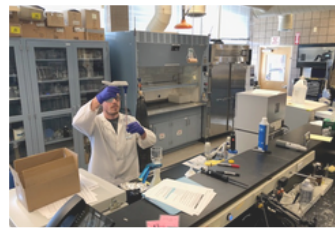




# 2024 B U D G E T



# TABLE OF CONTENTS

<b>Rapid City Council</b>	<b>3</b>
<b>Message from Mayor Jason Salamun</b>	<b>4-7</b>
<b>2024 Priorities</b>	<b>8</b>
<b>Our Vision</b>	<b>9</b>
<b>Our Guiding Principles</b>	<b>10</b>
<b>Best Community</b>	<b>11</b>
<b>Economic Indicators</b>	<b>12</b>
<b>Total Revenues &amp; Expenditures</b>	<b>13-14</b>
<b>Sales Tax Distribution</b>	<b>15</b>
<b>General Fund Revenues/Expenses</b>	<b>16</b>
<b>General Fund Department Overviews</b>	<b>17-40</b>
<b>Enterprise Funds</b>	<b>41-47</b>
<b>Capital Improvement Projects (CIP)</b>	<b>48</b>
<b>Vision Fund</b>	<b>49</b>
<b>Community Investments</b>	<b>50</b>



## RAPID CITY CITY COUNCIL



**JESSE HAM**  
WARD 1



**JOSH BIBERDORF**  
WARD 1



**JASON SALAMUN**  
MAYOR



**BILL EVANS**  
WARD 2



**LINDSEY SEACHRIS**  
WARD 2



**GREG STROMMEN**  
WARD 3  
*VICE PRESIDENT*



**KEVIN MAHER**  
WARD 3



**JOHN ROBERTS**  
WARD 4  
*PRESIDENT*



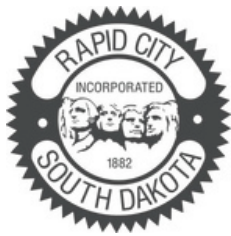
**LANCE LEHMANN**  
WARD 4



**PAT ROSELAND**  
WARD 5



**ROD PETTIGREW**  
WARD 5



## Mayor Jason Salamun

---

Honorable Members of the Rapid City Common City Council,

I am pleased to present the proposed budget for 2024 for your consideration. This has been a collaborative effort involving many city departments, two mayoral administrations, and input provided by you, our City Council who represent the citizens of Rapid City.

There's no place like Rapid City and our objective is to make the most of the opportunities ahead while keeping what makes us special. This includes being a safe place to raise a family, grow a business, and enjoy life. South Dakota is where possibility lives and Rapid City serves as a shining example. This budget represents our desire for peace and prosperity for the people of Rapid City.

### **2024 BUDGET ESTIMATE**

The total proposed budget for 2024 is \$261,314,085, which includes the General Fund budget of \$99,861,651. It reflects our shared priorities of safer neighborhoods, a healthy economy, a vibrant community, a high-performing government, and a hometown spirit. It also reflects the financial reality of a rapidly growing community. Revenues are strong—and so are expenses.

### **SALES TAX REVENUE**

The revenue for the general fund is projected to be \$94,291,771, most of which comes from sales tax revenue. Sales tax fuels the general fund which helps deliver essential services to our residents. Our dependence on sales tax presents us with challenges and opportunities. The challenge is we ride the wave of consumer spending, which can be inconsistent. This wave can rise or fall based on forces outside our control. On the other hand, we have the opportunity to foster a business-friendly environment that promotes a stronger and more diverse economy. This is the rising tide that lifts all boats and creates forward momentum. It creates better-paying jobs, helps keep taxes in check, and provides more opportunities for families.

### **REGIONAL RETAIL HUB**

Moving forward, we will also work to encourage more high-volume retail in Rapid City. This not only provides locals with more shopping options, but it also helps us make the most of the 3.8 million visitors who spend their money here each year. In fact, tourism is estimated to bring in \$17.9 million in sales tax revenue in 2024. This is not only important for the City of Rapid City, but it's also significant for the state of South Dakota. For every dollar spent in city limits, 2 cents go to Rapid City and 4.2 cents go to South Dakota.



## **HOUSING AND INFRASTRUCTURE**

There's an old adage that retail follows rooftops. As more people choose to plant their roots in Rapid City, housing must be prioritized. The scarcity in the housing market has created affordability challenges that impact us all. The good news is that we are seeing more investment in single-family developments and innovative housing solutions. In addition to promoting increased housing inventory, the city must add more funding for critical infrastructure. This is why we will work together to reallocate the vision fund to better fund infrastructure. Currently, one cent of sales tax splits about 42% to vision funds and 58% to capital improvement projects (CIP). We have the opportunity to prioritize the allocation to better align with our growing needs in infrastructure. More to come on this initiative, but it's worth mentioning as it's a critical piece for our future success.

## **INFLATION AND EXPENSES**

Like the rest of the country, the City of Rapid City is not immune to the impact of inflation and the rising costs of goods and services. We've experienced increases in everything from building materials to health insurance premiums to contractors, and more. We're also experiencing a rising cost in labor, which is reflected in this year's budget. The current unemployment rate is 1.9% and the labor force participation rate is 67.56%. This creates more scarcity of available workforce and has produced increases in the city's compensation plan due to market adjustments and competition for talent. Our high-performing employees are our best investment. Our aim is to pay them competitively and help them make the most of their potential. When they do, we all win.

## **HIGH-PERFORMING CITY GOVERNMENT**

One of our primary objectives for 2024 is to be more effective and efficient as an organization. This includes reviewing our organizational structure to ensure we have the right talent in the right seats moving in the right direction. Therefore, we are limiting the number of additional positions proposed in the 2024 budget. The only newly created positions requested are for an additional investigator for the Internet Crimes Against Children (ICAC) unit as well as 4 FTEs for the proposed City Park Ranger pilot program.

## **PUBLIC SAFETY AND CITY PARK RANGERS**

Public safety is front and center in the proposed 2024 budget. Beyond the essential services provided by our outstanding Fire and Police Departments, we have added a brand new initiative that will introduce City Park Rangers into our community. This pilot program is designed to bring a more official presence to our parks to ensure they are a safe place for all. The uniformed rangers would be empowered with code enforcement authority, equipped to look after our 1700 acres of park space and serve as eyes and ears with a direct line to law enforcement. We will pilot a program focusing on the bike path and a few key parks. If successful, we may expand it to more park space and help relieve the pressure off of our police so they can focus on other critical areas.



## **HOMELESSNESS AND CRISIS SERVICES**

According to a recent report, the number of homeless individuals in the United States has risen by 11% in the past year. Since 2007 (when tracking first began), the highest annual increase was 2.7%. Clearly, this is a major national issue and we are not immune from the impact of homelessness in Rapid City—and it has a significant impact on our budget. The Police Chief indicates we have 11 FTEs dedicated to homelessness, which doesn't include the 3 other positions covered by grants. Our Fire Department responds to a significant number of calls for ambulance services, which often produce non-payers and charge-offs. Most of all, homelessness creates an unsafe environment for the public as well as those on the streets.

In the 2024 budget, a significant portion of our undesignated funds will go toward crisis services, particularly those who are serving the homeless. We are providing \$1,317,846 to the Care Campus, our partnership with Pennington County which offers services for those afflicted with substance use disorders and/or mental health conditions. We are also recommending \$200,000 for the Cornerstone Rescue Mission as they are the only emergency shelter and consistent daily meal location in Rapid City. In addition, we've included \$360,000 to go toward our ongoing contract with JourneyOn as well as \$75,000 to Volunteers of America. We're also proposing \$145,000 be directed to WAVI for emergency shelter for victims of domestic violence and assault and \$60,000 to Lifeways for drug and alcohol prevention and treatment for youth.

## **IGNITE**

Another initiative is the IGNITE program, a partnership between the City of Rapid City and the Pennington County Sheriff's Office. This effort is designed to add accountability to offenders and reduce recidivism. One component is a Community Work Program housed within the Care Campus. These sentenced offenders will work in the community while receiving IGNITE services such as substance abuse counseling, job skills training, and the ability for job placement upon completion of their sentence. They will be supervised directly by the county and work on buildings and grounds projects during the week, including on Rapid City properties and projects. The request for funding is \$150,000/year for the next two years with quarterly updates provided by the Pennington County Sheriff.

## **SUMMARY**

Rapid City is full of potential and promise. We get to live where millions want to visit. Again, let's make the most of the opportunities ahead while keeping what makes us special. I hope you find this proposed 2024 budget moves us in the right direction.



I look forward to working together to help move Rapid City toward a safer, stronger, and brighter future. Although I took office late in the budget process, each of you has brought a spirit of cooperation and offered valuable insights which helped shape this proposed budget. Thank you for your service and consideration.

Respectfully,



Mayor Jason Salamun  
Rapid City Mayor



# 2024 Priorities

***"We are here to serve  
Rapid City with  
integrity and  
excellence."***



## Safer Community

- ✓ Ignite
- ✓ Ranger Program
- ✓ Journey On



## Healthy Economy

- ✓ Opportunity Capture Fund
- ✓ Economic Development Support



## Vibrant Community

- ✓ The Monument & Summit Arena
- ✓ Continued Parks Improvements
- ✓ Library Book-Mobile



## High-Performing Government

- ✓ Community Engagment
- ✓ Efficiencies
- ✓ Long - Term Focused



## Hometown Spirit

- ✓ Christmas Season Celebration
- ✓ Main Street Square Activities
- ✓ Parks and Recreation Enhancement

*Best place to raise a family*

# OUR VISION



Rapid City strives to be a community where...

✓ **People Prosper**

✓ **Families Flourish**

✓ **Children Thrive**

✓ **Neighbors Respected**

✓ **Freedoms Enjoyed**

✓ **Adventures Taken**

✓ **Beauty Abounds**

✓ **Economy Grows**

✓ **Government Serves**

✓ **Hope Lives**

# Best Run City



## OUR GUIDING PRINCIPLES

**Trust**

We do what's right

**Safety**

We take care

**Respect**

We model civility

**Service**

We are here to help

**Clarity**

We avoid confusion

**Excellence**

We bring our best

**Teamwork**

We serve together



# BEST COMMUNITY

"We are here to serve Rapid City with integrity and excellence."

- 1 Fastest Growing City in the Midwest - 54th in America  
US Census Bureau
- 1 Emerging Housing Market  
Wall Street Journal
- 9 Top Cities for Veteran Entrepreneurs  
prnewswire.com
- 17 Best-Performing Small City  
Milken Institute
- 25 Best Cities to Raise a Family  
Scholaroo.com

RAPID CITY

605.394.4143

[www.rcgov.org](http://www.rcgov.org)

# ECONOMIC INDICATORS

JUNE 2023

153,608  
MSA POPULATION

1.9%  
UNEMPLOYMENT

67.56%  
LABOR FORCE PARTICIPATION

EMPLOYMENT	CURRENT	12 MONTHS % CHANGE
AVERAGE WEEKLY WAGES	<b>926.50</b> Previous month: \$921.68	<b>+4.0%</b>
NONFARM	<b>76,900</b> Previous month: 73,200	<b>+1.2%</b>
LEISURE AND HOSPITALITY	<b>12,700</b> Previous month: 10,100	<b>+0.0%</b>
EDUCATION AND HEALTH SERVICES	<b>13,000</b> Previous month: 12,900	<b>+2.4%</b>
PRIMARY SECTOR PROFESSIONAL SERVICES, FINANCE, INFORMATION AND MANUFACTURING	<b>14,900</b> Previous month: 14,600	

ECONOMY	CURRENT	12 MONTHS % CHANGE
RAPID CITY GROSS SALES	<b>783,951,457</b> Previous month: \$712,927,271	<b>+2.13%</b>
AIRPORT PASSENGERS	<b>79,000</b> Previous month: 41,383	<b>-1.4%</b>
HOTEL OCCUPANCY WESTERN SOUTH DAKOTA	<b>79.3%</b> Previous month: 58.8%	<b>+3.9%</b>

BUILDING	CURRENT	YTD
BUILDING PERMITS	<b>249</b> Previous month: 229	<b>975</b>
BUILDING VALUATION	<b>26.58M</b> Previous month: \$37.53M	<b>181.9M</b>

HOUSING	CURRENT	YTD
NEW HOUSING UNIT PERMITS	<b>49</b> Previous month: 131	<b>348</b> 12

REAL ESTATE	CURRENT	12 MONTHS % CHANGE
ACTIVE LISTINGS*	<b>163</b> Previous month: 91	<b>+25%</b>
DAYS ON THE MARKET*	<b>32</b> Previous month: 42	<b>+60%</b>
57701 MEDIAN LIST PRICE	<b>339,950</b> Previous month: \$339,500	<b>+4.6%</b>
57702 MEDIAN LIST PRICE	<b>666,000</b> Previous month: \$650,000	<b>+21.4%</b>
57703 MEDIAN LIST PRICE	<b>431,400</b> Previous month: \$445,000	<b>+12.8%</b>

\* Combining zip codes 57701, 57702, and 57703

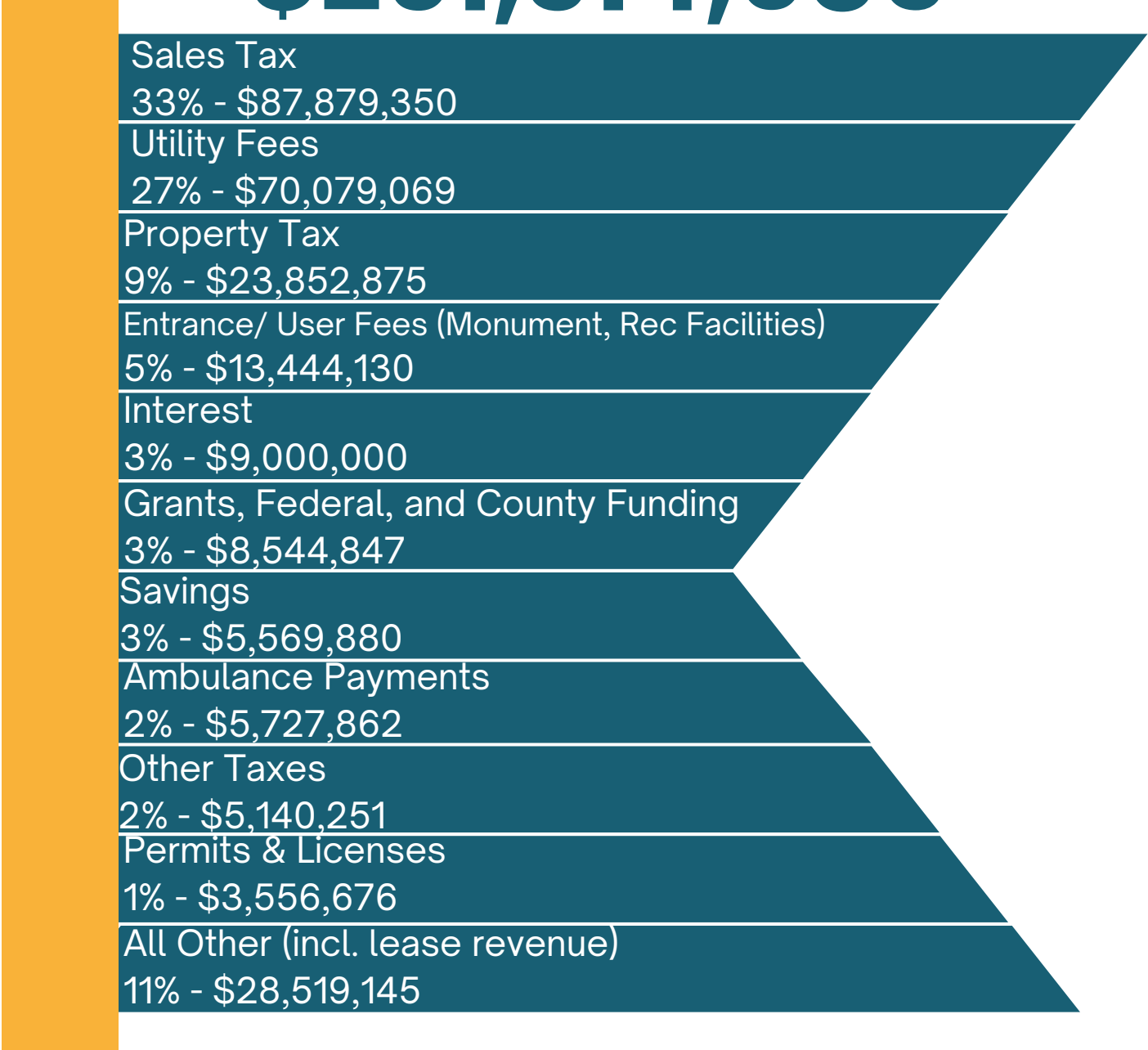
COMMERCIAL REAL ESTATE	MARKET RENT/SF	VACANCY RATE
INDUSTRIAL	<b>8.30</b> YOY: +5.35% +5.25%	<b>3.8%</b>
RETAIL	<b>13.93</b> YOY: +2.35%	<b>3.0%</b>
OFFICE	<b>21.49</b> YOY: +2.27%	<b>3.7%</b>

INFLATION	CURRENT
NATIONAL CONSUMER PRICE INDEX	<b>3.0%</b> Previous month: 4.9%
REGIONAL CONSUMER PRICE INDEX	<b>2.4%</b> Previous month: 4.9%
PRIME RATE	<b>8.25%</b> Previous month: 8.25%

Data as of August 2, 2023

# TOTAL BUDGET REVENUE

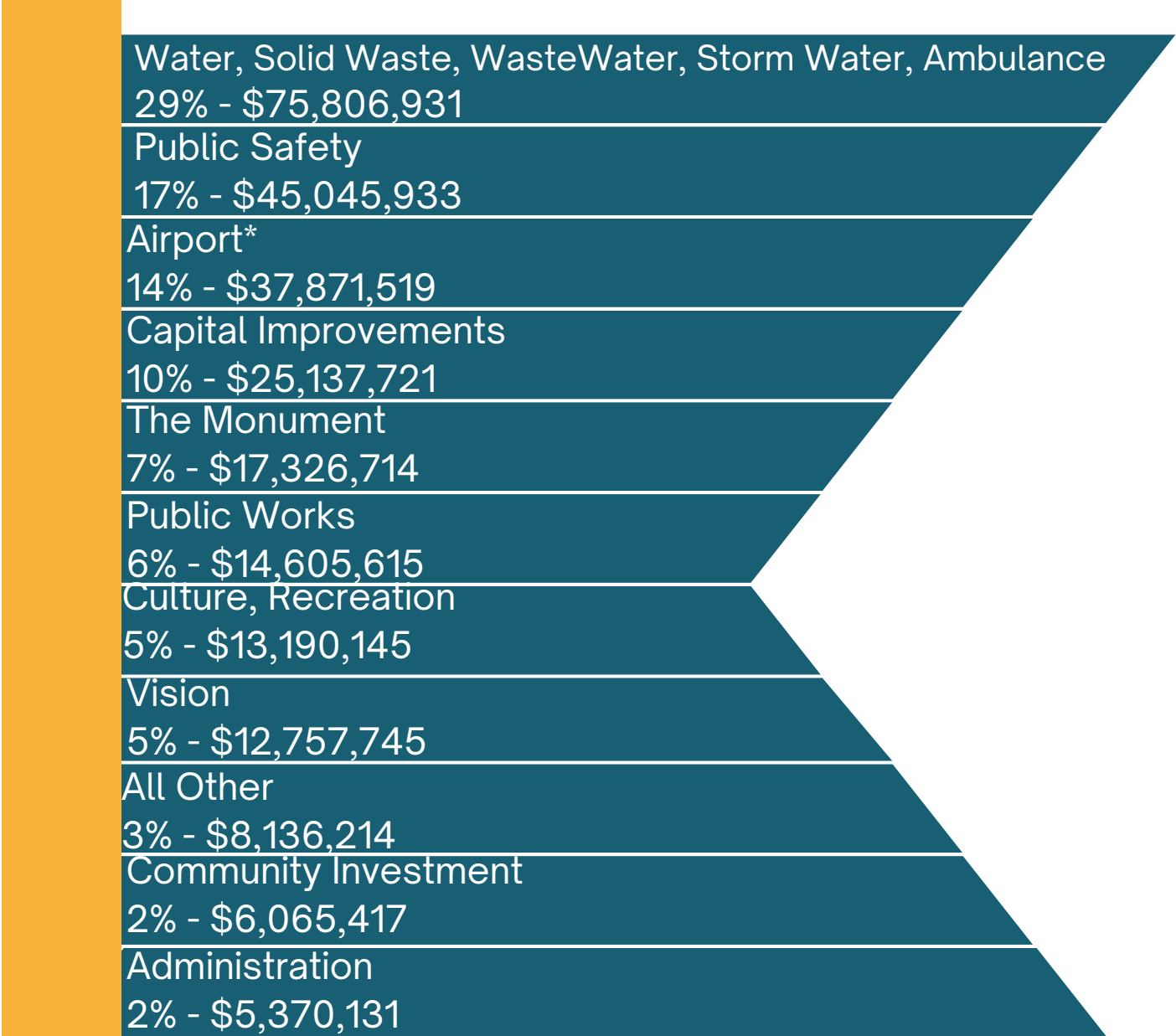
## \$261,314,085



Sales Tax
33% - \$87,879,350
Utility Fees
27% - \$70,079,069
Property Tax
9% - \$23,852,875
Entrance/ User Fees (Monument, Rec Facilities)
5% - \$13,444,130
Interest
3% - \$9,000,000
Grants, Federal, and County Funding
3% - \$8,544,847
Savings
3% - \$5,569,880
Ambulance Payments
2% - \$5,727,862
Other Taxes
2% - \$5,140,251
Permits & Licenses
1% - \$3,556,676
All Other (incl. lease revenue)
11% - \$28,519,145

# TOTAL BUDGET EXPENDITURES

## \$261,314,085



Water, Solid Waste, WasteWater, Storm Water, Ambulance	29% - \$75,806,931
Public Safety	17% - \$45,045,933
Airport*	14% - \$37,871,519
Capital Improvements	10% - \$25,137,721
The Monument	7% - \$17,326,714
Public Works	6% - \$14,605,615
Culture, Recreation	5% - \$13,190,145
Vision	5% - \$12,757,745
All Other	3% - \$8,136,214
Community Investment	2% - \$6,065,417
Administration	2% - \$5,370,131

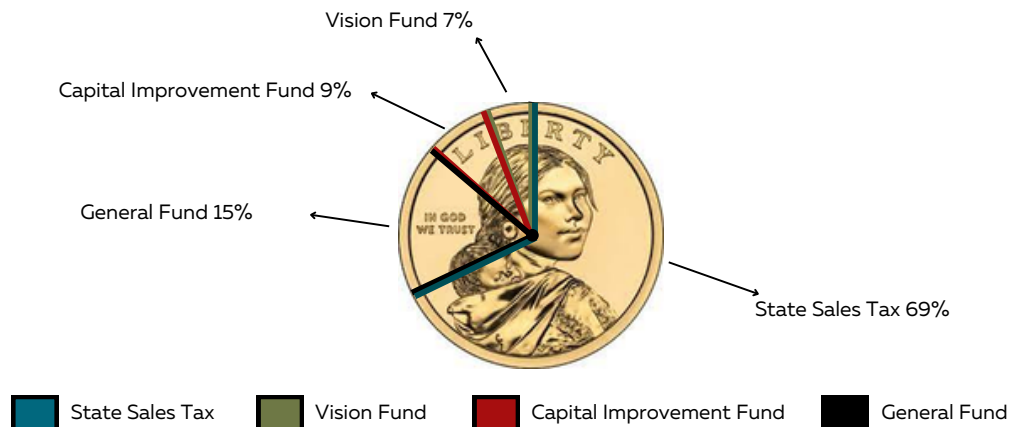
\*The Airport operations and capital improvements are funded through parking and lease revenues and augmented through federal and state grants.

# DISTRIBUTION OF *Sales Tax*

## Where did my tax dollars go?

The general sales tax rate for nearly all goods and services is 6.2%. Therefore, if a resident spends \$100, the following sales are collected:

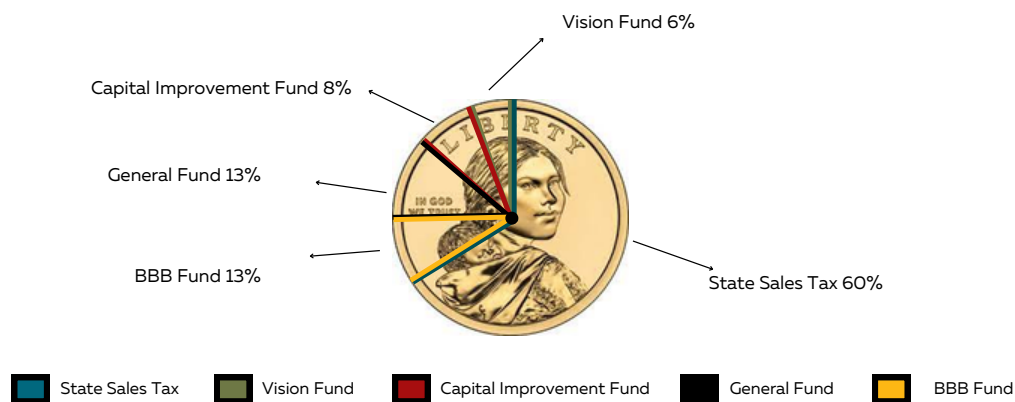
- \$4.20 State of South Dakota
- \$1.00 Rapid City General Fund
- \$0.42 Rapid City Vision Fund
- \$0.58 Rapid City Capital Improvement Fund



## Where did my tourism tax dollars go?

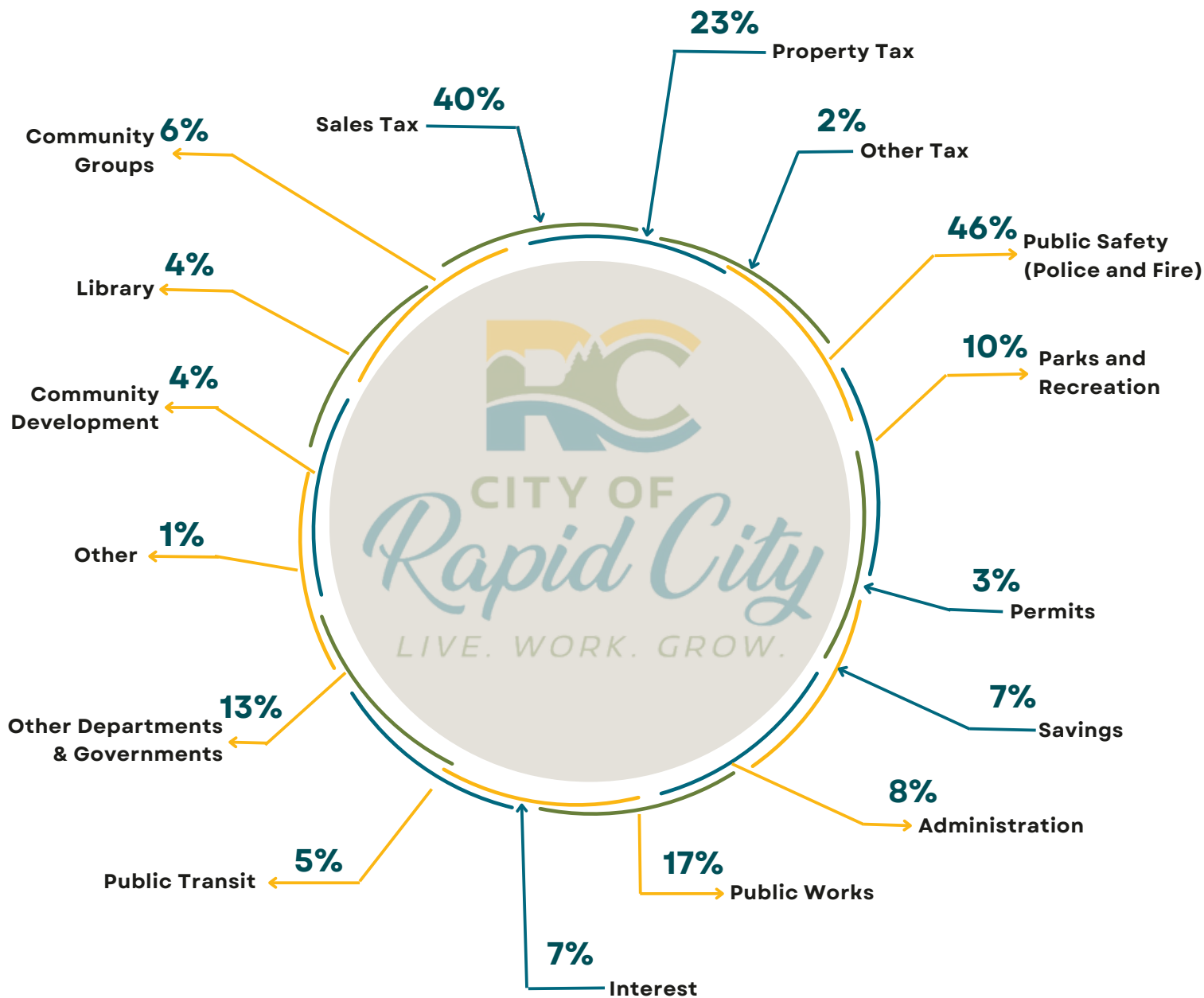
The sales tax rate for hotels, rental cars, alcohol, and dining is 7.2%. Therefore, if a tourist spends \$100 on tourism-related goods or services, the following sales tax is collected:

- \$4.20 State of South Dakota
- \$1.00 Rapid City General Fund
- \$0.42 Rapid City Vision Fund
- \$0.58 Rapid City Capital Improvement Fund
- \$1.00 Rapid City BBB Fund



# General Fund REVENUE AND EXPENDITURES

**General Fund**  
**\$99,861,651**



→ Revenue into General Fund  
→ Expenditures from the General Fund



# CITY ATTORNEY

## 2024 Goals:

**\*Monitor issues of legal importance that may impact City & citizens;**

\*Provide legal advice to mayor, council & City employees;

**\*Monitor legislation & legal opinions that may impact City & citizens;**

\*Coordinate & lead small and large group trainings on legal issues arising out of City operations;

**\*Provide oversight/monitor efforts of City's Community Relations Commission;**

\*Ensure City meets its business and operating goals through effective risk management;

**\*Complete transition to new municipal code provider offering better product for City staff and public;**

\*Effectively communicate and interpret City's municipal code to inquiring entities and public.

## **\*\*2023 Accomplishments\*\***

\*Negotiated/drafted agreements for Block 5 project

\*Supported City depts w/real estate transactions, including sale of Promise Road property w/proceeds used for Fire Station #1

\*Provided training on sexual harassment, child labor laws, public purchasing, public bid laws to City departments

\*Worked w/Council leadership revising Code of Conduct

\*Worked w/Planning & Finance Depts creating medical marijuana licensing program

## **What We Do:**

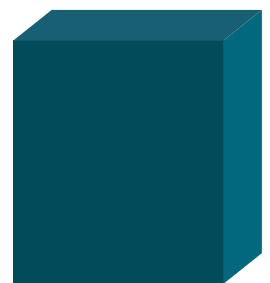
- Draft and review city ordinances
- Prosecute city ordinance violations
- Draft contracts and other legal documents
- Review legal documents for all city departments
- Negotiate union contracts for the City
- Work with outside appointed counsel on city litigation issues
- Provide staff support to various City boards & committees

48%



General Fund  
\$ 484,828

52%



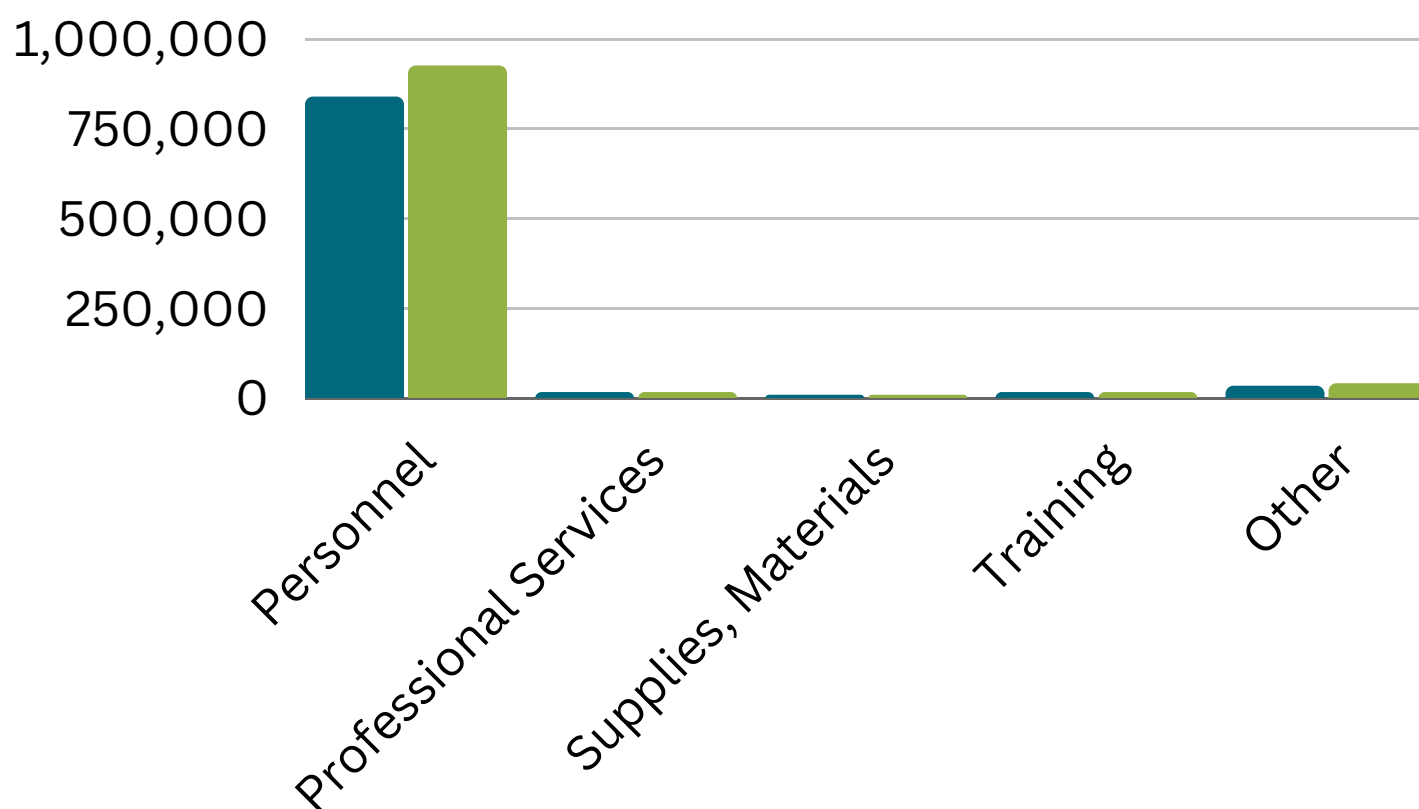
Department  
Service Charges  
\$ 516,151

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



# CITY ATTORNEY

■ 2023    ■ 2024 Proposed



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



# CITY COUNCIL

"Serving Rapid City with integrity and excellence."

The Rapid City Council consists of 10 members, two serving each of five wards within the City's boundaries. Members are elected to three- year terms, providing leadership to the citizens of their respective wards and the community at large. In addition to attending City Council meetings and serving as the City's governing body, members attend numerous meetings of City boards, committees and commissions as well as representing the City at numerous community and organization events.



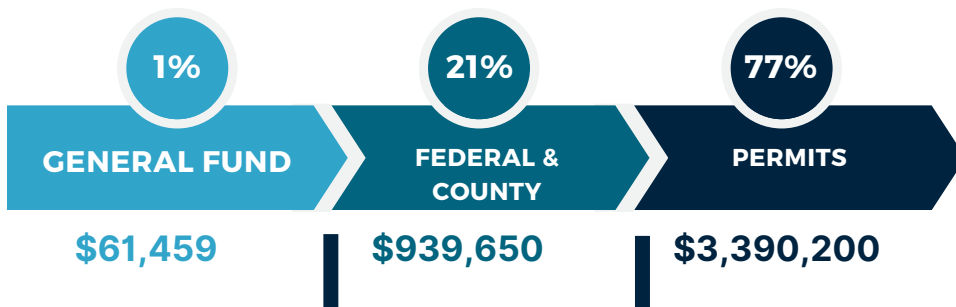
General Fund  
\$389,376





# Community

# Development



Community development provides a broad mix of development services including permit review and building inspections, development review, transportation planning, air quality inspections, annexation studies, tax increment financing review, historic preservation assistance, parking analysis and enforcement and code enforcement.

## 2024 Goals

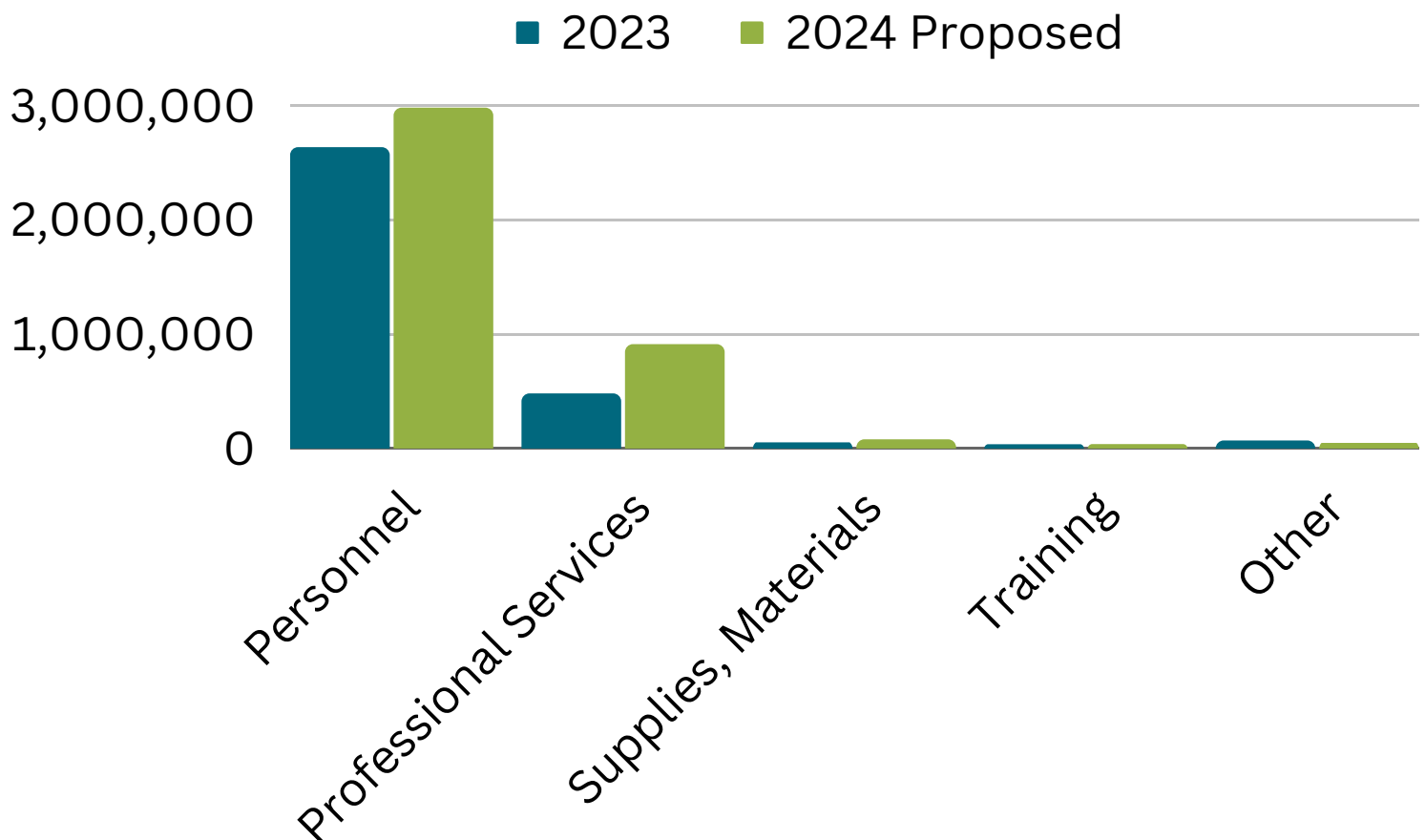
- Complete the Coordinated Human Services-Public Transportation Plan Update, as required by the Metropolitan Planning Organization (MPO);
- Initiate the update to the Metropolitan Transportation Plan for adoption in 2025, as federally required;
- Complete a Safe Streets and Roads for All Action Plan, enabling opportunities for additional grant funding;
- Create an Active Transportation Advisory Committee to provide public input on bicycle and pedestrian issues;
- Create a guide/policy to better ensure smart growth within our community by studying data on the relationship between land use patterns and fiscal sustainability in Rapid City through a proposed project with Urban3 Consultants;
- Guide and facilitate a successful Comprehensive Plan update process to bring the community together, and update the vision and goals for the community;
- Combine staff duties with the Finance Department for the review of Tax increment Finance applications to reduce the amount of money paid on staff salary for these applications;
- Combine staff duties with the Public Works department for air quality and erosion and sediment control permits to reduce the amount of money paid on staff salary for these applications;
- Bring forward ordinance amendments to support housing diversity;
- Bring forward an ordinance amendment to address short-term rentals creating an opportunity for the use to support the tourism industry while being consistent with requirements set forth for the hotel industry, capturing revenue for the use, and minimizing/mitigating impacts on the community's housing market;
- Bring forward ordinance amendments to the Landscape Regulations and the Parking Regulations to address current issues and to create sustainable design standards;
- Guide and facilitate a successful Parking Plan update to review utilization of parking supply, management, enforcement areas, fee structure, EV charging station options, and ADA parking supply;
- Adopt a new version of the building codes;
- Move more applications to online submittal and review; and,
- Review the fee schedule for building permits as they have not been increased for several years.

"Planning, developing and building a better community."



# Community

# Development



# FINANCE DEPARTMENT



"PROUDLY AND  
PROFESSIONALLY  
PROVIDING SERVICE  
AND SUPPORT TO THE  
RAPID CITY  
COMMUNITY WITH  
ACCURACY,  
INTEGRITY AND  
TRANSPARENCY."

## 2024 Goals

- Enhance payment options for residents
- Enhance payment options for vendors
- Implement internal electronic efficiencies.
- Continue increasing the number of outside grants and volunteers

43%

### GENERAL FUND

\$1,071,226

The Finance Department is responsible for all financial and city clerk functions for the City of Rapid City. In addition, the department includes the Grant Division, Community Development Block Grant, and RSVP Program.

57%

### DEPARTMENT SERVICE CHARGES

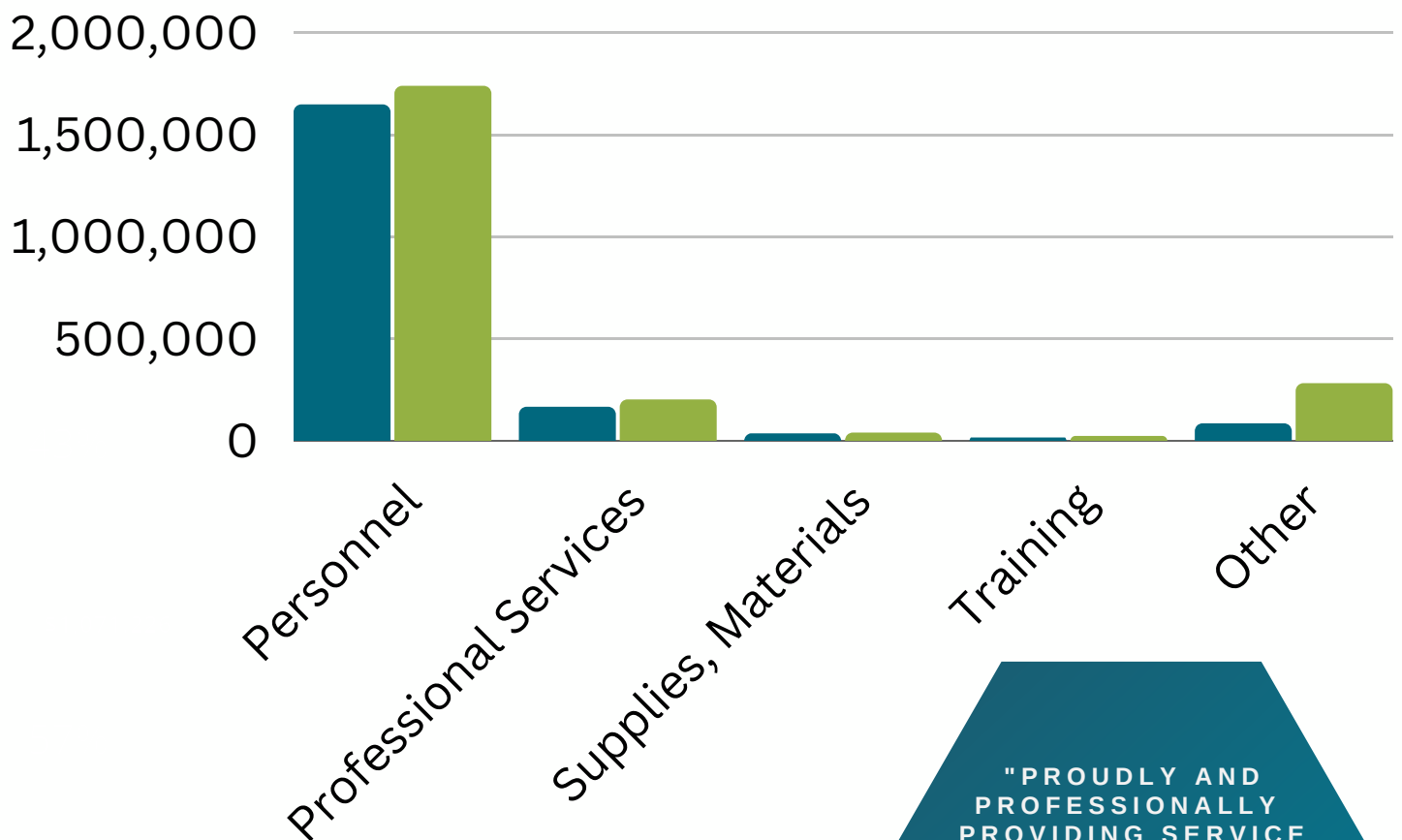
\$1,400,507

The Department develops and oversees the entire City's budget of \$263 million.

# FINANCE DEPARTMENT



■ 2023 ■ 2024 Proposed



"PROUDLY AND  
PROFESSIONALLY  
PROVIDING SERVICE  
AND SUPPORT TO THE  
RAPID CITY  
COMMUNITY WITH  
ACCURACY,  
INTEGRITY AND  
TRANSPARENCY."



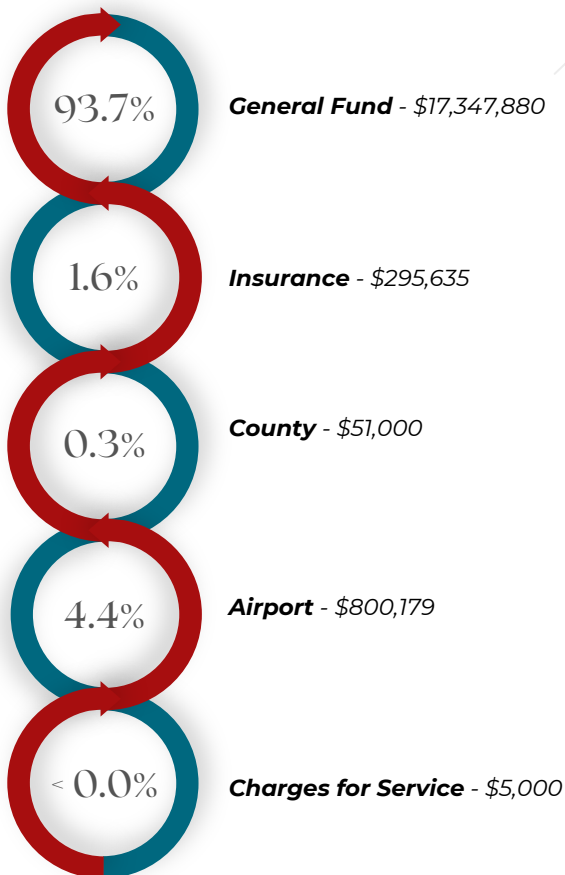
PREPARE

Prevent

**PROTECT**

# FIRE DEPARTMENT

Primarily focuses its efforts on public education, fire prevention initiatives, preparedness, and overall community risk reduction. Should these efforts fail, we are ready, prepared, and trained to respond to a wide variety of calls for service. We do this with fire suppression resources advanced life support transport services, a technical rescue team, a hazardous materials team, aircraft rescue and firefighting response, and other services. These services are dispatched from 8 strategically located stations throughout the community.



## 2024 GOALS

**Invest heavily in our employees' health, well-being, and professional development.**

- Invest in health and wellness initiatives, mental health provider search, and leadership training at all levels

**Invest in the department's infrastructure**

- Station 1 expansion and remodel
- Fire training tower completion and additional equipment needs
- Evaluate the needs of our existing stations and invest in repairs and conceptual designs
- Fire and ambulance vehicle replacements

**Recruit and retain our highly trained employees**

- Invest in directed proven recruitment initiatives, in our employees, and in personal protective equipment and supplies

**Work with stakeholders and partners to reduce risks and call volume**

- Continue working with RCPD and Journey-On with our Mobile Medic program
- Monument Health and their Community Healthcare Worker program
- RCPD and Sheriff's office to find efficiencies in our operations



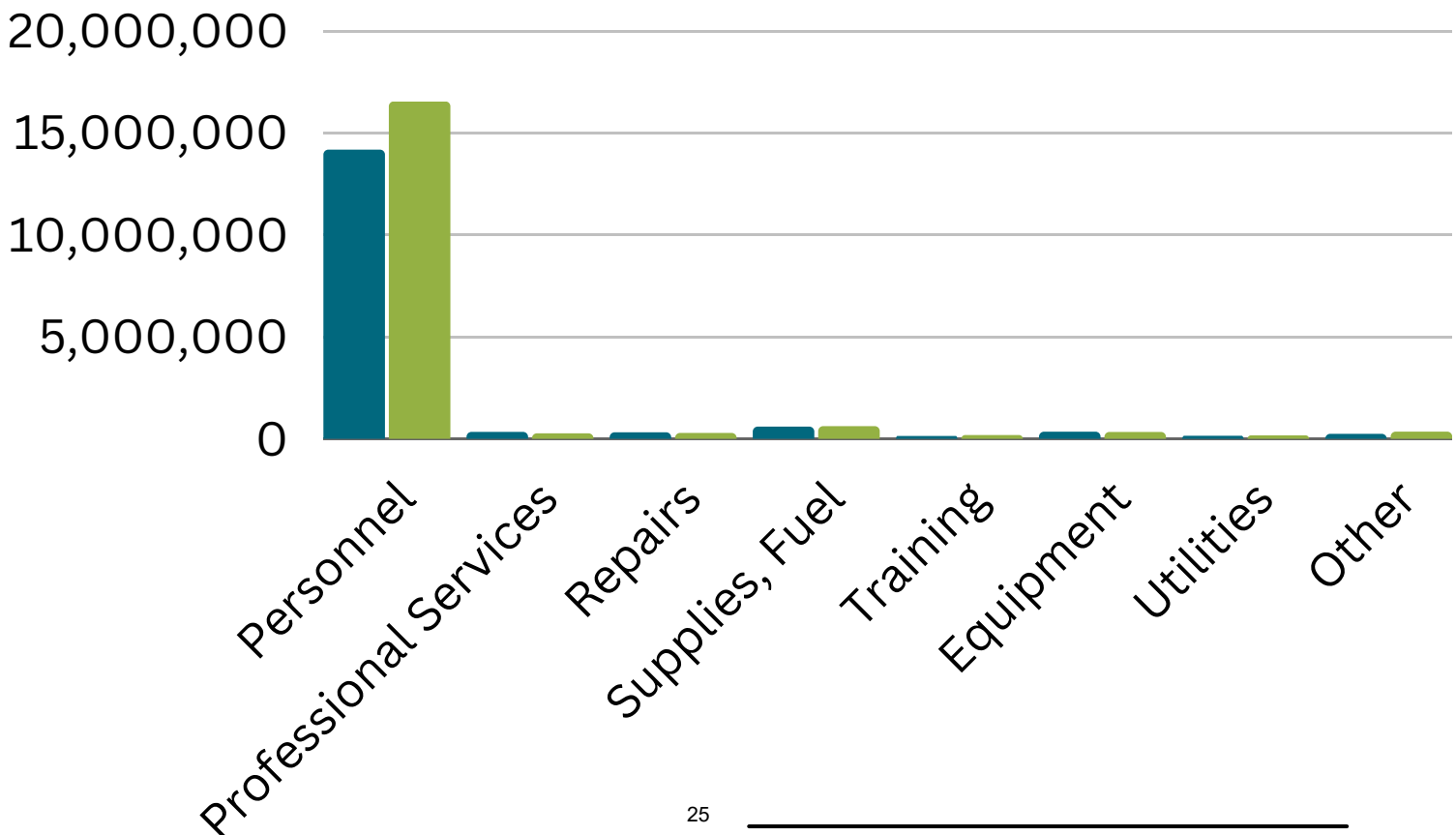
PREPARE

Prevent

**PROTECT**

Primarily focuses its efforts on public education, fire prevention initiatives, preparedness, and overall community risk reduction. Should these efforts fail, we are ready, prepared, and trained to respond to a wide variety of calls for service. We do this with fire suppression resources advanced life support transport services, a technical rescue team, a hazardous materials team, aircraft rescue and firefighting response, and other services. These services are dispatched from 8 strategically located stations throughout the community.

■ 2023 ■ 2024 Proposed





## 2024 GOALS

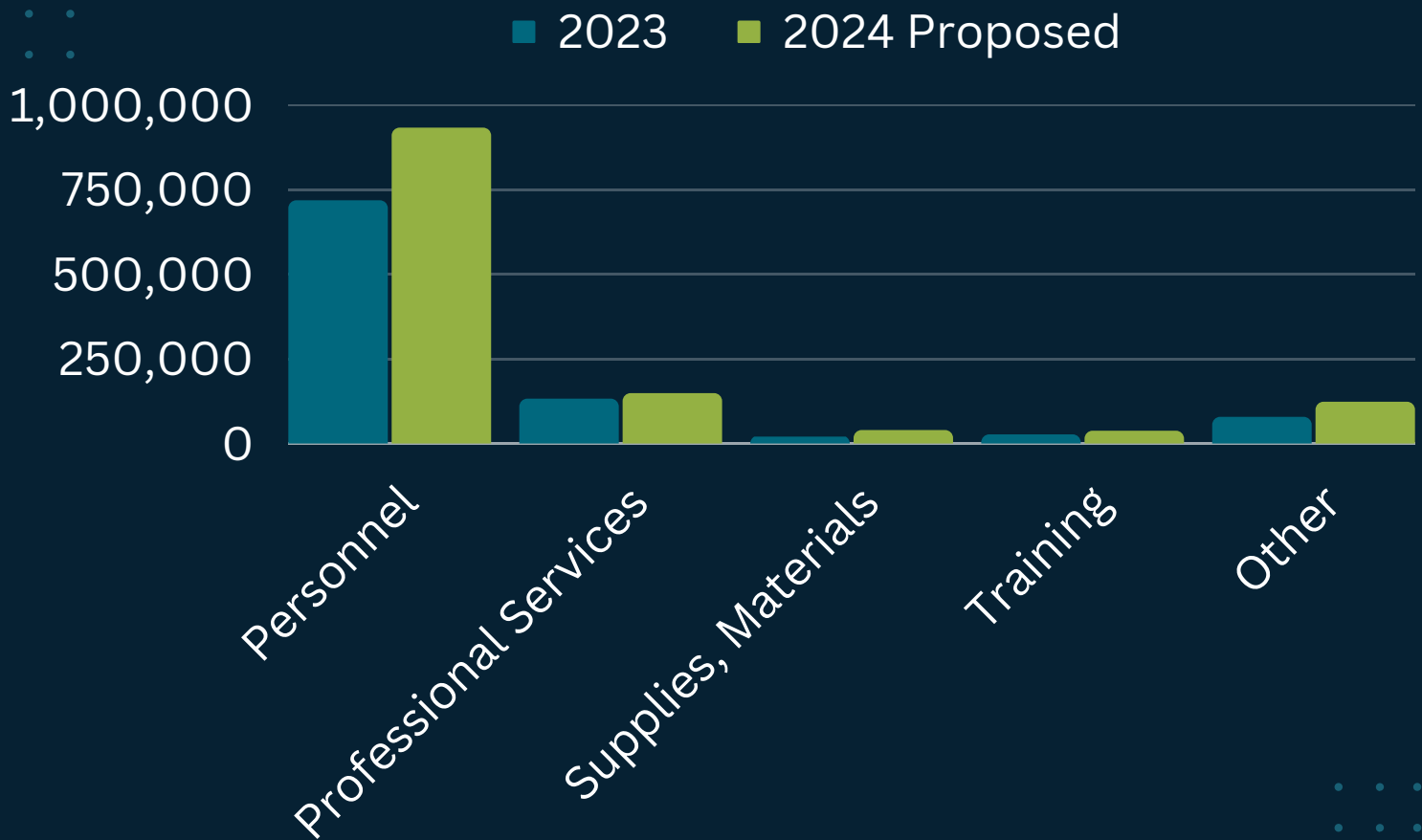
- Continue to foster and build positive labor/management relationships, successfully negotiate 2024 AFSCME wages, and begin negotiating 2025 contracts for FOP and AFSCME unions.
- Work effectively with leadership to identify appropriate wage scale placement for AFSCME bargaining unit members and proficiently communicate the results.
- Build out the learning and development plan with a focus of tailoring the plan to our unique workforce.
- Continue with workplace culture initiatives, serving as a beacon of integrity, championing ethical practices, and fostering a culture of positive growth.
- Leverage healthcare and other benefits to attract and retain our workforce.
- Ensure effective utilization of resources to maintain and implement HR programs and initiatives.
- Increase efforts in hiring activities ensuring the attraction and retention of quality candidates.



CITY OF  
*Rapid City*  
LIVE. WORK. GROW.



# HUMAN RESOURCES



# INFORMATION TECHNOLOGY

*"Providing excellence in information technology solutions and services that will facilitate the mission of the City of Rapid City."*

The Information Technology Department improves the IT organization throughout the City and leverages emerging technologies to reduce costs. The IT division provides services to all City departments including all public safety divisions.

## 2024 Goals



### **City-Owned Fiber Infrastructure Expansion:**

Upgrade and optimize the city-owned fiber infrastructure with a primary focus on enhancing security, stability, and long-term cost savings. This initiative involves investing in state-of-the-art fiber technology, network monitoring tools, and redundancy measures to ensure a resilient and secure communication backbone. By enhancing the city's fiber infrastructure, we aim to fortify cybersecurity, minimize downtime, and pave the way for significant operational cost reductions over time.



### **Cybersecurity and Data Governance Enhancements:**

Invest funds to bolster the cybersecurity framework of our digital systems and networks, safeguarding the City's sensitive data and protecting against cyber threats. Enhance data governance measures to comply with evolving regulations and standards. Continue to work with the Department of Homeland Security, the Cybersecurity and Infrastructure Security Agency (CISA), and the State of South Dakota to implement required security controls and standards.



### **Network Infrastructure Upgrade and Security Control Implementation**

Allocate resources towards modernizing and enhancing our network infrastructure. This includes upgrading hardware, expanding bandwidth, and implementing advanced security controls to safeguard against cyber threats in our existing internal network.



### **Policy and Procedure Enhancement and Implementation:**

Review, refine, and implement comprehensive policies and procedures for IT and data governance. This initiative involves conducting thorough assessments of existing protocols, identifying gaps, and introducing updated guidelines that align with industry best practices. By establishing robust policies and procedures, we aim to ensure efficient management of IT resources, enhance data privacy, and promote transparency in our digital operations.

74%

General Fund

\$1,344,734

26%

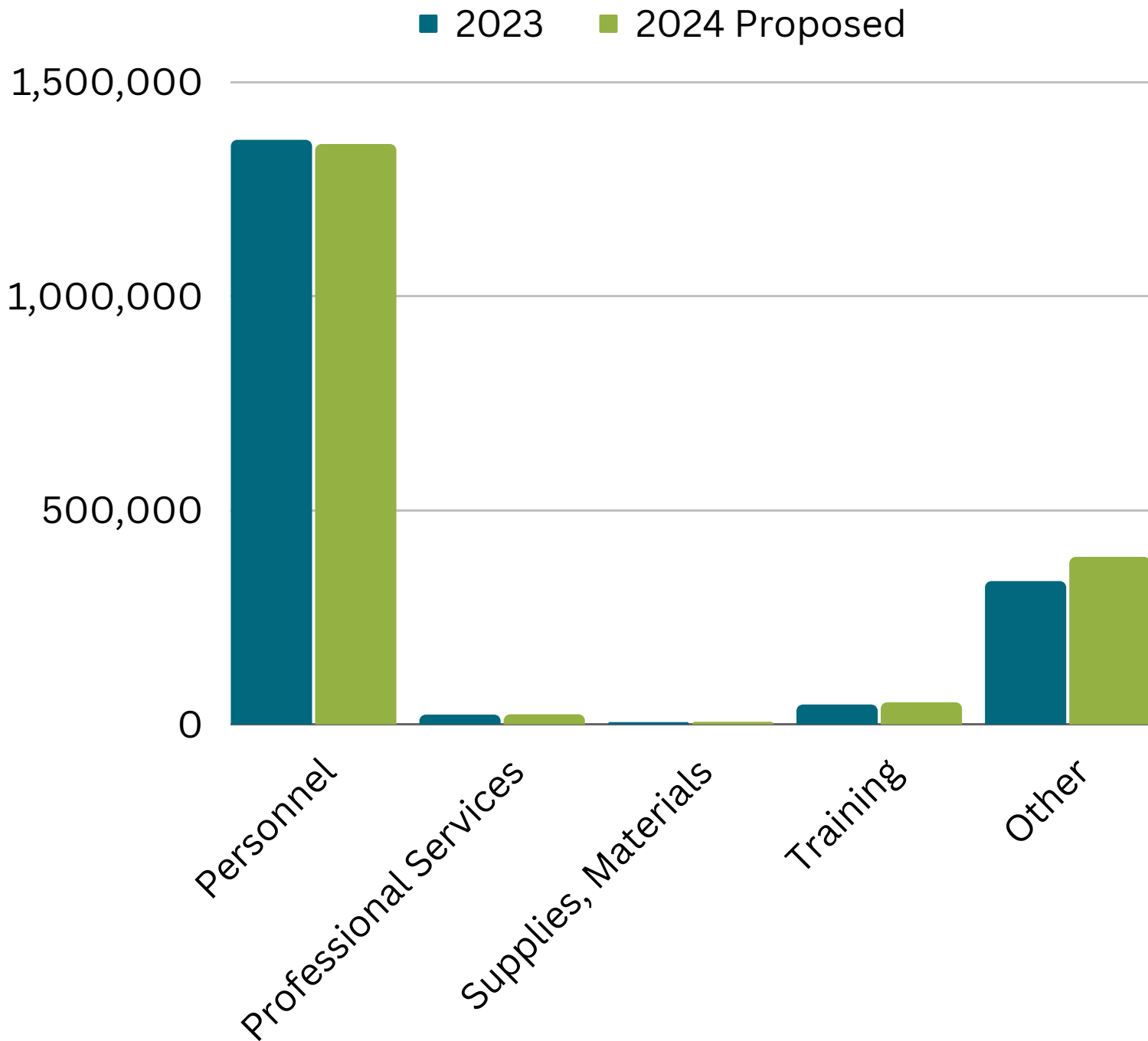
Department  
Service Charges

\$474,748

# INFORMATION TECHNOLOGY

*"Providing excellence in information technology solutions and services that will facilitate the mission of the City of Rapid City."*

The Information Technology Department improves the IT organization throughout the City and leverages emerging technologies to reduce costs. The IT division provides services to all City departments including all public safety divisions.








# Rapid City

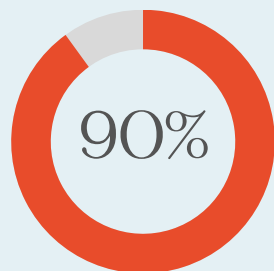
# Public Library

**"Connecting the community to education,  
information, and inspiration."**

The Rapid City Public Library accomplishes its mission by providing accessible resources and assistance to help community members achieve their educational, professional development, and personal growth goals. The library hosts a variety of engaging events to offer information and unique experiences to current and new library users and makes a variety of print and digital books, audiobooks, magazines, and DVDs available to meet users' reading and viewing interests.

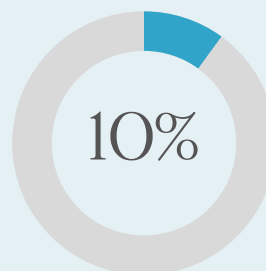
## 2024 Goals

-  A new bookmobile, the library's first since the mid-1980s, is expected to begin serving Rapid City and adjacent Pennington County areas in late February 2024. The bookmobile will extend the reach of all library services in a mobile and flexible unit, planning its stops to reach underserved and more remote parts of the community
-  To increase the community's access to literacy and educational resources, the current collection of over 70,000 eBooks, eAudios, eMagazines, and streaming video collections will be expanded to keep up with demand.
-  Facility improvements are planned for 2024, addressing the library's strategic plan goal of enhancing public spaces to improve library usability and comfort. Acoustic remediation will reduce sound levels on the second floor and in the lobby. An LED lighting conversion project will provide consistent lighting throughout the library, and worn carpeting in the children's and teen areas will be replaced.



General Funds

\$3,744,177



County

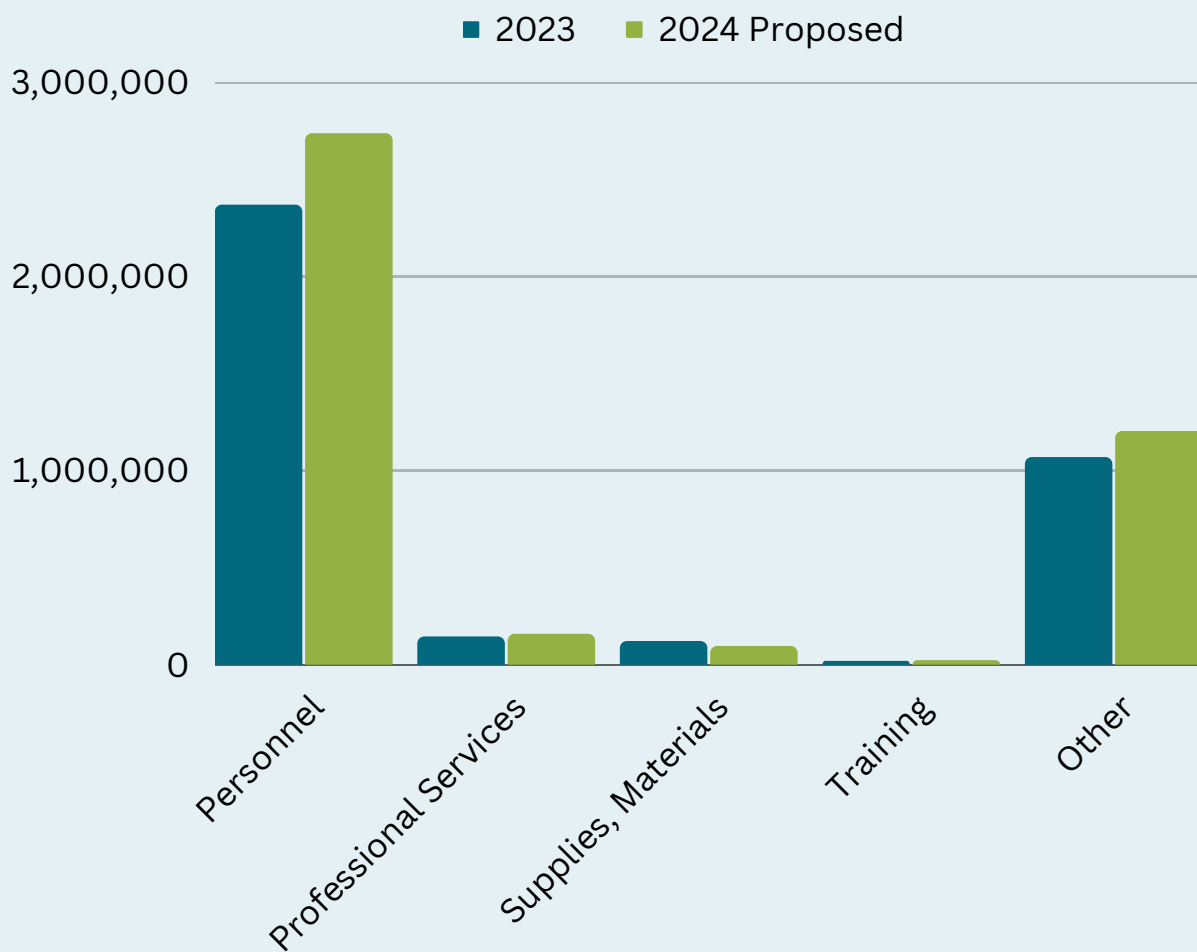
\$461,193



# Rapid City

# Public Library

"Connecting the community to education,  
information, and inspiration."





# Mayors Office

"Serving Rapid City with integrity and excellence."

The Mayor's Office provides general oversight over the work and efforts of the City's 13 departments, keeping an eye on day-to-day operations as well as remaining focused on the City's vision for the future and remaining committed to serving the needs and providing an excellent quality of life experience for the City's residents

Today's City government - from its mayor and 10 city council members to 13 directors and over 1800 dedicated employees - are focused on serving Rapid City, its residents and visitors, with integrity and excellence.

As with other City departments, the Mayor's Office has established active, important and achievable goals for 2024 - goals promoting greater efficiency and effectiveness in City government, promoting accountability and recognizing Rapid City residents for notable achievements and service to the community.



General Fund  
\$1,315,712

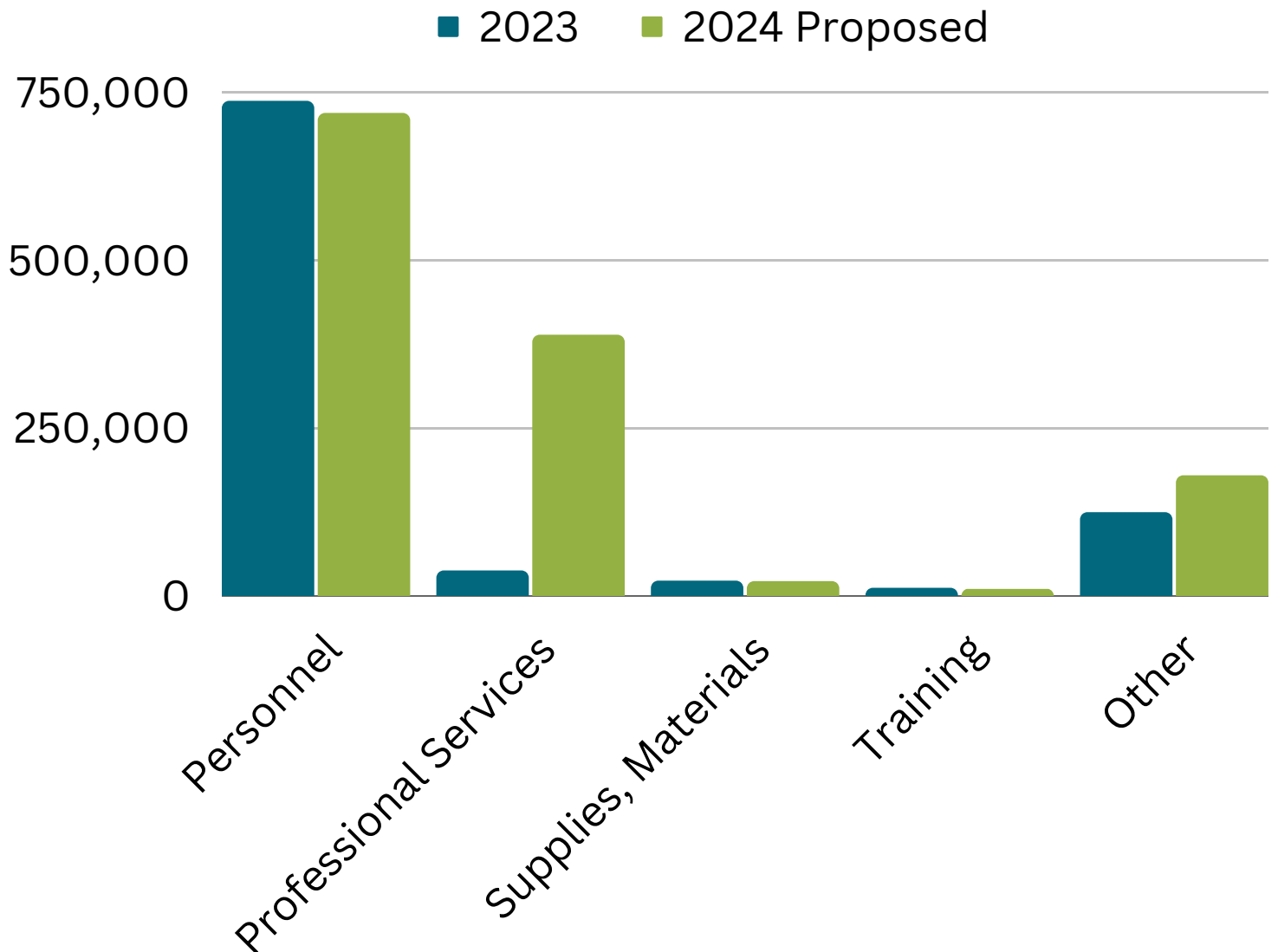
## 2024 Goals

- Website Upgrade
- Reading Program
- Enhance Public Communications
- Mayor's Salute: Recognition of Rapid City Residents
- Launching of Community Scorecard



# Mayors Office

"Serving Rapid City with integrity and excellence."





# PARKS AND RECREATION

Rapid City Parks and Recreation is dedicated to customer service and enhancing the health of residents and the environment through innovative programs and safe, beautiful, and sustainable places.

"MAKING RAPID  
CITY A BETTER  
PLACE TO LIVE  
WORK AND PLAY"

## 2024 GOALS

- **Implementation of the Park Ranger Program** – Four individuals tasked with enforcement of park rules and ordinances, providing security presence in the parks.
- **Knollwood Park** – This project will transform the Knollwood Drainage into a neighborhood park to include walking paths, lighting, security cameras, and playground equipment.
- **Irrigation Replacement at Executive Golf Course and Star of the West Softball Complex**
- **Bicycle Skills Parks** – This project received Vision Funds and will be constructed in the area on the south side of Omaha Street between Cross Street and Canal Street.
- **Parks and Recreation Master Plan** – Develop a Master Plan to help guide the direction of future growth of the department.
- **Greenhouse** – Constructing a new greenhouse on the grounds of the Park Maintenance facility on Canyon Lake Road, replacing a decades-old structure.
- **New Programs**– With the addition of the recently built Bocce Complex at West Memorial Park and the re-configuration of the Wilson Park Tennis Courts into pickleball courts, we will be developing recreational bocce and pickleball leagues which will be administered by the Recreation Division

### Parks Funding

General Fund - 98%  
\$6,221,978.50  
Cemetery - 2%  
\$145,446.00



### Recreation Funding

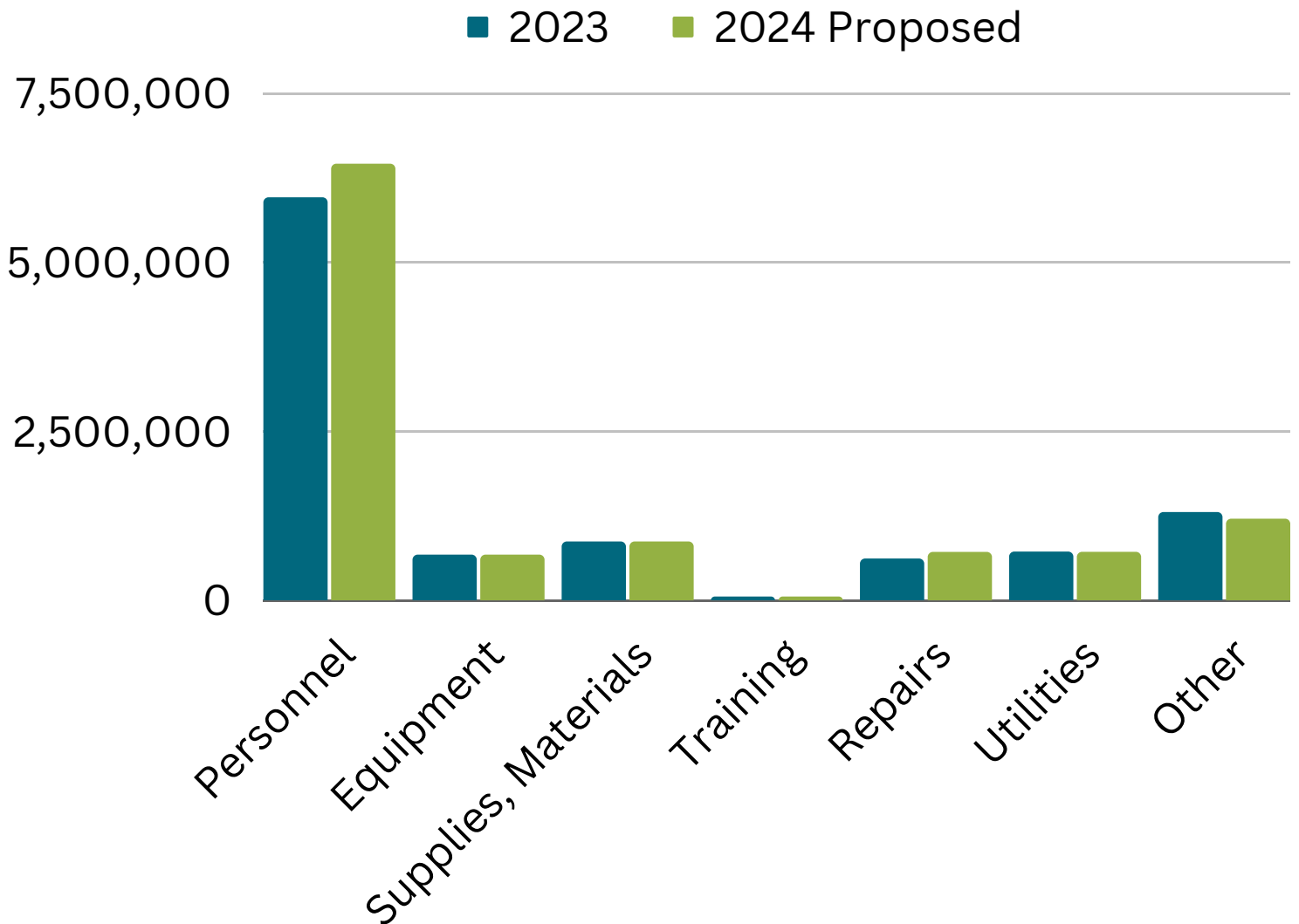
General Fund - 57%  
\$2,762,796.35  
Program/Entry Fee - 43%  
\$2,095,500.00



# PARKS AND RECREATION

Rapid City Parks and Recreation is dedicated to customer service and enhancing the health of residents and the environment through innovative programs and safe, beautiful, and sustainable places.

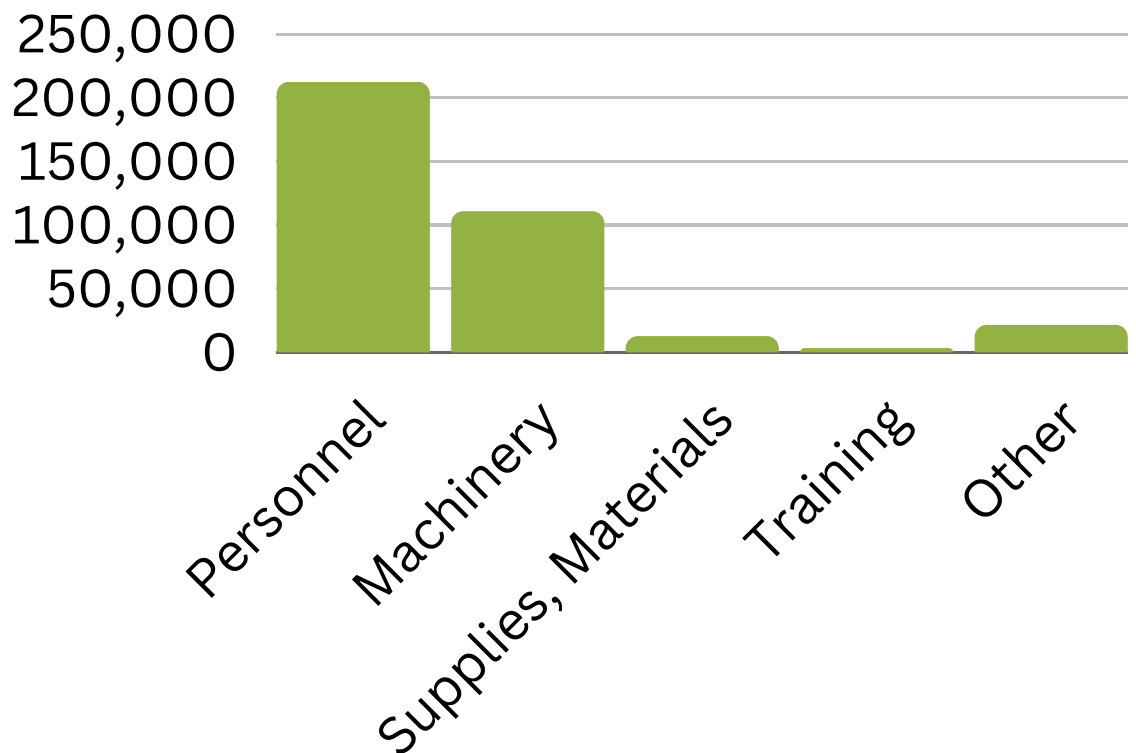
"MAKING RAPID  
CITY A BETTER  
PLACE TO LIVE  
WORK AND PLAY"





## Park Ranger

■ 2024 Proposed



General Fund  
\$356,794

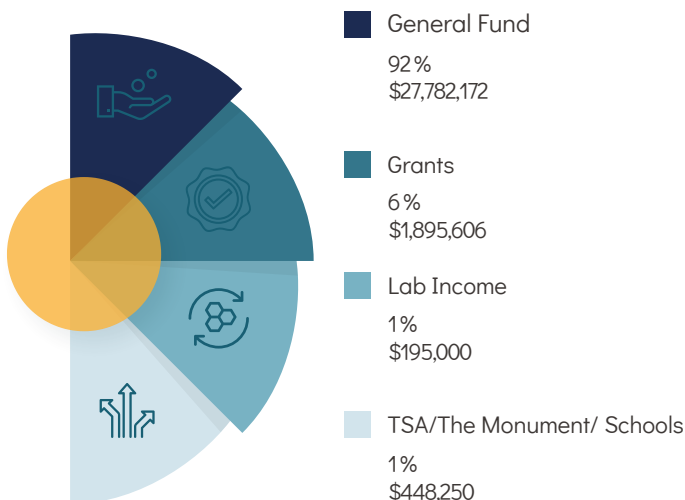
# POLICE DEPARTMENT

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



## 2024 GOALS

- Professional Services:
  - In order to retain our employees and to ensure we have the highest quality workforce, we are offering employees several incentives; the preliminary data shows us to have only lost 4 employees due to early resignation compared to 12 in 2023 at this point in the year.
  - Increase of Roll Stock Budget, Supplies, and Materials to ensure fleet needs are met and officers have the safest equipment in their mobile offices.
- 10-year AXON contract, approved by City Council, saving over \$1 million dollars over a 10-year period. Actively searching for ways to add additional police officer positions to lower call-for-service ratios. Potentially looking at applying for another COPS or SD Highway Safety grant to increase staffing in 2024



The Police Department serves the nearly 80,000 citizens of Rapid City, nearby suburban areas, and the estimated 2 million tourists that visit our community and the Black Hills region every year.

We continually work to strengthen the relationship between law enforcement and the people we serve.

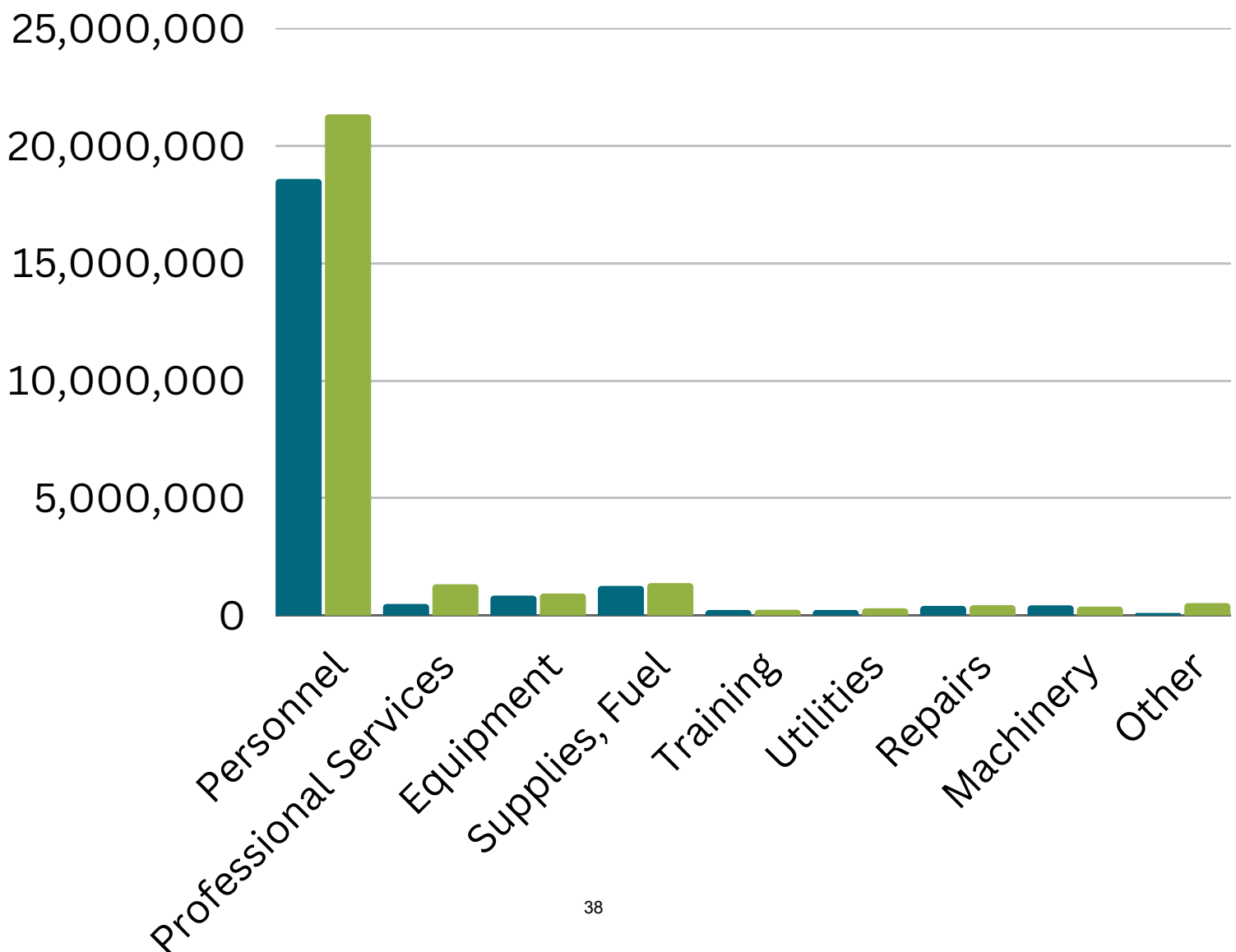
We offer a variety of services and proactive programs that keep our community safe, such as the School Liaison Program and our civilian traffic investigators. We also see ourselves as a leader in quality training throughout the region, with outstanding recruit training and Field Officer Training programs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


# POLICE DEPARTMENT

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



■ 2023 ■ 2024 Proposed





# PUBLIC WORKS

*"Working Together to Grow, Maintain, and Protect our Community Through Reliable Service and Sustainable Infrastructure."*

## GENERAL FUND

71%  
\$9,603,680

## DEPARTMENT SERVICE CHARGES

27%  
\$3,646,769

## FEDERAL

1%  
\$174,353

## SALES OF GOODS

< 0%  
\$15,000

## 2024 Goals

- ✓ Invest in updates to the Rapid Transit System bus fleet to improve reliability and reduce maintenance expense.
- ✓ Invest in updated equipment and technology to enhance efficient snow and ice control operations.
- ✓ Adopt a streamlined approach to the project bidding process to improve contractor interest and participation.
- ✓ Develop a more robust maintenance program to support fleet, facility, and utility maintenance operations.
- ✓ Increase customer service options for more effective communication with City Water, Water Reclamation, and Solid Waste customers.

## PUBLIC TRANSPORTATION

71%  
General  
Fund  
\$5,001,935

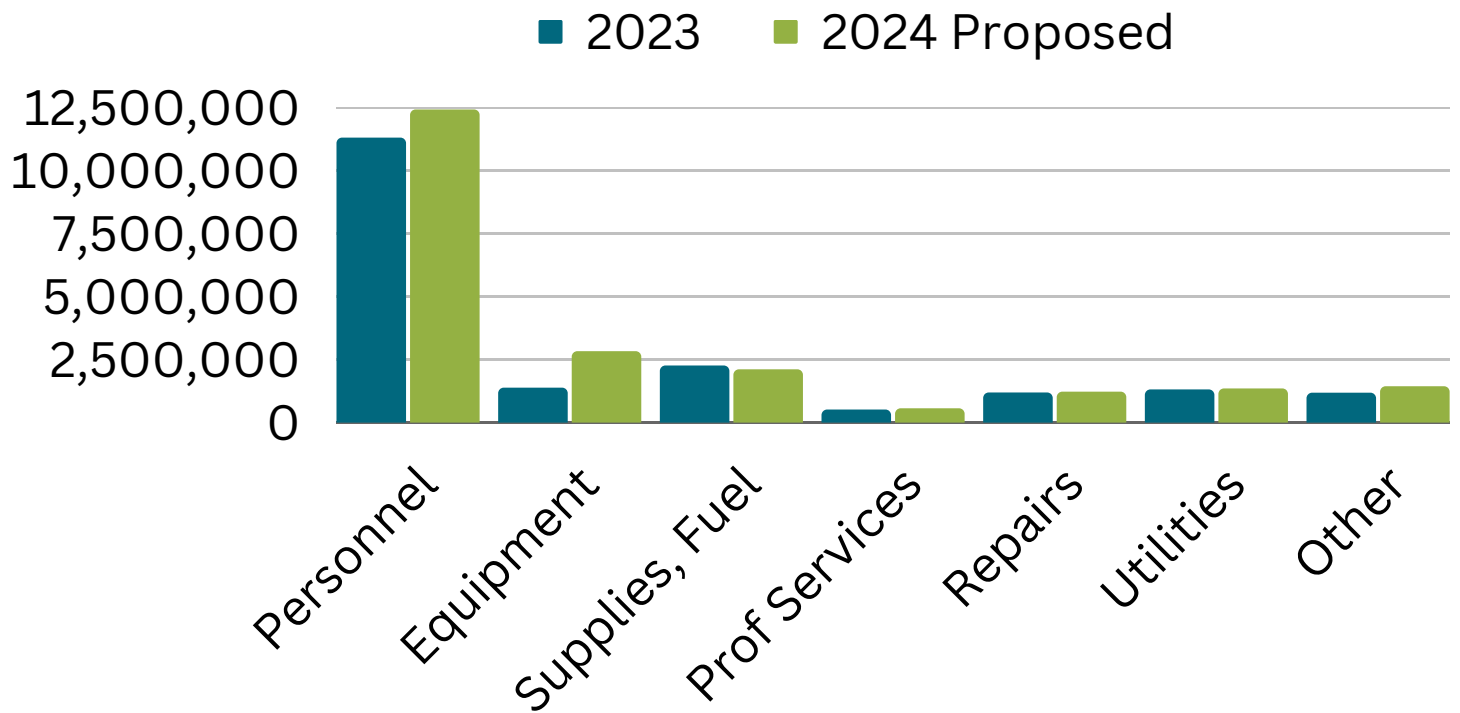
34%  
Fares and  
Ads  
\$300,000

24%  
FTA  
Grants  
\$1,698,918

The Public Works Department is a multi-faceted department tasked with providing the foundation our community is built upon. From providing necessary utility services like water, water reclamation and garbage, to creating and maintaining complex systems like public transportation, street and traffic operations, GIS mapping databases, and engineering services, Public Works is leading the way to create a vibrant future for our community.

# PUBLIC WORKS

*"Working Together to Grow, Maintain, and Protect our Community Through Reliable Service and Sustainable Infrastructure."*





"Providing safe, efficient, environmentally sensitive, and economically self-sustaining air transportation facilities responsive to the community needs.."

# 2024 GOALS



RAPID CITY REGIONAL  
**AIRPORT**

*Our focus remains on cultivating an exceptional workplace environment.*

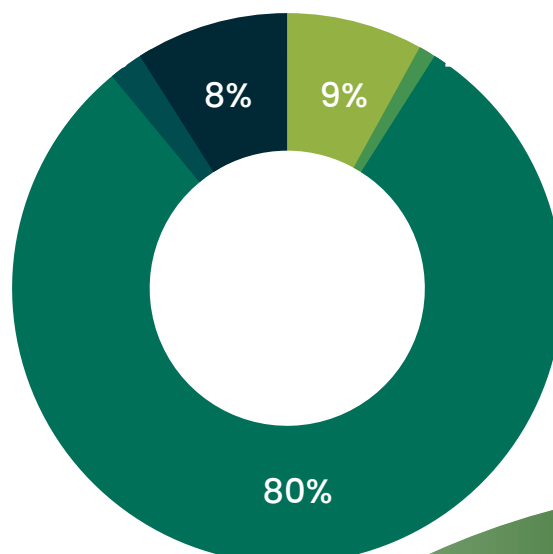
*The beginning of the Terminal Expansion project is on the horizon.*

- *Given our community's growth, it's crucial to consider the needs of our passengers, leading us to introduce a mobile mother's room within the secure area.*
- *Additionally, a significant mandate by the Transportation Security Administration (TSA) involves establishing a worker screening program.*
- *Simultaneously, we're embarking on the transition of the Airport's Aircraft Rescue Firefighting (ARFF) trucks from Aqueous Film Forming Foam (AFFF) to Fluorine-Free Firefighting Foam (3F). This change requires us to responsibly dispose of the existing foam, which contains PFAS components.*
- *Provide pavement improvements to the car rental lot*
- *Purchase needed equipment such as crack sealing equipment, floor scrubber, and diagnostics system for diesel fuel pumps.*

**\$37,871,519 - all revenue is received from airport operations and grants**

## Budget Investments

- |   |   |
|---|---|
| ● <b>8% Personnel</b><br><b>\$2,858,735</b> | ● <b>1% Utilities</b><br><b>\$528,608</b>   |
| ● <b>9% Marketing</b><br><b>\$3,350,000</b> | ● <b>80% Capital</b><br><b>\$30,414,309</b> |
| ● <b>2% Debt</b><br><b>\$726,650</b>        |   |



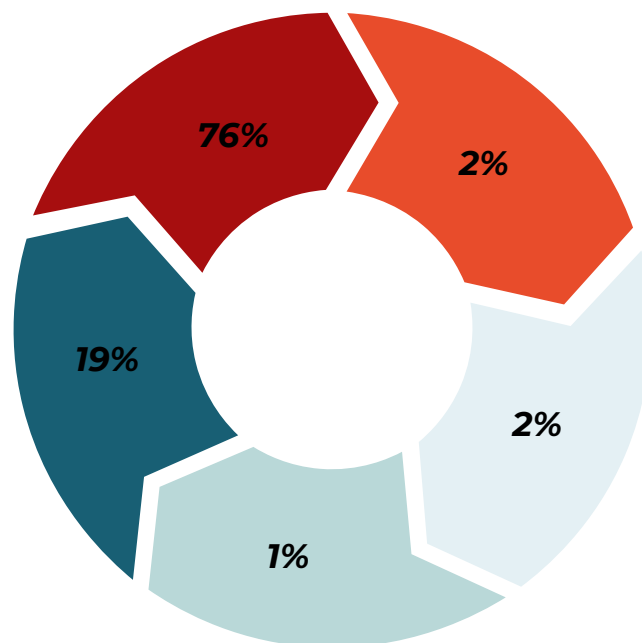


# Ambulance

The Ambulance Enterprise Fund maintains responsibility for the provision and oversight of emergency and non-emergency Advanced and Basic Life Support ambulance services in the Rapid City and Pennington County Service area. In addition to ambulance services, the Division provides and oversees other non-traditional medical services to include the Mobile Integrated Healthcare Program (Mobile Medic), paramedic education, medical billing, and Special Response Team (SRT) Paramedics.

## Total Budget Investment

- 76% - \$4,379,870  
Personnel
- 2% - \$125,000  
Machinery
- 2% - \$100,701  
Utility
- 1% - \$55,000  
Debt
- 19% - \$1,067,291  
Other





“Bringing people together through events, entertainment and hospitality.

The Monument serves our community and the surrounding region by bringing people together to celebrate, mourn, participate, believe, embrace, laugh, dance, and sing in ways they cannot do alone. We are committed to enhancing the quality of life of our citizens with a wide variety of events, providing a gathering place for large community and cultural events, and most importantly serving as an economic engine for Rapid City - with the largest impact during what is known as our “shoulder season”. They work to attract businesses, events, and in turn, visitors to Rapid City outside of our typical tourist season.

It is important to note that The Monument is not on the general fund and is responsible for its own operational and capital budgets with additional funding provided by a portion of the BB&B tax, which makes up only a third of their overall operational budget.

## 2024 GOALS

Reinvesting, maintaining, and improving our existing complex and the venues within it to provide quality event experiences for customers and guests to enjoy today and far into the future.

Improving efficiencies in staffing, equipment, and training to balance the rising costs of labor, replacement equipment, services, and product so that we can continue to be a desired choice for our community and a great location for national acts to route through.

Continuing to partner with our regional and community non-profits to fill staffing shortages while allowing us to give back to those groups.

Attract and book additional events that directly impact the local economy as well as help to grow existing events.

**BBB Sales Tax Revenue**  
**\$5,978,084**

**Ticket, Lease Other**  
**Revenues**  
**\$11,348,630**

**Personnel**  
48%  
\$8,274,802

**Utility**  
9%  
\$1,547,541

**Capital**  
4%  
\$750,000

**Debt**  
3%  
\$487,000

**Visit Rapid City**  
9%  
\$1,494,521

# Stormwater Total Budget Investments

**\$2,789,088**



Protecting the quality and quantity of stormwater runoff entering Rapid Creek, Canyon Lake, Box Elder Creek, Roosevelt Pond, Lime Creek, the Cement Plant Pond, and all tributaries, resulting from Rapid City's urban growth. The City will accomplish this mission through public education and participation; illicit discharge detection and elimination; construction site and post-construction site runoff controls; and improved pollution prevention and good housekeeping within all city operations.



## **PERSONNEL**

29%  
\$804,393



## **CAPITAL**

47%  
\$1,300,000



## **OTHER**

24%  
\$684,695



# WASTEWATER ENTERPRISE

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

## Total Budget Investments \$15,718,874

**Personnel**

22%  
\$3,405,286

**Capital**

37%  
\$5,814,350

**Debt**

5%  
\$844,634

**Utility**

5%  
\$817,810

**Chemical**

1%  
\$187,887

**Other**

30%  
\$4,648,907

## Investments



Personnel  
 19%  
 \$4,664,829



Utility  
 4%  
 \$996,159



Capital  
 34%  
 \$8,383,324



Debt  
 16%  
 \$3,919,272



Chemical  
 1%  
 \$335,00



Other  
 26%  
 \$6,303,880

# WATER ENTERPRISE

**\$24,602,464** **TOTAL BUDGET INVESTMENTS**



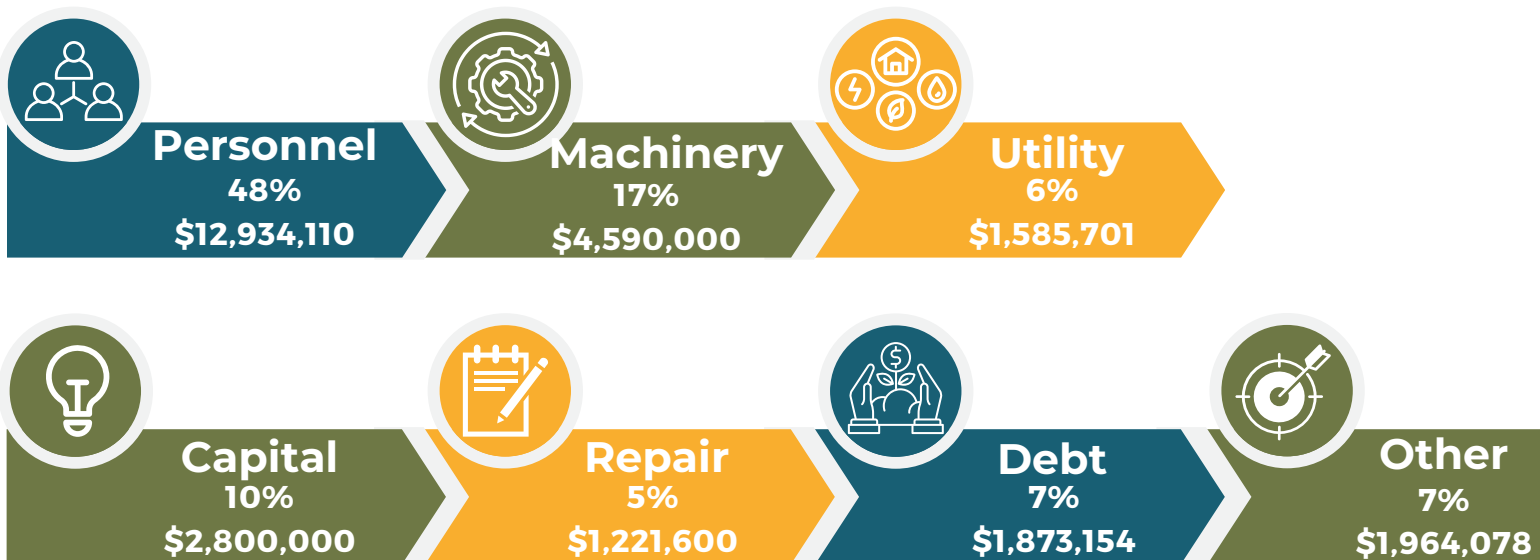
## About Us:

The Water Division's primary mission is to deliver clean potable water in ample supplies that meet or exceed all federal and state drinking water regulations for the customers on the Rapid City water system.

# SOLID WASTE & LANDFILL ENTERPRISE



Total Budget  
Investments  
\$26,968,643



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



# Capital Improvement Fund

- \$3,473,670 Sheridan Lake Road Reconstruction
- \$2,610,000 Sioux Ave E St. Charles Improvements
- \$2,500,000 Annual Street Rehabilitation
- \$2,035,000 Wonderland Drive Reconstruction
- \$1,045,000 Canyon Lake Area Rehabilitation
- \$ 750,000 Carriage Hills Reconstruction
- \$ 440,000 Deadwood Avenue Reconstruction
- \$4,559,500 Various smaller road improvements
- \$1,407,255 Various Parks improvements
- \$ 833,186 City owned facility improvements
- \$ 542,075 Fire vehicle purchases
- \$ 234,543 IT improvements



## Total Budget Investments



**CAPITAL**  
**85%**  
**\$22,080,564**



**DEBT**  
**15%**  
**\$3,839,225**



# Vision Fund

## TOTAL BUDGET INVESTMENTS

### HISTORY OF VISION FUND

The City's Vision Fund origins date to 1972 when just weeks prior to the devastating flood, voters approved dedicating a portion of City sales tax for the construction of the Rushmore Plaza Civic Center. In the early 1990s, voters approved continuing the tax to support community projects. The 7 Vision Fund cycles (1995, 2000, 2005, 2010, 2016, 2019, 2022) utilized a process that included a citizens committee reviewing proposals & making recommendations along with Council discussion/approval. To date, Council has approved 101 community projects for Vision Funds since 1995 with a total allocation of \$212.7 million. A portion of the dedicated sales tax goes to pay off bonds for the new Summit Arena and a portion is held in reserve. Some projects include West/South Community Gyms, Horace Mann pool, Canyon Lake Dam restoration, Dinosaur Park restoration, renovations to Fitzgerald Stadium and Sioux Park tennis courts among many others.

\$2,000,000	Elevate Opportunity Capture Fund
\$ 1,015,000	Roosevelt Pool Enclosure
\$ 600,000	Bicycle Park
\$ 1,264,038	Knollwood Park
\$ 1,250,000	Star of the West Irrigation/ Concrete Replacement

## CAPITAL

49%  
\$6,199,038

## DEBT

51%  
\$6,558,705

# Community Investments

## Public Safety Partnerships

**\$2,658,756**

Emergency  
Planning  
\$164,141

Dispatch  
\$1,925,852

Ignite -  
PennCo  
\$150,000

Search and  
Rescue  
\$15,775

Humane  
Society  
\$402,988

## Crisis Services

**\$2,157,846**

Working  
Against  
Violence  
\$145,000

Lifeways  
\$60,000

Journey On  
\$360,000

Care  
Campus  
\$1,317,846

Volunteers  
of America  
\$75,000

Cornerstone  
Rescue  
\$200,000

## Community Enrichment

**\$966,315**

Journey  
Museum  
Building  
Maintenance  
\$354,124

Canyon  
Lake  
Senior  
Center  
\$17,750

Minneluzahan  
Senior Center  
\$20,000

Dahl Building  
Maintenance  
\$365,591

Minnilusa  
Historical  
Association  
\$4,000

Performing  
Arts Center  
\$40,000

Rapid City  
Municipal  
Band  
\$11,000

Allied Arts  
Fund  
\$100,000

Ranger  
Band  
\$3,000

Symphony  
Society  
\$7,000

BH Council  
Local Gov't  
\$38.850

Choral  
Society  
\$5,000

**Total Investments - \$5,782,917**

# 2024 B U D G E T

A digital copy of the Mayor's  
proposed detail budget shall be  
forwarded to the City Councilors on  
August 22, 2023

