



# Rapid City Progress Report

Mayor Sam Koiker

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www.rcgov.org

July-Sept. 2012

It is important to note that the items listed in this report are the result of a joint effort between City Council, Department Directors, our employees, citizens, and myself.

**We are a Team.**

## 2013 BUDGET

- The 2013 Proposed Budget is based on the Budgeting for Outcomes (BFO) philosophy, which is similar to the private sector's Performance Based Budgeting. The size of previous budgets was an average of 800 pages. In contrast, the 2013 budget is 81 pages, and contains key measurements and data to allow policy makers and staff to make more informed decisions and to provide the community with a more transparent and accountable budget. See the Budget & Presentation on the City of Rapid City's Website.
- Interdepartmental charges are being reduced by a total of \$609,717. These charges were subsidizing the general fund at the expense of the Civic Center & Utility Funds.
- 9 tax increment districts are expiring, which frees up considerable dollars for general fund uses.
- The budget is balanced, it does not spend into the reserves and does not include \$717k of allowable property tax increases (approx. \$17 per \$100k in valuation).

## INFRASTRUCTURE

- Adding new "Coolidge" Rapid Transit Route for Silver Street & Anamosa Street area, south 5<sup>th</sup> Street area.
- Pursuing a \$22m bond for the .16 sales tax to fund public works projects.
- Canadian Pacific has made adjustments in response to concerns the city has raised. (I.e. Trains keep moving thru Pressler Junction, less cars on side rails & shorter trains)
- Signal at 5<sup>th</sup> & Texas is scheduled to be operational by August.
- The conceptual site design for the Citizen Campus at the Landfill is almost complete and will be moving forward soon. This project is planned to bid out this fall.
- GCC Dacotah, Inc. is undergoing a \$100m expansion project with an estimated 40 jobs to be provided with in the next few years.

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## IN PROGRESS

- To help preserve our \$1m Hook and Ladder truck, a smaller fire truck has been purchased and will soon be utilized as a secondary unit.
- Airport Water Line & South Valley Drive street extension is going out for bid in July 2012.
- Parks & Recreation Department & Rapid City Fire Department are working together on the Pine Beetle (MPB) & Survivable Space initiative. A total amount of \$129,600 has been reimbursed to homeowners thru the MPB Program. A total of \$6,113 has been paid out for Hazardous Fuel Removal.
- Community discussions underway regarding proposed Civic Center parking & Barnett arena accessibility issues.
- 2,236 Street & regulatory signs have been replaced since fall of 2011.

## GROWTH & ECONOMIC DEVELOPMENT

- WL Plastics announced new facility, 40+ manufac. Jobs.
- Adopted the 2009 building codes. Continuing to streamline our processes & procedures.
- \$113,869,451 in building permit valuations thru June 30. Including the first industrial permit issued in 4 years.
- Established Ordinance 5825 to allow downtown businesses to have sidewalk vending during events such as Summer Nights.

## INCREASED ACCESS TO CITY GOVERNMENT

- Provided first comprehensive update to the community on active litigation.
- Added live chat feature to City Website for citizen assistance.

## FISCAL RESPONSIBILITY

- Merged Opportunity Capture Fund & Infrastructure Development Partnership Fund (IDPF) Boards to streamline Economic Development functions.
- A separate cost center has been established for the Meadowbrook Grill.
- Finalized an investment policy to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City.
- Paid off Series 2005b Sales Tax Revenue Bonds resulting in a savings of \$77,250 in interest expense.
- Removed the City bleachers out of the rain at Roosevelt Park and to the fairgrounds.

The 1972 Flood Remembrance & Renewal was a tremendous success. Pictures, videos and survivors stories can be found at

Black Hills Knowledge Network  
[www.blackhillsknowledgenetwork.org](http://www.blackhillsknowledgenetwork.org)

### Building Permit Totals

Permits, Valuation, and Inspections	2009 Actual	2010 Actual	2011 Actual	2012 as of 7/31
<b><i>New units &amp; buildings:</i></b>				
Single-family units	141	182	157	104
valuation	\$27,793,456	\$32,679,324	\$27,019,631	\$18,560,508
Total residential units	155	192	219	276
valuation	\$28,917,468	\$33,877,324	\$33,809,421	\$35,492,508
Industrial buildings	0	0	0	1
valuation	\$0	\$0	\$0	\$1,500,000
Commercial buildings	20	19	21	8
valuation	\$21,623,058	\$25,864,341	\$40,983,587	\$8,184,669
Public buildings	5	3	6	2
valuation	\$1,586,900	\$1,020,786	\$23,276,107	\$22,506,000
Other buildings	15	10	15	12
valuation	\$14,699,822	\$3,535,776	\$5,785,091	\$2,537,292
<b>Total new buildings:</b>	<b>\$66,827,248</b>	<b>\$64,298,227</b>	<b>\$103,854,206</b>	<b>\$70,220,469</b>
<b>Total building permits</b>	<b>3,043</b>	<b>2,915</b>	<b>5,253</b>	<b>2,983</b>
<b>Total inspections</b>	<b>13,661</b>	<b>11,726</b>	<b>14,362</b>	<b>7,793</b>
<b>Total permit valuation</b>	<b>\$117,549,865</b>	<b>\$132,773,559</b>	<b>*\$258,990,182</b>	<b>**\$125,384,522</b>

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

\*\* In 2012 the City has issued 963 roofing permits with a project valuation of \$8,196,451.

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

#### Public Works - Infrastructure spending in dollars

Fund	Revenue Source	2010	2011	2012	2013	2014	2015	2016	2017
CIP - Streets	Sales Tax	4,128,237	4,188,919	4,230,008	4,413,841	4,815,794	4,928,686	5,043,803	5,161,165
.16 Fund - Street Rehabilitation	Sales Tax	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
.16 Fund - Streets	Sales Tax/Bond	-	-	-	3,300,000	1,500,000	1,725,000	-	-
Streets (STCM)	General Fund	600,000	600,000	762,000	868,000	894,040	920,861	948,487	976,941
Urban Systems	SD DOT	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
<b>Total for Streets</b>		<b>6,328,237</b>	<b>7,888,919</b>	<b>8,092,008</b>	<b>11,681,841</b>	<b>10,309,834</b>	<b>10,674,547</b>	<b>9,092,290</b>	<b>9,238,106</b>

CIP - Drainage	Sales Tax	2,652,158	2,659,279	2,686,672	2,710,339	2,822,112	2,938,357	3,059,251	3,184,981
.16 Fund - Drainage	Sales Tax/Bond	-	-	-	1,450,000	500,000	900,000	-	-
<b>Total for Drainage</b>		<b>2,652,158</b>	<b>2,659,279</b>	<b>2,686,672</b>	<b>4,160,339</b>	<b>3,322,112</b>	<b>3,838,357</b>	<b>3,059,251</b>	<b>3,184,981</b>

Water	Enterprise Fund	7,288,404	7,511,400	7,807,856	8,116,170	8,436,817	8,770,289	9,117,101	9,477,785
Sewer	Enterprise Fund	3,661,423	3,807,880	3,956,195	4,110,443	4,270,860	4,437,695	4,611,202	4,791,651
.16 Fund - Utility	Sales Tax/Bond	2,000,000	500,000	7,070,000	4,550,000	8,650,000	1,675,000	1,000,000	1,000,000
<b>Total for Water/Sewer Utilities</b>		<b>12,949,827</b>	<b>11,819,280</b>	<b>18,834,051</b>	<b>16,776,613</b>	<b>21,357,677</b>	<b>14,882,984</b>	<b>14,728,303</b>	<b>15,269,436</b>

<b>Total Infrastructure Budget*</b>		<b>21,930,222</b>	<b>22,367,478</b>	<b>29,612,731</b>	<b>32,618,793</b>	<b>34,989,623</b>	<b>29,395,888</b>	<b>26,879,844</b>	<b>27,692,523</b>
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\*Does not include \$40m Jackson Springs Water Treatment Plant bond