



Rapid City Progress Report

Mayor Sam Koiker

Information Line 394-9300

MayorsOffice@rcgov.org

July-September 2013

2014 Proposed Budget

- Overall budget is up 10.74%, which is primarily capital outlay. If you remove capital outlay, the total budget increase is 4.5%.
- 7.3% proposed overall increase in infrastructure spending over 2013. Includes an 8.8% increase for the Repair of Streets, Curb and Sidewalks (Pothole Repair), a 5.1% increase for street rehabilitation projects, and funding for a loader, a grader, a sweeper and two dump trucks.
- Budget does not include \$696,594 of potential property tax increases (Approx. \$16 per \$100k in valuation).
- Reduced Interdepartmental Charges to the Utility and Enterprise Funds by \$253,920 or 5%.
- Our healthy revenues increased cash on hand, so the proposed budget is balanced without increasing property taxes or spending into the 15% reserves.
- HUD announced Rapid City has been awarded \$466,188 in Community Development Block Grant funding for FY2013. Due to Federal Sequestration, we were fortunate to receive \$254 more than we received in 2012.

Fiscal Responsibility

- The Fire Department has taken delivery of a new Type 3 fire engine used to fight wildland fires. All funds used for purchase of this vehicle came from reimbursements from fighting fires last summer throughout the United States.
- Effective May 1, 2013 citizens are eligible for a 5% flood insurance premium discount for class 7 rating on the National Flood Insurance Program Community Rating System.
- The City has refinanced a Series \$5.5m bond less 2% interest rate, saving \$257k for the Rushmore Plaza Civic Center.
- First ever annual City Debt (Ord. 5874), Interdepartmental (Ord. 5887) and Federal Funding (Ord. 5854) reports will be provided soon.

Actions Taken

- The Fire Department, in conjunction with Parks and Recreation, has hired 4 veterans as part of the ongoing effort to help reduce the effect of urban wildfires.
- City Council unanimously upheld invocations at Council meetings. A case from New York pending in front of the U.S. Supreme Court, Galloway v. Town of Greece, will likely affect Rapid City.
- Land acquisition completed between the Public Works Department and Hills Material moving the Hills Batch Plant from its current location in the middle of town. The Streets Department will use this property as a Utility Maintenance Shop.
- City Council recently passed Ordinance No. 5948 which allows the throwing of candy at parades for the first time since 1961.

In Progress

- Since the beginning of 2013, the Traffic Operations Section of the Engineering Services Division has replaced the street name signs at 198 intersections (792 signs in total). Another 454 speed limit, no parking, and warning signs in neighborhoods. In addition, distinctive, vintage white & black street name signs have been installed at 53 intersections (212 signs in total) in the West Boulevard Historic District.
- 4,645 street and regulatory signs, in total, have been replaced since fall of 2011.
- The Airport water main project is well under way. Phases 1 and 4 are complete. Phase 1 is located on the west end near Homestead and Reservoir Road and is the location that the water main ties into existing City water. Phase 4 is located on the east end at the Airport. Phases 2 and 3 are in process.
- A recent study completed by 3 School of Mines Students working in conjunction with Rapid City Water Reclamation Facility Staff has identified potential energy cost savings. (Upwards of \$150,000 over 5 years) The study looked at the amount of ammonia present in the Facility Aeration Basins, from beginning to end, in 10 foot intervals. The study showed that the basins are currently over aerated, and that by changing to an ammonia based control strategy the amount of air required, (and energy used) could be significantly reduced. The study will require further analysis to determine the feasibility of ammonia control, and the actual costs of aeration equipment that would need to be modified or replaced to be able to reduce the amount of air used in the system.

Growth & Economic Development

- The City of Rapid City is kicking off its first major Comprehensive Plan update since 1981. Comprehensive Plans provide a "blueprint" for the future, giving guidance as to where and how communities should grow and change. Having a clear, guiding document helps elected and appointed officials, businesses, and service providers expend resources most efficiently when making choices regarding the long-range needs of the community.

Infrastructure—The following projects will begin soon:

- Minnekahta Drive Area Water Main and Sanitary Sewer Reconstruction - \$1,050,000
- Silver Street Area Utility Improvements – Phase 2 - \$1,100,040
- Pavement Rehabilitation Project – Wisconsin Ave and Oak Ave Area- \$119,787
- Kansas City Street Reconstruction Project - \$3,314,757
- E. Indiana and Laurel Water Main Reconstruction - \$225,964
- 5th Street and North Street Joint Sealing and Panel Repair - \$387,061
- Fairmont Boulevard Overlay Projects - \$356,796
- Pavement Rehabilitation Project – Oiler Lane and Lawrence Drive - \$162,625

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.

Community Planning & Development Services

Open for Business 7:30 a.m. to 5:00 p.m.

Building Permit Totals

Permits, Valuation, and Inspections	2010 Actual	2011 Actual	2012 Actual	2013 as of 8/31
New units & buildings:	-	-	-	-
Single-family units valuation	182 \$32,679,324	157 \$27,019,631	179 \$33,496,398	168 \$30,981,021
Total residential units valuation	192 \$33,877,324	219 \$33,809,421	405 \$65,766,313	432 \$52,040,146
Industrial buildings valuation	0 \$0	0 \$0	2 \$4,204,829	2 \$3,888,000
Commercial buildings valuation	19 \$25,864,341	21 \$40,983,587	13 \$16,166,414	13 \$30,413,501
Public buildings valuation	3 \$1,020,786	6 \$23,276,107	4 \$27,427,360	2 \$4,074,177
Other buildings valuation	10 \$3,535,776	15 \$5,785,091	16 \$4,356,984	0 \$0
Total new buildings:	\$64,298,227	\$103,854,206	\$117,921,900	\$90,415,824
	-	-	-	-
Total building permits	2,915	5,253	4,861	2,923
Total inspections	11,726	14,362	13,256	8,261
Total permit valuation	\$132,773,559	\$258,990,182	\$207,811,337	\$157,313,575

Note: 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 2011. In 2012 the City issued 1,590 roofing permits with a project valuation of \$13,865,756.

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

Note: The total permit valuation number for 2013 includes a floodplain grading permit of \$14,193,186 for I-190 reconstruction work.

Public Works Infrastructure

Fund	Revenue Source	2012	2013	2014	2015	2016	2017	2018
CIP - Streets	Sales Tax	4,230,008	4,413,841	4,666,744	4,804,226	4,945,832	5,091,688	5,291,995
.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	Tax/Bond	-	3,300,000	1,500,000	1,725,000	-	-	-
Streets (STCM)	General Fund	762,000	868,000	912,500	930,750	949,365	968,352	987,719
Urban Systems	SD DOT	1,600,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Total for Streets		8,092,008	11,981,841	10,479,244	10,589,976	9,295,197	9,538,106	9,679,714

CIP - Drainage	Sales Tax	2,686,672	2,710,339	2,971,162	3,062,817	3,157,222	3,254,458	3,387,997
.16 Fund - Drainage	Tax/Bond	-	1,450,000	500,000	900,000	-	-	-
Total for Drainage		2,686,672	4,160,339	3,322,112	3,962,817	3,157,222	3,254,458	3,387,997

Water	Enterprise Fund	7,807,856	8,116,170	8,436,817	8,770,289	9,117,101	9,477,785	9,852,897
Sewer	Enterprise Fund	3,956,195	4,110,443	4,270,860	4,437,695	4,611,202	4,791,651	4,979,317
.16 Fund - Utility	Sales Tax/Bond	7,070,000	4,550,000	8,650,000	1,675,000	1,000,000	1,000,000	1,000,000
Total for Water/Sewer Utilities		18,834,051	16,776,613	21,357,677	14,882,984	14,728,303	15,269,436	15,832,214

Total Infrastructure Budget*		29,612,731	32,918,793	35,308,083	29,705,777	27,180,722	27,983,934	28,899,925
-------------------------------------	--	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------

*does not include \$40m Jackson Springs Water Treatment Plant Bond