview

The Rapid City Parks and Recreation Department is responsible for beautifying, operating and maintaining park and recreation assets (parks, trails and recreation facilities) as well as implementing year-round recreation programs for all ages. The Department is also responsible for park maintenance and the City’s urban forest.

What We Do:

Administration

- Provide information and administrative support to the Parks and Recreation Advisory Board
- Provide administrative support for Parks and Recreation divisions
- Provide design, construction and administration services for capital projects
- Prepare Department Annual Budget and oversee budget expenditures throughout the year
- Coordinate activities and projects between all divisions of Parks and Recreation Department

Parks Division

- Maintains city park system throughout the community including irrigation systems
- Manages Mountain View Cemetery including information and maintenance
- Maintains city greenhouse which provides flora planted throughout the park system
- Maintains fleet of department vehicles and equipment

Recreation Division

Recreation

- Provide Basketball Leagues for Men and Women with 55 teams participating during the 2016 season
- Provide year-round Volleyball Leagues (Winter/Spring/Summer Sand/Fall) with over 486 teams and 5000 participants
- Provide summer tennis program that offers participation for all ages, from infant to adult. Over 400 participants.
- Provide summer youth programs that include sports camps, trips and outings, and craft classes which provide an opportunity for over 800 children to enjoy our facilities
- Provide adult leisure programs such as flag football and dodge ball with over 40 teams and over 400 adults participating
- Recreation staff provides supervisory and scheduling duties for both South and West Community Centers. In 2016 over 950 hours of gym time was scheduled for the community

Ice

- Provide maintenance for the Ice Arena and the skate board park which includes ice maintenance, facility maintenance, ice resurfacing, and basic janitorial services
- Provide open skate to over 20,000 patrons
- Handle sales of all the season passes, punch passes, concessions, class and hockey leagues registrations, scheduling of facility, rental contracts, and daily users as well as public relations
- Rent over 4113 pairs of skate to patrons of the ice arena
- Rent the ice facility to different user groups; such as BH Figure Skating Club, Rushmore Curling Club, BH Hockey Academy, Planet Hockey, Western Wranglers, Battachio, Northland Hockey and Rushmore Hockey Association among others. We rent the facility out for over 800 hours of use annually
- Provide an adult hockey program to over 300 participants
- Provide a year-round Learn to Skate program which is utilized by more than 479 youth in the community
- Develop, choreograph and direct a Winter Ice Show in conjunction with the BH Figure Skating Club. This program meshes Learn to Skate participants with more advanced figure skaters from the BHFSC to create a program which generates more than 500 spectators each year
- Host the Gold Rush Regional Figure Skating Competition each February. This competition typically attracts more than 70 skaters from 4 states. In addition, staff hosts a mini competition in the spring for LTS students to demonstrate their newly developed skills
- Provide additional programming such as Youth and Adult Drop in, Learn to Play Hockey, and the Hockey Mentor Program as well as birthday parties. More than 1500 skaters participated in these programs. The Ice Arena hosts approximately 180 birthday parties each year
- Sharpen over 1100 pairs of skates per year
- Provide opportunities for broomball, and Learn to Curl classes. Curling is available at the Ice Arena as a result of our partnership with the Rushmore Curling Club.
- Participate with community entities to accomplish goals. This summer we are working with Pathfinder Employment Services to provide employer based work experience to vocational rehabilitation participants. This fall we will work

with Boy and Girl Scouts to offer opportunities for skating badges. We also partner with some of the school's physical education teachers to do skating physical education classes, as well as with the schools (both local and regional) for such events as Wellness Day, Natural High Day and Merit Days throughout the year.

Aquatics Division

- Provide maintenance to all the pool facilities in the city including 4 outdoor facilities and 1 indoor facility. This includes chemical controlling, cleaning, mowing, washing, scrubbing, water control, vacuuming, and janitorial services at all our facilities.
- Control all the season passes, daily receipts, concessions, class registrations, and public relations for our facilities through the front desk area
- Control and manage all the contracts for the aquatic facilities; such as birthday parties, organizations and clubs
- Provide swim lessons for over 1000 youth in the community from infants to adults. The program is run under the Swim Lesson University program
- Aquatics division has 3 outdoor zero depth family swim facilities and 1 outdoor 50 M competitive lap pool. We also have an indoor facility that provides a zero depth entry pool and a 25-yard lap pool
- We provide lifeguards at all swimming facilities for safety of our patrons
- Aquatics staff also provides a wide variety of programming such as Kids Night Out, Scuba, Water Polo, Aqua Kids, Chocolate Splash and Kayaking
- Rapid City Aquatics is pleased to be a Licensed Training Provider and Strategic Partner for American Red Cross in the Rapid City area. As such, our staff provided many classes in CPR, WSI, LTI, First Aid, Babysitting
- We also provide classes for Land and Water exercise. These programs are included in the aquatic passes that can be purchased on a quarterly or yearly basis. These classes are: Yoga, Spin, Zumba, Aqua Power, Energizers, Master Swim, Pilates, Rusty Hinges, H2O Transformers, Tai Chi, Muscle Pump and Deep water Energizers.
- We host 3 swim meets per year that bring in participants from 5 different states and an average of over 400 competitors a meet.

Golf Division

- Provide adequate employees to staff the golf course pro shop to provide service in registrations, pass sales, and regular daily play
- Provide an attractive and ample supply of golf merchandise to sell to patrons of the golf shop
- Manage the contracts of the golf pro and the concessionaire for food vending at the pro shop
- Responsible for all grounds maintenance and maintenance of the pro shop, making sure that the facility is safe and has a professional appearance
- Organize and promote golf tournaments and special events, including state association events, local events and high school and college events
- Promote the game of golf through golf lessons to pass holders and members of the community
- The municipal golf courses average 60,000 starts per year (40,000 Meadowbrook & 20,000 Executive)
- Provide a rental cart facility which allows citizens to store their golf cart for the year.
- Currently have 4 established golf Leagues at Executive Golf Course

Parks & Recreation FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Aquatics Coordinator	1.00	1.00	1.00	0.00
Aquatics Program Specialist	1.00	1.00	1.00	0.00
Cemetery Supervisor	1.00	1.00	1.00	0.00
Director of Parks and Recreation	1.00	1.00	1.00	0.00
Golf Course Maintenance I	1.00	1.00	1.00	0.00
Golf Course Maintenance III	2.00	2.00	2.00	0.00
Golf Course Superintendent	1.00	1.00	1.00	0.00
Greenhouse Specialist	1.00	1.00	1.00	0.00
Landscape Architect	1.00	1.00	1.00	0.00
Park Maintenance Supervisor	1.00	1.00	1.00	0.00
Parks & Rec Admin Coordinator	1.00	1.00	1.00	0.00
Parks & Rec Admin Secretary	2.75	2.75	2.75	0.00
Parks Division Manager	1.00	1.00	1.00	0.00
Parks Electrician	0.00	1.00	1.00	0.00
Parks Maintenance Chief	3.00	3.00	3.00	0.00
Parks Maintenance I	3.00	4.00	4.00	0.00
Parks Maintenance II	2.00	2.00	2.00	0.00
Parks Maintenance III	10.00	10.00	10.00	0.00
Parks & Rec Equip Mechanic III	2.00	2.00	2.00	0.00
Recreation Division Manager	1.00	1.00	1.00	0.00
Recreation Facility Maintenance III	5.00	5.00	5.00	0.00
Recreation Facility Supervisor	1.00	1.00	1.00	0.00
Recreation Program Specialist	4.00	4.00	4.00	0.00
Urban Forester	1.00	1.00	1.00	0.00
Vacant	0.75	0.75	0.75	0.00
Total	48.50	50.50	50.50	0.00

Parks & Recreation Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 4,060,359	\$ 4,263,627	\$ 4,325,523	\$ 61,896	1.45%
Benefits	\$ 913,690	\$ 950,281	\$ 950,128	\$ (153)	-0.02%
Insurance	\$ 146,206	\$ 176,266	\$ 185,005	\$ 8,739	4.96%
Professional Services	\$ 547,795	\$ 596,500	\$ 470,400	\$ (126,100)	-21.14%
Publishing	\$ 4,640	\$ 10,450	\$ 10,450	\$ -	0.00%
Rentals	\$ 10,077	\$ 14,350	\$ 10,850	\$ (3,500)	-24.39%
Repairs & Maintenance	\$ 402,946	\$ 447,700	\$ 487,700	\$ 40,000	8.93%
Supplies & Materials	\$ 564,566	\$ 721,250	\$ 701,650	\$ (19,600)	-2.72%
Travel & Training	\$ 26,115	\$ 30,100	\$ 32,600	\$ 2,500	8.31%
Utilities	\$ 932,682	\$ 927,448	\$ 1,049,325	\$ 121,877	13.14%
Other Current Expenses	\$ 47,490	\$ 37,000	\$ 34,600	\$ (2,400)	-6.49%
Capital Outlays	\$ 251,436	\$ 508,042	\$ 480,000	\$ (28,042)	-5.52%
Debt Service	\$ 85,964	\$ 53,705	\$ 83,725	\$ 30,020	55.90%
Other Expenditures	\$ 345,842	\$ 397,500	\$ 392,000	\$ (5,500)	-1.38%
Other Program Support	\$ 21,625	\$ 68,000	\$ 28,000	\$ (40,000)	-58.82%
Interdepartmental Charges	\$ (35,268)	\$ (40,315)	\$ (35,194)	\$ 5,121	-12.70%
Total	\$ 8,326,165	\$ 9,161,904	\$ 9,206,762	\$ 44,858	0.49%

2018 Parks and Recreation Major Initiatives, Goals, and Objectives

2018 Recreation Division Goals

- Continue to provide a safe and healthy environment for all Rapid City residents and visitors to enjoy their recreational time.
- Continue to provide a clean, safe and enjoyable work environment for staff in which they would like to continue to work in Recreation and come back for employment every year.
- Provide golf facilities which are ranked in the top 5 in the state and work toward being the best municipal golf course in the state of South Dakota.
- Continue to maintain a good working relationship with food concessionaire and to continue their contract.
- Continue to run South Dakota sanctioned tournaments at our golf facility.
- Continue to have over 60,000 combined starts at Meadowbrook and Executive golf facilities.
- Expand golf program participation (Women’s Night, Couples Night, and Bring a Kid Night).
- Maintain the 5-year equipment program that we are currently in.
- Establish a new contract and RFP for new golf carts for the 2018 season.
- Would like to establish all adult programs to self-monitor so staff is able to spend more time implementing additional programs rather than monitoring existing programs.
- Establish a new record for season-long volleyball teams by reaching the 500 team level.
- Promote tennis lessons at Parkview complex so the east and south part of town is serviced.
- Currently the community gyms are at approximately 90% capacity between October to April; staff will work to completely fill gym space during this time and then work to fill gym time from June to September.

- Promote awareness of the Roosevelt Ice Arena and continue to seek new patrons to the facility.
- Continue to grow programs at the Ice Arena and assist user organizations to increase their numbers and grow the sport. 2018 is an Olympic year and staff will work to capitalize on these marketing efforts.
- Continue to be in the top 10% in the nation of Learn to Skate participation.
- Create visibility for aquatic programs with the goal to increase participation.
- Continue to work with partner organizations to increase the number of swim meets hosted at city facilities which will increase tax revenue for the Rapid City area.
- Continue to grow our Figure Skate Competitions.
- Develop and offer a city-run hockey tournament at the Ice Arena.
- Continue to assist user groups to grow their programs and rent additional ice time at the Ice Arena.
- Contact higher education facilities in the community to discuss options to provide recreational opportunities for their staff and students.
- Maintain Licensed Training Provider services for American Red Cross and work to increase participation in the certification and licensing programs.
- Maintain a level of service in all divisions that are second to none in the State.

2018 Urban Forestry Goals

- Continue to provide safe environment for park users.
- Continue to make the park system aesthetically pleasing for Rapid City citizens and visitors.
- Continue to diversify tree and plant plantings for increased forest resilience.
- Continue to renovate old planting beds.
- Improve turf management and reduce invasive weed populations.
- Continue to plant drought and heat tolerant trees, shrubs and perennials.
- Maintain five South Dakota Certified Arborists through education credits.
- Have Tree Crew Foreman become ISA Arborist Certified.
- Have Greenhouse specialist complete Master Gardener course.
- Continue and improve on park tree maintenance schedules.
- Bring new garden bed designs in to create more depth in the garden areas.
- Improve on Greenhouse function with better irrigation and HVAC System monitor.
- Implement tree inventory software and start Street tree/Park inventory.
- Contribute trees to public organization for 2018 Arbor Day.
- Complete a better system for wood waste harvested in Park system.
- Consider and evaluate soil amendment needs for formal garden areas.
- Invest in more perennial plants in formal garden areas.
- Conduct a spring tree care/ plant care seminar.
- Continue creek side restoration and safety thinning.
- Complete fuels thinning on Lien Park adjacent to Hansen Larsen Park.
- Work with Garden Club to continue to restore plaques and trees in Memory Lane.
- Increase the number of citizen education contacts through more contact with groups such as Master Gardeners.

2017 Parks and Recreation Accomplishments

- Updated the municipal ordinances relating to the Parks and Recreation Department including provisions for mobile food vending in certain park locations
- Created Special Event process to provide streamlined process for activities throughout the park system. The process will also provide data to assist staff with maintenance operations and future park development plans.
- Implemented Manager Plus Fleet Management Software which provides staff with information necessary to maintain fleet of vehicles and equipment vital to the Department's purpose.
- Created Parks and Recreation Electrician position to maintain electrical projects throughout the Department.
- Continued work on headstone realignment project at Mountain View Cemetery. To date, 194 monuments have been reset at a cost of \$26,785.
- Expanded implementation of Central Control Irrigation System in various parks throughout community.
- Increased number of Playground Safety Inspectors on staff to 3.
- Inspected and maintained approximately 24 playgrounds throughout the park system.

Greenhouse /Gardens

- 2017 grew 15,000 annual and perennial plants from seeds or plugs to plant in our garden areas.
- Maintained 8 formal garden areas: Haley Park, Wilson Park, Formal Gardens, Sunken Gardens, Otto's Corner, East Boulevard, Malfunction Junction, City Hall.
- Maintained over 40 landscape bed areas (for example, downtown nodes, boulevards, Legacy Commons, and interstate interchanges).
- Over 300 hours spent on noxious weed spraying.
- Conducted 2 community education talks

Forestry

- 5 parks workers became South Dakota Certified Arborists
- City Forester become ISA Tree Risk Assessment Qualification certified
- 190 new trees planted in 2016; 200 new trees planted in 2017
- 375 hazard trees removed, pruned 600 existing Park trees
- Completed Skyline Wilderness Area thinning project in conjunction with Fire Department
- Started Lien Park thinning on M Hill area
- Completed 300 feet of creek restoration plantings through Founders Park
- 2016 Arbor Day event in Jackson Disc Golf Course, planted 75 trees with volunteers
- 2017 Arbor Day event at Club for Boys, planted 4 trees with children
- Creek safety thinning completed through Founders Park and Flume Trail areas
- Creek safety thinning completed through Trout Court / Magic Canyon areas
- Urban Forester assisted Code Enforcement with over 40 tree violations (2016)
- Inter Department assists include removals or assistance to Engineering, Storm water, Recreation, Cemetery, Water Department, Police Department, Fire Department and Traffic Department
- Urban Forester conducted 96 homeowner visits for tree advice: pruning, planting, removals, sick trees, site evaluations (2016)
- Revised Memorial Tree Policy
- Planted 12 memorial trees and plaques
- Replaced 8 memorial trees in Memory Lane
- Replaced 15 memorial plaques in Memory Lane
- Removed over 500 tree stumps to catch up with removals since Atlas storm (2013)
- Held Walk in the Forest at Skyline Wilderness area for 140 3rd and 4th graders
- Conducted 4 education talks to community groups

PARKS AND RECREATION ADMINISTRATION

Purpose: The purpose of the Administrative branch of the Parks and Recreation Department is to provide administrative support for all divisions within the Department.

Parks & Recreation - Administration Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 533,093	\$ 552,183	\$ 551,595	\$ (588)	-0.11%
Benefits	\$ 150,210	\$ 140,455	\$ 138,696	\$ (1,759)	-1.25%
Insurance	\$ 740	\$ 800	\$ 810	\$ 10	1.25%
Professional Services	\$ 20,477	\$ 17,000	\$ 19,000	\$ 2,000	11.76%
Publishing	\$ 314	\$ 200	\$ 200	\$ -	0.00%
Rentals	\$ 104	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 1,198	\$ 2,500	\$ 3,500	\$ 1,000	40.00%
Supplies & Materials	\$ 8,487	\$ 12,500	\$ 12,500	\$ -	0.00%
Travel & Training	\$ 8,624	\$ 7,500	\$ 8,000	\$ 500	6.67%
Utilities	\$ 5,056	\$ 21,600	\$ 25,230	\$ 3,630	16.81%
Other Current Expenses	\$ 9,374	\$ 4,000	\$ 9,500	\$ 5,500	137.50%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.00%
Interdepartmental Charges	\$ (72,936)	\$ (75,127)	\$ (77,382)	\$ (2,255)	3.00%
Total	\$ 664,740	\$ 713,611	\$ 691,649	\$ (21,962)	-3.08%

Organizational Code: 10100620

2018 Parks and Recreation Administration Budget Notes and Significant Changes

- Decrease in Salaries & Wages is due to retirement of employee and replacement being hired at lower salary.
- Increase in Other Current Expenses is based on 2016 actuals.
- \$30K reduction in Other Program Support is for the annual fireworks display. We may need to request a supplement in 2018 for this activity.

PARKS – PARKS PROGRAMS

Purpose: The purpose of the Rapid City Parks Division is to develop and maintain the best park, recreation and cemetery facilities possible with the budget available. This will be accomplished to ensure that all participants and users will have the safest facilities that can be efficiently built and maintained.

Parks & Recreation - Parks - Park Programs Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,196,370	\$ 1,198,253	\$ 1,166,452	\$ (31,801)	-2.65%
Benefits	\$ 319,854	\$ 339,842	\$ 322,987	\$ (16,855)	-4.96%
Insurance	\$ 55,133	\$ 60,727	\$ 66,792	\$ 6,065	9.99%
Professional Services	\$ 123,041	\$ 136,000	\$ 70,000	\$ (66,000)	-48.53%
Publishing	\$ 34	\$ 50	\$ 50	\$ -	0.00%
Rentals	\$ 9,336	\$ 5,750	\$ 3,250	\$ (2,500)	-43.48%
Repairs & Maintenance	\$ 182,800	\$ 218,000	\$ 227,000	\$ 9,000	4.13%
Supplies & Materials	\$ 210,438	\$ 273,000	\$ 246,250	\$ (26,750)	-9.80%
Travel & Training	\$ 5,681	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
Utilities	\$ 284,571	\$ 222,500	\$ 307,840	\$ 85,340	38.36%
Other Current Expenses	\$ 14,622	\$ 4,550	\$ 5,550	\$ 1,000	21.98%
Capital Outlays	\$ 152,484	\$ 175,000	\$ 210,000	\$ 35,000	20.00%
Debt Service	\$ 28,930	\$ 24,205	\$ 28,930	\$ 4,725	19.52%
Other Expenditures	\$ 2,693	\$ 500	\$ 500	\$ -	0.00%
Other Program Support	\$ 21,625	\$ 38,000	\$ 28,000	\$ (10,000)	-26.32%
Interdepartmental Charges	\$ (9,948)	\$ -	\$ -	\$ -	-
Total	\$ 2,597,664	\$ 2,700,377	\$ 2,688,601	\$ (11,776)	-0.44%

Organizational Code: 10100607

2018 Parks – Parks Programs Budget Notes and Significant Changes

- Decrease in Salaries & Wages is due to realignment of seasonal salaries/wages to Urban Forestry.
- Increase in Utilities is per Finance.
- Debt Service is based on 2016 actuals.
- Capital Outlays include purchase of replacement Garbage Truck, Tractor, and Pickup.
- Reduction in Supplies & Materials is due to shifting some expenses to Urban Forestry Budget.
- Professional Services: We currently have a contract for custodial services with Black Hills Works to clean park restrooms and picnic shelters daily, and to clean Park Maintenance Office and main P&R Office weekly. We will continue to have contractual cleaning of the offices and only summertime weekend service of the park restrooms/picnic shelters. We will assume the balance of park custodial with existing level of park maintenance staff. This is a reduction to Priority Based Budgeting program #665, which is in Quartile 3.
- Other Program Support: We regularly receive State funds to assist with purchase of equipment and product for mosquito control and feel this line item can be reduced going forward.

PARKS – URBAN FORESTRY

Purpose: The purpose of the Urban Forestry operation is to maintain the health and diversity of the urban forest within the City of Rapid City. This is accomplished by identifying the various species of trees located throughout the community and planting a diverse mix of trees whenever possible.

Parks & Recreation - Parks - Urban Forestry Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 123,545	\$ 243,847	\$ 284,647	\$ 40,800	16.73%
Benefits	\$ 40,022	\$ 58,116	\$ 67,949	\$ 9,833	16.92%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 64,807	\$ 100,000	\$ 40,000	\$ (60,000)	-60.00%
Publishing	\$ 41	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
Repairs & Maintenance	\$ 1,875	\$ 6,000	\$ 9,000	\$ 3,000	50.00%
Supplies & Materials	\$ 12,144	\$ 22,000	\$ 46,750	\$ 24,750	112.50%
Travel & Training	\$ 1,713	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
Utilities	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Current Expenses	\$ 165	\$ 2,100	\$ 2,200	\$ 100	4.76%
Capital Outlays	\$ -	\$ 100,000	\$ 110,000	\$ 10,000	10.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ 10,000	\$ 10,000	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 244,313	\$ 538,563	\$ 578,046	\$ 39,483	7.33%

Organizational Code: 10100608

2018 Parks – Urban Forestry Budget Notes and Significant Changes

- Increase in Salaries & Wages and Benefits is due to reassignment of seasonal wages/salaries from Parks budget.
- Repairs & Maintenance is for increased repair and maintenance of equipment.
- Increase of \$24,750 in Supplies & Materials is due to shifting expenses from Parks to Urban Forestry.
- Capital Outlays include purchase of a Chipper Truck (\$100,000) and grapple attachment (\$10,000).
- Other Expenditures is the amount available in Refunds/Reimbursements to assist with Mt. Pine Beetle/IPS Beetle removals.
- Professional Services: We will hold off on contracted Right of Way tree removals as per the direction of City Council. We will perform emergency work in-house, and enforce property-owner responsibility for other right of way tree removal.

PARKS – CEMETERY

Purpose: The purpose of the Cemetery operation is to develop and maintain the best cemetery facilities possible with the budget available. The City-operated facilities are Mount View and Mount Calvary Cemeteries.

Parks & Recreation - Parks - Cemetery Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 155,418	\$ 162,538	\$ 183,229	\$ 20,691	12.73%
Benefits	\$ 42,007	\$ 41,327	\$ 44,924	\$ 3,597	8.70%
Insurance	\$ 4,515	\$ 7,229	\$ 7,943	\$ 714	9.88%
Professional Services	\$ 8,634	\$ 6,000	\$ 6,900	\$ 900	15.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 19,355	\$ 13,100	\$ 13,600	\$ 500	3.82%
Supplies & Materials	\$ 12,239	\$ 21,400	\$ 23,200	\$ 1,800	8.41%
Travel & Training	\$ -	\$ 500	\$ 500	\$ -	0.00%
Utilities	\$ 15,708	\$ 13,348	\$ 16,255	\$ 2,907	21.78%
Other Current Expenses	\$ 767	\$ 2,100	\$ 2,100	\$ -	0.00%
Capital Outlays	\$ 20,710	\$ 30,000	\$ 80,000	\$ 50,000	166.67%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 6,729	\$ 7,500	\$ 7,500	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 12,804	\$ -	\$ -	\$ -	-
Total	\$ 298,886	\$ 305,042	\$ 386,151	\$ 81,109	26.59%

Organizational Codes: 10100860, 60700860*

*Cemetery moved from Enterprise Fund to General Fund in FY2017

2018 Parks and Recreation – Parks – Cemetery Budget Notes and Significant Changes

- Salaries & Wages and Benefits increase is for additional seasonal employees to adequately maintain City cemeteries. This line item has been underfunded in the past.
- Supplies & Materials have been underfunded in the past. Increase is needed to provide necessary cemetery maintenance.
- Increase of \$50,000 in Capital Outlays is to begin replacement of severely aging fleet of mowing/maintenance equipment.

RECREATION – RECREATION PROGRAMS

Purpose: The purpose of the Recreation Division is to provide and promote broad-based recreation opportunities in order to improve the quality of life for the citizens of Rapid City and its visitors.

Parks & Recreation - Recreation - Recreation Programs Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 221,269	\$ 237,000	\$ 236,000	\$ (1,000)	-0.42%
Benefits	\$ 39,109	\$ 43,011	\$ 41,850	\$ (1,161)	-2.70%
Insurance	\$ 18,834	\$ 23,000	\$ 23,000	\$ -	0.00%
Professional Services	\$ 26,559	\$ 20,000	\$ 27,000	\$ 7,000	35.00%
Publishing	\$ 1,746	\$ 2,000	\$ 2,000	\$ -	0.00%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 1,284	\$ 3,000	\$ 3,000	\$ -	0.00%
Supplies & Materials	\$ 22,637	\$ 31,500	\$ 30,500	\$ (1,000)	-3.17%
Travel & Training	\$ 526	\$ 2,600	\$ 2,600	\$ -	0.00%
Utilities	\$ 2,910	\$ 3,800	\$ 3,800	\$ -	0.00%
Other Current Expenses	\$ 133	\$ 2,000	\$ 2,000	\$ -	0.00%
Capital Outlays	\$ 63,442	\$ 60,000	\$ 50,000	\$ (10,000)	-16.67%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 27,292	\$ 35,500	\$ 36,000	\$ 500	1.41%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 425,741	\$ 463,411	\$ 457,750	\$ (5,661)	-1.22%

Organizational Code: 10100601

2018 Recreation Programs Forestry Budget Notes and Significant Changes

- Requested Professional Services amount is based on 2016 actuals. We will discontinue printing program guides (three times/year), opting instead to publish our program offerings on the Parks and Recreation website.
- Reduction in Capital Outlays reflects replacement of lower cost equipment than in 2017 budget.

RECREATION – ICE ARENA

Purpose: The purpose of the Roosevelt Park Ice Arena is to develop, provide and promote recreation ice programs for all citizens of Rapid City as well as visitors to the community.

Parks & Recreation - Recreation - Ice Arena Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 285,001	\$ 306,000	\$ 306,000	\$ -	0.00%
Benefits	\$ 54,374	\$ 57,660	\$ 55,910	\$ (1,750)	-3.04%
Insurance	\$ 11,535	\$ 16,000	\$ 15,000	\$ (1,000)	-6.25%
Professional Services	\$ 5,065	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
Publishing	\$ 2,464	\$ 3,000	\$ 3,000	\$ -	0.00%
Rentals	\$ -	\$ 3,400	\$ 2,400	\$ (1,000)	-29.41%
Repairs & Maintenance	\$ 26,688	\$ 47,000	\$ 44,000	\$ (3,000)	-6.38%
Supplies & Materials	\$ 29,514	\$ 34,500	\$ 34,000	\$ (500)	-1.45%
Travel & Training	\$ 287	\$ 3,000	\$ 3,000	\$ -	0.00%
Utilities	\$ 124,844	\$ 136,000	\$ 137,000	\$ 1,000	0.74%
Other Current Expenses	\$ 3,269	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
Capital Outlays	\$ -	\$ 36,000	\$ -	\$ (36,000)	-100.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 43,719	\$ 51,000	\$ 52,000	\$ 1,000	1.96%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 4,872	\$ 4,872	\$ 4,872	\$ -	0.00%
Total	\$ 591,631	\$ 714,432	\$ 671,182	\$ (43,250)	-6.05%

Organizational Code: 10100603

2018 Recreation – Ice Arena Forestry Budget Notes and Significant Changes

- Capital Outlays: We will be purchasing the Roof Top Air Circulation Units using CIP funds.
- Professional Services: We will discontinue printing program guides (three times/year), opting instead to publish our program offerings on the Parks and Recreation website.

RECREATION – AQUATICS

Purpose: It is the purpose of the Aquatics operation to develop, provide and promote recreation aquatic programs for all citizens of Rapid City as well as visitors to the community. The Recreation Facility Maintenance staff provides operation and support for all the City’s swimming pools and ice arena.

Parks & Recreation - Recreation - Aquatics Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,139,056	\$ 1,125,406	\$ 1,153,000	\$ 27,594	2.45%
Benefits	\$ 189,809	\$ 177,520	\$ 190,902	\$ 13,382	7.54%
Insurance	\$ 41,646	\$ 51,710	\$ 54,710	\$ 3,000	5.80%
Professional Services	\$ 20,054	\$ 21,000	\$ 21,000	\$ -	0.00%
Publishing	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
Rentals	\$ 637	\$ 200	\$ 200	\$ -	0.00%
Repairs & Maintenance	\$ 108,078	\$ 95,000	\$ 116,500	\$ 21,500	22.63%
Supplies & Materials	\$ 179,648	\$ 207,600	\$ 202,100	\$ (5,500)	-2.65%
Travel & Training	\$ 5,680	\$ 6,000	\$ 6,000	\$ -	0.00%
Utilities	\$ 311,502	\$ 365,000	\$ 364,000	\$ (1,000)	-0.27%
Other Current Expenses	\$ 10,533	\$ 5,250	\$ 5,250	\$ -	0.00%
Capital Outlays	\$ 14,800	\$ 52,000	\$ 30,000	\$ (22,000)	-42.31%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 135,237	\$ 158,000	\$ 146,000	\$ (12,000)	-7.59%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 5,592	\$ 5,592	\$ 5,592	\$ -	0.00%
Total	\$ 2,162,272	\$ 2,274,278	\$ 2,299,254	\$ 24,976	1.10%

Organizational Codes: 10100612, 10100615, 10100616, 10100617

2018 Recreation – Aquatics Budget Notes and Significant Changes

- Repairs & Maintenance increase needed to maintain aging facility/equipment.
- Reduction in Capital Outlays is due to a revision of the replacement schedule on pool pumps and motors.

RECREATION – GOLF COURSES

Purpose: The purpose of the Golf Course operation is to develop, provide and promote recreational golf opportunities in order to improve the quality of life for the citizens of Rapid City and its visitors.

Parks & Recreation - Recreation - Golf Courses Financial Summary by Object - Meadowbrook (613) & Executive/LaCroix Links (614) Golf Course Enterprise Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 406,608	\$ 438,400	\$ 444,600	\$ 6,200	1.41%
Benefits	\$ 78,306	\$ 92,350	\$ 86,910	\$ (5,440)	-5.89%
Insurance	\$ 13,803	\$ 16,800	\$ 16,750	\$ (50)	-0.30%
Professional Services	\$ 279,158	\$ 288,500	\$ 279,500	\$ (9,000)	-3.12%
Publishing	\$ 42	\$ 1,200	\$ 1,200	\$ -	0.00%
Rentals	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Repairs & Maintenance	\$ 61,669	\$ 63,100	\$ 71,100	\$ 8,000	12.68%
Supplies & Materials	\$ 89,459	\$ 118,750	\$ 106,350	\$ (12,400)	-10.44%
Travel & Training	\$ 3,602	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ 188,091	\$ 164,200	\$ 194,200	\$ 30,000	18.27%
Other Current Expenses	\$ 8,627	\$ 9,000	\$ 1,000	\$ (8,000)	-88.89%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ 644	\$ 29,500	\$ -	\$ (29,500)	-100.00%
Other Expenditures	\$ 130,171	\$ 145,000	\$ 140,000	\$ (5,000)	-3.45%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 24,348	\$ 24,348	\$ 31,724	\$ 7,376	30.29%
Total	\$ 1,284,528	\$ 1,397,148	\$ 1,379,334	\$ (17,814)	-1.28%

Organizational Codes: 61300604, 61300664, 61400605, 61400606, 61400665

2018 Parks and Recreation – Recreation – Golf Courses Budget Notes and Significant Changes

- Repairs & Maintenance increase needed to maintain aging facility/equipment.
- Supplies & Materials decrease is due to adjusted estimate of need.
- Utilities are based on information provided by Finance Department and 2016 actuals.
- Debt Services decrease reflects a loan pay off in 2017.
- Professional Services are based on 2016 actual.
- Increase in Interdepartmental Charges is due to reassessment of Interdepartmental Charges for Central Services.

MEADOWBROOK DEVELOPMENT FUND

Purpose: Fund was set up to provide a financing mechanism for capital improvements and equipment upgrades. Golfers are charged \$1.00/9-hole round for this purpose.

Parks & Recreation Summary by Revenue Source - Meadowbrook Development Fund

	2016 Actual	2017 Projected	2018 Projected	Variance Over 2017	Percent Change
Development Fees	\$ 52,514	\$ 58,000	\$ 58,000	\$ -	0.00%
Fund Total	\$ 52,514	\$ 58,000	\$ 58,000	\$ -	0.00%

Parks & Recreation Financial Summary by Object - Meadowbrook Development Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ 55,042	\$ -	\$ (55,042)	-100.00%
Debt Service	\$ 56,390	\$ -	\$ 54,795	\$ 54,795	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Fund Total	\$ 56,390	\$ 55,042	\$ 54,795	\$ (247)	-0.45%

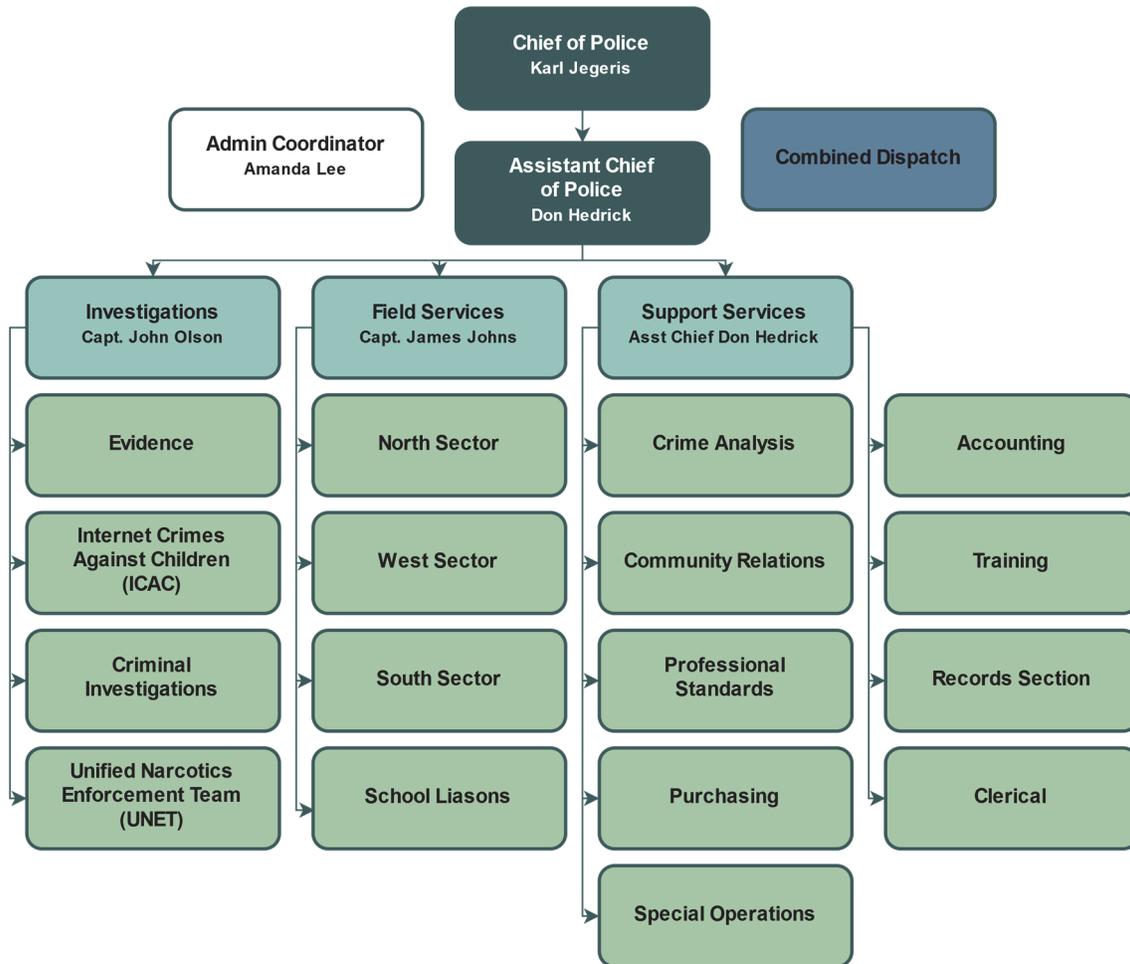
Organizational Code: 73000904

2018 Parks and Recreation – Meadowbrook Development Fund Budget Notes and Significant Changes

- No significant changes.

POLICE DEPARTMENT

Budget: \$15,629,339 | Full-time Employees: 163



Mission Statement

Community First, Service Above Self, Integrity-Driven. One Interaction at a Time.

Vision Statement

Striving for a safe and crime-free Rapid City.

Purpose

Provides law enforcement patrol and investigative services.

Department Overview

Our Department serves over 70,000 citizens of Rapid City, the citizens of nearby suburban areas, and the estimated 2 million tourists that visit our community and the Black Hills region every year. Rapid City has been recognized as one of the safest communities in the country, and we are continually working to strengthen the relationship between law enforcement and the people we serve.

The Rapid City Police Department evolved from its 'Wild West' beginnings in 1882 to a modern, technologically-advanced department. We are one of the most progressive law enforcement agencies in the region, and the only

internationally accredited police department in South Dakota. We have been continuously accredited by the Commission on Accreditation for Law Enforcement Agencies since 1990.

We offer a variety of services, and are especially proud of our proactive programs to keep our community safe, such as the School Liaison Program and our civilian traffic investigators. We also see ourselves as a leader in quality training throughout the region, with outstanding recruit training and Field Officer Training programs to cultivate committed, courteous officers for our department.

What We Do:

Respond to Calls

- Responds to nearly 123,000 calls for service annually
- Utilize sector policing to build better community relationships.

Traffic Enforcement

- Enforces applicable City ordinances and state statutes to control speed and improve driver safety.

Crash Investigation

- 24-hour emergency response and investigation.

Criminal Investigation

- Full-time staff of qualified detectives.
- 24-hour response to major investigations.
- Specializes in investigation of crimes against people and property.
- Polygraph examination.

Street Crimes Unit

- Specially formed to handle and prevent violent crime in specific areas of the City.

Forensic Laboratory

- Provides forensic analysis and evidence storage for Rapid City and Pennington County law enforcement.
- Crime scene investigation.

Special Response Team

- Emergency response to dangerous and unusual incidents.

Police Department FTE Summary by Position - General Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Chief	1.00	1.00	1.00	0.00
Assistant Chief	1.00	1.00	1.00	0.00
Captain	3.00	2.00	2.00	0.00
Lieutenant	6.00	5.00	5.00	0.00
Sergeant	15.00	15.00	15.00	0.00
Detective	15.00	15.00	15.00	0.00
Liaison Officers	6.00	6.00	6.00	0.00
Police Officers	77.00	84.00	84.00	0.00
Total Sworn	124.00	129.00	129.00	0.00
Tech & Records Mgr	1.00	1.00	1.00	0.00
Police Support Technician	9.00	8.00	8.00	0.00
Video Evidence Technician	0.00	0.00	1.00	1.00
Accident Investigator	3.00	3.00	3.00	0.00
Laboratory Director	1.00	1.00	1.00	0.00
Forensic Examiner	2.00	2.00	2.00	0.00
Evidence Specialist	2.00	2.00	2.00	0.00
Compliance Officer	2.00	2.00	2.00	0.00
Forensic Chemist	2.00	3.00	3.00	0.00
Media Technician	1.00	1.00	1.00	0.00
Community Relations Spec	1.00	1.00	1.00	0.00
Administrative Coordinator	1.00	1.00	1.00	0.00
Accounting Clerk	1.00	1.00	1.00	0.00
Administrative Technician	1.00	1.00	1.00	0.00
Community Service Officer	3.00	4.00	4.00	0.00
R&D Specialist	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	1.00	1.00	0.00
Parking Enforcement*	4.00	4.00	4.00	0.00
Total Non-Sworn	31.00	33.00	34.00	1.00
Department Total	155.00	162.00	163.00	1.00

* Housed in Police Department. Funded through PL&A Fund. Not included in Department Totals.

Police Department Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 8,996,561	\$ 9,570,290	\$ 10,243,701	\$ 673,411	7.04%
Benefits	\$ 2,828,776	\$ 2,875,734	\$ 2,845,429	\$ (30,305)	-1.05%
Insurance	\$ 154,479	\$ 328,986	\$ 350,927	\$ 21,941	6.67%
Professional Services	\$ 392,898	\$ 305,910	\$ 319,592	\$ 13,682	4.47%
Publishing	\$ 9,598	\$ 5,000	\$ 5,000	\$ -	0.00%
Rentals	\$ 26,446	\$ 27,000	\$ 27,000	\$ -	0.00%
Repairs & Maintenance	\$ 443,486	\$ 263,000	\$ 263,000	\$ -	0.00%
Supplies & Materials	\$ 730,234	\$ 559,300	\$ 778,000	\$ 218,700	39.10%
Travel & Training	\$ 92,410	\$ 64,000	\$ 80,000	\$ 16,000	25.00%
Utilities	\$ 249,494	\$ 216,151	\$ 228,190	\$ 12,039	5.57%
Other Current Expenses	\$ 222,648	\$ 214,000	\$ 214,000	\$ -	0.00%
Capital Outlays	\$ 318,419	\$ 360,000	\$ 295,000	\$ (65,000)	-18.06%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 2,298	\$ 3,000	\$ 3,000	\$ -	0.00%
Other Program Support	\$ 123,150	\$ 15,000	\$ 16,500	\$ 1,500	10.00%
Interdepartmental Charges	\$ (33,091)	\$ (40,000)	\$ (40,000)	\$ -	0.00%
Department Total	\$ 14,557,807	\$ 14,767,372	\$ 15,629,339	\$ 861,967	5.84%

Organizational Codes: 10100201, 10120100, 10120101, 10120102, 10120103, 10120104, 10120105, 10120106, 10120107, 10120108, 10120109, 10120110, 10120111, 10120112, 10120113, 10120114, 10120115, 10120116, 10120117, 10120118, 10120119, 10120120, 10120121, 10120122, 10120123

2018 Police Department Major Initiatives, Goals, and Objectives

- We seek to provide a greater degree of transparency with the community and the criminal justice community by implementing a body-worn camera program in 2018. We have been awarded a grant from the DOJ to help secure partial funding, with the remainder to be covered from the General Fund.
- We are working to develop a minority and female recruitment program in collaboration with Western Dakota Technical Institute with the support of our Community Advisory Committee.
- Due to the significant increase in drug related violence in our region, we are seeking significant equipment upgrades to stand up an additional laboratory within our forensic laboratory. We are in the process of seeking alternative funding, including the State’s Drug Seizure Fund. An additional laboratory will allow for more timely testing of suspected drug substances to improve the rate of timely prosecution, resulting in increased public safety.

2017 Police Department Accomplishments

- We have improved ballistic protections including vests and vehicular door panel upgrades to enhance safety of our officers.
- We transitioned our firearms from the 40 caliber to the 9 caliber due to improved technology and efficiencies.
- We improved work space efficiency and customer service capacity by remodeling our Records section and offices in Criminal Investigations Division.
- We implemented Online Reporting for low-level crimes, which over time will allow our police resources to focus on public safety issues that demand a higher degree of focus and time allocation.

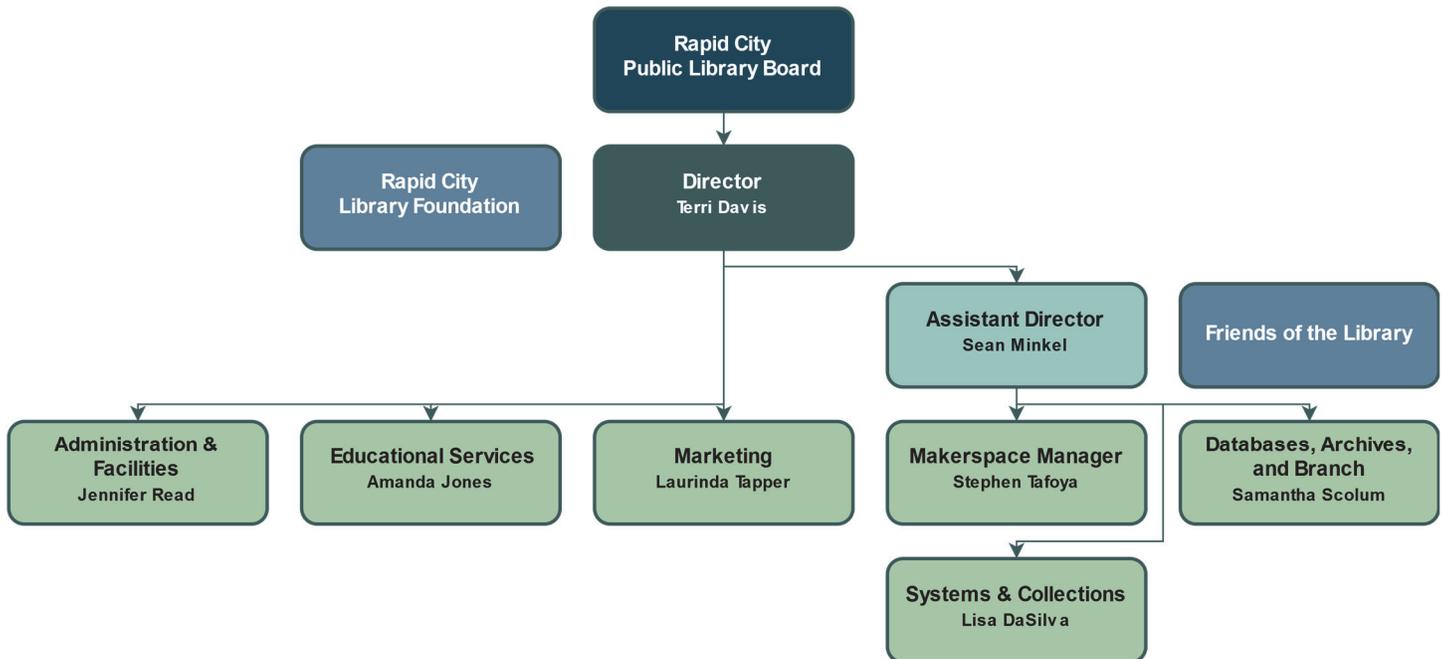
- The Community Advisory Committee gained traction and made valued recommendations. We incorporated their work into training and policy recommendations.
- The Evidence Long-term Storage Facility was upgraded with the help of the Public Works Department.
- We increased staffing for our Unified Narcotics Enforcement Team by one additional detective.
- We collaborated with other City departments to streamline and improve efficiency and delivery of services for the public with a new Special Events permitting process.
- We have supported Criminal Justice partners in seeking a 2-million grant from the MacArthur Foundation to reduce overall incarceration costs for local taxpayers.

2018 Police Department Budget Notes and Significant Changes

- One FTE Video Evidence Technician has been approved as part of the body-worn camera program funding. The position will administer all technical aspects of video data processing and storage from body-worn cameras.
- Besides the Video Evidence Technician position, no additional staff is requested for FY2018, considering we increased our staff by 7 FTEs the previous year.
- Salary and Wage increases reflect the recently approved contract with employees represented by the Fraternal Order of Police.
- We strived for no increase in our operational expenses and actually reduced our operational expense by \$65k by reducing our fleet request.
- The increase in Supplies & Materials includes \$100,000 to support the implementation of our body-worn camera program.
- Based on an agreement with the Rapid City Area Schools (RCAS), the Crossing Guards Program will be provided by the RCAS.

PUBLIC LIBRARY

Budget: \$3,613,843 | Full-time Employees: 38.875



Mission Statement

Exploring ideas – Expanding knowledge – Enriching community

Department Overview

Rapid City Public Library provides library and information services to the citizens of Rapid City and Pennington County through the downtown library, the North library at the General Beadle School, and online through downloadable materials and research databases. In addition to providing computer, internet and meeting room access, the library has a collection of over 683,000 physical and digital materials including nearly 300,000 digital music albums and access to 40 research databases. Irreplaceable materials regarding local history, the 1972 flood, and the Black Hills are maintained in the Local History Room. Adult, teen and children’s events and exhibits promote literacy, culture, and lifelong learning. The library’s major partners are the Rapid City Library Foundation and Friends of the Library – both of which raise funds in support of enhanced library services. The library also partners with over forty other local organizations to provide services and access to shared resources. The majority of funding for the library is provided by the City of Rapid City and Pennington County.

What We Do:

Administration

- Oversees the daily library operation including supervision and training of staff, collection and database development, budgeting and accounting, and public information.
- Advises the Library Board on library operations, strategic planning, policy and budget.
- Works with multiple partner organizations such as the Library Foundation, Friends of the Library, Literacy Council and Rapid City Area Schools to provide collaborative and enhanced services to the community.
- Provides 24/7 access to services and collections through the library website.

Educational Services

- Promotes literacy for all ages through events and access to a broad range of reading materials.
- Provides computer and technology help on a drop-in or appointment basis.
- Provides test-proctoring services for local students.
- Provides new employee and continuing education training to all staff members.

Outreach Services

- Works within the community to provide services, events, and education.
- Creates digital and print marketing to promote the library and engage our community.
- Facilitates volunteer activities and coordinates delivery of library materials to those with transportation barriers.
- Uses social networking to promote library services and respond to patron inquiries.

Makerspace Services

- Provides innovative events and education regarding Science, Technology, Engineering, Art and Math (STEAM).
- Reinforces local interest for technology and engineering career paths.
- Develops partnerships with local organizations.
- Provides access to fabrication and technology tools like 3D printers, laser cutters, robots, and circuitry.

Library Services

- Maintains a collection of over 147,000 books, audiobooks, movies and more than 538,000 digital eBooks, audiobooks, videos and music.
- Maintains a diverse collection of national and local newspapers and magazines in print and digital formats.
- Assists with research services utilizing databases, microfilm and online archives.
- Provides individualized appointments to assist with community needs, including technology education, resume assistance and completing Pennington County Jail visit and other online forms.
- Provides study and meeting rooms.
- Provides community digital access through public computers, Wi-Fi and in-house laptop checkouts, including access to printing, scanning and copying.
- Provides Notary Public services.
- Provides local information and local digital archives through the Black Hills Knowledge Network.

Facilities Services

- Maintains library facilities including cleaning and general repairs.
- Provides support for programming events set-up.

Public Library FTE Summary by Position - General Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Asst Library Director	1.00	1.00	1.00	0.00
Librarian I	3.00	3.00	2.00	(1.00)
Library Admin Secretary	1.50	1.50	2.00	0.50
Library Associate I	17.38	17.50	17.00	(0.50)
Library Associate II	3.00	3.00	4.00	1.00
Library Cust Maint Worker I	1.00	1.00	1.00	0.00
Library Cust Maint Worker II	2.00	2.00	1.00	(1.00)
Library Cust Maint Worker III	0.00	0.00	1.00	1.00
Library Cust Service Specialist	5.00	4.88	4.88	0.00
Library Director	1.00	1.00	1.00	0.00
Library Makerspace Manager	1.00	1.00	1.00	
Library Services Coordinator	3.00	3.00	3.00	0.00
Total	38.88	38.88	38.88	0.00

Public Library Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,601,397	\$ 1,532,425	\$ 1,649,202	\$ 116,777	7.62%
Benefits	\$ 455,414	\$ 433,880	\$ 495,084	\$ 61,204	14.11%
Insurance	\$ 22,685	\$ 32,678	\$ 35,946	\$ 3,268	10.00%
Professional Services	\$ 156,709	\$ 139,719	\$ 165,554	\$ 25,835	18.49%
Publishing	\$ 152	\$ 1,026	\$ 525	\$ (501)	-48.83%
Rentals	\$ 21,231	\$ 19,366	\$ 25,366	\$ 6,000	30.98%
Repairs & Maintenance	\$ 120,578	\$ 234,908	\$ 133,212	\$ (101,696)	-43.29%
Supplies & Materials	\$ 45,592	\$ 78,939	\$ 73,663	\$ (5,276)	-6.68%
Travel & Training	\$ 25,451	\$ 22,000	\$ 17,500	\$ (4,500)	-20.45%
Utilities	\$ 124,381	\$ 180,506	\$ 163,519	\$ (16,987)	-9.41%
Other Current Expenses	\$ 210,394	\$ 228,845	\$ 279,600	\$ 50,755	22.18%
Capital Outlays	\$ 355,560	\$ 489,941	\$ 419,923	\$ (70,018)	-14.29%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 22,152	\$ 17,500	\$ 22,000	\$ 4,500	25.71%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 132,756	\$ 132,749	\$ 132,749	\$ -	0.00%
Total	\$ 3,294,453	\$ 3,544,482	\$ 3,613,843	\$ 69,361	1.96%

Organizational Codes: 10100609, 10100610, 99600971

2018 Public Library Major Initiatives, Goals, and Objectives

While traditional library services continue to be in demand, there is increased interest in technology and literacy education, hands-on events, technology access, and community space. The library is creating a new strategic plan based on public feedback. The objectives may include:

- Broaden opportunities for residents seeking to become more skilled and productive in the community.
- Promote early childhood and family literacy skills.
- Provide access and training in the use of new technologies.
- Enhance access to information and library services.
- Enhance awareness, acknowledgement, and interaction with library users.
- Provide a comfortable and welcoming environment.
- Provide diverse and informative events for the community.
- Support and develop 21st Century working skills for residents.

2017 Public Library Accomplishments

- Enhanced use and comfort of the downtown library with new carpet, paint and a bookshelf reconfiguration designed to simplify browsing.
- Added Experience Bags providing books and related material on diverse learning topics such as astronomy, music, gardening, etc.
- Began checking out laptops for use in the library.
- Record-breaking attendance at the Summer Reading Program with over 1,100 people at the kick-off event.
- Developed CAMP CHAOS events for kids and teens to provide project-based STEAM learning. All sign-up and wait lists were full within the first two weeks.
- Fostered CHAOS Makerspace partnerships with Club for Boys, East of 5th, Girl Scouts, Central States Fair and local homeschool groups to provide project-based activities for kids and teens.
- Began coding programs including Scratch Club and Girls Who Code, utilizing MIT's and Girls Who Code curriculum.

2018 Public Library Budget Notes and Significant Changes

- The increase to Salaries & Wages and Benefits addresses a prior shortfall in this line item; there is no increase in the total number of FTE.
- The increase in Other Current Expenses is due to the replacement cycle of computers and technology. Computers outside of a 5-year warranty period are no longer supported by City IT and are replaced. As possible, the library's replacement cycle is adjusted to minimize year-to-year variations.

PUBLIC LIBRARY GENERAL

Purpose: To provide library services to the citizens of Rapid City.

Public Library - General Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,451,676	\$ 1,500,000	\$ 1,616,777	\$ 116,777	7.79%
Benefits	\$ 424,232	\$ 431,209	\$ 492,413	\$ 61,204	14.19%
Insurance	\$ 22,685	\$ 32,678	\$ 35,946	\$ 3,268	10.00%
Professional Services	\$ 136,285	\$ 71,214	\$ 70,554	\$ (660)	-0.93%
Publishing	\$ 152	\$ 513	\$ 525	\$ 12	2.34%
Rentals	\$ 9,665	\$ 4,188	\$ 500	\$ (3,688)	-88.06%
Repairs & Maintenance	\$ 102,890	\$ 147,010	\$ 96,600	\$ (50,410)	-34.29%
Supplies & Materials	\$ 37,309	\$ 41,162	\$ 37,300	\$ (3,862)	-9.38%
Travel & Training	\$ 19,497	\$ 11,000	\$ 6,000	\$ (5,000)	-45.45%
Utilities	\$ 105,822	\$ 157,544	\$ 163,519	\$ 5,975	3.79%
Other Current Expenses	\$ 191,184	\$ 124,617	\$ 140,463	\$ 15,846	12.72%
Capital Outlays	\$ 285,927	\$ 401,524	\$ 321,488	\$ (80,036)	-19.93%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 180	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 79,980	\$ 132,749	\$ 132,749	\$ -	0.00%
Total	\$ 2,867,486	\$ 3,055,408	\$ 3,114,834	\$ 59,426	1.94%

Organizational Code: 10100609

2018 Public Library - General Budget Notes and Significant Changes

- In 2016, the library moved a portion of operational costs to the County (610) budget and all salary costs to the City (609) budget in an effort to simplify the budget process. This accounts for the increase in Salaries & Wages (\$116,777) and Benefits (\$61,204) requested for 2018. The same request was made in 2017, but was not approved. The Library absorbed this reduction in 2017 by deferring items on the replacement schedule, through lower than anticipated costs in the main floor reconfiguration, and delaying filling vacancies.
- The increase in Other Current Expenses (\$15,846) is due to annual differences in the replacement schedule for items such as computers, furniture, and electronics. The library continues to adjust this schedule to minimize year-to-year variations.

PUBLIC LIBRARY RURAL/COUNTY

Purpose: To provide library services to the citizens of Pennington County living outside of Rapid City and other municipalities which already have library services.

Public Library - Rural Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 128,404	\$ -	\$ -	\$ -	-
Benefits	\$ 29,551	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 20,424	\$ 68,505	\$ 95,000	\$ 26,495	38.68%
Publishing	\$ -	\$ 513	\$ -	\$ (513)	-100.00%
Rentals	\$ 353	\$ 500	\$ 10,188	\$ 9,688	1937.60%
Repairs & Maintenance	\$ 13,630	\$ 78,098	\$ 26,812	\$ (51,286)	-65.67%
Supplies & Materials	\$ 8,284	\$ 37,777	\$ 36,363	\$ (1,414)	-3.74%
Travel & Training	\$ 5,954	\$ 11,000	\$ 11,500	\$ 500	4.55%
Utilities	\$ 18,559	\$ 22,962	\$ -	\$ (22,962)	-100.00%
Other Current Expenses	\$ 19,210	\$ 104,228	\$ 139,137	\$ 34,909	33.49%
Capital Outlays	\$ 69,633	\$ 88,417	\$ 93,000	\$ 4,583	5.18%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 52,776	\$ -	\$ -	\$ -	-
Total	\$ 366,777	\$ 412,000	\$ 412,000	\$ -	0.00%

Organizational Code: 10100610

2018 Public Library - Rural Budget Notes and Significant Changes

- In 2016, the library moved a portion of operational costs to the County (610) budget and all salary costs to the City (609) budget in an effort to simplify the budget process. This is shown by the decrease from 2016 to 2017 for Salaries & Wages (\$128,404) and Benefits (\$29,551) and reflected in 2018.

LIBRARY BOARD

Purpose: To enhance library services by providing for library page positions and supplementing the City and County library budgets for defined projects.

Public Library - Library Board Financial Summary by Object - Library Board Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 21,317	\$ 32,425	\$ 32,425	\$ 32,425	0.00%
Benefits	\$ 1,631	\$ 2,671	\$ 2,671	\$ 2,671	0.00%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ 11,212	\$ 14,678	\$ 14,678	\$ 14,678	0.00%
Repairs & Maintenance	\$ 4,058	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ 5,435	\$ 5,435	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 21,972	\$ 17,500	\$ 22,000	\$ 22,000	25.71%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 60,190	\$ 77,074	\$ 87,009	\$ 9,935	12.89%

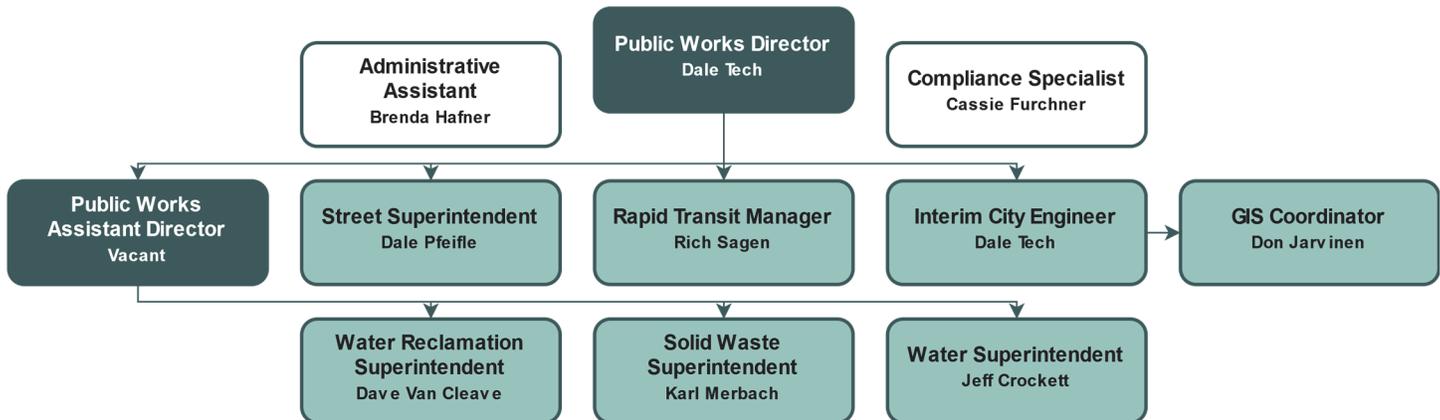
Organizational Code: 99600971

2018 Public Library – Library Board Budget Notes and Significant Changes

- An additional \$5,435 was budgeted in 2018 to assist with capital expenditures according to the Library’s replacement schedule.
- Other expenditures increased by \$4,500 based on actual numbers in 2016. This line item is used as a pass through for the Friends of the Library book sale revenue.

PUBLIC WORKS

Budget: \$57,958,150 | Full-time Employees: 253.83



Mission Statement

To use our resources effectively to protect the health, safety, and welfare of the community. Provide for safe and reliable drinking water, wastewater treatment, drainage, solid waste disposal, public transit, transportation systems, and GIS services.

Department Overview

Public Works is a multi-faceted department tasked with providing development engineering, street maintenance and repair, water treatment and reclamation, solid waste, public transit systems, and GIS mapping services.

What We Do:

Engineering Services

- Apply sound engineering practice to improve the quality of life for the citizens of Rapid City,
- Traffic operations continuously reviews and maintains the effectiveness of traffic control devices and pavement markings.
- Bridge the gap between the technical and non-technical world
- Provide engineering services for planning, designing and constructing of City infrastructure including streets, drainage, water and sewer.
- Manage the streets, drainage and miscellaneous improvements portion of the five-year Capital Improvement Plan (CIP) and government building construction.
- Review of Development projects and construction of subdivision improvements.
- Regulate FEMA flood plain areas and also the provisions of the Clean Water Act through the State DENR.
- Provide engineering support for other Departments and PW Divisions.

Geographic Information System (GIS)

- Maintains RapidMap.org web site.
- Provides mapping services and GIS data to City/County departments and to the public.

Street Division

- Operate and maintain a 386-mile transportation system.
- Maintain over 130 miles of storm sewer system.
- Provide vehicle and equipment maintenance and repair on approximately 600 units for various City departments.

Rapid Transit Division

- Provide the general public with safe, reliable and affordable public transportation.
- Served over 435,000 annual passenger trips on RapidRide, Dial-a-Ride and City View Trolley.

Water Division (Enterprise Fund)

- Provide adequate and safe water for domestic, industrial and fire protection purposes.
- Treat and distribute nearly 3.6 billion gallons of water to over 21,700 accounts.

Water Reclamation Division (Enterprise Fund)

- Protect the public health by providing for efficient and economical collection and treatment of wastewater.
- Collect and treat nearly 3.5 billion gallons of wastewater annually.

Solid Waste Division (Enterprise Fund)

- Provide for the orderly, efficient and safe collection, recycling and disposal of waste.
- Recycled over 3,105 tons of material.
- Received nearly 160,000 tons of material.

Public Works Position Summary by Division - All Funds

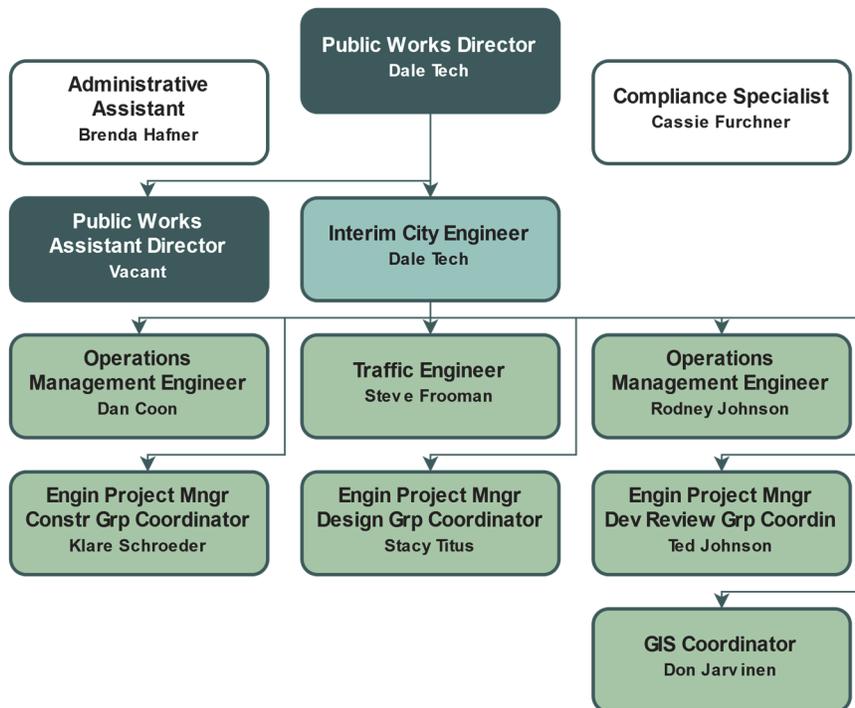
	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Administration & Engineering Svcs	42.00	42.00	43.00	1.00
Streets	44.00	44.00	45.00	1.00
Rapid Transit	31.33	31.33	30.33	(1.00)
Solid Waste	48.00	49.00	49.00	0.00
Water	40.50	43.50	43.50	0.00
Water Reclamation	39.00	39.00	40.00	1.00
GIS	3.00	3.00	3.00	0.00
Department Total	247.83	251.83	253.83	2.00

Public Works Financial Summary by Object - All Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 12,129,147	\$ 12,652,378	\$ 13,312,561	\$ 660,183	5.22%
Benefits	\$ 3,660,247	\$ 3,766,753	\$ 3,858,455	\$ 91,702	2.43%
Insurance	\$ 560,366	\$ 650,365	\$ 670,285	\$ 19,920	3.06%
Professional Services	\$ 4,725,750	\$ 4,270,165	\$ 3,341,344	\$ (928,821)	-21.75%
Publishing	\$ 8,495	\$ 14,080	\$ 10,410	\$ (3,670)	-26.07%
Rentals	\$ 78,220	\$ 162,355	\$ 177,155	\$ 14,800	9.12%
Repairs & Maintenance	\$ 2,234,508	\$ 2,879,475	\$ 3,092,008	\$ 212,533	7.38%
Supplies & Materials	\$ 3,182,947	\$ 4,241,307	\$ 4,270,970	\$ 29,663	0.70%
Travel & Training	\$ 59,076	\$ 70,880	\$ 89,750	\$ 18,870	26.62%
Utilities	\$ 3,630,795	\$ 3,397,712	\$ 3,866,481	\$ 468,769	13.80%
Other Current Expenses	\$ 281,804	\$ 305,885	\$ 323,945	\$ 18,060	5.90%
Capital Outlays	\$ 23,115,579	\$ 27,859,883	\$ 20,734,240	\$ (7,125,643)	-25.58%
Debt Service	\$ 4,925,492	\$ 4,224,991	\$ 4,381,763	\$ 156,772	3.71%
Other Expenditures	\$ 601,701	\$ 141,200	\$ 541,250	\$ 400,050	283.32%
Other Program Support	\$ 53	\$ 500	\$ 500	\$ -	0.00%
Interdepartmental Charges	\$ (600,239)	\$ (635,020)	\$ (712,967)	\$ (77,947)	12.27%
Department Total	\$ 58,593,942	\$ 64,002,909	\$ 57,958,150	\$ (6,044,759)	-9.44%

Organizational Codes: 10100105, 10100108, 10100205, 10100301, 10100302, 10100304, 10100305, 10100401, 10100618, 61207101, 61507102, 61507103, 61507104, 61000870, 61000871, 27000270, 60200932, 60200933, 60200934, 60200941, 60207011, 60207012, 60207013, 60207014, 60300940, 60400831, 60400833, 60400834, 60407071, 60407072, 60407073, 60407074, 60907401, 60907402, 60907403, 60800840

PUBLIC WORKS
ADMINISTRATION & ENGINEERING SERVICES
 Budget: \$3,338,168 | Full-time Employees: 43



Purpose: Provide administrative support to the Department of Public Works, supervise and control the Department’s operating and project budgets, implement and manage the City’s Capital Improvement Program (CIP), administrative oversight of all Public Work grants, bids, and request for proposals, acquire property as needed for projects, and respond to citizen complaints and inquiries. Manage the streets, drainage and miscellaneous improvements portion of the five-year Capital Improvement Plan (CIP) and government building construction.

Engineering Services uses sound engineering practices to improve the quality of life for the citizens of Rapid City, Implement systems to maintain sustainable resources. Engineering Services bridges the gap between the technical and non-technical world while providing engineering services for planning, designing and constructing of City infrastructure including streets, drainage, water and sewer.

Public Works - Admin & Engin Svcs FTE Summary by Position - General Fund and Erosion Sediment Control Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
City Electrician - Traffic	1.00	1.00	1.00	0.00
Compliance Specialist	1.00	1.00	1.00	0.00
Engineering Svcs Admin Secretary	2.00	2.00	2.00	0.00
Engineering Svcs Administrator	6.00	6.00	6.00	0.00
Engineering Project Engineer	7.00	7.00	7.00	0.00
Engineering Technician	1.00	1.00	1.00	0.00
Operations Management Engineer	2.00	2.00	2.00	0.00
Public Works Admin Assistant	1.00	1.00	1.00	0.00
Public Works Assistant Director	0.00	0.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	0.00
Public Works Engin Project Mngr	3.00	3.00	3.00	0.00
Senior Engineering Technician	9.00	9.00	9.00	0.00
Staff Engineer	1.00	1.00	1.00	0.00
Traffic Engineer	1.00	1.00	1.00	0.00
Traffic Engineering Technician	1.00	1.00	1.00	0.00
Traffic Operations Worker	3.00	3.00	3.00	0.00
Traffic Signal Technician	2.00	2.00	2.00	0.00
Total	42.00	42.00	43.00	1.00

Public Works - Admin & Engin Svcs Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 2,668,960	\$ 2,906,460	\$ 3,117,219	\$ 210,759	7.25%
Benefits	\$ 727,980	\$ 788,623	\$ 784,220	\$ (4,403)	-0.56%
Insurance	\$ 15,868	\$ 15,855	\$ 16,501	\$ 646	4.07%
Professional Services	\$ 184,080	\$ 157,500	\$ 192,780	\$ 35,280	22.40%
Publishing	\$ 583	\$ 2,900	\$ 2,900	\$ -	0.00%
Rentals	\$ -	\$ 250	\$ 250	\$ -	0.00%
Repairs & Maintenance	\$ 148,129	\$ 167,000	\$ 215,000	\$ 48,000	28.74%
Supplies & Materials	\$ 168,794	\$ 302,585	\$ 308,120	\$ 5,535	1.83%
Travel & Training	\$ 12,052	\$ 18,200	\$ 23,450	\$ 5,250	28.85%
Utilities	\$ 998,777	\$ 1,002,260	\$ 1,097,199	\$ 94,939	9.47%
Other Current Expenses	\$ 61,608	\$ 44,000	\$ 54,740	\$ 10,740	24.41%
Capital Outlays	\$ 8,755	\$ 117,000	\$ 99,000	\$ (18,000)	-15.38%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 2,332	\$ -	\$ -	\$ -	-
Other Program Support	\$ 53	\$ 500	\$ 500	\$ -	0.00%
Interdepartmental Charges	\$ (2,558,412)	\$ (2,592,228)	\$ (2,639,777)	\$ (47,549)	1.83%
Total	\$ 2,439,559	\$ 2,930,905	\$ 3,272,102	\$ 341,197	11.64%

Organizational Codes: 10100108, 10100205, 10100304

Public Works Summary by Financing Source - Erosion Sediment Control Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Building Permits	\$ -	\$ 64,269	\$ 66,066	\$ 1,797	2.80%
Division Total	\$ -	\$ 64,269	\$ 66,066	\$ 1,797	2.80%

Public Works - Admin & Engin Svcs Financial Summary by Object - Erosion Sediment Control Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 47,177	\$ 48,537	\$ 49,945	\$ 1,408	2.90%
Benefits	\$ 12,981	\$ 12,292	\$ 12,899	\$ 607	4.94%
Insurance	\$ 800	\$ -	\$ -	\$ -	-
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 159	\$ 450	\$ 450	\$ -	0.00%
Supplies & Materials	\$ 0	\$ 1,240	\$ 1,125	\$ (115)	-9.27%
Travel & Training	\$ -	\$ 600	\$ 500	\$ (100)	-16.67%
Utilities	\$ 770	\$ 900	\$ 847	\$ (53)	-5.89%
Other Current Expenses	\$ -	\$ 250	\$ 300	\$ 50	20.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 61,887	\$ 64,269	\$ 66,066	\$ 1,797	2.80%

Organizational Code: 27000270

2018 Public Works Admin and Engineering Svcs Major Initiatives, Goals, and Objectives

Engineering Services has many large projects for 2018. These include:

- Reconstruction of 38th Street, Clifton to Range
- Fulton Street Sewer Reconstruction
- Continuation of Robbinsdale (E. Idaho St., E. Nevada St., Ivy Ave Street & utility Reconstruction and Meade/Hawthorne Drainage Element 221 Improvements. Included in this project is major work to the Robbinsdale Park via the Park Master plan
- East North Street Reconstruction, Rapid Creek to Herman
- Catron Boulevard Widening west of Mount Rushmore Road
- Sheridan Lake Rd, traffic study Corral to Catron
- Saint Cloud Street Reconstruction
- Sturgis Road Area Utility Reconstruction
- West Chicago Street Utility Reconstruction

Other Engineering Services goals and objectives:

- Engineering Services remain consistent with the goals from the previous years as they strive to maintain and improve the level of service provided by each program performed. The following lists the main goals of the Engineering Department.
 - Perform consistent and fair development review in an efficient manner.
 - Provide timely construction inspections.
 - Prioritize, design, and manage capital construction projects to meet the infrastructure needs of the community within current budget levels.
- Completion of the Utility Rate studies to determine our financial needs in the areas of Sewer and Water.
- Septic system permitting
- Right of way permitting
- Continue improvements of traffic and pedestrian safety.
- Intersection analysis identifying traffic accident trends.
- Ongoing review of development related fees to ensure city council supported cost recovery policies are being met and that fees are aligned with the cost of providing the service.
- Update Engineering specification criteria manuals ongoing as needed.

2017 Public Works Admin and Engineering Svcs Accomplishments

Engineering Services has a number of projects currently in different phases (development, design and construction). Major projects for 2017 include numerous projects that will expand or improve the water system and availability east of Rapid City into Rapid Valley. During these projects, major improvements are being made to sanitary sewer as well as providing potable water to the Water Reclamation plant. Other major projects include:

- Anamosa Street Reconstruction Midway to Milwaukee
- West Omaha Drainage & Utility Improvements
- Seger Drive Reconstruction
- Robbinsdale (E. Idaho St., E. Nevada St., Ivy Ave Street & utility Reconstruction and Meade/Hawthorne Drainage Element 221 Improvements. Included in this project is major work to the Robbinsdale Park via the Park Master plan

Other Engineering Services accomplishments:

- Engineering Services remain consistent with the goals from the previous years as they strive to maintain and improve the level of service provided by each program performed. The following lists the main goals of the Engineering Department.
 - Perform consistent and fair development review in an efficient manner.
 - Provide timely construction inspections.
 - Prioritize, design, and manage capital construction projects to meet the infrastructure needs of the community within current budget levels.
- Utility Rate studies are currently underway to determine our financial needs in the areas of Sewer and Water.
- In collaboration with the Planning department, completed a number of significant development reviews
- Septic system permitting
- Right of way permitting
- Continue improvements of traffic and pedestrian safety.
- Intersection analysis identifying traffic accident trends.
- Conduct a review of development related fees to ensure city council supported cost recovery policies are being met and that fees are aligned with the cost of providing the service.
- Update Engineering specification criteria manuals

2018 Public Works Admin and Engineering Svcs Budget Notes and Significant Changes

- Salary and Wages increase due to annual project increases and proposed creation of Public Works Assistant Director Position. Some of the FTE dollars for this position in being reallocated from a vacant position at Rapid Transit. Also included is additional temporary workers and overtime for Traffic Engineering.
- Insurance increase per Finance.
- Professional Services increase due to increases in Traffic Engineering & Street Lighting for street light replacement and installation. This also includes projected increases in locating services.
- Repairs & Maintenance increase due to increases in equipment repair in Public Works, as well as increases in lane line painting.
- Travel and Training increases due to continuing education requirements for Street Engineer.
- Utility increases in electricity per Finance.
- Other Current Expenses include an increase in licenses for Traffic Engineering software upgrade of Synchro by Trafficware for traffic signals in addition to some replacements of computers in that department.
- Decrease in Capital Outlay as PW Administration will not have any furniture or minor equipment purchases.

PUBLIC WORKS
GEOGRAPHIC INFORMATION SYSTEM (GIS)
 Budget: \$321,205 | Full-time Employees: 3

Purpose: Provide innovative geographic information system services and products to City and County staff and to the public. Almost all of the issues faced by the City/County staffs and decision makers contain a location component. The GIS Division provides the software, databases, data creation and management, technical training, and project support that create the necessary location information.

Community Resources - GIS FTE Summary by Position

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
GIS Coordinator	1.00	1.00	1.00	0.00
GIS Technician II	1.00	1.00	1.00	0.00
GIS Analyst 3	1.00	1.00	1.00	0.00
Total	3.00	3.00	3.00	0.00

Community Resources - GIS Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 192,963	\$ 197,925	\$ 204,152	\$ 6,227	3.15%
Benefits	\$ 39,238	\$ 38,497	\$ 39,259	\$ 762	1.98%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 16,535	\$ 14,150	\$ 134,150	\$ 120,000	848.06%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 13	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 3,701	\$ 3,000	\$ 3,000	\$ -	0.00%
Travel & Training	\$ 7,540	\$ 7,300	\$ 7,300	\$ -	0.00%
Utilities	\$ 1,017	\$ 700	\$ 1,000	\$ 300	42.86%
Other Current Expenses	\$ 82,561	\$ 86,575	\$ 86,575	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 340	\$ 300	\$ 300	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (156,072)	\$ (156,072)	\$ (154,531)	\$ 1,541	-0.99%
Total	\$ 187,836	\$ 192,375	\$ 321,205	\$ 128,830	66.97%

Organizational Code: 10100105

2018 Public Works GIS Major Initiatives, Goals, and Objectives

The GIS industry is in a state of flux driven by changes in operating systems, web standards, and cloud-based computing. As change continues and accelerates, the GIS Division will:

- Upgrade our data and web servers to the latest versions of software. It has been difficult to keep up, with some vendors pushing out changes every two months. With all levels of software changing at once, upgrades to servers must be carefully planned and executed.

- Begin the transition to the newest generation of the desktop GIS software, which will soon replace the software that has been in use since 2000.
- Support the upgrade of the 911 Dispatch Center software from the existing 10.2.2 version to 10.5.
- Continue to add focused, cloud-based mapping applications, such as a site for the Rapid City Area Metropolitan Planning Organization and a Common Operating Picture site for the County Emergency Operations Center.

Growth in the Rapid City area adds new roads and structures, in addition to changing the physical landscape. To keep our location infrastructure current, the GIS Division will:

- Contract for and acquire new aerial photography for the Rapid City area and the developed areas of the County.
- Continue the project of inventorying and acquiring GPS-based section corner coordinates for use in correcting the location of the tax parcel maps and for use by the local surveying community.
- Continue to add new data to our map layers to ensure current and correct information.

2017 Public Works GIS Accomplishments

- Released a new version of RapidMap based on the new web browser standards. The old version was based on a browser plugin that is scheduled for retirement in the near future. Plugin support had already been turned off in one of the popular browsers, causing problems for those trying to use RapidMap.
- Released a version of the new survey control point map website that has updated coordinate information and linked pictures. It has been very favorably received by the local surveyors. It is the only web site of its type in the state.
- Released a new version of the County voting web mapping site.
- Began the second year of the inventory of recorded section corners. The goal of the project is to obtain GPS-based coordinates for section corners in the County both to adjust the locations of our tax parcel map layer and to provide local surveyors with an easy way to identify available information.
- Working with the County Highway Department, released an Adopt-A-Highway web mapping site and a seasonal bridge and weight limits web mapping site.
- Continued to add to the City facility inventory web mapping site by digitizing city-owned parking lots, foot bridges, and downtown parking. This site has moved the inventory of city facilities from a spreadsheet to a map-based system.
- Released a new City parks web mapping site. The previous site proved to be difficult to operate and not specific enough to parks. The new site allows for such operations as finding a recreational activity by type (baseball, volleyball, etc.), league, a park name, or a picnic shelter. It shows all the Rapid City park facilities including ball fields, play areas, restrooms, bike paths, and mountain bike and hiking trails.

2018 Public Works GIS Budget Notes and Significant Changes

- Salaries and benefits – normal projected increase.
- Utilities – small increase to cover the cost of maintaining a “hot spot” for data acquisition in the field.
- Professional services – request for additional funds of \$120,000 for aerial photography to include:
 - Building footprints for the Pennington County side of the Rapid City Area MPO. This will be an update of existing data.
 - Aerial photos of the same area as above. Ortho-correction will be based on the 2015 Light Detection and Ranging (LIDAR) data obtained in the previous aerial photo project.
 - Aerial photos of the developed areas of the County. This will be an update of the 2013 project. Ortho-correction will be based on the freely-available United States Geological Survey (USGS) elevation model.
- Aerial photography is currently on a 3-year replacement cycle. The previous photography was acquired in the spring of 2015. This project is planned to be released for proposals in the fall of this year, with acquisition in the spring of

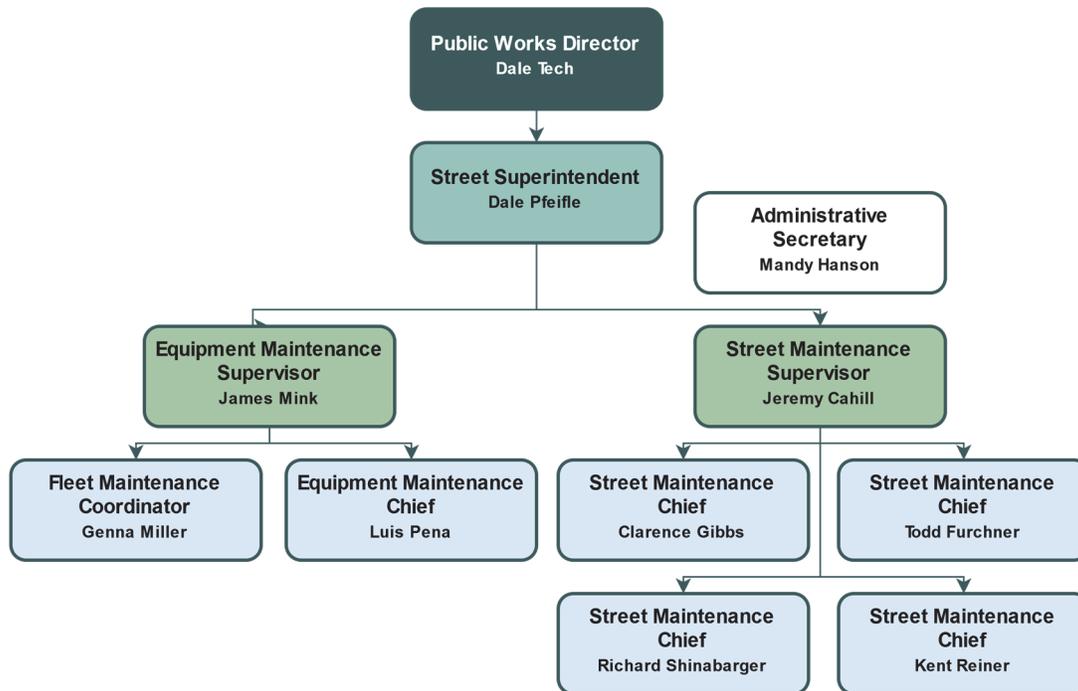
2018. Aerial photography is Quartile 3 program, but it contributes significantly to Q2 programs 266 – GIS data maintenance and 262 – City/County Development Review.

Other notes:

The GIS is a joint project between the City and Pennington County. The County has contributed \$100,000 per year toward the operation of the GIS since its beginning. The participation by the County is not reflected in the GIS Division budget request. Additionally, the County provides a full time GIS technician in the Pennington County Equalization Department, who maintains the tax parcel map layers, which are the basis for the majority of map layers in the system.

**PUBLIC WORKS
STREETS DIVISION**

Budget: \$6,305,032 | Full-time Employees: 45



Mission Statement

To provide the public with safe, clean & well maintained street and pedestrian systems for the convenience and safety of the public. To accomplish this end in an efficient, safe, economical and environmentally conscience manner. To also provide a vehicle / equipment maintenance and repair program for the department of public works.

Division Overview

The City of Rapid City Street Department is primarily responsible for maintenance of the City street network and vehicle maintenance of Public Works Department vehicles and other City Department vehicles. Street maintenance includes but is not limited to asphalt patching for utility cuts, pothole patching, stormwater inlet cleaning, minor asphalt overlays, concrete repair, snow removal, street sweeping, grading of gravel streets and alleys, and providing barricades and other traffic control devices for special events. The Street Department also assists the Rapid Transit Division with moving bus stop benches and shelters. The Street Department vehicle and equipment maintenance function is equivalent to a full service repair shop that performs all diagnostic and repair services as well as fabrication.

What We Do:

Street Maintenance

- The Street Department receives citizen calls for service or concerns.
- Assist the Rapid City Police and Fire Departments in barricading off various street locations for special events or emergencies and also work closely with the Fire Department on the cleanup of fuel spills.
- Perform pothole repair throughout Rapid City with calls from the Pothole Hotline as well as locations identified by City crews.
- The Street Department performs the majority of contractor water and sewer service street patches.

- Perform the asphalt patching for the Water Division on all of their water breaks.
- Maintain all gravel right of ways within the city including alleys and gravel streets.
- The division also does street patches in areas that need immediate attention but are not on the 5-yr CIP plan. This ranges from doing patches to complete asphalt overlays.
- Perform various concrete projects, from fixing or replacing catch basins to repairing curb and gutter or complete pan, fillet, and handicap ramp projects.
- Repair or replace guardrail that has been damaged by vehicle strikes.
- Coordinate with the Railroad to make the railroad track crossings as smooth as practical.

Street Sweeping

- Sweep the streets with day and night crews year-round to meet air quality and water quality standards.
- The Street Dept. picks up the wash down material in heavy rains when gravel washes out of the alleys and off of hill sides.

Snow Removal

- Work diligently to provide snow removal for the many different snow and icing events throughout the snow season. This often times includes working 15-hour day and night shifts until the storm subsides.
- Provide continuous training on snow routes for operators to maximize the efficiency of snow removal operations.
- Train on safe operation of large double wing plow trucks while in traffic.
- Continuously refine sanding techniques to be as efficient as possible.
- Install and remove snow fence in critical areas to control the drifting of snow thereby reducing the amount of snow that must be removed mechanically.
- Cut and remove any icing locations that may arise throughout the colder months from freeze-thaw cycles and spring areas.

Vehicle and Equipment Maintenance

- The Street Mechanics Division services and maintains over 500 city vehicles from various different divisions.
- Performs preventative maintenance on various pieces of equipment such as; oil changes, transmission, differential, transfer case, and power steering service.
- Equipment repairs include, shocks, brakes, exhaust, suspension, tire repair and/or replace to include balancing, electrical, tune ups, belts, hoses, a/c repair and recharge, valve train repair, diagnostics, and all other repairs not requiring specialized dealer tools or electronics.
- Sand blasting, paint and body work where applicable, body parts replacement, decals and lettering.
- Street Dept. mobilizes several service trucks for any break downs in the field to assist with work and to limit down time and or the need for a towing expense or other out sourcing of repairs.
- Fabrication work for equipment such as snow plows, frames, trailer repairs, and building of equipment for shop use.
- The Street Dept. Vehicle Maintenance also prepares and maintains all Police Department EVOC.
- Fleet coordinator assists other divisions in the purchase of new vehicles to insure appropriate specifications are provided for bid solicitation.

Public Works - Streets FTE Summary by Position - General Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Equipment Maintenance Chief	1.00	1.00	1.00	0.00
Equipment Maintenance Supervisor	1.00	1.00	1.00	0.00
Fleet Maintenance Coordinator	1.00	1.00	1.00	0.00
Street Admin Secretary	1.00	1.00	1.00	0.00
Street Equipment Mechanic II	2.00	2.00	2.00	0.00
Street Equipment Mechanic III	7.00	7.00	7.00	0.00
Street Maintenance Operator I	3.00	3.00	4.00	1.00
Street Maintenance Operator II	5.00	5.00	5.00	0.00
Street Maintenance Operator III	17.00	17.00	17.00	0.00
Street Maintenance Chief	4.00	4.00	4.00	0.00
Street Maintenance Supervisor	1.00	1.00	1.00	0.00
Street Superintendent	1.00	1.00	1.00	0.00
Total	44.00	44.00	45.00	1.00

Public Works - Streets Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 2,026,308	\$ 2,062,053	\$ 2,294,240	\$ 232,187	11.26%
Benefits	\$ 642,392	\$ 683,692	\$ 690,521	\$ 6,829	1.00%
Insurance	\$ 82,095	\$ 130,508	\$ 138,087	\$ 7,579	5.81%
Professional Services	\$ 49,643	\$ 16,000	\$ 17,400	\$ 1,400	8.75%
Publishing	\$ 1,641	\$ 800	\$ 880	\$ 80	10.00%
Rentals	\$ 61,831	\$ 82,500	\$ 90,750	\$ 8,250	10.00%
Repairs & Maintenance	\$ 452,717	\$ 492,496	\$ 534,841	\$ 42,345	8.60%
Supplies & Materials	\$ 822,300	\$ 1,121,162	\$ 1,134,505	\$ 13,343	1.19%
Travel & Training	\$ 4,020	\$ 2,600	\$ 2,760	\$ 160	6.15%
Utilities	\$ 21,076	\$ 59,584	\$ 64,618	\$ 5,034	8.45%
Other Current Expenses	\$ 40,717	\$ 28,650	\$ 31,515	\$ 2,865	10.00%
Capital Outlays	\$ 1,190,152	\$ 1,660,777	\$ 1,554,005	\$ (106,772)	-6.43%
Debt Service	\$ 234,687	\$ 234,688	\$ 387,944	\$ 153,256	65.30%
Other Expenditures	\$ 1,523	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (591,444)	\$ (591,444)	\$ (637,034)	\$ (45,590)	7.71%
Total	\$ 5,039,658	\$ 5,984,066	\$ 6,305,032	\$ 320,966	5.36%

Organizational Codes: 10100301, 10100302, 10100305, 10100401

2018 Public Works Streets Division Major Initiatives, Goals, and Objectives

- Decrease the amount of time it takes to fix potholes by deploying an additional pothole patching crew.
- Continue to do asphalt overlays to prolong the useful life of various streets.
- We will continue to update our snow routes and make them as user friendly and as productive as possible.

- Our Goal is to make the traveling public movement as safe and undisruptive as possible, while still getting our primary jobs accomplished.
- We will continue to look for more environmentally friendly ways to go about our day-to-day jobs, regardless of the season.
- The Division will continue to communicate with the other Divisions.
- We will continue to try new and more cost effective ways to combat snow removal operations.

2017 Public Works Streets Division Accomplishments

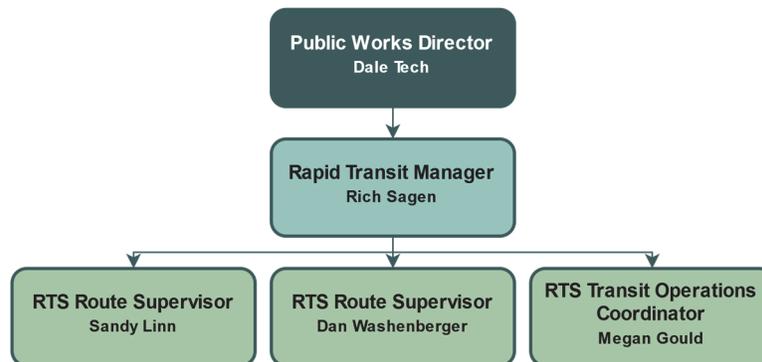
- Acquisition of an additional pothole patching machine to significantly decrease the amount of time required to repair potholes.
- This year we have swept approximately 1600 tons of material off of Rapid City Streets as of mid-year which increases air and water quality thereby increasing quality of life in Rapid City.
- We are going to perform approximately 600 tons of asphalt overlays. This will improve some of the poor rated streets and prolong their useful life by approximately 10 years.
- The Street Mechanics Division will service and maintain over 500 city vehicles from various divisions and departments which will extend the taxpayer's dollar as this work can be performed more cost effectively than by private contractors.
- We assist any other division that may need our help with a variety of issues.

2018 Public Works Streets Division Budget Notes and Significant Changes

- Salaries & Wages and Benefits: The increase is due to the addition of an additional FTE and the increase in wages.
- Insurance: Is due to the extra FTE and increase in wages.
- Professional Services: Is due to the increase in costs of getting diagnostics done by outside contractors.
- Rentals: The cost increase for hiring outside contractors in the event of a snow storm or other natural emergency
- Repairs & Maintenance: Projected increase in costs of repairs.
- Utilities: The Division has taken over the old Water Dept. facility and we are now paying for utilities in an additional building being used by the Division.
- Other Current Expenses – The rising costs of product purchasing.
- Debt Service and Capital Outlays – The completion of a remodel of Streets Division Main Building.

PUBLIC WORKS
RAPID TRANSIT

Budget: \$3,027,281 | Full-time Employees: 30.33



Mission Statement

To provide city residents and visitors with safe, clean, reliable, courteous, accessible and affordable public transportation service throughout the City of Rapid City.

Division Overview

Rapid Transit System (RTS) has been providing local residents and visitors with a safe and reliable public transportation service in Rapid City for more than 34 years. Whether you need to get to work, school, medical appointments or you are just headed downtown for a day of shopping, RTS offers affordable fares and convenient routes to get you to your destination in a safe, efficient manner. RTS is funded with Federal Transit Administration (FTA) funds, local general fund dollars, funds from the State of South Dakota, and farebox/advertising revenues.

What We Do:

RapidRide – Fixed Route Bus Service

- *RapidRide* has been providing fixed route public transportation services in Rapid City since 1992. Operating on six different fixed routes, *RapidRide* provides timely service to many convenient locations throughout Rapid City. All *RapidRide* routes run on 35-minute frequencies.

Dial-A-Ride – ADA Complementary Para Transit Service

- Dial-A-Ride is a curb-to-curb/door to door transportation service in Rapid City operated by the Rapid Transit System. Dial-A-Ride initially started operations within the city limits of Rapid City in 1983 providing transit service to the general public. In 1992 with the passage of the American with Disabilities Act (ADA) service transitioned only to those individuals who qualified under the Americans with Disabilities Act, which requires mental and or physical disabilities to for ridership eligibility.

City View Trolley

The City View Trolley became a part of the Rapid Transit System (RTS) in 2007 when RTS purchased three new trolleys modeled after turn-of-the-century cable cars. City View Trolley is a narrated tour of Rapid City and many of the unique points-of-interest found throughout the City. The City View Trolley operates during the summer months beginning in June and runs through the end of August offering passengers informative tours filled with recent and historical information about Rapid City and the surrounding area. The trolley makes 15 stops during each tour including stops at popular Rapid City attractions such as the Journey Museum, Storybook Island, Dinosaur Park, and the Dahl Arts Center. You may board the City View Trolley at any of the stops along its route.

Public Works - Rapid Transit FTE Summary by Position - General Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Rapid Transit Dispatch	2.00	2.00	2.00	0.00
Rapid Transit Oper Coordinator	1.00	1.00	1.00	0.00
Rapid Transit Operator	25.33	25.33	24.33	(1.00)
Rapid Transit System Div Mngr	1.00	1.00	1.00	0.00
RTS Route Supervisor	2.00	2.00	2.00	0.00
Total	31.33	31.33	30.33	(1.00)

Public Works - Rapid Transit Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,173,182	\$ 1,209,000	\$ 1,172,953	\$ (36,047)	-2.98%
Benefits	\$ 332,155	\$ 319,240	\$ 322,098	\$ 2,858	0.90%
Insurance	\$ 34,949	\$ 38,200	\$ 41,400	\$ 3,200	8.38%
Professional Services	\$ 87,004	\$ 80,000	\$ 80,000	\$ -	0.00%
Publishing	\$ 645	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 144,349	\$ 76,400	\$ 160,300	\$ 83,900	109.82%
Supplies & Materials	\$ 214,055	\$ 337,000	\$ 308,000	\$ (29,000)	-8.61%
Travel & Training	\$ 1,362	\$ 1,000	\$ 1,500	\$ 500	50.00%
Utilities	\$ 27,528	\$ 27,650	\$ 30,600	\$ 2,950	10.67%
Other Current Expenses	\$ 1,639	\$ 16,500	\$ 750	\$ (15,750)	-95.45%
Capital Outlays	\$ 868,988	\$ 430,000	\$ 200,000	\$ (230,000)	-53.49%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 1,007	\$ 850	\$ -	\$ (850)	-100.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 2,886,863	\$ 2,537,340	\$ 2,318,601	\$ (218,739)	-8.62%

Organizational Code: 10100618

2018 Public Works Rapid Transit Major Initiatives, Goals, and Objectives

- Continue to provide local residents and visitors with a safe and reliable public transportation service in Rapid City.
- Continuously review current routes to enhance passenger/driver safety and increase efficiency in service delivery.
- Continue the partnership with the Rapid City Area School District and United Way to facilitate and reduce transportation barriers to schools, and improve attendance.
- Purchase two (2) Dial-A-Ride vehicles, which will replace vehicles that have reached maximum useful life.
- Establish training for Dial-A-Ride passengers to become more familiar with *RapidRide* fixed route services in an effort to transition passengers who are capable of navigating fixed route bus service.
- Reduce the cost of Dial-A-Ride service delivery by being more efficient in scheduling, route updates, and decrease overall mileage.
- Continuously review the structure of dispatch office to maintain efficiency for passengers and drivers.
- Continue the Youth Ride Free Campaign.
- Continue partnership with Destination Rapid City to provide for designated tour bus parking.

- Installation of upwards to 100 bus passenger pads to comply with ADA accessibility and add to passenger convenience and comfort.
- Provide continual ADA sensitivity training for all drivers.
- Coordinate defensive driving refresher courses with the City's Risk Manager.
- Maintain internal customer training with drivers and dispatch staff.

2017 Public Works Rapid Transit Accomplishments

- Completed move-in to bus storage facility building expansion which provided an additional for 12-14 inside storage spaces for transit vehicles.
- Implemented route changes to Coolidge and Jefferson to enhance passenger/driver safety and increase efficiency in service delivery.
- Formed partnership with Rapid City Area School District by offering free transportation to Rapid City youth in an effort to facilitate and reduce transportation barriers to school and improve attendance.
- Purchased four (4) new Dial-A-Ride vehicles, which replaced vehicles having reached their maximum useful life.
- In process of fully implementing and integrating new fleet management software program to manage our fleet using tools like reports, alerts and maintenance tracking which will assist in reducing operational costs and increase fleet efficiency. Program is expected to be operational late 2017.
- Prepared Transit Asset Management (TAM) plan as required by Federal Transit Administration.
- Updated and refreshed City View Trolley narrated tour; updated historical facts, provided new music score and recorded new voice over in an effort to provide passengers an enhanced tour.
- Implemented shopping tripper for seniors and special needs passengers.
- Restructured the dispatch office to increase efficiency and better accommodate passengers and RTS operators.
- Initiated more aggressive maintenance campaign at bus stop and shelter locations.
- Initiated Youth Ride Free Campaign in an effort to provide mobility options for Rapid City's youth.
- Worked in partnership with United Way for their Summer Reading and Keep Kids on Track programs.
- Worked diligently to increase ridership, which to date is 17% ahead of 2016.
- Partnered with Destination Rapid City to provide exclusive tour bus parking adjacent to the Milo Barber Transportation Center.
- Worked cooperatively with Rapid City MPO to implement Transit Feasibility Study with emphasis on areas outside the current service delivery area. The study is scheduled to be completed late in last quarter of 2017.
- Obtained grant from State of South Dakota to install upwards of 100 bus passenger bench pads to comply with ADA accessibility.
- Retrofitted the existing VMS System in the MBTC by removing all cameras and cabling while installing new cameras and video recording server. Completion is expected by end of third quarter 2017.

2018 Public Works Rapid Transit Budget Notes and Significant Changes

- Salaries & Wages decreased due to elimination of a Rapid Transit Operator position.
- Benefits increased due to contract wage scale and workers' compensation increase per Finance.
- Insurance increase per Finance.
- Repairs & Maintenance increased based upon decision to continue outsourcing maintenance, delete Maintenance Supervisor Position and budget an 11% increase in 2018 over 2016 actual repair and maintenance expenses to ensure adequate resources are in place to maintain fleet.
- Supplies & Materials decrease due to projected lower fuel prices.
- Travel & Training increase based on 110% of 2016 actual travel.
- Other Current Expenses decrease is due to non-recurring computer purchases in 2017.
- Capital Outlays in 2017 was for purchase of four (4) Dial-A-Ride buses, request in 2018 is for purchase of two (2) Dial-A-Ride buses, therefore reducing the Capital Outlays request.

Public Works – Rapid Transit – Transportation Center Fund

Purpose: The fund supports the Milo Barber Transportation Center, which serves as a transportation facility where passengers and freight are assembled and dispersed at a central point of interchange. Additionally, the facility houses the Rapid Transit System, Jefferson Bus Lines, RSVP, Community Development, Code Enforcement, and Parking Enforcement offices.

Public Works - Rapid Transit Summary by Revenue Source - Transportation Center Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
General Fund Contribution	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
Building Rent	\$ 9,460	\$ 11,352	\$ 11,352	\$ -	0.00%
Vending Commissions	\$ 86	\$ 300	\$ 300	\$ -	0.00%
Interest	\$ 16	\$ 200	\$ 200	\$ -	0.00%
Total	\$ 34,562	\$ 36,852	\$ 36,852	\$ -	0.00%

Public Works - Rapid Transit Financial Summary by Object - Transportation Center Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 119	\$ -	\$ -	\$ -	-
Benefits	\$ 9	\$ -	\$ -	\$ -	-
Insurance	\$ 5,659	\$ 6,250	\$ 6,295	\$ 45	0.72%
Professional Services	\$ 52,853	\$ 55,000	\$ 56,000	\$ 1,000	1.82%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 4,553	\$ 2,500	\$ 4,300	\$ 1,800	72.00%
Supplies & Materials	\$ 5,505	\$ 3,500	\$ 4,000	\$ 500	14.29%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 25,427	\$ 36,443	\$ 30,000	\$ (6,443)	-17.68%
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 94,125	\$ 103,693	\$ 100,595	\$ (3,098)	-2.99%

Organizational Code: 60800840

2018 Public Works Rapid Transit Transportation Center Fund Budget Notes and Significant Changes

- Utilities and Repairs & Maintenance are based on 2016 actuals.

Public Works – Rapid Transit – Parking Lot and Area (PL&A) Fund

Purpose: All revenue from the fees, charges, fines and penalties generated by the City’s public parking space are deposited in the City’s Parking Lot and Area Enterprise Fund. The fund is used to pay for parking related expenses such as parking enforcement, maintenance of parking and construction and acquisition of additional parking or parking structures.

Public Works - Rapid Transit Summary by Revenue Source - Parking Lot & Area Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Leased Parking	\$ 355,373	\$ 350,000	\$ 360,000	\$ 10,000	2.86%
Violations	\$ 213,953	\$ 196,000	\$ 180,000	\$ (16,000)	-8.16%
Parking Meters	\$ 149,154	\$ 149,000	\$ 140,000	\$ (9,000)	-6.04%
Sales Tax	\$ 22,353	\$ 20,000	\$ 32,500	\$ 12,500	62.50%
Interest	\$ 3,277	\$ 11,000	\$ 5,000	\$ (6,000)	-54.55%
Total	\$ 744,110	\$ 726,000	\$ 717,500	\$ (8,500)	-1.17%

Public Works - Rapid Transit Financial Summary by Object - Parking Lot & Area Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 148,343	\$ 148,872	\$ 151,991	\$ 3,119	2.10%
Benefits	\$ 46,072	\$ 41,909	\$ 40,309	\$ (1,600)	-3.82%
Insurance	\$ 10,265	\$ 11,300	\$ 11,418	\$ 118	1.04%
Professional Services	\$ 58,931	\$ 60,000	\$ 65,000	\$ 5,000	8.33%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 182	\$ 37,500	\$ 38,000	\$ 500	1.33%
Supplies & Materials	\$ 17,091	\$ 13,350	\$ 13,450	\$ 100	0.75%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 13,313	\$ 14,060	\$ 15,400	\$ 1,340	9.53%
Other Current Expenses	\$ 5,900	\$ 32,400	\$ 31,680	\$ (720)	-2.22%
Capital Outlays	\$ 91,177	\$ -	\$ -	\$ -	-
Debt Service	\$ 186,120	\$ 218,000	\$ 220,000	\$ 2,000	0.92%
Other Expenditures	\$ 23,684	\$ 5,000	\$ 500	\$ (4,500)	-90.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 48,348	\$ 48,348	\$ 20,337	\$ (28,011)	-57.94%
Total	\$ 649,427	\$ 630,739	\$ 608,085	\$ (22,654)	-3.59%

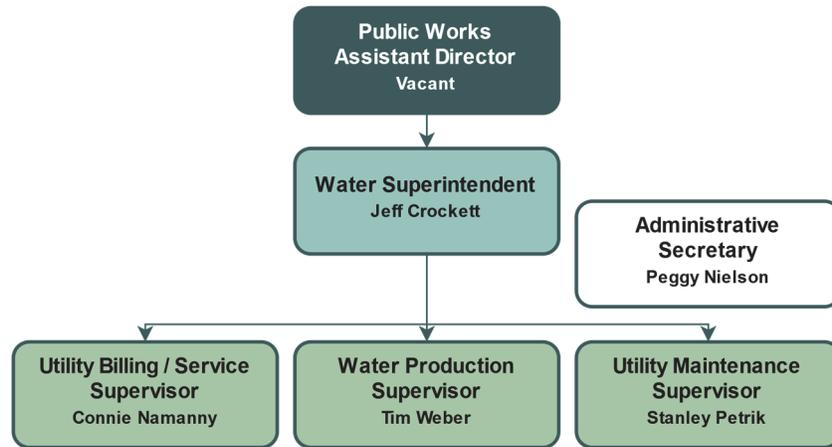
Organizational Code: 61000870, 61000871

2018 Public Works Rapid Transit Parking Lot and Area Fund Budget Notes and Significant Changes

- Note: Four Parking Enforcement Officers are housed in the Police Department, but budgeted for in the PL&A Fund.
- Professional Services include snow removal, sweeping, ongoing facility maintenance, striping and repairs as needed.
- Decrease in Interdepartmental Charges is due to Central Services Cost and PILT reassessment.

**PUBLIC WORKS
WATER DIVISION**

Budget: \$17,903,336 | Full-time Employees: 43.5



Mission Statement

The Water Division's primary mission is the delivery of a clean potable water product in ample supplies that meets or exceeds all federal and state drinking water regulations for the customers on the Rapid City water system. The singular responsibility of the Water Division is service. The employees of the Water Division understand that "Our rewards in life will always match our service." Combine good service with good attitudes and personal integrity and a winning environment is created.

Division Overview

The Water Division operates and maintains Rapid City's water collection, treatment and distribution systems, provides metering and billing services, and partners with other divisions on capital and special projects, water system expansion and the acquisition of water rights. We ensure that our drinking water meets or exceeds all regulatory standards, and that it is delivered to our customers safely and efficiently. Our division is responsible for two dams, two water treatment plants, 12 wells and 13 water storage reservoirs. Our revenues primarily come from water usage. Other functions of the Division include utility locating, water tapping services and water system leak detection.

What We Do:

Administration

- Provide oversight and direction for the Water Division
- Set policies and procedures for the division
- Develop and administer the division budget
- Partner with numerous entities to ensure an adequate supply of water, i.e. – Bureau of Reclamation, South Dakota Department of Environment and Natural Resources and the US Geological Service
- Administrative, purchasing and timekeeping duties
- Partner with other divisions on water rights acquisition and water system expansion

Water Production

- Operate the entire water system from "snowflake to tap", ensuring that safe, clean drinking water is provided to our customers in sufficient quantity.
- Respond to water system operational emergencies
- 24/7/365 operation and maintenance of the water system.

- Operation and maintenance of two water treatment plants.
- Operation and maintenance of 12 wells.
- Operation and maintenance of Pactola and Deerfield dams.
- Water quality sampling and reporting.
- Respond to customer complaints related to water pressure and water quality.
- Establishing working relationships with neighboring water districts and stakeholders.
- Providing water treatment plant tours to the public.

Water Distribution & Collection

- Maintenance of the collection and distribution systems.
- Respond to water main breaks and other water system emergencies.
- Leak detection and repairs of water leaks.
- Install and maintain cathodic protection systems.
- Perform water and sewer main taps.
- Perform water, sewer, storm and electrical locates.
- Assist contractors with water construction issues.
- Perform troubleshooting of the water system.
- Equipment maintenance and fabrication.
- Assists other departments with special projects.
- Main flushing and valve exercising.

Water Billing & Service

- Bill customers for water, sewer and garbage services.
- Accurate billing of over 23,000 active accounts.
- Print and mail monthly utility bills.
- Address customer inquiries over the phone and in person.
- Address customer complaints and billing disputes.
- Perform water shut-offs and re-connects.
- Print shut-off and collection notices.
- Perform meter readings.
- Assists in monitoring for leaks in the system.
- Monitor the water system during drought conditions.
- Administer water waivers during watering restrictions.
- Work with collection agencies for delinquent accounts.

Public Works - Water Division FTE Summary by Position - Water Enterprise Funds

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Industrial Electronic Technician	1.00	1.00	1.00	0.00
Reservoir Tender	1.00	1.00	1.00	0.00
Utility Billing & Service Supervisor	1.00	1.00	1.00	0.00
Utility Billing & Service Clerk	4.00	4.00	4.00	0.00
Utility Field Crew Leader	1.00	1.00	1.00	0.00
Utility Field Person	4.00	4.00	4.00	0.00
Utility Mainten Supervisor - Water	1.00	1.00	1.00	0.00
Utility Repair Chief - Water	1.00	1.00	1.00	0.00
Utility Repair Person - Water	7.00	9.00	9.00	0.00
Utility Service Coordinator	0.50	0.50	0.50	0.00
Utility Service Person	3.00	4.00	4.00	0.00
Water Administrative Secretary	1.00	1.00	1.00	0.00
Water Meter Reader	1.00	1.00	1.00	0.00
Water Meter Repair Person	1.00	1.00	1.00	0.00
Water Production Chief of Ops	1.00	1.00	1.00	0.00
Water Production Operator	9.00	9.00	9.00	0.00
Water Production Supervisor	1.00	1.00	1.00	0.00
Water Superintendent	1.00	1.00	1.00	0.00
Water Treatment Maint Technician	1.00	1.00	1.00	0.00
Total	40.50	43.50	43.50	0.00

Public Works - Water Division Summary by Financing Source - Water Enterprise Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Water User Fees	\$ 16,593,200	\$ 14,647,297	\$ 15,496,961	\$ 849,664	5.80%
Other Sales/Services	\$ 2,683,708	\$ 750,000	\$ 587,000	\$ (163,000)	-21.73%
Total	\$ 19,276,908	\$ 15,397,297	\$ 16,083,961	\$ 686,664	4.46%

Public Works - Water Division - Operations Financial Summary by Object - Water Enterprise Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,886,221	\$ 1,951,736	\$ 1,949,765	\$ (1,971)	-0.10%
Benefits	\$ 580,197	\$ 603,231	\$ 603,163	\$ (68)	-0.01%
Insurance	\$ 158,315	\$ 203,039	\$ 187,450	\$ (15,589)	-7.68%
Professional Services	\$ 120,378	\$ 61,200	\$ 84,300	\$ 23,100	37.75%
Publishing	\$ 333	\$ -	\$ -	\$ -	-
Rentals	\$ 1,129	\$ 1,000	\$ 2,200	\$ 1,200	120.00%
Repairs & Maintenance	\$ 304,023	\$ 269,200	\$ 301,113	\$ 31,913	11.85%
Supplies & Materials	\$ 705,408	\$ 866,129	\$ 895,400	\$ 29,271	3.38%
Travel & Training	\$ 8,270	\$ 9,000	\$ 18,000	\$ 9,000	100.00%
Utilities	\$ 1,036,204	\$ 934,063	\$ 1,140,050	\$ 205,987	22.05%
Other Current Expenses	\$ 38,474	\$ 8,800	\$ 61,050	\$ 52,250	593.75%
Capital Outlays	\$ 173,008	\$ 315,946	\$ 463,930	\$ 147,984	46.84%
Debt Service	\$ 2,767,147	\$ 2,225,033	\$ 2,236,942	\$ 11,909	0.54%
Other Expenditures	\$ 78,977	\$ 76,050	\$ 87,450	\$ 11,400	14.99%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (171,120)	\$ (171,157)	\$ (212,028)	\$ (40,871)	23.88%
Total	\$ 7,686,963	\$ 7,353,270	\$ 7,818,785	\$ 465,515	6.33%

Organizational Codes: 60200932; 60207011; 60207012, 60207013, 60207014, 60300940

Public Works - Water Division - Capital Projects Financial Summary - Water Enterprise Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 1,715,761	\$ 940,070	\$ 961,034	\$ 20,964	2.23%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 161,735	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 4,500	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 8,669,297	\$ 8,197,930	\$ 8,417,305	\$ 219,375	2.68%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 2,124	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 768,840	\$ 768,840	\$ 706,212	\$ (62,628)	-8.15%
Total	\$ 11,322,256	\$ 9,906,840	\$ 10,084,551	\$ 177,711	1.79%

Organizational Codes: 60200933, 60200934, 60200941

2018 Public Works Water Division Major Initiatives, Goals, and Objectives

Implement the decisions brought forth by the Utility Rate Study, with proposed new rates taking effect on January 1, 2018.

- Continue developing the Water Utility Master Plan, to identify long-term CIP projects needed for the growth of the Rapid City water system.
- Continue the St. Joseph and Main Street cathodic repairs in 2018.
- Continue to repair and expand the water system through our existing CIP plan.
- Continue to actively follow water restriction guidelines to ensure an adequate supply of water.
- Implement a Computerized Maintenance Management System (CMMS) for the Water Production group to more effectively maintain the water system.
- Continue to develop and update our safety policies and procedures.
- Continue to institute a culture of safety within the Division.

2017 Public Works Water Division Accomplishments

- Utility Rate Study will be completed by the end of this year. This study will recommend utility rates for the next five years.
- Red Rock Booster Station Upgrades completed.
- Water System SCADA Upgrades completed.
- St. Joseph and Main Street cathodic protection upgrades started. Will finish in 2019.
- East Rapid Expansion Project completed.
- Integration of the new Tyler Billing System completed.
- Partnered with the Bureau of Reclamation and the Montana Conservation Corps to remove wood debris from the Pactola Dam face.
- Inspection of Pactola and Deerfield dams with the Bureau of Reclamation
- Provide Customer Service training to all groups within the Division.
- Provide First Aid/CPR/AED training to all groups within the Division.
- Renewed focus on employee safety within the Division, to include monthly All-employee safety trainings and the development of a new employee-centered safety committee
- Upgraded telephone system at the Mountain View WTP and Billing/Administrative areas
- Received the Secretary's Award for Drinking Water Excellence from the DENR for the 14th consecutive year

Public Works – Water Division – Administration

Purpose: The Administrative area of the Water Division is responsible for the overall administration of the division. Responsibilities include budget development and administration, setting policies and procedures, purchasing and timekeeping, personnel actions, partnering with other divisions on setting water rates, water rights acquisition and water system expansion.

Public Works - Water Division - Administration - Financial Summary by Object - Water Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 160,750	\$ 161,829	\$ 136,014	\$ (25,815)	-15.95%
Benefits	\$ 28,869	\$ 43,290	\$ 32,286	\$ (11,004)	-25.42%
Insurance	\$ 20,981	\$ 32,166	\$ 32,166	\$ -	0.00%
Professional Services	\$ 226	\$ 200	\$ 2,000	\$ 1,800	900.00%
Publishing	\$ 333	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 973	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 3,328	\$ 960	\$ 1,654	\$ 694	72.29%
Travel & Training	\$ 1,841	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ 2,761	\$ 2,700	\$ 2,700	\$ -	0.00%
Other Current Expenses	\$ 4,767	\$ 3,500	\$ 27,550	\$ 24,050	687.14%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 62,112	\$ 62,112	\$ 44,034	\$ (18,078)	-29.11%
Total	\$ 286,941	\$ 311,757	\$ 283,404	\$ (28,353)	-9.09%

Organizational Code: 60207013

2018 Public Works – Water Division – Administration Budget Notes and Significant Changes

- Other Current Expenses: Replacement of 2 computers in 2018 - \$4,000.
- Other Current Expenses: Telephone upgrades to the Mountain View WTP facility - \$16,000.
- Overall Salaries & Wages and Benefits decrease due to the long-term Superintendent retirement in 2016.
- Professional Services: New Cityworks License
- Changes in Interdepartmental Charges are due to Central Services Cost and PILT reassessment.

Public Works – Water Division – Water Production

Purpose: The Water Production group is responsible for the safe and efficient operation and maintenance of the water system, encompassing our dams, treatment plants, booster stations and water storage reservoirs. All of our operators are required to be certified by the State of South Dakota Department of Environment and Natural Resources (DENR). Responsibilities also include water quality sampling, testing and reporting, investigating customer complaints related to water quality, providing tours to the public and groundskeeping of our sites.

Public Works - Water Division - Water Production - Financial Summary by Object - Water Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 731,800	\$ 718,474	\$ 746,777	\$ 28,303	3.94%
Benefits	\$ 220,745	\$ 218,816	\$ 220,467	\$ 1,651	0.75%
Insurance	\$ 99,906	\$ 110,630	\$ 110,850	\$ 220	0.20%
Professional Services	\$ 43,525	\$ 25,000	\$ 50,000	\$ 25,000	100.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ 1,062	\$ 800	\$ 800	\$ -	0.00%
Repairs & Maintenance	\$ 55,558	\$ 23,800	\$ 47,344	\$ 23,544	98.92%
Supplies & Materials	\$ 185,477	\$ 209,428	\$ 207,467	\$ (1,961)	-0.94%
Travel & Training	\$ 3,484	\$ 2,000	\$ 5,000	\$ 3,000	150.00%
Utilities	\$ 1,001,187	\$ 913,549	\$ 1,097,762	\$ 184,213	20.16%
Other Current Expenses	\$ 1,863	\$ 3,100	\$ 13,200	\$ 10,100	325.81%
Capital Outlays	\$ 15,247	\$ 52,000	\$ 68,650	\$ 16,650	32.02%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 34,937	\$ 41,050	\$ 41,050	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 13,752	\$ 13,752	\$ 23,407	\$ 9,655	70.21%
Total	\$ 2,408,542	\$ 2,332,399	\$ 2,632,774	\$ 300,375	12.88%

Organizational Code: 60207011

2018 Public Works – Water Division – Water Production Budget Notes and Significant Changes

- The most significant change in the 2018 budget is the anticipated rate increase for electricity. Much of our water is pumped to different elevations in the system, which will increase our operating costs. We also anticipate running the Mountain View water treatment plant in the summer of 2018 due to higher consumption related to growth. The operation of the Mountain View plant requires significant energy usage.
- Professional Services – increased to align with 2016 actuals and the operation of the Mountain View plant.
- Repairs and Maintenance – increased to align with 2016 actuals and the operation of the Mountain View plant.

Public Works – Water Division – Water Distribution & Collection

Purpose: The Water Distribution and Collection group is responsible for the operation and maintenance of our water collection and distribution systems. This group is responsible for repairing main breaks, hydrant replacement and maintenance, utility locating services, and leak detection. Staff is also required to be certified by the State of South Dakota Department of Environment and Natural Resources (DENR).

Public Works - Water Div - Water Distribution & Collection - Financial Summary by Object - Water Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 495,456	\$ 586,740	\$ 561,952	\$ (24,788)	-4.22%
Benefits	\$ 170,414	\$ 182,300	\$ 188,764	\$ 6,464	3.55%
Insurance	\$ 35,693	\$ 60,243	\$ 42,527	\$ (17,716)	-29.41%
Professional Services	\$ 39,380	\$ 15,300	\$ 15,300	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ 68	\$ 200	\$ 1,400	\$ 1,200	600.00%
Repairs & Maintenance	\$ 239,591	\$ 239,600	\$ 243,100	\$ 3,500	1.46%
Supplies & Materials	\$ 64,818	\$ 89,633	\$ 116,638	\$ 27,005	30.13%
Travel & Training	\$ 1,331	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
Utilities	\$ 27,817	\$ 14,000	\$ 35,229	\$ 21,229	151.64%
Other Current Expenses	\$ 3,875	\$ 2,200	\$ 5,300	\$ 3,100	140.91%
Capital Outlays	\$ 81,080	\$ 130,666	\$ 302,000	\$ 171,334	131.12%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 903	\$ 4,000	\$ 4,000	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 51,156	\$ 51,156	\$ 47,371	\$ (3,785)	-7.40%
Total	\$ 1,211,582	\$ 1,378,038	\$ 1,567,581	\$ 189,543	13.75%

Organizational Code: 60207012

2018 Public Works – Water Division – Water Distribution & Collection Budget Notes and Significant Changes

- Capital Outlays - Purchase a new dump truck for the Utility Maintenance group in 2018
- Utilities increase due to the new Utility Maintenance Building opening (Utilities were underestimated in 2017 for the new building).
- Supplies and Materials and Other Current Expenses – increased for the St. Joseph and Main Street cathodic repair project, which will be completed in-house rather than hiring a contractor.

Public Works – Water Division – Water Billing & Service

Purpose: The Water Billing and Service group is responsible for utility billing over 23,000 accounts. We mail utility bills, and address customer inquiries and complaints. We are also responsible for accurate metering of water accounts, perform shut-offs and assist in monitoring for leaks in the water system.

Public Works - Water Division - Water Billing & Service - Financial Summary by Object - Water Enterprise Fund

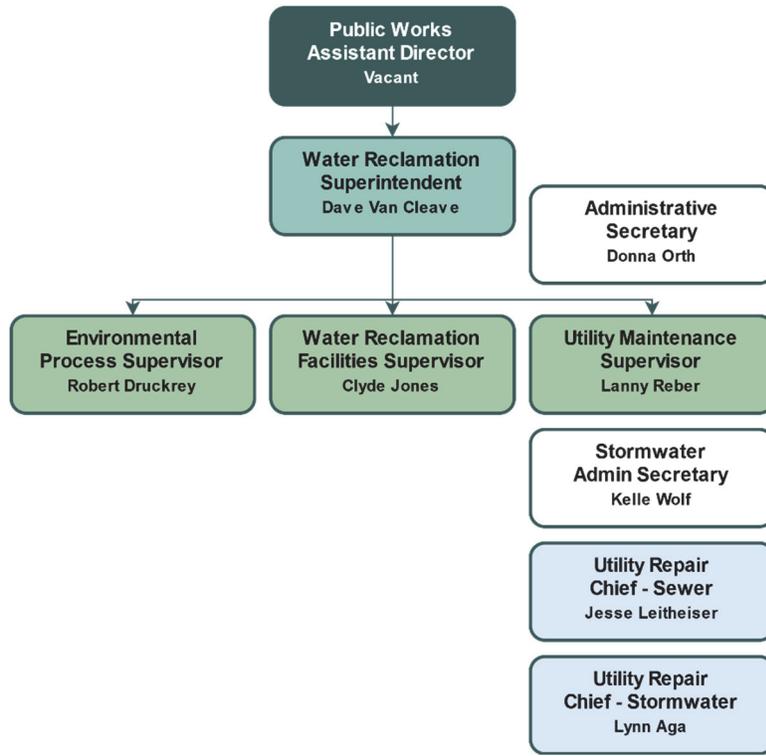
	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 498,215	\$ 484,693	\$ 505,022	\$ 20,329	4.19%
Benefits	\$ 160,169	\$ 158,825	\$ 161,646	\$ 2,821	1.78%
Insurance	\$ 1,735	\$ -	\$ 1,907	\$ 1,907	-
Professional Services	\$ 26,232	\$ 20,700	\$ 17,000	\$ (3,700)	-17.87%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 7,901	\$ 5,800	\$ 10,669	\$ 4,869	83.95%
Supplies & Materials	\$ 451,786	\$ 566,108	\$ 569,641	\$ 3,533	0.62%
Travel & Training	\$ 1,614	\$ -	\$ 4,000	\$ 4,000	-
Utilities	\$ 4,438	\$ 3,814	\$ 4,359	\$ 545	14.29%
Other Current Expenses	\$ 27,970	\$ -	\$ 15,000	\$ 15,000	-
Capital Outlays	\$ 16,800	\$ 50,000	\$ 10,000	\$ (40,000)	-80.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 43,137	\$ 31,000	\$ 42,400	\$ 11,400	36.77%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (298,140)	\$ (298,177)	\$ (326,840)	\$ (28,663)	9.61%
Total	\$ 941,855	\$ 1,022,763	\$ 1,014,804	\$ (7,959)	-0.78%

Organizational Code: 60207014

2018 Public Works – Water Division – Water Billing & Service Budget Notes and Significant Changes

- Other Current Expenses – Replace office chairs and 5 computers in 2018
- Other Expenditures – modifying the entrance to billing area to provide a more streamlined, interactive process with customers
- Repairs and Maintenance, Utilities – aligning with 2016 actuals

PUBLIC WORKS
WATER RECLAMATION DIVISION
 Budget: \$15,510,553 | Full-time Employees: 40



Mission Statement

Mandated by Federal, State, and Local government, it is the Water Reclamation Division's responsibility to protect the public health by providing for efficient and economical collection and treatment of wastewater.

Vision

- Operate Division Facilities to Comply with Federal and State requirements for the treatment and disposal of wastewater.
- Maintain Division assets using appropriate asset management techniques.
- Enact, and Enforce appropriate local ordinances to protect Division Infrastructure and local water environment.
- Inform the public on proper liquid waste disposal practices and related issues to facilitate uninterrupted and safe service.

Division Overview

The Water Reclamation Division is responsible for the operation and maintenance of the Rapid City Sanitary Sewer system and the Rapid City Storm Water system. The Division serves as a regional service provider by providing Sanitary Sewage disposal services for the Black Hawk, North Dale, Rapid Canyon, Rapid Valley and Terra Cotta sanitary districts. The Division operates on two enterprise funds. Wastewater Fund derives its funding from user fees used for operations and management and transfers from the Utility Support Fund, and debt service funds used for capital projects. The Storm Sewer Utility is supported by drainage assessment property taxes based on the amount of square footage subject to run off.

What We Do:

Water Reclamation

- Clean and Maintain over 336 miles of sanitary sewer line, and 7 lift stations.
- Perform closed circuit TV and other inspections of sewer mains and associated structures.
- Provide Emergency Response to blockages and overflows of the sanitary sewer service.
- Regulate Significant and Categorical Industrial users.
- Routinely inspect over 500 minor industrial users for proper installation and maintenance of grease sand and oil interceptors.
- Perform over 22,000 individual laboratory tests annually to ensure compliance with Federal, State and Local regulations.
- Operate and Maintain the Water Reclamation Facility in compliance with the State Surface Water Discharge, and Biosolids Permits. Treat approximately 3 billion gallons of wastewater annually.
- Provide processing and safe disposal of approximately 1,000 dry metric tons of biosolid residuals that are removed from the waste stream annually.

Storm Water Drainage

- Clean and maintain Storm Water Piping and Drainages within the City of Rapid City to ensure full flow capacity.
- Maintain storm water ponds, wetlands, and drainages to promote improved storm water quality as part of storm water treatment.

Public Works - Water Reclamation FTE Summary by Position - Wastewater & Stormwater Drainage Utility

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Engineering Project Engineer	1.00	1.00	1.00	0.00
Environmental Process Specialist	1.00	1.00	1.00	0.00
Environmental Process Supervisor	1.00	1.00	1.00	0.00
Industrial Electronic Technician	1.00	1.00	1.00	0.00
Industrial Waste Technician	1.00	1.00	1.00	0.00
Utility Maint Supervisor - Water Recl	1.00	1.00	1.00	0.00
Utility Repair Person I	3.00	3.00	4.00	1.00
Utility Repair Person II	3.00	3.00	3.00	0.00
Utility Repair Person III	6.00	6.00	6.00	0.00
Utility Repair Chief	2.00	2.00	2.00	0.00
Utility Service Person II	2.00	2.00	2.00	0.00
Utility Service Coordinator	0.50	0.50	0.50	0.00
Water Recl Admin Secretary	0.75	0.75	0.75	0.00
Water Recl Collect Admin Secretary	0.75	0.75	0.75	0.00
Water Recl Facilities Supervisor	1.00	1.00	1.00	0.00
Water Recl Laboratory Technician	2.00	2.00	2.00	0.00
Water Recl Maintenance Technician	1.00	1.00	1.00	0.00
Water Recl Operator I	2.00	2.00	2.00	0.00
Water Recl Operator II	3.00	3.00	3.00	0.00
Water Recl Operator III	4.00	4.00	4.00	0.00
Water Recl Truck Driver	1.00	1.00	1.00	0.00
Water Recl Superintendent	1.00	1.00	1.00	0.00
Total	39.00	39.00	40.00	1.00

Public Works - Water Reclamation Summary by Financing Source - Wastewater & Stormwater Drainage Utility

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Sewer User Fees	\$ 11,399,521	\$ 11,627,510	\$ 11,767,985	\$ 140,475	1.21%
Drainage Assessment	\$ 2,386,756	\$ 2,243,009	\$ 2,434,490	\$ 191,481	8.54%
Total	\$ 13,786,277	\$ 13,870,519	\$ 14,202,475	\$ 331,956	2.39%

Public Works - Water Reclamation Financial Summary by Object - Wastewater & Stormwater Drainage Utility

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,725,948	\$ 1,843,108	\$ 1,947,229	\$ 104,121	5.65%
Benefits	\$ 559,740	\$ 600,122	\$ 598,285	\$ (1,837)	-0.31%
Insurance	\$ 122,504	\$ 123,653	\$ 133,720	\$ 10,067	8.14%
Professional Services	\$ 1,881,085	\$ 1,512,745	\$ 902,180	\$ (610,565)	-40.36%
Publishing	\$ 789	\$ 3,630	\$ 3,630	\$ -	0.00%
Rentals	\$ 3,481	\$ 61,855	\$ 60,055	\$ (1,800)	-2.91%
Repairs & Maintenance	\$ 387,951	\$ 572,929	\$ 538,404	\$ (34,525)	-6.03%
Supplies & Materials	\$ 421,323	\$ 498,841	\$ 488,620	\$ (10,221)	-2.05%
Travel & Training	\$ 12,214	\$ 19,180	\$ 19,740	\$ 560	2.92%
Utilities	\$ 715,832	\$ 713,552	\$ 797,267	\$ 83,715	11.73%
Other Current Expenses	\$ 23,563	\$ 35,935	\$ 36,835	\$ 900	2.50%
Capital Outlays	\$ 7,795,029	\$ 12,648,230	\$ 6,900,000	\$ (5,748,230)	-45.45%
Debt Service	\$ 1,394,446	\$ 1,547,270	\$ 1,536,877	\$ (10,393)	-0.67%
Other Expenditures	\$ 65,270	\$ 55,000	\$ 55,000	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 1,379,448	\$ 1,379,448	\$ 1,492,711	\$ 113,263	8.21%
Total	\$ 16,488,625	\$ 21,615,498	\$ 15,510,553	\$ (6,104,945)	-28.24%

Organizational Codes: 60400831, 60400833, 60400834, 60407071, 60407072, 60407073, 60407074, 60907401, 60907402, 60907403

2018 Public Works Water Reclamation Division Major Initiatives, Goals, and Objectives

The demand for service from the Water Reclamation Division continue to grow at a steady pace. Customer accounts are increasing at a steady 1% per year with 21,095 accounts at the end of 2016. This has resulted in a 7.5% increase in the miles of sewer line in the past 10 years. Currently there are 336 miles of Sanitary Sewer.

The Division is in the initial stages of implementation of the approved facility plan for the Water Reclamation Facility. The identified \$60M in improvements are primarily driven by more stringent permit limits and by the age and condition-related issues with existing infrastructure. The projects are slated to occur over the next 5 to 15 years.

In conjunction with the Water Division, Water Reclamation is participating in a rate study to address the next 5 years of utility funding. Recommendations from this study are anticipated to be presented to the City Council in the fall of 2017.

- Continue to meet a goal of less than 3 sanitary sewer overflows per 100 miles of pipe per year, i.e. less than 11 in 2018. In 2016 there were 5, in 2017 YTD 7. This goal is for publicly owned mains.
- Improve upon the goal of inspecting 400 manholes annually as part of the Division asset management program.
- Improve system reliability by providing permanent standby power to all lift stations, beginning with the purchase and installation of a standby generator at Red Rock Meadows. This will leave 4 stations to have generators permanently installed.
- Purchase a new Jet Vacuum truck to replace a 2001 vacuum truck that has been transferred to the Water Division. This will assist in achieving the Division goal of cleaning 1.49 million feet of sewer line annually. Sewer cleaning directly impacts the goal of minimal sewer overflows.
- On average inspect each minor industrial user at least twice annually, with quarterly inspections/samplings of Major users.
- Continue the goal of zero violations of the Facility Surface Water Discharge permit.

- Complete the Water Reclamation Facility Reliability project as part of the adopted 2016 Facilities plan. The completion of this project will better enable the plant to meet changes to the 2017 Surface Water Discharge permit.
- Complete the Utility System master plan for the Sanitary Sewer Collection system.
- Increase operator staffing for the storm water utility, from 4 to 5 operators. This in conjunction with temporary hires will allow a significant improvement in the amount of storm water pipe maintenance. This will also start to address a common source of complaint regarding grooming of drainage areas.

2017 Public Works Water Reclamation Division Accomplishments

- Met the goal of less than 3 sanitary sewer overflows per 100 miles of sewer with 5 overflows in 2016. As of June 30, 2017, there have been 5.
- Instituted a manhole inspection program in the last quarter of 2016, and inspected 167 manholes. Thus far, in 2017, there have been 444 inspections completed, exceeding our initial goal of 400 annually.
- Came very close to the annual goal of cleaning 1.49 million linear feet of Sewer line in 2016 with 1.44 million feet cleaned.
- Removed 1,721.89 dry metric tons of biosolids from the waste stream and processed the same to achieve volume reduction down to 929.33 dry metric tons. This is the amount that was sent for disposal at the landfill and material recovery facility.
- Completed 2,799 work orders for plant maintenance during 2016. Significant maintenance activities included a rebuild of one of the two sludge thickening centrifuges, installation of a non-potable water filtration system, rebuilding both digester recirculation pumps, replacement of all valves in secondary and tertiary pump pits.
- Conducted 1,048 Industrial waste inspections of minor users in 2016 for proper maintenance of grease, sand, and oil interceptors. This has a direct impact in reducing the number of grease related blockages impacting users.
- Constructed a vehicle storage barn to protect facility vehicles and equipment. This was a component of the 2016 Facility Plan.
- Worked extensively with Trojan UV in troubleshooting and upgrading Ultraviolet Disinfection equipment to prevent sporadic annual violations of discharge limits for fecal Coliform bacteria. As a result, Trojan UV replaced all lamps and lamp wipers with improved versions to try to eliminate future problems.
- Made significant improvements in electronic record keeping for staff, and maintenance activities. Now both the Sanitary Sewer Crew and Storm Water crews are equipped with field tablets for maps and plans, field storage of work orders, and safety information. This allows for a more efficient workforce, and more rapid response times to sewer and drainage backups or Lift station malfunctions.
- The Division in conjunction with IT and Engineering will be finalizing a program for proper storage and cataloging of Closed Circuit TV inspections of Sanitary and Storm sewer systems in 2017.

Public Works – Water Reclamation (Wastewater) Enterprise Fund

Purpose: The Water Reclamation Enterprise Fund supports the operations, maintenance, and capital projects of the sanitary sewer collection system, water reclamation facility, and the regulatory activities of the Environmental Program group. Operations and Maintenance is self-supporting via user fees, with infrastructure capital improvements supplemented by debt service and State Revolving Fund loans.

Public Works - Water Reclamation Summary by Revenue Source - Wastewater Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Sewer User Fees	\$ 11,399,521	\$ 11,627,510	\$ 11,767,985	\$ 140,475	1.21%
Transfer in from Utility Service Fund	\$ -	\$ 7,000,000	\$ -	\$ (7,000,000)	-100.00%
Fund Total	\$ 11,399,521	\$ 18,627,510	\$ 11,767,985	\$ (6,859,525)	-36.82%

*Does not include additional user fee revenue from the rate increases in 2018

Public Works - Water Reclamation - Operations Financial Summary by Object - Wastewater Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,408,821	\$ 1,502,688	\$ 1,551,621	\$ 48,933	3.26%
Benefits	\$ 462,748	\$ 490,804	\$ 489,501	\$ (1,303)	-0.27%
Insurance	\$ 119,061	\$ 119,863	\$ 129,551	\$ 9,688	8.08%
Professional Services	\$ 143,645	\$ 151,495	\$ 240,930	\$ 89,435	59.03%
Publishing	\$ 749	\$ 2,570	\$ 2,570	\$ -	0.00%
Rentals	\$ 3,446	\$ 46,855	\$ 45,055	\$ (1,800)	-3.84%
Repairs & Maintenance	\$ 326,037	\$ 523,029	\$ 487,972	\$ (35,057)	-6.70%
Supplies & Materials	\$ 383,180	\$ 460,746	\$ 446,765	\$ (13,981)	-3.03%
Travel & Training	\$ 10,912	\$ 17,180	\$ 17,680	\$ 500	2.91%
Utilities	\$ 712,746	\$ 712,827	\$ 794,070	\$ 81,243	11.40%
Other Current Expenses	\$ 23,116	\$ 34,085	\$ 34,875	\$ 790	2.32%
Capital Outlays	\$ 579,908	\$ 469,230	\$ 909,000	\$ 439,770	93.72%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 65,270	\$ 55,000	\$ 55,000	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 703,476	\$ 703,476	\$ 712,369	\$ 8,893	1.26%
Fund Total	\$ 4,943,115	\$ 5,289,848	\$ 5,916,959	\$ 627,111	11.85%

Organizational Codes - Operations: 60407071, 60407072, 60407073, 60407074

Public Works - Water Reclamation - Capital Projects Financial Summary - Wastewater Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 1,174,721	\$ 1,191,000	\$ 491,000	\$ (700,000)	-58.77%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 722	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 6,952,651	\$ 10,809,000	\$ 4,509,000	\$ (6,300,000)	-58.28%
Debt Service	\$ 1,374,639	\$ 1,382,333	\$ 1,371,940	\$ (10,393)	-0.75%
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 675,972	\$ 675,972	\$ 662,001	\$ (13,971)	-2.07%
Fund Total	\$ 10,178,705	\$ 14,058,305	\$ 7,033,941	\$ (7,024,364)	-49.97%

Organizational Codes - Capital: 60400831, 60400833, 60400834

2018 Public Works – Water Reclamation Enterprise Fund Budget Notes and Significant Changes

- Salary and Wages includes Operator certification promotion wages for 8 operators due to operator certification promotions in 2017 and 2018.
- Operational Professional Services – Increase of \$70K for ice pigging all lift station force mains for more efficient lift station operation, and an increase in the Environmental Programs professional services to \$65K for increased testing with the new surface water discharge permit, and expected local limits review.
- Utilities – Expecting 10% increases in the cost of electricity, and water for the facility.
- Operational Capital Improvements: Includes Utility Maintenance purchases of a Jet Vacuum Truck- \$335.5K, A Generator and Transfer switch for Red Rock Meadows - \$48.5K, Cost share with Storm Water on a dump truck \$65k, Cost share with Water and Storm water on a loader \$50K, and a cost share with Water for a ¾ Ton On-Call Truck \$20K. Capital items for the plant include: Replacement of automated entrance gates - \$60K, Installation of a concrete floor in the vehicle storage barn \$60K. Extended boom loader for various maintenance and material handling needs \$95K, UV transfer switch and breaker \$35K, New grease pump \$20K, Primary skimmer gearbox and drive \$20K.

Public Works – Storm Water Drainage Utility Enterprise Fund

Purpose: The fund supports the activities of the Storm Water Drainage Utility in maintaining storm water drainage ditches, hardened channels, storm sewer piping and catch basins, and storm water retention ponds and wetlands. Capital improvements for drainage are separated into repair / improvement, and expansion type projects.

Public Works - Water Reclamation Summary by Revenue Source - Storm Water Drainage Utility Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Drainage Assessment	\$ 2,386,756	\$ 2,243,009	\$ 2,434,490	\$ 191,481	8.54%
Fund Total	\$ 2,386,756	\$ 2,243,009	\$ 2,434,490	\$ 191,481	8.54%

Public Works - Water Reclamation Operations Financial Summary by Object - Storm Water Drainage Utility Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 317,127	\$ 340,420	\$ 395,608	\$ 55,188	16.21%
Benefits	\$ 96,992	\$ 109,318	\$ 108,784	\$ (534)	-0.49%
Insurance	\$ 3,443	\$ 3,790	\$ 4,169	\$ 379	10.00%
Professional Services	\$ 4,990	\$ 20,250	\$ 20,250	\$ -	0.00%
Publishing	\$ 40	\$ 1,060	\$ 1,060	\$ -	0.00%
Rentals	\$ 35	\$ 15,000	\$ 15,000	\$ -	0.00%
Repairs & Maintenance	\$ 32,005	\$ 49,900	\$ 50,432	\$ 532	1.07%
Supplies & Materials	\$ 38,144	\$ 38,095	\$ 41,855	\$ 3,760	9.87%
Travel & Training	\$ 1,302	\$ 2,000	\$ 2,060	\$ 60	3.00%
Utilities	\$ 3,087	\$ 725	\$ 3,197	\$ 2,472	340.97%
Other Current Expenses	\$ 447	\$ 1,850	\$ 1,960	\$ 110	5.95%
Capital Outlays	\$ 169,774	\$ 220,000	\$ 332,000	\$ 112,000	50.91%
Debt Service	\$ 19,807	\$ 164,937	\$ 164,937	\$ 0	0.00%
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ 118,341	\$ 118,341	-
Fund Total	\$ 687,193	\$ 967,345	\$ 1,259,653	\$ 292,308	30.22%

Organizational Code - Operations: 60907401

Public Works - Water Reclamation Capital Projects Financial Summary - Storm Water Drainage Utility Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 557,729	\$ 150,000	\$ 150,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 29,187	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 92,696	\$ 1,150,000	\$ 1,150,000	\$ -	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Fund Total	\$ 679,612	\$ 1,300,000	\$ 1,300,000	\$ -	0.00%

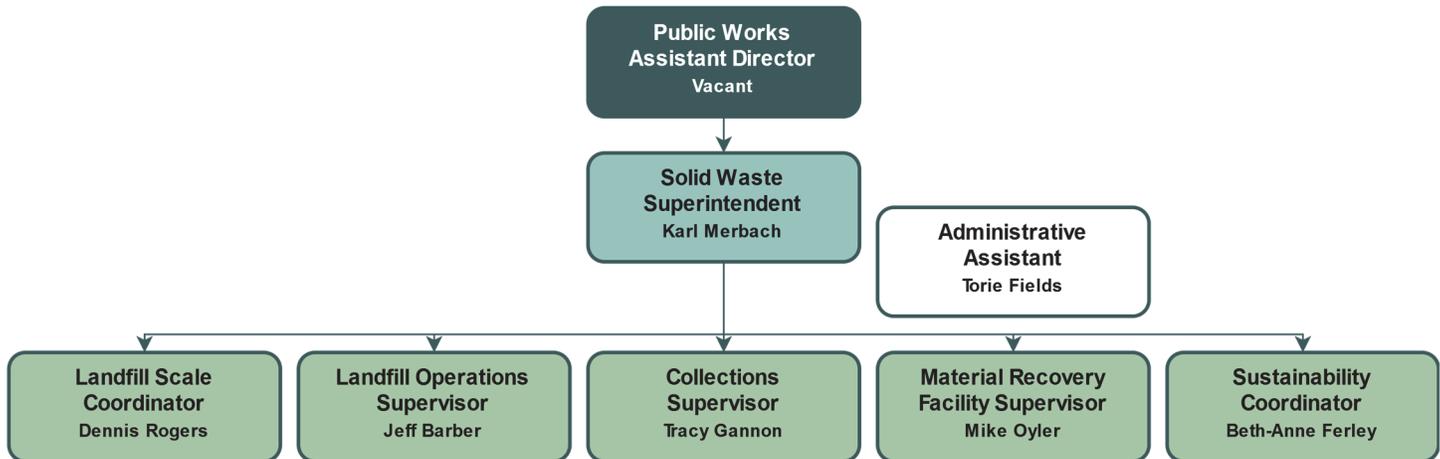
Organizational Codes - Capital: 60907402, 60907403

2018 Public Works – Storm Water Drainage Utility Enterprise Fund Budget Notes and Significant Changes

- Storm Water Salaries & Wages includes a request for the addition of one entry level operator to the storm water crew to allow for a dedicated effort for cleaning of storm sewer inlets and pipes. Also includes funding for certification related operator promotions in 2017 and 2018.
- Storm Water Utilities – Percentage increase of 341% reflects a budget adjustment to account for the Storm Water Utility’s share of the Utility Maintenance Facility Electric, Water and Sewer.
- Storm Water Operational Capital improvements include: A mid-size “mini” excavator 85E size \$112,000, A ½ cost share with Sanitary Sewer Dump Truck \$65,000, A ½ cost share with Water ¾ ton Call Truck \$20K, A 1/3 cost share with Water and Sanitary Sewer Loader \$50,000.
- Increase in Interdepartmental Charges is based on new Central Services Cost and PILT allocations.

PUBLIC WORKS
SOLID WASTE DIVISION

Budget: \$11,552,575 | Full-time Employees: 49



Mission Statement

The Rapid City Solid Waste Division will provide safe, efficient, and environmentally friendly waste services for the community.

Vision

- Provide superior customer service by being financially responsible and efficient in our collections and disposal of trash and recycling.
- Protect our environment with innovative procedures and environmental compliance.
- Encourage and respect employees and emphasize safety.
- Continually accomplish our mission statement through commitment and teamwork.
- Explore and implement new and innovative practices and manufacturing processes

Division Overview

Under the direction of City of Rapid City Public Works Department, the Solid Waste Division is responsible for all City and surrounding area garbage disposal, recycling collection and processing, and operation of a regional landfill facility. The collections group is responsible for curbside collection of Rapid City residential garbage and recycling, as well as remote convenience drop off sites for recycling outside of the City limits. The landfill group oversee the operation and regulatory compliance of the City’s regional landfill, including composting of yardwaste received. The Material Recovery Facility (MRF) processes co-mingled recyclables from households and businesses, as well as processing of municipal garbage to remove organic material for processing into compost.

What We Do:

- Provide for the orderly, efficient and safe collection of garbage and recycling from Rapid
- Ship out 3,200 tons of recycle material for remanufacturing and sent out over 8,000 tons of compost for community gardens and restoration projects.
- Receive nearly 180,000 tons of material annually or around 500 tons per day.
- Work with schools, community groups, and customers to educate them on the three “R’s”, Reduce-Reuse-Recycle.
- Host special events, including Rapid City Clean Up Week and Household Hazardous Waste collection events, and support of the Pennington County Master Gardeners in their support of compost use in the community.
- Support the City’s Sustainability Committee as the staff liaison for this Mayoral appointed committee.

Public Works - Solid Waste FTE Summary by Position - Solid Waste Collection & Solid Waste Disposal/MRF

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Equipment Maintenance Chief	1.00	1.00	1.00	0.00
Industrial Electronic Technician	1.00	1.00	1.00	0.00
Landfill Attendant	2.00	2.00	2.00	0.00
Landfill Chief	1.00	1.00	1.00	0.00
Landfill Operations Supervisor	1.00	1.00	1.00	0.00
Landfill Scale Coordinator	1.00	1.00	1.00	0.00
MRF Operator	1.00	1.00	1.00	0.00
MRF Operations Chief	2.00	2.00	2.00	0.00
MRF Supervisor	1.00	1.00	1.00	0.00
Solid Waste Admin Assistant	1.00	1.00	1.00	0.00
Solid Waste Clerk	1.00	1.00	1.00	0.00
Solid Waste Collection Supervisor	1.00	1.00	1.00	0.00
Solid Waste Mechanic II	1.00	2.00	2.00	0.00
Solid Waste Mechanic III	1.00	1.00	1.00	0.00
Solid Waste Operator I	5.00	5.00	5.00	0.00
Solid Waste Operator II	21.00	21.00	21.00	0.00
Solid Waste Operator III	4.00	4.00	4.00	0.00
Solid Waste Superintendent	1.00	1.00	1.00	0.00
Solid Waste Sustainability Coordin	1.00	1.00	1.00	0.00
Total	48.00	49.00	49.00	0.00

Public Works - Solid Waste Summary by Financing Source - Solid Waste Collection & Solid Waste Disposal/MRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Curbside Collection Services	\$ 2,920,605	\$ 3,815,866	\$ 4,268,662	\$ 452,795	11.87%
Transfer from Landfill	\$ -	\$ 414,000	\$ 414,000	\$ -	0.00%
Landfill/MRF Fees	\$ 6,278,610	\$ 5,050,000	\$ 5,050,000	\$ -	0.00%
Intergovernmental Transfer - WRF	\$ -	\$ 270,000	\$ 270,000	\$ -	0.00%
Sales Tax - 6.5%	\$ 31,794	\$ 120,000	\$ 124,000	\$ 4,000	3.33%
Sale of Recyclables	\$ 379,060	\$ 480,000	\$ 545,000	\$ 65,000	13.54%
Environmental Tax	\$ -	\$ 45,000	\$ 45,000	\$ -	0.00%
Interest Income	\$ 56,344	\$ 50,000	\$ 50,000	\$ -	0.00%
Building Rental	\$ -	\$ 4,800	\$ 4,800	\$ -	0.00%
Other Revenue (Fish Settlement)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
Miscellaneous Revenues	\$ 902	\$ 12,000	\$ 12,000	\$ -	0.00%
Total	\$ 9,707,314	\$ 10,301,666	\$ 10,823,462	\$ 521,795	5.07%

Public Works - Solid Waste Financial Summary by Object - Solid Waste Collection & Solid Waste Disposal/MRF

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 2,259,925	\$ 2,284,687	\$ 2,425,067	\$ 140,380	6.14%
Benefits	\$ 719,481	\$ 679,147	\$ 767,701	\$ 88,554	13.04%
Insurance	\$ 129,911	\$ 121,560	\$ 135,414	\$ 13,854	11.40%
Professional Services	\$ 559,480	\$ 1,373,500	\$ 848,500	\$ (525,000)	-38.22%
Publishing	\$ 4,505	\$ 5,250	\$ 2,000	\$ (3,250)	-61.90%
Rentals	\$ 11,778	\$ 16,750	\$ 23,900	\$ 7,150	42.69%
Repairs & Maintenance	\$ 792,432	\$ 1,261,000	\$ 1,299,600	\$ 38,600	3.06%
Supplies & Materials	\$ 824,770	\$ 1,094,500	\$ 1,114,750	\$ 20,250	1.85%
Travel & Training	\$ 13,618	\$ 13,000	\$ 16,500	\$ 3,500	26.92%
Utilities	\$ 629,116	\$ 608,500	\$ 689,500	\$ 81,000	13.31%
Other Current Expenses	\$ 22,843	\$ 52,775	\$ 20,500	\$ (32,275)	-61.16%
Capital Outlays	\$ 4,319,172	\$ 4,490,000	\$ 3,100,000	\$ (1,390,000)	-30.96%
Debt Service	\$ 343,092	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 426,445	\$ 4,000	\$ 398,000	\$ 394,000	9850.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 680,173	\$ 679,245	\$ 711,143	\$ 31,898	4.70%
Total	\$ 11,736,742	\$ 12,683,914	\$ 11,552,575	\$ (1,131,339)	-8.92%

Organizational Codes: 61207101, 61507102, 61507103, 61507104

2018 Public Works Solid Waste Division Major Initiatives, Goals, and Objectives

Complete permitting of addition 100 acres landfill property for future landfill use (Johnson Property). Extend life of existing landfill by 22-25 years.

- Modify Major Transportation Plan to eliminate secondary road through landfill
- Complete elimination of section line through landfill property to allow for expansion of additional landfill permitted ground.
- Complete construction of landfill cells 18 and 19 to begin accepting waste. Open and make operational by July 1, 2018. Life expectancy of Cell 18-19 – 8-12 years.
- Initiate study for Landfill Gas usage to determine best cost-effective method for use of gas. Options include electrical generation, pipeline to local industry, or conversion to compressed natural gas (CNG) for use in City Vehicles.
- Complete 48th Annual Rapid City Clean Up Week in April 2018.
- Proposal to council on recommended rate adjustments to maintain self-sufficient Solid Waste Department through next 6-8 year.
- Study for relocation of Yardwaste processing and composting on landfill property. Current operation on future landfill disposal cells.
- Continue marketing of proper trash disposal and recycling to City and surrounding area residents and businesses. Programs include:
 - Rapid City Clean Up Week
 - Education and Marketing events including Home Show, Movies Under the Stars, Sustainability Camps, and hosting of tours to a variety of youth and adults.
 - Continue promotion of “My Waste” App for residential and commercial customers.

- Continue to assess collection routes for balance and efficiency to account for residential growth and annexations.
- Implement new position of Landfill Technician, for monitoring and environmental compliance of all permits, including landfill gas systems to be budgeted in 2019.
- Continue to investigate options for waste diversion, including partnership with local Cement Plant operator for alternative fuels and marketing of bulk uses of yardwaste and co-compost products.
- Based on recommendations from Staff and Solid Waste Committee members, initiate cost of service analysis to assess future fees for Collection and Landfill disposal.
- Complete permitting of Johnson Property for future landfill disposal.

2017 Public Works Solid Waste Division Accomplishments

- Completed design and bidding of Landfill Cells 18 & 19. This is a major step in landfill operations for next 8-10 years.
- Completed relocation of existing 69kV power transmission line to allow for expansion of landfill cells 18 and 19
- Staff continued to serve as liaisons to the City's Sustainability Committee. Have taken on additional responsibilities due to low participation from other department. Visit by Mayor Allender to committee meeting in April.
- Education and Marketing
 - Co-hosted Eco-magician Steve Trash for performances at 10 local schools to teach kindergarten through 5th grade students about "Reduce-Reuse-Recycle".
 - Continued to promote "My Waste" Smart Phone App to area customers and residents. Promotional efforts have increased users by 1,000+.
 - Continued monthly Saturday "Upcycling" events at education center for children to learn to repurpose household items into art projects.
 - Sponsored booth at Rapid City Home Show event for 15 year. Opportunity to meet and educate the public on local recycling and compost uses.
 - Sponsored "Movies Under the Stars" for third year to promote reduce-reuse-recycle
 - Participated in Main-Street Square events, including Kids Fair and Scare-in-the Square.
 - Sponsored booth at annual YFS Kids Fair held at the Civic Center. Fourth year of sponsoring interactive exhibit at Kids Fair.
 - Hosted various Community Groups at Education Center gardens to help teach sustainable gardening and just have fun. Groups included Black Hills Work, Alzheimer's day-care residents, YFS youth groups.
- Raised awareness of proper trash and recycling disposal through Celebration of "National Garbage Man Day". Completed promotional video and hosted ride-along with media personnel.
- Hired full-time heavy truck and equipment mechanic for Collection Rolling Stock beginning January 1st.
- Completed purchase of replacement Yardwaste grinder for landfill. Besides use for daily yardwaste processing will allow City to have an addition resource for emergency debris management.
- Completed purchase and began operation of industrial grinder for bulky materials (mattresses, furniture, construction debris) to reduce volume and save and extend landfill capacity.
- Completed successful "Rapid City Clean Up Week", April 17-22, 2017, including free residential disposal at the landfill and volunteer clean-up of 100+ public areas and right-of ways. Total Solid Waste department cost \$46,600.
- Completed Solid Waste Cost-of-Service and Rate Study. Last study completed in 2007. Last step increase implemented in 2011.
 - Includes review of remote recycling and yardwaste drop off sites to assess efficiency and location
 - Research options for expansion of recycling to City apartment complexes and commercial businesses.
- Hosted Household Hazardous Waste Disposal Day for Rapid City and surrounding area residents. Total cost \$46,000 with 625 vehicles serviced during the 5-hour event.

- Administrative staff worked additional hours to implement new Utility Billing Program, primarily to overcome issues with conversion of “garbage only” customer accounts due to problems in billing software.
- Implemented changes to daily garbage and recycling routes due to growth in Monday, Tuesday, and Wednesday route collection.
- Completed dredging of landfill stormwater lagoon to improve capacity and help maintain water quality standards for eventual discharge to Rapid Creek.
- Served as representatives from Solid Waste disposal and Emergency planning on Pennington County – Local Emergency Planning Committee.
 - Participated in FEMA training events including Emergency Response and Debris Management planning and emergencies.
 - Three staff member participated on CERT (Citizen Emergency Response Training) for neighborhood and local area response readiness.
- Solid Waste Sustainability Coordinator continued to participate in City’s Public Information Liaison committee.
- Jeff Barber, Landfill Supervisor elected to Advisory Board for South Dakota Solid Waste Management Association (SDSWMA). Karl Merbach completed final year as SDSWMA president.

2018 Public Works Solid Waste Division Budget Notes and Significant Changes

- Large capital expenditures in 2018 to include:
 - Completion of new Cells 18-19 to begin accepting garbage.
 - Conversion of Co-compost secondary building to refining building. Limited by weather with current location.

Public Works – Solid Waste Collection Enterprise Fund

Purpose: The Solid Waste Division is a self-sufficient enterprise fund operating from revenues generated from the fees charged to residents for curbside and ally collection. Fees are used to fund daily operations, employee wages and benefits, operation and maintenance of trucks, garbage and recycling containers, administrative and billing staff, equipment, and fund capital projects. The Collection Enterprise fund is responsible for over 20,000 residential accounts that include weekly collection of trash, recycling and seasonal yardwaste. This fund also maintains the three remote drop-off sites for recycling and yardwaste to service residents of the City and surrounding area.

A \$4.60 per month fee for recycling is collected on monthly utility bills for all garbage accounts. These funds are transferred to the MRF/Landfill fund for the processing of recyclable material in the MRF.

Public Works - Solid Waste Summary by Revenue Source - Solid Waste Collection Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Curbside Collection Services	\$ 2,920,605	\$ 3,815,866	\$ 4,268,662	\$ 452,795	11.87%
Transfer from Landfill	\$ -	\$ 414,000	\$ 414,000	\$ -	0.00%
Interest Income	\$ 35,284	\$ 40,000	\$ 40,000	\$ -	0.00%
Miscellaneous Revenues	\$ 150	\$ 7,000	\$ 7,000	\$ -	0.00%
Fund Total	\$ 2,956,039	\$ 4,276,866	\$ 4,729,662	\$ 452,795	10.59%

Public Works - Solid Waste Financial Summary by Object - Solid Waste Collection Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 740,785	\$ 798,555	\$ 838,657	\$ 40,102	5.02%
Benefits	\$ 253,573	\$ 229,773	\$ 295,591	\$ 65,818	28.64%
Insurance	\$ 41,836	\$ 41,500	\$ 46,024	\$ 4,524	10.90%
Professional Services	\$ 56,229	\$ 86,500	\$ 74,000	\$ (12,500)	-14.45%
Publishing	\$ 2,515	\$ 2,500	\$ 500	\$ (2,000)	-80.00%
Rentals	\$ 412	\$ 1,250	\$ 1,200	\$ (50)	-4.00%
Repairs & Maintenance	\$ 159,571	\$ 213,500	\$ 187,000	\$ (26,500)	-12.41%
Supplies & Materials	\$ 412,672	\$ 515,000	\$ 507,750	\$ (7,250)	-1.41%
Travel & Training	\$ 1,272	\$ 3,000	\$ 3,000	\$ -	0.00%
Utilities	\$ 19,834	\$ 16,500	\$ 23,500	\$ 7,000	42.42%
Other Current Expenses	\$ 6,519	\$ 32,875	\$ 4,600	\$ (28,275)	-86.01%
Capital Outlays	\$ 3,348,199	\$ 330,000	\$ 250,000	\$ (80,000)	-24.24%
Debt Service	\$ 343,092	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 178,072	\$ 3,000	\$ 154,000	\$ 151,000	5033.33%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 26,124	\$ 26,121	\$ 91,133	\$ 65,012	248.89%
Fund Total	\$ 5,590,706	\$ 2,300,074	\$ 2,476,955	\$ 176,881	7.69%

Organizational Code: 61207101

2018 Public Works – Solid Waste Collection Enterprise Fund Budget Notes and Significant Changes

- With the purchase of 12 new curbside collection trucks in 2016, there are no major changes to the collection budget. Equipment, such as roll off collection trucks, are replaced when useful life is reached.

- In 2017, the City Council approved the addition of 1.5 additional FTE's as part of a supplemental resolution NO. 2017-025 for the collection division due to the increase in new accounts due to annexations and new construction. The additional revenue from 1,200 new accounts more than covered the cost of the additional FTE needed to handle the additional load.
- Other Expenditures (453000 and 454000)
 - 4530- Refund and Reimbursement – Adjusted based on billing adjustment due to errors or data entry mistakes made in system from years back. Decrease in 2018 budget.
 - 4540- Collect from other agencies- No significant changes in this line item.
- Benefits- Based on actual from 2016 and indicated increases recommended from Finance.
- Utilities – Electricity- Collections pays a 2% portion of the MRF utility costs. Increase based on actual MRF expenditures.
- Change in Interdepartmental Charges is due to Central Services Costs and PILT reassessment.

Public Works – Solid Waste Disposal/MRF Enterprise Fund

Purpose: The Solid Waste Disposal (Landfill)/MRF Enterprise Fund is responsible for the proper disposal of waste and the processing of recyclable materials in accordance with regulatory permits and industry standards. The Rapid City Landfill and MRF are regional facilities, meaning that the City Landfill and MRF accept garbage and recycling for a three-county surrounding area. The operating expenditures for the Landfill, MRF, and related capital projects are tracked separately in separate cost centers. The landfill staff includes the scale house to track every incoming load and type of material, the landfill compacts and buries trash and other debris, as well as processing all yardwaste received into compost for sale to the public. The MRF is responsible for separating, sorting, baling, and shipping all recyclable material received. The MRF also received 200 to of household garbage and other materials for processing to separate the organic fraction from the garbage and process it into compost, adding biosolids from the City’s water reclamation facility. Finished composts are sold to the public and used on City street and reclamation projects.

Public Works - Solid Waste Summary by Revenue Source - Solid Waste Disposal/MRF Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Landfill/MRF Fees	\$ 6,278,610	\$ 5,050,000	\$ 5,050,000	\$ -	0.00%
Intergovernmental Transfer - WRF	\$ -	\$ 270,000	\$ 270,000	\$ -	0.00%
Sales Tax - 6.5%	\$ 31,794	\$ 120,000	\$ 124,000	\$ 4,000	3.33%
Sale of Recyclables	\$ 379,060	\$ 480,000	\$ 545,000	\$ 65,000	13.54%
Environmental Tax	\$ -	\$ 45,000	\$ 45,000	\$ -	0.00%
Interest Income	\$ 21,060	\$ 10,000	\$ 10,000	\$ -	0.00%
Building Rental	\$ -	\$ 4,800	\$ 4,800	\$ -	0.00%
Other Revenue (Fish Settlement)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
Miscellaneous Revenues	\$ 752	\$ 5,000	\$ 5,000	\$ -	0.00%
Fund Total	\$ 6,751,275	\$ 6,024,800	\$ 6,093,800	\$ 69,000	1.15%

Public Works - Solid Waste-Disposal Financial Summary by Object - Solid Waste Disposal/MRF Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 543,039	\$ 510,135	\$ 609,410	\$ 99,275	19.46%
Benefits	\$ 174,951	\$ 166,125	\$ 189,360	\$ 23,235	13.99%
Insurance	\$ 34,351	\$ 24,760	\$ 29,790	\$ 5,030	20.32%
Professional Services	\$ 348,512	\$ 338,500	\$ 160,000	\$ (178,500)	-52.73%
Publishing	\$ -	\$ 250	\$ 500	\$ 250	100.00%
Rentals	\$ 3,873	\$ 10,000	\$ 15,000	\$ 5,000	50.00%
Repairs & Maintenance	\$ 336,776	\$ 439,000	\$ 364,100	\$ (74,900)	-17.06%
Supplies & Materials	\$ 223,446	\$ 347,000	\$ 368,000	\$ 21,000	6.05%
Travel & Training	\$ 8,539	\$ 5,000	\$ 7,500	\$ 2,500	50.00%
Utilities	\$ 56,341	\$ 38,000	\$ 71,500	\$ 33,500	88.16%
Other Current Expenses	\$ 9,673	\$ 9,700	\$ 8,200	\$ (1,500)	-15.46%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 244,752	\$ 1,000	\$ 240,000	\$ 239,000	23900.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 698,485	\$ 697,560	\$ 693,145	\$ (4,415)	-0.63%
Total	\$ 2,682,738	\$ 2,587,030	\$ 2,756,505	\$ 169,475	6.55%

Organizational Code: 61507102

Public Works - Solid Waste-MRF Financial Summary by Object - Solid Waste Disposal/MRF Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 976,101	\$ 975,997	\$ 977,000	\$ 1,003	0.10%
Benefits	\$ 290,957	\$ 283,249	\$ 282,750	\$ (499)	-0.18%
Insurance	\$ 53,724	\$ 55,300	\$ 59,600	\$ 4,300	7.78%
Professional Services	\$ 77,100	\$ 158,500	\$ 114,500	\$ (44,000)	-27.76%
Publishing	\$ 1,990	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
Rentals	\$ 7,493	\$ 5,500	\$ 7,700	\$ 2,200	40.00%
Repairs & Maintenance	\$ 296,009	\$ 608,500	\$ 748,500	\$ 140,000	23.01%
Supplies & Materials	\$ 188,648	\$ 232,500	\$ 239,000	\$ 6,500	2.80%
Travel & Training	\$ 3,807	\$ 5,000	\$ 6,000	\$ 1,000	20.00%
Utilities	\$ 552,941	\$ 554,000	\$ 594,500	\$ 40,500	7.31%
Other Current Expenses	\$ 6,651	\$ 10,200	\$ 7,700	\$ (2,500)	-24.51%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 3,621	\$ -	\$ 4,000	\$ 4,000	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (44,436)	\$ (44,436)	\$ (73,135)	\$ (28,699)	64.59%
Total	\$ 2,414,606	\$ 2,846,810	\$ 2,969,115	\$ 122,305	4.30%

Organizational Code: 61507103

Public Works - Solid Waste-Capital Financial Summary by Object - Solid Waste Disposal/MRF Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 77,640	\$ 790,000	\$ 500,000	\$ (290,000)	-36.71%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 76	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 4	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 970,973	\$ 4,160,000	\$ 2,850,000	\$ (1,310,000)	-31.49%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,048,692	\$ 4,950,000	\$ 3,350,000	\$ (1,600,000)	-32.32%

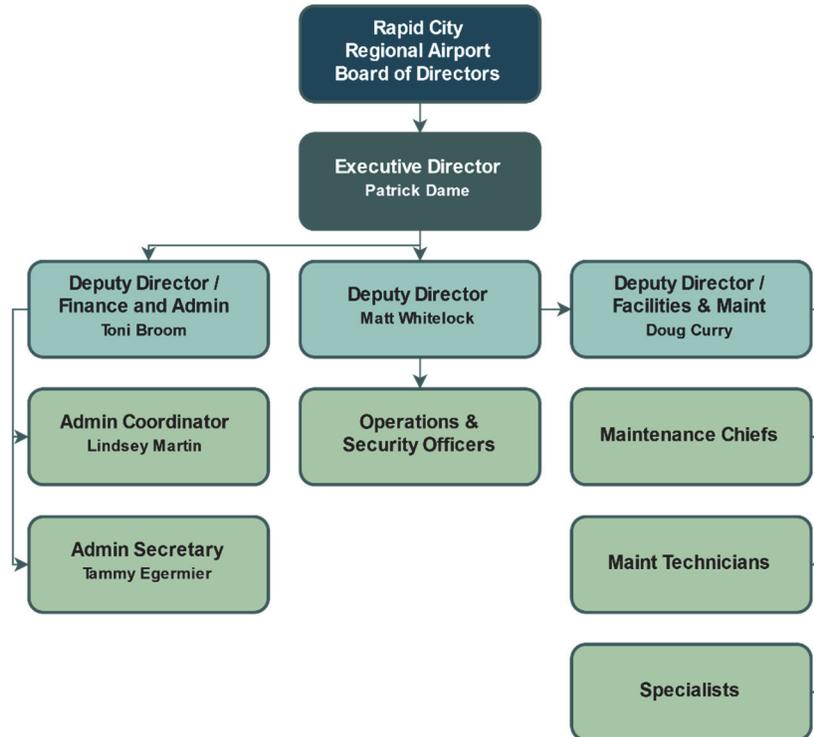
Organizational Code: 61507104

2018 Public Works – Solid Waste Disposal/MRF Enterprise Fund Budget Notes and Significant Changes

- Startup of Cell 18-19 disposal area for trash and debris. Significant capital expenditure to develop, line, and begin acceptance of garbage.
- Conversion of Co-compost Secondary Building in MRF to relocate Compost Refining operation. This is a planned upgrade through the MRF/Landfill Capital Project fund 7104.
- No major equipment purchases for Landfill and MRF. Will be replacing semi-tractors and various small equipment including fork lifts in the capital expenditure budget - 7104.
- Landfill Salaries & Wages and Benefits- included new mechanic budgeted in 2016. Increases in benefits based on actual expenditures and percent increases recommended by Finance.
- Landfill Professional Services- Increase in Engineering service for expansion of Landfill Cells 18 & 19 and general improvement to Johnson property for future landfill use. (permitting and section line abandonment).
- Landfill and MRF Utilities – MRF Electricity and natural gas based on actual expenditures over the past two years, including rate increases. A separate spreadsheet is utilized by staff to track usage and cut back as needed.
- Landfill and MRF Repairs & Maintenance- expenditures on heavy equipment continue to increase as in maintenance and repair parts as equipment ages. In 2017, the MRF and landfill also purchased two new industrial grinders, which will add to the overall maintenance costs for the MRF/Landfill Budget.
- Landfill and MRF Professional Services- Professional services is down due to the design of projects. This also handles other miscellaneous items such as environmental monitoring services.
- Landfill Other Expenditures: 4530- Refund and Reimbursement No major changes - Partially tied to collection customer reimbursement, but not significant. 4540- Collect from other agencies- In changes in intergovernmental changes. Changes based on Finance Recommendations only. No change in 2019.

RAPID CITY REGIONAL AIRPORT

Budget: \$16,232,274 | Full-time Employees: 24



Mission Statement

It is the mission of the Rapid City Regional Airport Board to provide safe, efficient, environmentally sensitive, and economically self-sustaining air transportation facilities responsive to the community needs.

Department Overview

The Airport is owned by the City of Rapid City and is governed by a five-member board appointed for five year terms by the Mayor and approved by the City Council. It is a self-funded enterprise receiving its operating revenues from the rates and charges paid by Airport tenants and users. Most capital improvements are funded through the FAA's Airport Improvement Program with local matching funds from the Airport and grants from the SD Department of Transportation. No Rapid City general fund dollars are used to support the Airport.

The Airport is a non-hub primary commercial service airport serving a five state region contributing approximately \$175 million to the local economy as well as 350 plus jobs. It is highly regulated by the FAA, the TSA, and other federal and state regulatory agencies. Welcoming over 561,000 passengers in 2016, it is served by Allegiant, American, Delta and United to ten nonstop destinations (some seasonal).

What We Do:

Airport Finance and Administration

- Ensures financial integrity of the airport
- Administers all federal, state, and local grant programs
- Interacts with multiple local and civic organizations promoting air service development and marketing initiatives

Airport Facilities and Maintenance

- Maintains first-class aviation facilities that are safe, clean and efficient for passengers and tenants
- Trains, equips and fields well qualified maintenance technicians who are professional, friendly, and highly motivated
- Manages vehicle, equipment and supply inventories; acquires equipment, fixtures, furniture and related supplies as needed

Airport Operations and Security

- Ensures compliance with all federal, state and local regulations, laws and ordinances
- Manages all airport safety, security, environmental compliance, wildlife hazard mitigation programs and conducts all related training
- Responds to emergency situations and implements contingency plans

Airport FTE Summary by Position

	2016	2017	2018	FTE
	Authorized	Authorized	Authorized	Change
Airport Admin Secretary	1.00	1.00	1.00	0.00
Airport Admin Coordinator	1.00	1.00	1.00	0.00
Airport Deputy Director	1.00	1.00	1.00	0.00
Airport Deputy Dir of Facilities/Maint	1.00	1.00	1.00	0.00
Airport Deputy Dir of Finance/Admin	2.00	2.00	2.00	0.00
Airport Equipment Mechanic III	1.00	1.00	1.00	0.00
Airport Executive Director	1.00	1.00	1.00	0.00
Airport HVAC Technician	1.00	1.00	1.00	0.00
Airport Maintenance Chief	3.00	3.00	2.00	(1.00)
Airport Maintenance Tech II	7.00	7.00	8.00	1.00
Airport Oper/Security Officer	4.00	4.00	5.00	1.00
Airport Electrician	1.00	1.00	0.00	(1.00)
Total	24.00	24.00	24.00	0.00

Airport Financial Summary by Revenue Source - Combined Airport Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Car Rental Commissions	\$ 1,350,353	\$ 1,178,750	\$ 1,294,000	\$ 115,250	9.78%
Parking Lot Commissions	\$ 1,907,991	\$ 1,050,100	\$ 1,100,000	\$ 49,900	4.75%
Airline Terminal O&M	\$ 1,206,877	\$ 717,487	\$ 715,718	\$ (1,769)	-0.25%
Fuel Sales/Fuel Flowage Fees	\$ 436,346	\$ 634,000	\$ 655,150	\$ 21,150	3.34%
Landing Fees	\$ 793,340	\$ 630,475	\$ 603,810	\$ (26,665)	-4.23%
State & Federal Grants	\$ 377,820	\$ 103,655	\$ 105,930	\$ 2,275	2.19%
Other Concessions*	\$ 188,705	\$ 216,870	\$ 264,170	\$ 47,300	21.81%
Bldg/Hangar/Land/Pasture Rentals	\$ 211,299	\$ 257,805	\$ 241,495	\$ (16,310)	-6.33%
Other Revenues**	\$ 260,435	\$ 67,545	\$ 75,700	\$ 8,155	12.07%
Air Flight Tax	\$ 151,135	\$ 171,200	\$ 163,480	\$ (7,720)	-4.51%
Car Rental QTA Facility	\$ 115,637	\$ 105,275	\$ 116,670	\$ 11,395	10.82%
Total Operating Revenue	\$ 6,999,938	\$ 5,133,162	\$ 5,336,123	\$ 202,961	3.95%
Government Grants	\$ 2,289,551	\$ 2,308,670	\$ 6,374,500	\$ 4,065,830	176.11%
Passenger Facility Charges	\$ 1,070,458	\$ 1,035,750	\$ 1,084,478	\$ 48,728	4.70%
Customer Facility Charges	\$ 764,538	\$ 603,600	\$ 712,125	\$ 108,525	17.98%
Interest Earned	\$ 38,411	\$ 36,200	\$ 39,751	\$ 3,551	9.81%
Airline Depreciation	\$ 176,959	\$ 124,600	\$ 123,006	\$ (1,594)	-1.28%
Thangar Capital Repayment	\$ 16,194	\$ 8,460	\$ 8,460	\$ -	0.00%
Fuel Tax Revenue	\$ -	\$ -	\$ 210,000	\$ 210,000	0.00%
Recovery of Direct Expense	\$ 7,718	\$ -	\$ -	\$ -	0.00%
Total Capital Revenues	\$ 4,363,829	\$ 4,117,280	\$ 8,552,320	\$ 4,435,040	107.72%
Addl Parking Rev for Lot Improvt	\$ -	\$ -	\$ 726,222	\$ 726,222	0.00%
Capital Reserves to Balance Budget	\$ -	\$ 699,340	\$ 2,212,061	\$ 1,512,721	216.31%
Total Cap Revenues Incl Reserves	\$ 4,363,829	\$ 4,816,620	\$ 11,490,603	\$ 6,673,983	138.56%
Total	\$ 11,363,767	\$ 9,949,782	\$ 16,826,726	\$ 6,876,944	69.12%

*Shuttle, gift shop, café, ATM, advertising

**Interest, recovery expense, park tickets, phone

Note: Other Revenues for 2016 includes \$115,000 in local matching funds for federal grant

Airport - Enterprise Operations Financial Summary by Object - Combined Airport Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 1,725,460	\$ 1,639,557	\$ 1,366,305	\$ (273,252)	-16.67%
Benefits	\$ 560,893	\$ 536,426	\$ 397,377	\$ (139,049)	-25.92%
Insurance	\$ 115,033	\$ 104,100	\$ 104,188	\$ 88	0.08%
Professional Services	\$ 924,915	\$ 695,820	\$ 1,198,043	\$ 502,223	72.18%
Publishing	\$ 4,264	\$ 7,000	\$ 7,000	\$ -	0.00%
Rentals	\$ 26,533	\$ 21,920	\$ 22,880	\$ 960	4.38%
Repairs & Maintenance	\$ 333,571	\$ 293,850	\$ 296,725	\$ 2,875	0.98%
Supplies & Materials	\$ 675,182	\$ 891,600	\$ 936,500	\$ 44,900	5.04%
Travel & Training	\$ 54,521	\$ 65,000	\$ 60,000	\$ (5,000)	-7.69%
Utilities	\$ 461,866	\$ 485,375	\$ 475,425	\$ (9,950)	-2.05%
Other Current Expenses	\$ 96,224	\$ 110,250	\$ 122,550	\$ 12,300	11.16%
Capital Outlays	\$ 39,182	\$ 54,500	\$ -	\$ (54,500)	-100.00%
Debt Service	\$ 4,688	\$ -	\$ 5,000	\$ 5,000	-
Other Expenditures	\$ 6,893	\$ 5,000	\$ 7,500	\$ 2,500	50.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 105,180	\$ 105,180	\$ 175,438	\$ 70,258	66.80%
Total	\$ 5,134,405	\$ 5,015,578	\$ 5,174,931	\$ 159,353	3.18%

Organizational Codes - Enterprise: 60602073, 60602074, 60602076, 60602077, 60602078, 60620781, 60620782, 60602079, 61102086

Airport - Capital Financial Summary by Object - Combined Airport Funds

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 258,304	\$ 104,500	\$ 635,000	\$ 530,500	507.66%
Publishing	\$ 512	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 219	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ 1,464	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 9,400	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 1,701,620	\$ 2,120,700	\$ 9,062,500	\$ 6,941,800	327.34%
Debt Service	\$ 1,338,892	\$ 1,363,145	\$ 1,359,843	\$ (3,302)	-0.24%
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 3,310,411	\$ 3,588,345	\$ 11,057,343	\$ 7,468,998	208.15%

Organizational Codes - Capital: 50102085, 73400909, 78200939, 78100942

2018 Regional Airport Major Initiatives, Goals, and Objectives

- Major renovations to the terminal facility including inline baggage system and new escalators. An inline baggage system will provide increased efficiency and will provide better security control to the secured side of the terminal facility. The escalators are over 25 years old and are in need of replacement.
- Construction of a new lagoon/sewer system. The airport has a sewage lagoon which is near the end of its useful life. A new sewage system is needed to meet the current and future needs of the airport.
- Renovation of post security restaurant area. This is a significant source of revenue to the airport. Renovation is needed to meet customer demand for better food and beverage options as well as provide additional operating revenue to the airport.
- Reconstruction of parking lot exit plaza. A new parking lot exit plaza is needed to streamline the flow of existing passengers and to provide better customer service.
- Acquire new destinations such as Phoenix and/or Orlando.
- Develop reverse market destination as Rapid City for Allegiant Airlines. The airport is working with Allegiant Airlines and local businesses to make Rapid City a destination for Allegiant similar to their other leisure markets such as Las Vegas and Phoenix.
- RFP and negotiation of new car rental concession leases. The current car rental concession leases expire the end of 2018 so an RFP will be needed.
- Security System Enhancements. Improvements to the exit lane are needed as the equipment is obsolete and will no longer be able to be serviced.
- Airport Road shoulder improvements.
- Install additional landside LED lighting.

2017 Regional Airport Accomplishments

- Development of an Airport Strategic Plan.
- Development of new website.
- Wayfinding Sign Project. This includes better signage for airport users approaching the airport.
- Marketing Plan.
- Added seasonal weekly service to Charlotte.
- Purchased Paint Truck. This will allow airport staff to do runway painting which was previously outsourced.
- Purchased Sander. The sander will be used in snow removal operations.
- Purchased Vacuum Recovery Truck, which allows us to collect glycol and other potential environmental contaminants preventing them from.
- Commercial Ramp Expansion & Rehabilitation.
- Completed Market Rate Analysis for General Aviation Rates & Charges.
- Completed all ramp pavement rehabilitations related to old terminal demolition.
- Revised & Updated Airport Security and Emergency Plans.
- Installed Commercial Apron Ramp & Car Rental Parking Lot LED Lighting.

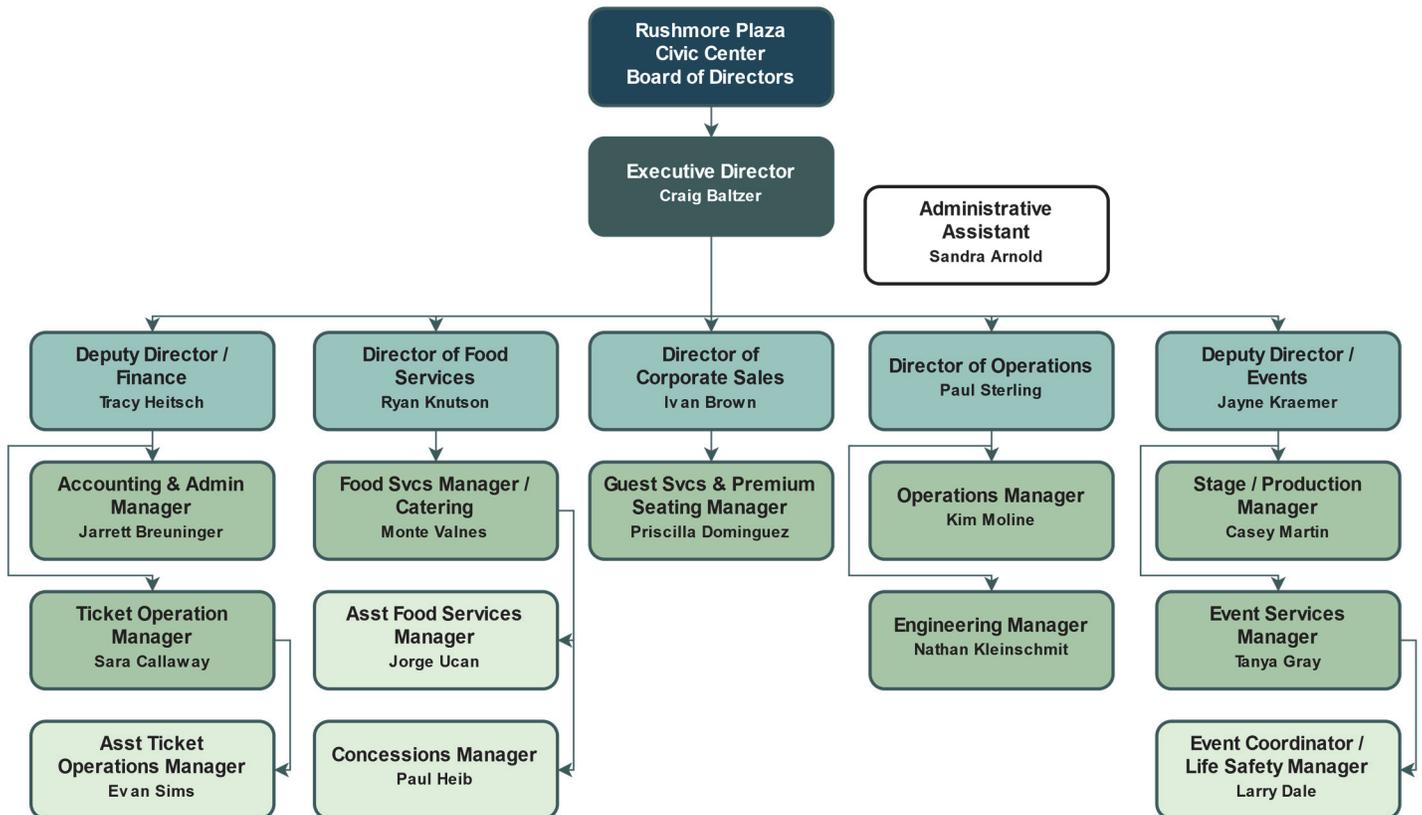
2018 Regional Airport Budget Notes and Significant Changes

- The Airport is anticipating receipt of additional discretionary Federal Aviation Administration Airport Improvement Program (AIP) funds to complete some major back-of-the-house renovations in the terminal building to include redesign and replacement of the escalators, installation of an inline baggage system, and development of a new sewer lagoon. These three projects make up the majority of the increased capital expenditures and are dependent on the anticipated receipt of the grant.

- Changes were made in the 2018 budget for the cost of Aircraft Rescue and Firefighting services through an agreement between the Airport and the Rapid City Fire Department. The wages and benefits for the FTEs assigned to the Airport were moved to the Rapid City Fire Department cost center who will invoice the Airport monthly, similar to the agreement with the Rapid City Police Department. This is reflected the reduction on Salaries & Wages and Benefits and the increase in Professional Services.
- Supplies & Materials increase is based on anticipated additional fuel and glycol purchases along with rising costs in each category. These items are needed during snow removal operations to ensure the safety of airport users.
- Capital Outlays for Airport Operations were moved to the Airport Capital Projects Budget.

RUSHMORE PLAZA CIVIC CENTER

Budget: \$10,723,230² | Full-time Employees: 41²



Mission Statement

The mission of the Rushmore Plaza Civic Center is to provide and maintain a user friendly facility for entertainment, concerts, plays, conventions, sporting events, and civic gatherings to enrich the lives of the people in the Black Hills area. While doing so, we will provide extraordinary customer service and safety standards which will provide a memorable experience for all Rushmore Plaza Civic Center guests.

Department Overview

The Rushmore Plaza Civic Center serves as a gateway to the Black Hills. Opening in 1977, it is conveniently located within walking distance of the vibrant downtown. The Civic Center is the area’s premier full-service convention, exhibition, and performance complex with over 500,000 square feet of space.

The facility includes two spacious multi-purpose arenas (one with a permanent ice floor), Fine Arts Theatre, two large convention/exhibit halls, and numerous other meeting rooms, all under one roof. These are supported by complete kitchen facilities, production staff, box office, and 4,000 parking spaces adjacent to the complex.

Rushmore Plaza Civic Center is a city-owned facility, supervised by a five-member Board of Directors which are recommended by the Mayor and appointed by the City Council for a term of three years. Members of this board supervise all operations of the Rushmore Plaza Civic Center, and the finances thereof.

² Excluding the Energy Plant Fund

How is the Rushmore Plaza Civic Center Funded?

The Rushmore Plaza Civic Center (RPCC) is an Enterprise Fund of the City of Rapid City. As such, the RPCC does not receive any general fund sales or property tax dollars for operational expenses. The RPCC is governed by a five-member Board of Directors, recommended by the Mayor and approved by the City Council. The Board is responsible for fiscal, personnel, and policy decisions.

The RPCC has five major funding sources:

- Food & Beverage Sales
- BBB Revenue Receipts (75% RPCC, 25% Visit Rapid City)
- Building and Equipment Rentals
- Promoter Reimbursements and Commissions
- Corporate Sponsorships

The key reason governmental entities own civic and convention centers is for the purpose of generating economic impact. The RPCC is proud to host nearly 1 million visitors each year. A majority of our annual visitors come from out of town, and while attending events at the Civic Center, they spend money in our community, staying in hotel rooms, eating at local restaurants, shopping, and visiting our tourist attractions. This activity, in turn, generates sales for our local businesses and local sales tax dollars for our community! The Rushmore Plaza Civic Center is an integral part of the vital “engine” of economic impact, which drives down individual tax burden for local citizens and maintains a healthy business market within the community.

What We Do:

Administration (Management and Finance)

- Administration Management oversees the everyday functions of the facility.
- Front Office Staff helps customers either in-person or phone.
- Accounts Receivable, Accounts Payable, Financials are done internally for the facility.
- Oversees overall business strategies and marketing of the facility.

Event Services and Production

- Utilizes event booking software to maintain scheduling of events.
- Works with Lessees on details and needs of each event.
- Schedules and manages all part-time staff for events.
- Acquires, installs, and operates sound, lighting, and video equipment needed for events.
- Is liaison between show and other Civic Center departments – Operations, Box Office, Food Services, etc.

Sales and Marketing

- Sells advertising packages and other revenue assets (suites) to businesses and other organizations.
- Sponsorship fulfillment.
- Maintains website and social media.
- Creates and maintains the public image of the Civic Center through newsletters, press releases, and other publications.

Ticket Office

- Provides in-house ticketing for promoters.
- Oversees internet ticketing.
- Maintains off-site ticket outlets.
- Oversees part-time staff who sell tickets over the phone and in-person.
- Coordinates with event organizers seating charts, pricing, and distribution of tickets.

Food Services (Concession and Catering)

- Provides in-house catering for banquets, receptions, or other similar events.
- Provides concessions for all other types of events.
- Provides full service bars for any or all events, which includes alcohol policy training for appropriate staff.
- Manages a large part-time crew to prepare meals, serve, bus, and sell concessions.

Operations (Maintenance, Trades, and HVAC)

- Maintains and repairs all building structures and equipment. This includes outdoor maintenance, HVAC, ice making equipment, vehicles, and all physical aspects of the venue.
- Setup and tear down of all events.
- Manages all housekeeping/cleanup of programs, including during or after an event.
- Procures replacement equipment through proper bidding efforts.

Civic Center Position Summary by Division - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Concession & Catering	4.00	4.00	4.00	0.00
Administration	7.00	7.00	7.00	0.00
Stage Production	3.00	3.00	3.00	0.00
Maintenance	16.00	16.00	16.00	0.00
Sales and Marketing	2.00	2.00	2.00	0.00
Event Services	2.00	2.00	2.00	0.00
HVAC & Trades	5.00	5.00	5.00	0.00
Ticket Operation	2.00	2.00	2.00	0.00
Total	41.00	41.00	41.00	0.00

Civic Center Financial Summary by Revenue Source - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Building Rentals	\$ 1,120,053	\$ 1,143,500	\$ 1,081,500	\$ (62,000)	-5.42%
Other Rentals	\$ 27,648	\$ 135,000	\$ 125,000	\$ (10,000)	-7.41%
Reimbursements / Box Office Comm.	\$ 1,204,048	\$ 1,300,000	\$ 1,270,000	\$ (30,000)	-2.31%
Food & Beverage Revenues	\$ 3,024,219	\$ 3,311,000	\$ 3,221,000	\$ (90,000)	-2.72%
Non-Operating Revenues*	\$ 4,650,808	\$ 4,870,000	\$ 5,110,000	\$ 240,000	4.93%
Total	\$ 10,026,776	\$ 10,759,500	\$ 10,807,500	\$ 48,000	0.45%

*BBB tax and Corporate Sponsorship

Civic Center - Operations Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 3,449,284	\$ 3,660,376	\$ 3,684,791	\$ 24,415	0.67%
Benefits	\$ 724,799	\$ 734,154	\$ 804,582	\$ 70,428	9.59%
Insurance	\$ 171,584	\$ 208,100	\$ 190,000	\$ (18,100)	-8.70%
Professional Services	\$ 1,428,944	\$ 1,519,750	\$ 1,504,500	\$ (15,250)	-1.00%
Publishing	\$ 14,623	\$ 17,450	\$ 21,300	\$ 3,850	22.06%
Rentals	\$ 18,872	\$ 20,300	\$ 43,050	\$ 22,750	112.07%
Repairs & Maintenance	\$ 177,602	\$ 281,800	\$ 300,900	\$ 19,100	6.78%
Supplies & Materials	\$ 261,860	\$ 286,050	\$ 284,600	\$ (1,450)	-0.51%
Travel & Training	\$ 21,010	\$ 51,250	\$ 55,000	\$ 3,750	7.32%
Utilities	\$ 1,048,477	\$ 1,054,500	\$ 1,023,500	\$ (31,000)	-2.94%
Other Current Expenses	\$ 49,970	\$ 80,450	\$ 105,100	\$ 24,650	30.64%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ 367,490	\$ 376,500	\$ 376,500	\$ -	0.00%
Other Expenditures	\$ 1,163,486	\$ 1,322,500	\$ 1,238,500	\$ (84,000)	-6.35%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 250,999	\$ 257,908	\$ 364,907	\$ 106,999	41.49%
Total	\$ 9,149,002	\$ 9,871,088	\$ 9,997,230	\$ 126,142	1.28%

Organizational Codes - Operations: 77500911, 77500917, 77500919, 77504132, 77504133, 77504134, 77504135, 77504136, 77504137

Civic Center - Capital Projects Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 153,223	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 36,224	\$ 115,000	\$ -	\$ (115,000)	-100.00%
Supplies & Materials	\$ -	\$ 125,000	\$ -	\$ (125,000)	-100.00%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Capital Outlays	\$ 2,122,423	\$ 460,000	\$ 726,000	\$ 266,000	57.83%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 2,311,870	\$ 750,000	\$ 726,000	\$ (24,000)	-3.20%

Organizational Code - Capital Projects: 77500915

2018 Civic Center Major Initiatives, Goals, and Objectives

The Rushmore Plaza Civic Center contributes to the City's Core Values heavily in three of the six identified areas. Those areas include:

- **Vibrant, Active, Welcoming, Livable Community.** The Rushmore Plaza Civic Center fosters relationships with a variety of promoters in an effort to offer a wide range of diversified events at this facility. By diversifying our event offerings, we are diversifying the opportunities for our residents of all areas of interest to enjoy the offerings of the Rushmore Plaza Civic Center. In 2018, the Rushmore Plaza Civic Center expects to host large touring shows, local and regional concerts, a Broadway play series, regional and national conventions, sporting events including high school state championships and professional hockey, family shows, cultural events and a variety of civic gatherings including non-profit fundraisers, children's events, and local arts events including dance recitals and art shows.
- **Outstanding Recreational, Cultural, and Leisure Opportunities.** This is the essence of what the Rushmore Plaza Civic Center offers to our community's residents, and the residents of communities within 200 miles of the City of Rapid City. The multi-venue facility offers vast diversity – often at the same time. In 2018 visitors can enter the Civic Center on a Saturday evening in the winter and have the option to attend a Rush Hockey Game in the Ice Arena, or a Broadway Play in the Fine Arts Theatre, a Monster Trucks event in the Barnett Arena, a local charity fundraising gala in the LaCroix Hall Ballroom, or a multi-state indoor Soccer Tournament in Rushmore Hall! Often they all happen simultaneously on the property. The management of the Rushmore Plaza Civic Center will work with multiple community and industry partners to examine events of all types to determine their potential value to our community.
- **Economic Prosperity, Stability, and Growth.** The Rushmore Plaza Civic Center hosts events for three major purposes:
 1. Sustain and build the revenues of the Rushmore Plaza Civic Center.
 2. Provide a reasonable cost facility to host non-profit community events; fundraisers, awards ceremonies, and/or school related events, such as graduations, sport competitions, and music events.
 3. Drive economic impact for our community.

It is a common industry standard that venues like ours, around the country, are owned and operated by cities, counties, or other local government entities. The reason for this is very simple. Venues are constructed as a means to attract patrons from out of area, into a city, to spend time and ultimately, money. This influx of money spurs and drives the local economy thru lodging, retail, food, and sales tax revenue. The 2018 plan estimates that there will be 820 events, over 1500 event days each supporting at least one or more of the categories listed: building revenues, supporting community, and/or driving economic impact. Other non-event growth initiatives include a goal of 20% increase in sponsorship sales, and expansion in Food and Beverage offerings in catering and concessions.

2017 Civic Center Accomplishments

- New website launched in January 2017.
- Total building wide complimentary Wi-Fi network installed and initiated.
- ICPC (International Computer Programming Competition) event – brought in 1,400 international college student competitors, their coaches and support staff. Attendants spent 5 days or more in Rapid City and the Black Hills.
- Many ADA Improvements (excluding Barnett Arena) completed. These include parking lot slopes, ADA parking spots, lighting, building ingress and egress, handrail adjustments, and major bathroom modifications, to comply the Dept. of Justice agreement.
- Modernization of digital customer experience in Barnett Arena – a nearly \$1,000,000 investment in the digital presentation of events.

2018 Civic Center Budget Notes and Significant Changes

The Rushmore Plaza Civic Center, as an Enterprise Fund of the City of Rapid City, generates revenues in four major categories. The Civic Center does not receive general sales tax dollars from the general fund. Revenue categories include:

- Food & Beverage Sales
- Building Rental Revenues
- BBB Tax Receipts (1% tax on all lodging, restaurant, and bar sales in the city limits – shared with Visit Rapid City – 75% to RPCC, 25% to Visit Rapid City)
- Ancillary Revenues
 - Sponsorship Sales
 - Ticket Sales Services
 - Reimbursements from Promoters

Likewise, the Rushmore Plaza Civic Center pays all of its operating and capital expenditures via the four revenue categories indicated above. The Civic Center does not receive any additional funding from city resources for capital improvements, including building enhancements, equipment replacements, or personnel expenses.

With that said, there are no significant budget variances from FY 2017 to FY 2018. There are some divisional adjustments, for example, we had cost center adjustments for personnel expenses to be moved from our Event Services Department to our Production Department and Maintenance Department. Previously, all part time wages, whether they be stagehands, maintenance, or event staff, were budgeted and expended through our Event Services Department. For 2018, we moved the part time stagehands to the Production Department, and the part time Maintenance to the Maintenance Department. Beyond that, there are no substantial changes.

ADMINISTRATION

Purpose: The Administrative Management team oversees the everyday functions of the facility while the Front Office staff help customers either in-person or over the phone. Administration also oversees the overall business strategies and marketing of the facility, along with handling day-to-day accounts receivable, accounts payable, and financial reporting.

Civic Center - Administration FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Civic Ctr Executive Director	1.00	1.00	1.00	0.00
Civic Ctr Admin Assistant	1.00	1.00	1.00	0.00
Civic Ctr Deputy Director	2.00	2.00	2.00	0.00
Civic Ctr Accounting & Admin Mgr	1.00	1.00	1.00	0.00
Civic Ctr Accounting Clerk II	2.00	2.00	2.00	0.00
Total	7.00	7.00	7.00	0.00

Civic Center - Administration Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 716,345	\$ 521,500	\$ 532,568	\$ 11,068	2.12%
Benefits	\$ 185,652	\$ 128,085	\$ 166,108	\$ 38,023	29.69%
Insurance	\$ 160,090	\$ 193,750	\$ 176,100	\$ (17,650)	-9.11%
Professional Services	\$ 39,987	\$ 45,000	\$ 40,000	\$ (5,000)	-11.11%
Publishing	\$ 6,080	\$ 5,000	\$ 5,500	\$ 500	10.00%
Rentals	\$ 1,438	\$ 1,700	\$ 1,700	\$ -	0.00%
Repairs & Maintenance	\$ 6,307	\$ 1,500	\$ 7,000	\$ 5,500	366.67%
Supplies & Materials	\$ 5,792	\$ 21,350	\$ 12,600	\$ (8,750)	-40.98%
Travel & Training	\$ 10,409	\$ 8,500	\$ 8,500	\$ -	0.00%
Utilities	\$ 42,618	\$ 45,000	\$ 46,500	\$ 1,500	3.33%
Other Current Expenses	\$ 40,497	\$ 37,000	\$ 37,000	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ 367,490	\$ 376,500	\$ 376,500	\$ -	0.00%
Other Expenditures	\$ 170	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 210,492	\$ 210,492	\$ 310,697	\$ 100,205	47.61%
Total	\$ 1,793,367	\$ 1,596,877	\$ 1,722,273	\$ 125,396	7.85%

Organizational Code: 77504132

2018 Administration Budget Notes and Significant Changes

- Salary & Wages down \$184,000 from Actual 2016 due to moving two management personnel from Admin to Event Services; as well as one manager from Admin to Sales & Marketing
- Insurance – 10% increase over 2016 actual per city finance recommendation
- Debt Service – P&I on 20-year Bond secured in 2008 for \$5 million for construction of parking lot H, roof replacement, ADA improvements to LaCroix Hall and the Fine Arts Theatre, implementation of a security camera system, and HVAC replacements for 1977 original equipment.
- All changes in Interdepartmental Charges due to reassessed Central Services Cost allocations.

FOOD SERVICES

Purpose: Peak Hospitality powered by the Civic Center’s Food Services team manages all food & beverage concessions, banquets, and event catering in-house. We offer an extensive menu of items including suite buffets, table service, receptions, breaks, and social gatherings. Full service bars including alcohol policy-trained staff are provided for events.

Civic Center - Food Services FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Budget	FTE Change
Food Services Director	1.00	1.00	1.00	0.00
Assistant Food Services Manager	3.00	3.00	3.00	0.00
Total	4.00	4.00	4.00	0.00

Civic Center - Food Services Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 678,440	\$ 710,750	\$ 722,411	\$ 11,661	1.64%
Benefits	\$ 101,278	\$ 103,767	\$ 106,098	\$ 2,331	2.25%
Insurance	\$ 10,313	\$ 12,500	\$ 12,500	\$ -	0.00%
Professional Services	\$ 107,538	\$ 85,000	\$ 80,000	\$ (5,000)	-5.88%
Publishing	\$ 600	\$ 1,000	\$ 3,500	\$ 2,500	250.00%
Rentals	\$ 707	\$ -	\$ 35,000	\$ 35,000	-
Repairs & Maintenance	\$ 14,856	\$ 14,000	\$ 17,000	\$ 3,000	21.43%
Supplies & Materials	\$ 90,968	\$ 74,500	\$ 44,500	\$ (30,000)	-40.27%
Travel & Training	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 2,369	\$ 29,750	\$ 25,500	\$ (4,250)	-14.29%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 1,111,991	\$ 1,267,500	\$ 1,180,500	\$ (87,000)	-6.86%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 2,100	\$ 2,100	\$ 4,024	\$ 1,924	91.62%
Total	\$ 2,121,158	\$ 2,305,867	\$ 2,236,033	\$ (69,834)	-3.03%

Organizational Code: 77500911

2018 Food Services Budget Notes and Significant Changes

Note: Other Expenditures includes Food & Beverage for resale. Budget \$910,500 plus Sales Tax Collected of \$270,000.

- Budget reflects salary and wages for full-time and part time staffing levels; labor pool is very limited and it is very difficult to maintain required staffing levels during busy season.
- Professional Services – in 2016, annual service agreement for our POS System was \$16,000; \$12,000 paid to Job Corp as a supplement to needed part time staff; in 2018, POS System service agreement was moved to subscription line item; most Job Corp students are now hired as part-time employees; maintained budget levels for volunteer groups.
- Publications – more advertising to try and fill needed staffing positions.
- Lease/Purchase/Rentals – all linens rented (approximately \$34,000 annually) are coded to this line item now
- Supplies/Materials – rental linens were previously coded here.
- Training – with changes in staff, plan to do more focused outside training – especially in culinary & concessions, etc.
- Subscriptions/Office Equip – new POS will be subscription based – expecting \$25,000 annually.
- Other Expenditures – Merchandise for Resale – controlled food costs based on long-term food cost projections.

STAGE PRODUCTION

Purpose: Stage Production Manager and technicians acquire, install, and operate sound, lighting and video equipment needed for events. The manager works with the Local 731 stagehands to schedule staff for events requiring stagehand labor.

Civic Center - Stage Production FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Stage Manager	1.00	1.00	1.00	0.00
Stage Technician	2.00	2.00	2.00	0.00
Total	3.00	3.00	3.00	0.00

Civic Center - Stage Production Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 129,777	\$ 159,500	\$ 515,995	\$ 356,495	223.51%
Benefits	\$ 28,134	\$ 42,247	\$ 66,834	\$ 24,587	58.20%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 5,967	\$ 2,500	\$ 9,000	\$ 6,500	260.00%
Publishing	\$ 1,208	\$ 700	\$ 500	\$ (200)	-28.57%
Rentals	\$ -	\$ 150	\$ 150	\$ -	0.00%
Repairs & Maintenance	\$ 2,909	\$ 13,500	\$ 16,000	\$ 2,500	18.52%
Supplies & Materials	\$ 10,788	\$ 15,250	\$ 17,750	\$ 2,500	16.39%
Travel & Training	\$ 2,623	\$ 4,000	\$ 10,000	\$ 6,000	150.00%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 1,720	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 183,126	\$ 238,847	\$ 638,229	\$ 399,382	167.21%

Organizational Code: 77504133

2018 Stage Production Budget Notes and Significant Changes

- Salaries & Wages/Benefits – three existing FTEs plus \$350,000 in stagehands (up 15% plus 5% overtime) moved from the Event Services budget.
- Professional Services – up \$6,500 over budget 2017 – Engineering work in ice arena for load limits plus \$2,000 for Life safety improvements in Theatre.
- Training - Bringing in professional trainers for expanded training of stagehands – sound, lighting, video, and graphics training \$6,000

OPERATIONS (MAINTENANCE)

Purpose: The Maintenance team manages all housekeeping/cleanup for all events; before, during and after, including setup and teardown of equipment.

Civic Center - Maintenance FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Director of Operations	1.00	1.00	1.00	0.00
Engineering Manager	1.00	1.00	1.00	0.00
Operations Manager	1.00	1.00	1.00	0.00
Ice Specialist	2.00	2.00	2.00	0.00
Maintenance Operator I	5.00	5.00	5.00	0.00
Maintenance Operator II	3.00	3.00	3.00	0.00
Maintenance Operator III	3.00	3.00	3.00	0.00
Total	16.00	16.00	16.00	0.00

Civic Center - Maintenance Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 650,281	\$ 643,261	\$ 899,960	\$ 256,699	39.91%
Benefits	\$ 200,648	\$ 207,230	\$ 238,271	\$ 31,041	14.98%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 102,551	\$ 147,500	\$ 130,000	\$ (17,500)	-11.86%
Publishing	\$ 1,626	\$ 750	\$ 1,000	\$ 250	33.33%
Rentals	\$ 16,684	\$ 15,950	\$ 3,700	\$ (12,250)	-76.80%
Repairs & Maintenance	\$ 69,497	\$ 147,500	\$ 113,000	\$ (34,500)	-23.39%
Supplies & Materials	\$ 88,103	\$ 125,750	\$ 133,250	\$ 7,500	5.96%
Travel & Training	\$ -	\$ 4,500	\$ 6,000	\$ 1,500	33.33%
Utilities	\$ 711,360	\$ 696,000	\$ 658,750	\$ (37,250)	-5.35%
Other Current Expenses	\$ -	\$ -	\$ 18,300	\$ 18,300	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 1,840,751	\$ 1,988,441	\$ 2,202,231	\$ 213,790	10.75%

Organizational Code: 77504134

2018 Maintenance Budget Notes and Significant Changes

- Salaries/Wages/Benefits - \$250,000 in part time staff moved here from Event Services department.
- Rentals – have been leasing a loader and bobcat – capital budget plans include purchase of said equipment in 2017 and 2018, thus terminating the leases.
- Supplies – need to purchase more vacuums, especially riding vacuums to decrease labor costs due to shortage of adequate labor supply; return to paper hand towels increase costs \$8,000.
- Training/Travel – Ice School training and other trades training due to several key personnel retirements \$1,500.
- Subscriptions/Dues/Computers – storm water drainage assessment = \$16,000 annually.

SALES AND MARKETING

Purpose: The sales team focuses on revenue generating opportunities by selling advertising packages or leasing suites to businesses or other organizations. The team creates and maintains the public image of the Civic Center through newsletters, press releases, and other publications. Maintaining the website, social media, and sponsorship fulfillment is all handled within this department.

Civic Center - Sales & Marketing FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Director of Corporate Sales	1.00	1.00	1.00	0.00
Guest Services Manager	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	0.00

Civic Center - Sales & Marketing Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 54,832	\$ 118,154	\$ 121,319	\$ 3,165	2.68%
Benefits	\$ 13,927	\$ 27,728	\$ 27,951	\$ 223	0.80%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 100,169	\$ 115,500	\$ 118,000	\$ 2,500	2.16%
Publishing	\$ 3,309	\$ 9,500	\$ 7,000	\$ (2,500)	-26.32%
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ 500	\$ 200	\$ (300)	-60.00%
Supplies & Materials	\$ 980	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%
Travel & Training	\$ 2,712	\$ 16,500	\$ 11,500	\$ (5,000)	-30.30%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 4,152	\$ 9,000	\$ 8,600	\$ (400)	-4.44%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 180,080	\$ 302,882	\$ 298,570	\$ (4,312)	-1.42%

Organizational Code: 77504135

2018 Sales and Marketing Budget Notes and Significant Changes

- No significant changes in 2018.

EVENT SERVICES

Purpose: The Event Coordinators utilize an event booking software to maintain the scheduling of events and work diligently with clients on all the details and needs of each event. The department is the liaison between the show/event and the other Civic Center departments (operations, box office, food services, etc.)

Civic Center - Event Services FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Event Services Manager	1.00	1.00	1.00	0.00
Life Safety / Event Coordinator	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	0.00

Civic Center - Event Services Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 754,845	\$ 1,010,561	\$ 409,009	\$ (601,552)	-59.53%
Benefits	\$ 80,226	\$ 107,242	\$ 75,463	\$ (31,779)	-29.63%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 3,912	\$ 10,750	\$ 4,000	\$ (6,750)	-62.79%
Publishing	\$ 1,200	\$ -	\$ 3,000	\$ 3,000	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 1,409	\$ -	\$ 1,200	\$ 1,200	-
Supplies & Materials	\$ 10,002	\$ 9,350	\$ 11,100	\$ 1,750	18.72%
Travel & Training	\$ 2,737	\$ 6,000	\$ 6,000	\$ -	0.00%
Utilities	\$ 291,473	\$ 312,000	\$ 315,000	\$ 3,000	0.96%
Other Current Expenses	\$ 25	\$ 400	\$ 10,400	\$ 10,000	2500.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ 51,325	\$ 53,500	\$ 56,500	\$ 3,000	5.61%
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 33,091	\$ 40,000	\$ 40,000	\$ -	0.00%
Total	\$ 1,230,245	\$ 1,549,803	\$ 931,672	\$ (618,131)	-39.88%

Organizational Code: 77504136

2018 Event Services Budget Notes and Significant Changes

- Salaries/Wages/Benefits/Ins – moved \$600,000 from here to other departments (stagehands to Production Department, part time maintenance to the Maintenance Department) includes about \$37,000 in insurance expenses.
- Other Current Expenses - Subscriptions – annual subscription for new booking software estimated at \$10,000 annually.

OPERATIONS (HVAC & TRADES)

Purpose: Repairs, equipment replacement, maintenance of HVAC systems, ice making equipment, vehicles, and all physical assets of the venue are some of the main focuses of the HVAC and Trades teams.

Civic Center - HVAC & Trades FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
HVAC Technician	2.00	2.00	2.00	0.00
Tradesperson I	1.00	1.00	1.00	0.00
Tradesperson II	2.00	2.00	2.00	0.00
Total	5.00	5.00	5.00	0.00

Civic Center - HVAC & Trades Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 265,370	\$ 283,650	\$ 270,529	\$ (13,121)	-4.63%
Benefits	\$ 78,772	\$ 82,668	\$ 84,604	\$ 1,936	2.34%
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 17,708	\$ 13,000	\$ 15,000	\$ 2,000	15.38%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Repairs & Maintenance	\$ 77,618	\$ 103,800	\$ 144,500	\$ 40,700	39.21%
Supplies & Materials	\$ 42,901	\$ 24,050	\$ 50,150	\$ 26,100	108.52%
Travel & Training	\$ -	\$ 1,750	\$ 3,000	\$ 1,250	71.43%
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ 339	\$ 300	\$ 300	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 482,708	\$ 511,718	\$ 570,583	\$ 58,865	11.50%

Organizational Code: 77504137

2018 HVAC & Trades Budget Notes and Significant Changes

- Repairs & Maintenance – reallocation of resources – reduced Maintenance Department (4134) by \$35,000 and moved to HVAC & Trades Department as building is aging – retractable seating in Barnett is problematic as the seats are 30 years old and repair/replacement parts are no longer manufactured; permanent seats in Barnett are failing and are no longer manufactured (original to construction in 1977; retractable seats in ice arena are failing as they were the lowest cost seating available at time of construction; in need of significant concrete sidewalk repair around the campus; concrete driveway repair needed on east side of building; lighting replacements as T12s are end of their life cycle and are no longer being manufactured.
- Training – with the retirement of all tenured full time staff in the Trades department, will need trades training in carpentry, welding, etc.

TICKET OFFICE

Purpose: The ticket management team oversees a full service box office complete with real time online ticketing. The team works with promoters and coordinates with event organizers for seating charts, pricing and distribution of tickets. The ticket office manages a part-time staff who sell tickets for all the major events in the facility both over the phone or in-person daily and during ticketed event hours.

Civic Center - Ticket Office FTE Summary by Position - Civic Center Enterprise Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Ticket Operations Manager	1.00	1.00	1.00	0.00
Asst Ticket Operations Manager	1.00	1.00	1.00	0.00
Total	2.00	2.00	2.00	0.00

Civic Center - Ticket Office Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 199,394	\$ 213,000	\$ 213,000	\$ -	0.00%
Benefits	\$ 36,162	\$ 35,188	\$ 39,253	\$ 4,066	11.55%
Insurance	\$ 1,181	\$ 1,850	\$ 1,400	\$ (450)	-24.32%
Professional Services	\$ 3,297	\$ 500	\$ 1,000	\$ 500	100.00%
Publishing	\$ 600	\$ 500	\$ 800	\$ 300	60.00%
Rentals	\$ 43	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 5,006	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
Supplies & Materials	\$ 12,328	\$ 9,800	\$ 11,250	\$ 1,450	14.80%
Travel & Training	\$ 2,528	\$ 5,000	\$ 5,000	\$ -	0.00%
Utilities	\$ 3,026	\$ 1,500	\$ 3,250	\$ 1,750	116.67%
Other Current Expenses	\$ 869	\$ 3,000	\$ 3,000	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 5,316	\$ 5,316	\$ 10,186	\$ 4,870	91.61%
Total	\$ 269,751	\$ 276,654	\$ 290,139	\$ 13,486	4.87%

Organizational Code: 77500917

2018 Ticket Office Budget Notes and Significant Changes

- In 2017, we budgeted for additional part-time ticket team leaders and ticket team staff as visible in the change from Actual 2016 to Budget 2017.

VISIT RAPID CITY

Purpose: Visit Rapid City, formerly known as the Rapid City Convention and Visitors Bureau, has a mission to market the Rapid City area as a convention and leisure destination and to promote economic growth that will enhance the area for visitors and residents.

Civic Center - Visit Rapid City Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Professional Services	\$ 1,047,815	\$ 1,100,000	\$ 1,107,500	\$ 7,500	0.68%
Total	\$ 1,047,815	\$ 1,100,000	\$ 1,107,500	\$ 7,500	0.68%

Organizational Code: 77500919

2018 Visit Rapid City Budget Notes and Significant Changes

- Per City Ordinance, Visit Rapid City receives 25% of the gross receipts (BBB) tax revenues.
- Visit Rapid City (www.visitrapidcity.com) is a non-profit destination marketing organization and is not an organizational unit of the City of Rapid City.

CIVIC CENTER CAPITAL PROJECTS

Purpose: The Rushmore Plaza Civic Center fully funds our own annual Capital Projects Budget. No additional monies are derived from City funding sources for any identified annual capital projects at the Civic Center. The Civic Center management and Board of Directors maintain a comprehensive “Prioritized Needs List” which serves as a long term capital plan for the facility. This tool is updated continually by the staff, management, and the Board, and has provided a long range plan for annual capital improvements for the facility.

Civic Center - Capital Projects Financial Summary by Object - Civic Center Enterprise Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ -	\$ -	\$ -	\$ -	-
Professional Services	\$ 153,223	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 36,224	\$ 115,000	\$ -	\$ (115,000)	-100.00%
Supplies & Materials	\$ -	\$ 125,000	\$ -	\$ (125,000)	-100.00%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ -	\$ -	\$ -	\$ -	-
Other Current Expenses	\$ -	\$ 25,000	\$ -	\$ (25,000)	-100.00%
Capital Outlays	\$ 2,122,423	\$ 460,000	\$ 726,000	\$ 266,000	57.83%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 2,311,870	\$ 750,000	\$ 726,000	\$ (24,000)	-3.20%

Organizational Code - Capital Projects: 77500915

2018 Civic Center Capital Projects Budget Notes and Significant Changes

- New POS (Point of Sale) System for Food & Beverage Department \$300,000
- Ice Arena Plant Compressor Replacement (4 units) \$100,000
- LED Parking Light Lighting Conversion Project \$175,000
- Replacement curtains – Theatre Stage and Black Barnett Curtains \$ 45,000
- Forklift (10,000 lb.) \$ 40,000
- Bobcat \$ 36,000
- ¾ Ton Pickup \$ 30,000
- Grand Total \$726,000

In addition to the above budgeted capital projects in 2018, the Rushmore Plaza Civic Center is very excited to be entering phase 1 of the long awaited remodeling of Rushmore Hall which will include over a million dollars from RPCC’s available cash on hand to replace the ceiling, electrical, HVAC, sound, and install LED lighting to give our event partners the amenities they require in this space.

ENERGY PLANT

Purpose: The Energy Plant continuously monitors and controls the building systems for the Civic Center, other City buildings, and the Rapid City Area School’s buildings. This helps maximize energy cost savings while insuring the comfort and safety of the building occupants while protecting the capital investments in those buildings. The cost of operations is divided between the Rushmore Plaza Civic Center and the Rapid City Area Schools. The City of Rapid City carries out the day-to-day personnel and finance functions. Energy Plant is operated as the revolving special revenue Energy Plant Fund.

Civic Center - Energy Plant FTE Summary by Position - Energy Plant Fund

	2016 Authorized	2017 Authorized	2018 Authorized	FTE Change
Energy Plant Manager	1.00	1.00	1.00	0.00
Asst Energy Plant Manager	1.00	1.00	1.00	0.00
Energy Plant Operator III	3.00	3.00	3.00	0.00
Total	5.00	5.00	5.00	0.00

Civic Center - Energy Plant Financial Summary by Revenue Source - Energy Plant Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Reimbursement from Civic Center	291,473	\$ 437,324	\$ 434,731	\$ (2,593)	0.00%
Total	\$ 291,473	\$ 437,324	\$ 434,731	\$ (2,593)	-0.59%

Civic Center - Energy Plant Financial Summary by Object - Energy Plant Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ 340,195	\$ 336,158	\$ 360,600	\$ 24,442	7.27%
Benefits	\$ 112,441	\$ 107,742	\$ 115,125	\$ 7,383	6.85%
Insurance	\$ 4,437	\$ 5,250	\$ 5,620	\$ 370	7.05%
Professional Services	\$ 208	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
Publishing	\$ -	\$ 650	\$ 650	\$ -	0.00%
Rentals	\$ 240	\$ 200	\$ 250	\$ 50	25.00%
Repairs & Maintenance	\$ 28,376	\$ 33,340	\$ 28,950	\$ (4,390)	-13.17%
Supplies & Materials	\$ 8,412	\$ 7,355	\$ 7,650	\$ 295	4.01%
Travel & Training	\$ 861	\$ 2,000	\$ 2,000	\$ -	0.00%
Utilities	\$ (179,800)	\$ (79,450)	\$ (110,450)	\$ (31,000)	39.02%
Other Current Expenses	\$ 5,512	\$ 7,675	\$ 7,325	\$ (350)	-4.56%
Capital Outlays	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ (10,596)	\$ (10,596)	\$ 11,011	\$ 21,607	-203.92%
Total	\$ 310,288	\$ 417,324	\$ 434,731	\$ 17,407	4.17%

Organizational Code: 77700914

2018 Energy Plant Budget Notes and Significant Changes

- Increase in Salaries & Wages and Benefits are based on 2016 actuals with annual adjustments per Finance guidelines. An additional \$2,375 was added for one employee step promotion.
- Decrease in Utilities is based on 2016 actuals. The Energy Plant underwent a complete mechanical equipment replacement that was completed in 2012. As we've fine-tuned the equipment and our procedures, our natural gas expenditures have dropped dramatically. Our electricity costs have gone up due to rate increases and additional electric equipment in the Plant, but not as dramatically as the natural gas costs have dropped. Overall our utility costs are down. There is still adequate cushion in the 2018 budget figures to account for worst case scenario weather.
- Decrease in Repairs & Maintenance is based on the 2016 actuals.

OTHER BUDGETS

This section provides an overview of funds and programs that do not strictly fall within a department and are of City-wide nature.

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COMMUNITY INVESTMENTS

Budget: \$3,518,242

Overview

To further its mission, Rapid City strives to build and leverage effective community partnerships to develop and deliver integrated services that are responsive to community needs. The City works with a number of community groups and organizations and provides financial and program support to partner organizations with the goal of improving citizens' economic and social wealth, safety, and quality of life.

What We Support:

Social Program Support

- \$17,750 – Canyon Lake Senior Center (www.canyonlakecenter.com)
- \$175,000 – Cornerstone Rescue Mission (www.cornerstonemission.org)
- \$611,227 – Rapid City / Pennington County Alcohol Drug Program (CCADP) (www.pennco.org/index.asp?SEC=3C1DD702-9904-4509-B837-1FCAB020C561&Type=B_BASIC)
- \$50,000 – Early Childhood Connections (www.earlychildhoodconnections.com)
- \$309,192 – Humane Society of the Black Hills (www.hsbh.org)
- \$17,750 – Minneluzahan Senior Center (www.minneluzahan.org)
- \$116,964 – Working Against Violence, Inc. (WAVI) (www.wavi.org)
- \$60,000 – Lifeways (www.lifeways.us)

Arts and Culture Program Support

- \$102,000 – Allied Arts Fund (www.alliedartsrc.org)
- \$36,100 – Performing Arts Center of Rapid City (www.performingartsrc.org)

Economic Development Program Support

- \$17,500 – Black Hills Council of Local Governments (www.blackhillscouncil.com)
- \$350,000 – Rapid City Economic Development Partnership (www.rapiddevelopment.com)
- \$34,000 – Rapid City Chamber of Commerce (www.rapidcitychamber.com)

Public Safety Program Support

- \$140,000 – Rapid City / Pennington County Emergency Management (www.pennco.org/em)
- \$1,440,259 – 911 Dispatch / Emergency Services Communications Center (www.pennco.org/911)
- \$22,000 – Pennington County Search and Rescue (PCSAR) (www.pennco.org/pcsar)

2018 Community Investments Budget Notes

- Community Investments are funded from the General Fund (organizational code 10100621).
- Social Program Support above excludes General & Auto Liability (\$75) and Other Insurance (\$5,600) expenses associated with the City-owned buildings leased to Minneluzahan Senior Center (www.minneluzahan.org) and Youth & Family Services (www.youthandfamilyservices.org) for a nominal \$1 a year.
- Arts and Cultural Support above excludes the Journey Museum (www.journeymuseum.org) Subsidy of \$194,640 and Repair & Maintenance, Insurance, Utilities expenses for the City-owned Journey Museum building of \$136,860.
- Arts and Cultural Support above excludes the Dahl Fine Arts Center (www.thedahl.org) Subsidy of \$96,500 and Repair & Maintenance, Supplies, Insurance, Utilities expenses for the Dahl Fine Arts Center building of \$139,581.
- 10100621 also includes a Community Investments Contingency for \$50,000 for Health & Human Services Organizations and Interdepartmental Charges for -\$31,500 for the 911 Dispatch paid by the Ambulance Fund.

GOVERNMENT BUILDINGS

Budget: \$898,794

Overview

The Government Buildings budget includes appropriated funds for operation and maintenance expenses for a number of City-owned buildings as well as program support subsidies to the Dahl Fine Arts Center and the Journey Museum.

Other Budgets - Government Buildings - City Hall Maintenance Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ 13,630	\$ 15,300	\$ 15,170	\$ (130)	-0.85%
Professional Services	\$ 132,972	\$ 150,000	\$ 150,000	\$ -	0.00%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ 67	\$ 300	\$ 300	\$ -	0.00%
Repairs & Maintenance	\$ 16,659	\$ 25,500	\$ 25,500	\$ -	0.00%
Supplies & Materials	\$ 9,930	\$ 10,500	\$ 10,500	\$ -	0.00%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 122,917	\$ 119,700	\$ 119,400	\$ (300)	-0.25%
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ -	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 4,668	\$ 4,668	\$ 4,668	\$ -	0.00%
Total	\$ 300,841	\$ 325,968	\$ 325,538	\$ (430)	-0.13%

Organizational Code: 10106061

Other Budgets - Government Buildings - Other Buildings* Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Insurance	\$ 5,068	\$ 5,575	\$ 5,675	\$ 100	1.79%
Utilities	\$ 2,135	\$ -	\$ -	\$ -	-
Total	\$ 7,203	\$ 5,575	\$ 5,675	\$ 100	1.79%

Organizational Code: 10106063

* Buildings leased to Minneluzahan Senior Center and Youth & Family Services

Other Budgets - Government Buildings - Dahl Arts Center Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ 11,492	\$ 14,640	\$ 12,787	\$ (1,853)	-12.66%
Professional Services	\$ 28,780	\$ 18,500	\$ 26,000	\$ 7,500	40.54%
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ 15,044	\$ 8,650	\$ 15,900	\$ 7,250	83.82%
Supplies & Materials	\$ 8,364	\$ 7,100	\$ 8,200	\$ 1,100	15.49%
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 60,136	\$ 78,400	\$ 75,350	\$ (3,050)	-3.89%
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ 69,387	\$ 96,500	\$ 96,500	\$ -	0.00%
Interdepartmental Charges	\$ 1,344	\$ 1,344	\$ 1,344	\$ -	0.00%
Total	\$ 194,547	\$ 225,134	\$ 236,081	\$ 10,947	4.86%

Organizational Code: 10106062

Other Budgets - Government Buildings - Journey Museum Financial Summary by Object - General Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	-
Benefits	\$ -	\$ -	\$ -	\$ -	-
Insurance	\$ 21,771	\$ 26,750	\$ 24,345	\$ (2,405)	-8.99%
Professional Services	\$ -	\$ -	\$ -	\$ -	-
Publishing	\$ -	\$ -	\$ -	\$ -	-
Rentals	\$ -	\$ -	\$ -	\$ -	-
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	\$ -	-
Travel & Training	\$ -	\$ -	\$ -	\$ -	-
Utilities	\$ 102,185	\$ 98,590	\$ 112,515	\$ 13,925	14.12%
Other Current Expenses	\$ -	\$ -	\$ -	\$ -	-
Capital Outlays	\$ -	\$ -	\$ -	\$ -	-
Debt Service	\$ -	\$ -	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	\$ -	\$ -	-
Other Program Support	\$ 211,535	\$ 206,160	\$ 194,640	\$ (11,520)	-5.59%
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 335,491	\$ 331,500	\$ 331,500	\$ -	0.00%

Organizational Code: 10106064

2018 Government Buildings Budget Notes and Significant Changes

- Government Buildings are funded from the General Fund.

OTHER SPECIAL REVENUE FUNDS

Budget: 19,801,914

Overview

Special Revenue Funds (SRF) are used to account for the proceeds of specific revenue sources (other than trusts for individuals, private organizations or other governments or for major capital projects) that are legally restricted to expenditures for specified purposes.

The above departmental sections of this budget document provide an overview of some of the non-major SRFs that the City departments administer such as the Hazard Mitigation Grant Fund (Fire Department), Occupancy Tax Fund, Downtown BID Fund, and RSVP Fund (Finance), Repair and Demolition Fund and CDGB Fund (Community Development), Erosion/Sediment Control Fund (Public Works), Meadowbrook Development Fund (Parks & Recreation), and Library Board Fund (Public Library).

This section of the budget provides information on the following Special Revenue Funds:

- Capital Improvements & Vision Fund
- Utility Facilities Fund
- Education Loan Fund

CAPITAL IMPROVEMENTS & VISION FUND

Purpose: Fifty percent of the revenue generated by the City’s 2% municipal retail occupational sales and service tax is placed into Rapid City’s Capital Improvements & Vision Fund. The Fund has two separate accounts: the Capital Improvements Account to finance capital improvement projects and the Vision Account to finance buildings, facilities, infrastructure or other capital projects with an emphasis on community enhancement.

The funds in the **Capital Improvements Account** are used to finance streets, municipal buildings, information technology infrastructure and other capital projects or purchases. The City Council approves a 5-year plan for financing projects and purchases out of this account. The City Council is authorized to issue revenue bonds to be paid from the Fund in order to finance the projects contained in the plan. A Capital Improvements Committee, consisting of one Alderman from each Ward of the City, reviews proposed expenditures and makes recommendations to the City Council. The first year of the 5-Year Capital Improvement Plan is included in the Annual Operating Budget.

The City Council adopts a plan for projects or programs to be funded, in whole or in part, from the **Vision Account**. All projects included in the plan shall be located within the city limits of Rapid City or benefit the city as a whole. The City Council may use the Vision Account to finance buildings, facilities, infrastructure or other capital projects, but may not use the Vision Account to finance ongoing maintenance and operational expenses of the various city departments, or of any buildings and/or facilities included in the plan. The City Council is authorized to issue revenue bonds to be paid from the Fund in order to finance the projects contained in the plan. The Vision Account may be used to fund the operational expenses of economic development projects or programs. The plan for the Vision Account adopted by the City Council, along with the project recommendations made by staff and/or the citizen committee, is based on the goals and action items identified in the city’s Comprehensive Plan and other guiding documents. The purpose of the plan will be to identify those projects and programs that will provide the greatest return on investment in terms of meeting the demand for public infrastructure, facilities and services by systematically managing the selection, scheduling and financing of eligible projects.

Other SRF Budgets - Cap Improvements Acct Summary by Project Type - Capital Improvements & Vision Fund

	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
CIP Contingency	\$ 300,000	\$ 300,000	\$ -	0.00%
CIP Fire	\$ 511,499	\$ 526,844	\$ 15,345	3.00%
CIP Government Buildings	\$ 927,419	\$ 1,255,242	\$ 327,823	35.35%
CIP Information Technology	\$ 226,936	\$ 233,744	\$ 6,808	3.00%
CIP Parks	\$ 925,098	\$ 952,851	\$ 27,753	3.00%
CIP Streets and Surface Transportation Program Prjcts	\$ 12,037,656	\$ 12,504,628	\$ 466,972	3.88%
Sales Tax Bonds	\$ 2,069,869	\$ 2,112,394	\$ 42,525	2.05%
Total	\$ 16,998,477	\$ 17,885,703	\$ 887,226	5.22%

Organizational Codes: 50500120, 50508910, 50508911, 50508912, 50508913, 50508915, 50508916, 50508918, 50508919, 50589101

Other SRF Budgets - Vision Account Financial Summary by Object - Capital Improvements & Vision Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Professional Services	\$ 1,369,127	\$ 275,380	\$ -	\$ (275,380)	-100.00%
Other Current Expenses	\$ 3,108	\$ -	\$ -	\$ -	-
Capital Outlays	\$ 1,818,559	\$ -	\$ -	\$ -	-
Interdepartmental Charges	\$ 305,736	\$ 305,731	\$ 311,851	\$ 6,120	2.00%
Total	\$ 3,496,530	\$ 581,111	\$ 311,851	\$ (269,260)	-46.34%

Organizational Codes: 10700124, 10700127

2018 Capital Improvements & Vision Fund Budget Notes and Significant Changes

- Pursuant to City Ordinance #6195, the allocation of the 2% municipal retail occupational sales and service tax changed beginning January 1, 2018. Prior to this date, 46% of the tax revenue was allocated to the General Fund, 8% was allocated to the Utility Facilities Fund, and 46% was allocated to the Capital Improvements & Vision Fund, with its two accounts receiving equal allocations. The Ordinance established the new allocation with the General Fund and the Capital Improvements & Vision Fund receiving 50% of the sales tax revenue each. The revenue deposited in the Capital Improvements & Vision Fund is to be allocated in a ratio of 58% to the Capital Improvements Account and 42% to the Vision Account.
- Note: The above budgets have not been updated to reflect the new allocation of sales tax revenue. A supplemental appropriation will come forward in 2018 to account for the new allocation.
- Pursuant to Resolution 2017-086, approving the City of Rapid City Capital Improvement Plan Policy, capital improvements are defined as capital acquisitions with a life expectancy greater than one year including, but not limited to land, buildings and infrastructure improvements. Capital improvements shall be in compliance with the following to be considered for CIP (Capital Improvements Account) funding:
 - Land – greater than or equal to \$50,000 on an individual lot/parcel basis
 - Buildings – greater than or equal to \$50,000 on an individual basis
 - Infrastructure Improvements – greater than or equal to \$50,000 on an individual basis
 - Machinery and Equipment, including software – greater than or equal to \$250,000 on an individual basis

UTILITY FACILITIES FUND

Purpose: Established to account for sales tax revenue received to finance debt service and capital construction related to the City’s long-term streets, water and sewer plans.

Other SRF Budgets - Financial Summary by Object - Utility Facility Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Debt Service	\$ 2,331,943	\$ 1,570,385	\$ 1,574,360	\$ 3,975	0.25%
Total	\$ 2,331,943	\$ 1,570,385	\$ 1,574,360	\$ 3,975	0.25%

Organizational Code: 60500835

2018 Utility Facilities Fund Budget Notes and Significant Changes

- Note: The above budget has not been updated to reflect the new allocation of sales tax revenue. A supplemental appropriation will come forward in 2018 to account for the new allocation.

EDUCATION LOAN FUND

Purpose: Established to provide low interest loans to City employees to encourage continuation of higher education.

Other SRF Budgets - Financial Summary by Object - Education Loan Fund

	2016 Actual	2017 Budget	2018 Budget	Variance Over 2017	Percent Change
Professional Services	\$ 4,429	\$ 30,000	\$ 30,000	\$ -	0.00%
Total	\$ 4,429	\$ 30,000	\$ 30,000	\$ -	0.00%

Organizational Code: 71801002

2018 Education Loan Fund Budget Notes and Significant Changes

- No significant changes.

GLOSSARY

Appropriation

An authorization made by the City Council that allows expenditures of government resources. Appropriations are typically granted for a one-year period.

Appropriation Ordinance

The official legal document approved by the City Council authorizing the expenditure of resources.

Assessed Valuation

The estimated value of real property used by the Pennington County Equalization Department as the basis for levying property taxes.

Asset

Resources owned or held by governments that have monetary value.

Balanced Budget

Annual budgeted revenues (including fund balances) are equal to or greater than annual budgeted expenditures.

Bond (Debt Instrument)

A written promise to pay a specified sum of money at a specified future date, at a specified interest rate. Bonds are ordinarily used to finance capital facilities.

Budget

A composite of strategic decisions made by elected leaders for how to best use resources to achieve the priorities of its citizens.

Budget Calendar

The schedule of key dates that the City follows in the preparation and adoption of the budget.

Budget Document

The compilation of the individual departmental spending plans for the various funds, along with supporting schedules, tables and graphs which, in total, comprises the annual revenue and expenditure plan.

Budget Message

A written explanation by the Mayor of the budget. The budget message explains principal budget and policy issues, as well as presents an overview of the Mayor's budget recommendations.

Capital Assets

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Improvement Plan (CIP)

A budget and planning process used by the City to determine what capital projects will be carried out during the next five-year period. The first year of the six is included in the annual operating budget and the remaining years' projections are updated annually.

Capital Outlay

Expenditures that result in the acquisition of or addition to fixed assets. Examples include land, buildings, machinery, equipment and construction projects.

Consolidated Construction (CIP) Funds

Funds set up to account for resources used for the acquisition or construction of major capital assets by a governmental unit, except those projects financed by an enterprise fund or by a department's operating budget.

Contingency

A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service

Payment of interest and principal to holders of the City's debt instruments.

Department

An individual section within the City government having a specialized function or activity and a separate spending plan.

Enterprise Fund

A type of fund required by the Generally Accepted Accounting Principles (GAAP) to account for business-type activities similar to those found in the private sector. Enterprise funds generally are segregated as to purpose and use from other funds and accounts of the governmental entity with the intent that revenues generated by the enterprise activity and deposited to the enterprise fund will be devoted principally to funding all operations of the enterprise activity.

Expenditures

Decreases in net financial resources that include current operating expenses which require the current or future use of net current assets, debt services and capital outlays.

Financial Policy

A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

Financial policy provides an agreed-upon set of principles for the planning and programming of governmental budgets and their funding.

Fiscal Year

A 12-month period to which the annual budget applies. The City of Rapid City has specified January 1 to December 31 as its fiscal year.

Fixed Asset

Assets of long-term nature that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full-Time Equivalent (FTE)

Expresses staff in terms of full-time (40 hours per week) employment. For example, a person who works 40 hours per week is described as 1.0 FTE. An employee who works 20 hours per week calculates to a 0.5 FTE (20 hours divided by 40 hours).

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.

Fund Balance

The excess of a fund's assets over its liabilities.

General Fund

The City's principal operating fund, which is supported by general taxes and other financing sources and which can be used for any legal governmental purpose.

Governmental Funds

All funds are classified into one of five fund types: the general fund, special revenue funds, debt service funds, capital project funds and permanent funds.

Grant

A contribution by another government or other organization to support a particular function or project. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the recipient.

Interdepartmental Charges

A mechanism through which one program (or department/division/fund) may bill another program for the cost of various services provided. Positive interdepartmental charges indicate a "payment" from a service-receiving program to a service-providing program. Negative interdepartmental charges are the

"payments" received by the service-providing program to the service-receiving program. Interdepartmental charges are based on the estimated actual, direct costs of the service provided. They function as cost allocation tools, allowing the financial reports to more accurately reflect the true cost of individual programs.

Interfund Transfers

The movement of money from one fund to another to cover certain costs.

Mission

A broad statement of the goals, in terms of meeting public service needs, that a department or organization is formed to meet.

Non-departmental

Program costs that do not relate to any one particular department, but represent costs of a general, City-wide nature and are covered in the Other Budgets section.

Non-recurring Costs

One-time activities for which the expenditure should be budgeted only in the fiscal year in which the activity is undertaken.

Object

An expenditure classification, which refers to the type of item purchased or the service obtained. Examples include personnel services, contractual services, materials and supplies.

Operating Budget

The financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the City Council for approval. The "adopted budget" is the plan as modified and finally approved by the City Council. The adopted budget is authorized by ordinance and thus establishes the legal spending limits for the fiscal year.

Organization Chart

A flowchart or picture representation of the employee positions and reporting structure within an organization.

Organizational Code

A numeric code for a cost center within the City's accounting system used to track expenses and revenues of a particular program or organizational unit or subunit.

Original Budget

An initial appropriation ordinance adopted by the Council before the start of fiscal year, which does not include supplemental appropriations.

Payment In Lieu Of Taxes (PILT)

A PILT is a payment made to compensate the City government for some or all of the tax revenue lost due to tax exempt ownership or use of a particular piece of real property by enterprise funds. A PILT allows the City to capture the cost of providing general government services such as public safety.

Priority Based Budgeting (PBB)

An improved budget system that identifies the primary annual objectives, then structures the budget to achieve these goals.

Program

An activity or group of activities which is an operational subunit of a department and is directed toward providing a particular service or support function. Each City department may be responsible for a number of programs.

Reserve

An account used to indicate that a portion of fund equity is legally restricted for a specific purpose.

Revenue

Income received by the City to support community services. This income may be in the form of taxes, fees, user charges, grants, fines and interest.

Revenue Estimate

A formal estimate of how much revenue will be earned from a specific revenue source for some future period, typically, a fiscal year.

Special Revenue Fund

A fund used to account for revenue sources that are restricted by law or administrative action to expenditures for specified purposes.

Supplemental Appropriation

An appropriation approved by the Council after the initial budget is adopted.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

User Charge/Fee

The payment or fee for direct receipt of a public service by the party who benefits from the service.