# Meeting Details

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caption\_text\_clean : I called a special meeting at City Council 2010 budget addressed to order and I'd really like to welcome pastor Ron tottingham from Empire Baptist temple at Sioux Falls who will give the invocation and then please remain [4 SECOND PAUSE] standing for the Pledge of Allegiance immediately following the invocation so I'd ask everyone to please rise our [8 SECOND PAUSE] Heavenly Father thank you again today for the privilege that we have to be here I want to thank you for this city [4 SECOND PAUSE] and for those that are here that are willing to administer the things of this [4 SECOND PAUSE] city with all the voices and things that we have I pray that you give an unction on them and bless them in their private [5 SECOND PAUSE] life and also in their public life that you bless this city of all the cities around the world this certainly is listed in the top so if somebody's doing [4 SECOND PAUSE] something right and mostly I pray that you would bless the city and continue to give wisdom at the top to guide this city that it might continue to be a great place to live less things going on today budget all the things here we ask this in Jesus name Amen I pledge [6 SECOND PAUSE] allegiance to the flag of the Union Station here is operation [5 SECOND PAUSE] woman nation under God indivisible with [6 SECOND PAUSE] liberty and justice for all thank you [19 SECOND PAUSE] good afternoon and thank you thank you for joining us here today and I want to welcome to our viewers on City Link channel 16 for viewing in on us and I'd [4 SECOND PAUSE] like to take a moment to recognize our city council we have Kenny Anderson jr. [4 SECOND PAUSE] with us today Gerald Bonita we have Vernon Brown Pat [6 SECOND PAUSE] Costello Greg Jameson D Knutson Bob Lutz [6 SECOND PAUSE] and Kermit staggers thank you for all [4 SECOND PAUSE] your service to our community and for being here today prepared a budget in uncertain economic times is a challenge a year ago very few [7 SECOND PAUSE] people expected economic conditions to change the way they have and forecasting [5 SECOND PAUSE] the future can be very hard across the [4 SECOND PAUSE] country cities are finding themselves having to cut services and staff they [5 SECOND PAUSE] don't have the resources to grow or invest in their cities many are [4 SECOND PAUSE] increasing taxes and fees just to [4 SECOND PAUSE] maintain their status quo I consider us [5 SECOND PAUSE] truly truly fortunate to be facing a [4 SECOND PAUSE] different situation in Sioux Falls our [4 SECOND PAUSE] careful planning conservative forecasting and responsible management puts us in a good position to whether [5 SECOND PAUSE] today's economy recently Moody's [5 SECOND PAUSE] Investors Service awarded Sioux Falls a double a three rating and wrote that we [6 SECOND PAUSE] have a healthy local economy and [4 SECOND PAUSE] well-managed City finances while our [5 SECOND PAUSE] revenues have slowed we are still able [5 SECOND PAUSE] to maintain our services and absorb a [4 SECOND PAUSE] small amount of growth our sales tax is [6 SECOND PAUSE] ahead of 2008 and 2008 came ahead of [7 SECOND PAUSE] 2007 so in spite of the downturn we [6 SECOND PAUSE] continue to see positive growth at the [5 SECOND PAUSE] same time that growth is not as strong as it has been historically so we must [5 SECOND PAUSE] adjust our planning in future budgets to [4 SECOND PAUSE] take this into account [4 SECOND PAUSE] one of our economic indicators is our [4 SECOND PAUSE] building activity our most current numbers shows our overall construction [4 SECOND PAUSE] value for 2009 is at 146 million dollars [8 SECOND PAUSE] our total number of new single-family homes is 220 taken alone those numbers [8 SECOND PAUSE] don't mean as much as when you look at what's going on elsewhere for example [4 SECOND PAUSE] our construction is outpacing Rapid City [5 SECOND PAUSE] Fargo Lincoln and Rochester by [5 SECOND PAUSE] significant margins and we're building [4 SECOND PAUSE] more single-family homes than any other major city in our region even though we [8 SECOND PAUSE] are outperforming many cities we still [4 SECOND PAUSE] have our challenges while our revenue [4 SECOND PAUSE] growth has slowed our population continues to expand that brings [4 SECOND PAUSE] continued demand for city services in all areas of Sioux Falls for 2010 I [6 SECOND PAUSE] believe our focus should be on maintaining our level of service and growing modestly where we can in our [4 SECOND PAUSE] highest priority areas we are proposing [6 SECOND PAUSE] a total 2010 budget of nearly 337 [10 SECOND PAUSE] million dollars this represents an 18 [7 SECOND PAUSE] percent decrease over 2009 due to the [6 SECOND PAUSE] completion of several major projects like Lewis and Clark water system and the flood control improvements here's [5 SECOND PAUSE] how the total budget breaks down 42 [6 SECOND PAUSE] percent goes to infrastructure and basic services this includes all the personnel [5 SECOND PAUSE] equipment and materials it takes for [4 SECOND PAUSE] road maintenance and construction snow [5 SECOND PAUSE] removal water and sewer services in landfill 17 percent goes to public [6 SECOND PAUSE] health and safety mainly the cost to [5 SECOND PAUSE] employ hundreds of police and firefighters twelve percent goes to culture and recreation this includes all our parks [5 SECOND PAUSE] and our library employees as well as all construction projects within those departments five percent of our budget [6 SECOND PAUSE] goes to pay back taxes or debt what's [5 SECOND PAUSE] left is less than 25 percent of the [4 SECOND PAUSE] budget to fund general government planning and transit also included here [5 SECOND PAUSE] are the payments for our pension trusts and other internal funds in this year's [6 SECOND PAUSE] budget presentation we will focus on [4 SECOND PAUSE] both the general operating fund and the [4 SECOND PAUSE] capital improvement fund many of our [5 SECOND PAUSE] departments use both of these funds which can be confusing when they're presented separately now you'll be [5 SECOND PAUSE] getting a more complete big-picture look at how our departments budgets come [4 SECOND PAUSE] together to fund both daily operating expenses and capital improvements we [4 SECOND PAUSE] will look at our enterprise funds for services like water and sewer separately [4 SECOND PAUSE] first let's look at our general [4 SECOND PAUSE] operating fund as we've said this fund [6 SECOND PAUSE] is estimated to be a hundred and twenty three million dollars for 2010 this [5 SECOND PAUSE] represents a four percent increase over [4 SECOND PAUSE] 2009 it's dull not worthy to look at what [4 SECOND PAUSE] comprises the four percent increase nearly the entire entire increase goes [4 SECOND PAUSE] to maintain existing services this fund [5 SECOND PAUSE] annual adjustments include our labor contracts it also provides for rising [4 SECOND PAUSE] costs and utility and other inflationary increases in other words we are not [5 SECOND PAUSE] adding new programs and services in this [5 SECOND PAUSE] budget here's how we collect our general [6 SECOND PAUSE] fund dollars forty-one percent comes [4 SECOND PAUSE] from one penny of the sales tax which is [4 SECOND PAUSE] a general funds largest revenue source [5 SECOND PAUSE] 37 percent comes from property tax which [6 SECOND PAUSE] is a general fund second largest revenue source the remainder comes from things [5 SECOND PAUSE] like license permits and charges for services as city leaders we share the [7 SECOND PAUSE] challenge of determining how best to divide our resources among many city services when you look at the 2010 [6 SECOND PAUSE] general fund I believe you will see our [4 SECOND PAUSE] priorities reflected remember these fund [6 SECOND PAUSE] support the day-to-day operating costs [4 SECOND PAUSE] of most of our city 46% of our general [8 SECOND PAUSE] fund is proposed to go to public health and safety 18% goes to culture and recreation [7 SECOND PAUSE] 17% goes to highways and streets and the [7 SECOND PAUSE] remainder goes to general government planning and transit next let's take a [7 SECOND PAUSE] big-picture look at the proportion of [4 SECOND PAUSE] our 2010 capital improvement program [4 SECOND PAUSE] that is funded through our second penny sales tax this penny generates an [6 SECOND PAUSE] estimated forty eight point four million dollars this is entirely funded through [5 SECOND PAUSE] the second penny sales tax this fund can [8 SECOND PAUSE] only be used for capital improvements things like road construction projects park maintenance projects building construction and land acquisition it [4 SECOND PAUSE] also funds new equipment like police and fire vehicles this fund also reflects [8 SECOND PAUSE] our priorities of infrastructure and quality of life over the next five years [6 SECOND PAUSE] 69% goes to fund road construction 16% [8 SECOND PAUSE] goes to maintain and improve our park [4 SECOND PAUSE] system and 15% goes to other [5 SECOND PAUSE] improvements like fire stations libraries and other city buildings in [5 SECOND PAUSE] Sioux Falls we've enjoyed relatively [6 SECOND PAUSE] steady growth in our sales tax historically it's around 7% [5 SECOND PAUSE] when the country entered the current recession last year our growth rate [4 SECOND PAUSE] dropped to 1.7 percent currently our [7 SECOND PAUSE] sales tax growth is 1.7 percent for 2009 [6 SECOND PAUSE] for purposes of managing the current [4 SECOND PAUSE] budget we are forecasting a 2% total [6 SECOND PAUSE] growth in 2009 we are forecasting a 4% [7 SECOND PAUSE] growth for 2010 4% places us solidly [10 SECOND PAUSE] between our recession year numbers and historical growth number we believe 2010 [8 SECOND PAUSE] will be a recovery year and taking [4 SECOND PAUSE] conservative approach of these two growth rates is a responsible forecast [5 SECOND PAUSE] our property tax office also continues [5 SECOND PAUSE] to grow for forecasting purposes we have [6 SECOND PAUSE] adjusted our projections in 2011 to [5 SECOND PAUSE] reflect the slower development rate were [4 SECOND PAUSE] experiencing this year we are again [4 SECOND PAUSE] planning to take the annual inflation area adjustment from 2008 allowable by [5 SECOND PAUSE] state law with the understanding that [4 SECOND PAUSE] there will likely be no adjustment [5 SECOND PAUSE] available next year because of lack of [4 SECOND PAUSE] inflation in 2009 for the last several [8 SECOND PAUSE] years we've been transitioning into a [4 SECOND PAUSE] type of budgeting called performance management we began by doing a [4 SECOND PAUSE] scientific survey of our residents we [6 SECOND PAUSE] were pleased that a strong majority indicated Sioux Falls was a good or excellent place to live we're also using [5 SECOND PAUSE] the survey to focus on maintaining and improving a range of services we offer [4 SECOND PAUSE] this year we take another step in [5 SECOND PAUSE] measuring our performance by talking [4 SECOND PAUSE] about our budget in terms of goals and outcomes budgets are them are most [7 SECOND PAUSE] meaningful to our city when we can use [4 SECOND PAUSE] them to show the services were providing [6 SECOND PAUSE] in exchange for the revenues we collect [4 SECOND PAUSE] this year our budget summary includes [6 SECOND PAUSE] outcome indicators for our departments this means that instead of simply [5 SECOND PAUSE] providing budget numbers we're showing you when our departments are planning to achieve with the funding they're provided you'll be able to review both [4 SECOND PAUSE] their past performance along with their targeted outcomes for 2009 and 2010 we [8 SECOND PAUSE] hope this helps you and your [4 SECOND PAUSE] policymaking and brings clarity to how our budgets are ultimately put to use you'll receive all of these outcome indicators with your budget materials we'll go over some of them today and others will be addressed during our department budget hearings in August in [5 SECOND PAUSE] 2010 the 2010 budget can be divided to [6 SECOND PAUSE] four priority lists public health and [4 SECOND PAUSE] safety infrastructure and basic service [5 SECOND PAUSE] economic development and neighborhood preservation and quality of life we'll [5 SECOND PAUSE] look at goals and outcomes in each of these areas one of our most basic [6 SECOND PAUSE] responsibilities to our citizens is to help keep them safe 46 percent of our [6 SECOND PAUSE] general operating budget goes to public [4 SECOND PAUSE] health and safety when you don't feel [5 SECOND PAUSE] safe you want to see a police officer [4 SECOND PAUSE] respond as soon as possible in 2008 it took an average of 8.6 two [8 SECOND PAUSE] minutes for an officer to respond to a [4 SECOND PAUSE] priority call in 2009 our target is [7 SECOND PAUSE] eight point one three minutes and in 2010 our goal is to bring that response [4 SECOND PAUSE] time down to eight minutes we should note though the highest [4 SECOND PAUSE] priority calls those response times can [5 SECOND PAUSE] be significantly faster our Police [6 SECOND PAUSE] Department is committed to reducing a number of traffic accidents within this our city we know there's a correlation [5 SECOND PAUSE] between traffic and husband and the number of traffic accidents each year targeted traffic [5 SECOND PAUSE] enforcement measures including saturation patrols have proven to be an [4 SECOND PAUSE] effective tool in 2008 the police [5 SECOND PAUSE] department averaged 14 traffic specific enforcement measures per month in 2009 our target is 15 and [8 SECOND PAUSE] our 2010 goal is to increase our [4 SECOND PAUSE] enforcement measurements to 17 per month [7 SECOND PAUSE] we are also focusing on investing [4 SECOND PAUSE] investigating high-priority cases like homicides rape robbery and aggravated assault in 2007 we cleared 61% of these [9 SECOND PAUSE] cases in 2008 it was sixty four point [7 SECOND PAUSE] five percent our 2009 and 2010 goals is [8 SECOND PAUSE] to clear 65 percent of these cases [6 SECOND PAUSE] beating these goals does require additional resources as you'll remember [5 SECOND PAUSE] our plan is to steadily add police [5 SECOND PAUSE] officers each year given our current [4 SECOND PAUSE] budgetary reality it is hard to find the [5 SECOND PAUSE] means to add any positions citywide the [6 SECOND PAUSE] only new general fund positions we're [4 SECOND PAUSE] proposing for 2010 are the four new [5 SECOND PAUSE] police officers that are part of our [4 SECOND PAUSE] continuing staff plan I am hopeful some or all of these [6 SECOND PAUSE] positions will be federally funded to grant the grant proposed in the economic [4 SECOND PAUSE] stimulus package but we have budgeted to [6 SECOND PAUSE] fund them either way one of our main [7 SECOND PAUSE] goals for Sioux Falls Fire Rescue is our [4 SECOND PAUSE] response time to meet our highest [4 SECOND PAUSE] professional standard our goal is to [4 SECOND PAUSE] respond to 90% of fires in fewer than [5 SECOND PAUSE] five minutes and 12 seconds in 2008 we [6 SECOND PAUSE] beat that goal in average four minutes [4 SECOND PAUSE] and 37 seconds we plan to continue that excellent [4 SECOND PAUSE] performance in 2009 and 2010 another [7 SECOND PAUSE] goal is to control the amount of loss to [4 SECOND PAUSE] fire in our community our goal is to [5 SECOND PAUSE] keep fire losses well below average for community our size we estimate average [6 SECOND PAUSE] loss is 5.7 million dollars in 2008 our [9 SECOND PAUSE] loss in Sioux Falls was four point eight [5 SECOND PAUSE] million dollars our goal is to stay below average in [5 SECOND PAUSE] 2009 and 2010 our five-year capital [9 SECOND PAUSE] improvement program includes plans for new fire stations we have made some [4 SECOND PAUSE] adjustments to reflect the type of growth we're now seeing in the city we [5 SECOND PAUSE] are now planning to locate our next fire station in southeast Sioux Falls starting in 2011 another station is [5 SECOND PAUSE] planned for 2015 for Northwest Sioux [6 SECOND PAUSE] Falls we also plan to purchase land for [6 SECOND PAUSE] two additional future locations in 2011 [5 SECOND PAUSE] our locations and their construction timing have been someone adjusted because of growth in the southeast in the south and the southeast appears faster than in Northwest the [4 SECOND PAUSE] firefighters needed to staff both stations have also been figured into our [4 SECOND PAUSE] long-term budget performance during [7 SECOND PAUSE] challenging and economic times our public health department sees a demand for services we recently started a [4 SECOND PAUSE] school-based clinic at Hawthorne elementary and we've made a 300% [7 SECOND PAUSE] increase in our outreach visits for homeless health care we also revised our [6 SECOND PAUSE] daycare regulations to increase child care standards one of our goals is to [7 SECOND PAUSE] increase the number of children who receive all their immunization by age 2 [5 SECOND PAUSE] in 2009 we expect 65 percent of children [8 SECOND PAUSE] who visit our clinic to have met this standard in [4 SECOND PAUSE] 2010 we plan to increase that to 70% and [6 SECOND PAUSE] continue to improve going forward our [6 SECOND PAUSE] health department also receives many questions and complaints from citizens whether it's over and unsanitary hotel [5 SECOND PAUSE] or restaurant a mosquito problem or a [5 SECOND PAUSE] nuisance violation we want to respond as [6 SECOND PAUSE] fast as we can in 2009 we expect to [7 SECOND PAUSE] respond to 90% of citizens within 48 [5 SECOND PAUSE] hours in 2010 our goal is to improve our [6 SECOND PAUSE] response to 95% we will also continue to [9 SECOND PAUSE] address the needs of our homeless population while we talk a lot about [4 SECOND PAUSE] housing most people don't realize that [4 SECOND PAUSE] the city provides health care to the homeless at times connecting with its [5 SECOND PAUSE] population can be challenging in 2009 we [7 SECOND PAUSE] expect that 90% of homeless people in [5 SECOND PAUSE] Sioux Falls will receive health care and medical case management services in 2010 [6 SECOND PAUSE] we plan to increase that to 97% thanks [8 SECOND PAUSE] to an additional grant fund we know our [8 SECOND PAUSE] citizens expect us to maintain quality [4 SECOND PAUSE] roads and provide essential services like water and sewer as we grow the [6 SECOND PAUSE] demand for these services increases we [4 SECOND PAUSE] currently maintain more than 3600 Lane [6 SECOND PAUSE] miles of road surface this is more than [7 SECOND PAUSE] the distance between Sioux Falls and Anchorage Alaska these roads need to be [5 SECOND PAUSE] easy to travel no matter what the weather and as we have several ways to [4 SECOND PAUSE] make sure we're providing the service [5 SECOND PAUSE] one way we measure the quality of our [4 SECOND PAUSE] streets is by giving each one a rating call overall condition index this index [6 SECOND PAUSE] measures that May the condition of Street on a scale of one to ten with ten being the best in [6 SECOND PAUSE] 2008 our average street OCI was seven [8 SECOND PAUSE] point eight we expect also to achieve a [6 SECOND PAUSE] seven point eight in 2009 in 2010 our [8 SECOND PAUSE] goal is to increase our rating to an [4 SECOND PAUSE] average of eight one way to keep up with [6 SECOND PAUSE] street repairs is to fix potholes as [4 SECOND PAUSE] soon as we find out about them our goal [5 SECOND PAUSE] is to repair potholes within 24 hours of [7 SECOND PAUSE] finding them in 2008 we met this goal [6 SECOND PAUSE] seventy-five percent of the time we have [5 SECOND PAUSE] also set a target of 75 percent in 2009 [5 SECOND PAUSE] for 24 2010 we plan to improve to 80 [6 SECOND PAUSE] percent one of the most significant [4 SECOND PAUSE] services we provide is snow removal our [4 SECOND PAUSE] goal is to clear all streets within 48 [6 SECOND PAUSE] hours of issuing a snow alert in 2008 we [7 SECOND PAUSE] beat this goal and averaged 30 hours in [5 SECOND PAUSE] 2009 and 2010 we expect to meet or beat [7 SECOND PAUSE] our goal public works also uses [7 SECOND PAUSE] enterprise funds to provide services to our citizens unlike the general operating fund these [4 SECOND PAUSE] funds do not use sales tax or property tax they use only revenue collected [5 SECOND PAUSE] through water sewer and light fees I'd [5 SECOND PAUSE] like to thank the City Council for [4 SECOND PAUSE] supporting our long-term plan to adjust [4 SECOND PAUSE] rates so that they cover the cost of [4 SECOND PAUSE] providing these services later this year [6 SECOND PAUSE] we will start using new billing software [4 SECOND PAUSE] and customers of these services will be [4 SECOND PAUSE] able to manage their accounts online [5 SECOND PAUSE] another Enterprise Fund is our landfill [4 SECOND PAUSE] in 2010 [4 SECOND PAUSE] i'mglad report that we will have no increase in fees [4 SECOND PAUSE] for this service thanks to your investment in a pipeline [4 SECOND PAUSE] between the landfill and poet the [4 SECOND PAUSE] Chancellor ethanol plant will receive the methane and will be able to sell and collect for the landfill recently the [6 SECOND PAUSE] city of Sioux Falls was notified we received a national award for use of [5 SECOND PAUSE] landfill gas running a fishing operation [5 SECOND PAUSE] and additional revenue from the state of landfill gas has kept rates stable and [4 SECOND PAUSE] for our customers has allowed us to be more environmentally friendly at the same time in 2010 73 percent of our [10 SECOND PAUSE] second penny sales tax will fund public work projects for a total funding level of thirty five point five million dollars we will direct six point three [5 SECOND PAUSE] million dollars toward overall Street maintenance repairs like concrete panel replacement crack sealing micro surfacing and mill and overlay which [4 SECOND PAUSE] should help us improve nearly 1,100 city [6 SECOND PAUSE] blocks this is in addition to several [5 SECOND PAUSE] major reconstruction projects we will [5 SECOND PAUSE] also direct a total of thirteen million dollars to develop and expand our street [4 SECOND PAUSE] system this includes both sales and new [5 SECOND PAUSE] fees placed on developers in addition [6 SECOND PAUSE] several major street projects are included in 2010 we will reconstruct [4 SECOND PAUSE] River Boulevard from 18th Street to Cliff Avenue this stretch of road has reached the end of its lifespan and needs to be replaced we will construct [4 SECOND PAUSE] it overpass at Solberg and I 229 this [5 SECOND PAUSE] improvement is critical for moving traffic in a developing area of Sioux [4 SECOND PAUSE] Falls it is also the first step toward [5 SECOND PAUSE] working with the state of South Dakota to implement a long-range plan to each [5 SECOND PAUSE] condition in the i29 229 and louie's [5 SECOND PAUSE] Avenue interchange which will ultimately [4 SECOND PAUSE] include the construction of a new interchange at I 29 and 85th Street a [5 SECOND PAUSE] third major road project involves reconstructing a section of a street [4 SECOND PAUSE] downtown from Main Avenue to the Big Sioux River this road is a very tough [6 SECOND PAUSE] shape and needs to be redone this will [5 SECOND PAUSE] allow us to further improve our downtown streetscape similar to this year's [4 SECOND PAUSE] Phillips Avenue earlier this year we [7 SECOND PAUSE] approved a plan to fund a federally funded flood control project and removed [6 SECOND PAUSE] 1,600 properties from the floodplain [4 SECOND PAUSE] next month the council will vote on [4 SECOND PAUSE] ordinance to adopt a new floodplain as required by federal law and many [4 SECOND PAUSE] residents and businesses will be required to purchase flood insurance our [5 SECOND PAUSE] goal is to complete the necessary flood [4 SECOND PAUSE] control improvements and remove these properties from the floodplain as fast as possible construction of the next [5 SECOND PAUSE] phase of our flood control project will go underway this year and continue next [4 SECOND PAUSE] year with the reconstruction of the 41st [5 SECOND PAUSE] Street bridge this will be the largest [4 SECOND PAUSE] single construction project in the history of our Public Works Department and you will hear much more about it in [5 SECOND PAUSE] the months ahead a third budget priority is economic [6 SECOND PAUSE] development and neighborhood preservation it's important to make sure [4 SECOND PAUSE] we're not only investing in growing our [4 SECOND PAUSE] city but they're also we're using our resources to maintain our existing neighborhoods we have several ways to [5 SECOND PAUSE] measure the services were providing one [6 SECOND PAUSE] way to gauge our economic development is by comparing our drove to similar cities [4 SECOND PAUSE] in 2008 our building permit value [7 SECOND PAUSE] exceeded all of our comparable communities at four hundred and fifty-four million dollars we are on par [4 SECOND PAUSE] with cities like Aurora Colorado Lincoln [4 SECOND PAUSE] Nebraska whose populations greatly [4 SECOND PAUSE] exceed our own our 1494 housing units exceeded every [7 SECOND PAUSE] comparable city as well in 2009 we are [7 SECOND PAUSE] tracking stronger growth in our comparable cities and in 2010 our goal [7 SECOND PAUSE] is to continue this excellent performance neighborhoods can decline [5 SECOND PAUSE] when residents don't follow city laws and when our residents report a [4 SECOND PAUSE] potential violation we know you want to [4 SECOND PAUSE] see a timely response from the city our [5 SECOND PAUSE] goal is to take no more than three days [5 SECOND PAUSE] after a complaint is received to follow [4 SECOND PAUSE] up with a property inspection we are [5 SECOND PAUSE] meeting this goal in 2009 and planned to continue this standard in 2010 when we [8 SECOND PAUSE] do find a code violation we want residents to resolve that complaint [4 SECOND PAUSE] without any further need for enforcement when we have to take legal action the [6 SECOND PAUSE] process can take much longer and the costs more for everyone involved we [4 SECOND PAUSE] believe an achievable goal is to have [4 SECOND PAUSE] 65% of cases resolved through voluntary [6 SECOND PAUSE] compliance it is also important to cut [6 SECOND PAUSE] down on our city's blighted areas which contribute to neighborhood decline in [4 SECOND PAUSE] 2009 and also in 2010 we hope to acquire [7 SECOND PAUSE] and clear eight properties during each [4 SECOND PAUSE] of the two years through Community Development we also want to improve the [6 SECOND PAUSE] condition of housing in Sioux Falls our [4 SECOND PAUSE] consistent goal is to renovate at least 44 single-family home owner occupied [5 SECOND PAUSE] homes in 2009 we along with our partner [8 SECOND PAUSE] agencies also want to construct himself [4 SECOND PAUSE] 15 affordable homes to income qualified [4 SECOND PAUSE] families in 2010 our goal is to [6 SECOND PAUSE] construct and sell 16 homes it is [5 SECOND PAUSE] important to note however that our ability to accomplish the particular goals depend on continued [5 SECOND PAUSE] federal funding in order to attract and [7 SECOND PAUSE] retain residents cities also need to offer services that enhance people's quality of life these should not be [4 SECOND PAUSE] considered once or luxuries instead [5 SECOND PAUSE] things like well-maintained parts and libraries are essential to keep people living in a city if we don't provide [4 SECOND PAUSE] these features other cities will it's [6 SECOND PAUSE] especially important to keep these services free or affordable during economic downturn and we have been successful in doing just that every year [7 SECOND PAUSE] our Parks and Recreation Stram creates [5 SECOND PAUSE] new and different programs for the community to enjoy participation in our [4 SECOND PAUSE] recreational programs increases every year and some are very popular we want [5 SECOND PAUSE] to make sure that we offer programs that [4 SECOND PAUSE] people are using and also that we keep [4 SECOND PAUSE] them accessible last year out of 164 [7 SECOND PAUSE] programs offered 28 of those programs [6 SECOND PAUSE] were filled to capacity most of these were youth programs but our adult leagues also continued to steady rise in participation and as our [5 SECOND PAUSE] community attracts a young and active workforce we use these participation [7 SECOND PAUSE] rates along with professional assessments of our recreational needs to help set our programming goals for 2009 [6 SECOND PAUSE] and 2010 our goal is to provide 128 [7 SECOND PAUSE] youth programs we plan to increase our [5 SECOND PAUSE] adult programs from 31 to 33 and after [7 SECOND PAUSE] recently doubling the number of programs we offer us for seniors we plan to again [4 SECOND PAUSE] increase it from 14 to 16 each year the [9 SECOND PAUSE] Parks and Recreation Department strives to keep our parks maintained at a high level to achieve this outcome we plan to [5 SECOND PAUSE] continue to affect every part for litter everyday Moe general Park areas once a week and [4 SECOND PAUSE] remove graffiti within 24 hours of it [6 SECOND PAUSE] being reported in late 2008 we begin [9 SECOND PAUSE] offering online registration as word [4 SECOND PAUSE] spread about the online registration option people begin using this technology within four months of the [6 SECOND PAUSE] online registration going live 39% of [6 SECOND PAUSE] program registrations were received online as we had programs and services [6 SECOND PAUSE] online we estimate that fifty percent [5 SECOND PAUSE] will use this service in 2009 in 2010 [8 SECOND PAUSE] our goal is to increase that to 60% we [9 SECOND PAUSE] also continue to maintain and improve our park systems through annual projects [4 SECOND PAUSE] over the life of our five-year capital improvement plan 16 percent of the [6 SECOND PAUSE] program's funds go to parks and recreation in 2010 our biggest project [7 SECOND PAUSE] will be construction of the Mary Jill Wagner Arboretum on the city's east side [5 SECOND PAUSE] this project will be matched with funds [4 SECOND PAUSE] raised to the Chamber of Commerce appeals campaign the Arboretum will [7 SECOND PAUSE] preserve the history of East Sioux Falls and provide a wonderful opportunity for recreation outdoor education and special events we will also move forward in 2010 [8 SECOND PAUSE] with master plan improvements at Great Plains zoo development of Stanford Youth [4 SECOND PAUSE] Sports Complex and construction of our [5 SECOND PAUSE] downtown River Greenway as our city [7 SECOND PAUSE] grows the demand for library services [4 SECOND PAUSE] does - we currently offer just under 0.6 [7 SECOND PAUSE] square feet of library space per person [5 SECOND PAUSE] we want to maintain that level in 2009 [4 SECOND PAUSE] and increase it to just under 0.7 square [4 SECOND PAUSE] feet in 2010 this year we have increased the number [5 SECOND PAUSE] of hours opened each week from 435 to [6 SECOND PAUSE] 451 which we will continue to maintain [4 SECOND PAUSE] in 2010 when you go to the library we [9 SECOND PAUSE] want you to find materials to borrow we [5 SECOND PAUSE] have begun to measure a title and browsing fill rates to get a better sense of how satisfied our customers are [4 SECOND PAUSE] with our selection in 2009 69 percent of [7 SECOND PAUSE] customers looking for specific title actually founded in 2010 we want to [6 SECOND PAUSE] improve to 70 percent in 2009 93% of [8 SECOND PAUSE] people browse in library on something [4 SECOND PAUSE] that interested them in 2010 we plan to [7 SECOND PAUSE] increase that to 94 percent finally we [7 SECOND PAUSE] would like to see even more children take advantage of the programs available through the library not only do these [5 SECOND PAUSE] provide an affordable alternative for parents but they encourage lifelong reading and in 2008 we had forty-three [5 SECOND PAUSE] thousand one hundred and seventeen children attend programs in 2009 we have [6 SECOND PAUSE] estimated again we'll have about forty [4 SECOND PAUSE] three thousand in 2010 our goal is to [7 SECOND PAUSE] increase that to forty-five thousand children our upcoming library capital [5 SECOND PAUSE] improvement projects will help achieve these operating goals in the spring of [5 SECOND PAUSE] 2010 we will open our expanded downtown [4 SECOND PAUSE] main library adding 18,000 square feet of renovated space with no new staff in [9 SECOND PAUSE] 2010 we also begin design of our new Westside branch library with construction in 2011 we plan to open [6 SECOND PAUSE] this branch in 2012 and have factored [7 SECOND PAUSE] new staff for it into our long-term budget forecasting one of the advances [6 SECOND PAUSE] we made in the city budgeting is our long range planning by forecasting out five [4 SECOND PAUSE] even ten years we can make sure we are [4 SECOND PAUSE] making responsible choices today to avoid extreme consequences years from [4 SECOND PAUSE] now we are also able to adjust our [4 SECOND PAUSE] forecasts to account for things like our recent economic downturn without major impact to services in fact we turn back [7 SECOND PAUSE] 5.1 million dollars to the operating [4 SECOND PAUSE] budget at the end of 2008 this resulted [5 SECOND PAUSE] in a fund balance or reserve fund of 42 [5 SECOND PAUSE] million dollars that level is somewhat [5 SECOND PAUSE] higher than we need to maintain this is [5 SECOND PAUSE] fortunate because it puts us in a position to make adjustments at times when using these excess levels is useful [5 SECOND PAUSE] for budgeting purposes we show a use of [6 SECOND PAUSE] 5.3 million dollars in reserves however [5 SECOND PAUSE] it's important to remember that we also [4 SECOND PAUSE] turn back funds at the end of the year a [5 SECOND PAUSE] conservative estimate for turn back is [4 SECOND PAUSE] about two million dollars so we expect [5 SECOND PAUSE] to actually use just over three million [4 SECOND PAUSE] dollars in reserves at the end of 2010 [5 SECOND PAUSE] this still leaves us our overall reserve [5 SECOND PAUSE] fund ahead of where it was two years ago [4 SECOND PAUSE] you will see during the budget hearings that the next several years will probably also require limited use of reserves but that our long-term fund [6 SECOND PAUSE] remains untracked with the levels we set as our goals we've also taken several [8 SECOND PAUSE] other factors into account during the budget planning and forecasting we factored in property tech growth below historical levels because new construction is slowed we've planned for [4 SECOND PAUSE] our short-term interest income to level [4 SECOND PAUSE] off as the economy corrects and we also [4 SECOND PAUSE] will be looking at long term strategies for controlling personnel costs one way [6 SECOND PAUSE] we've kept our health costs down is [4 SECOND PAUSE] through promoting wellness our goal is to steadily increase the [4 SECOND PAUSE] number of employees who participate in these programs with 1,100 employees we [6 SECOND PAUSE] know a healthier workforce is more [4 SECOND PAUSE] productive and saves on health care costs in 2008 six hundred and fifty-six [6 SECOND PAUSE] employees per case participated in wellness programs in 2009 that number [6 SECOND PAUSE] grew to 217 and for 2010 we've set a [9 SECOND PAUSE] goal of 750 our departments also [8 SECOND PAUSE] continue to find continue to find ways to do more with their current resources our Police Department has used a new [4 SECOND PAUSE] software program to analyze staffing needs during peak hours and we've [4 SECOND PAUSE] adjusted some officers schedules so that we are maximizing their time on duty we [6 SECOND PAUSE] also continue to save money and fuel through buying on contract and even adding an electric car to our fleet it's [8 SECOND PAUSE] important that citizens understand how [4 SECOND PAUSE] our budget works I know that it can be [6 SECOND PAUSE] complicated so we want to look at ways to better explain how we can put a [4 SECOND PAUSE] budget together so you can go to WWF as [8 SECOND PAUSE] org and click on the site called budget [5 SECOND PAUSE] budget basics this site will walk you [6 SECOND PAUSE] through step by step through our budget and show you how we balance all of our [4 SECOND PAUSE] needs I hope that you'll agree that this [7 SECOND PAUSE] proposed budget reflects the priorities we share I look forward to communicating [5 SECOND PAUSE] even more about our programs the weeks ahead thank you for helping Sioux Falls [6 SECOND PAUSE] build an even greater City that we live [6 SECOND PAUSE] in thank you very much [Applause]

stcounty\_fips : 46099

county\_name : Minnehaha County

state\_fips : 46

county\_fips : 099

docname : text24797

from : 3074

to : 3074

pre : [ 4 second ] ordinance adopt new floodplain required federal law many [ 4 second ] residents businesses required purchase

keyword : flood

post : insurance [ 5 second ] goal complete necessary flood [ 4 second ] control improvements remove properties floodplain fast possible

pattern : flood

## Caption Text:

I called a special meeting at City Council 2010 budget addressed to order and I'd really like to welcome pastor Ron tottingham from Empire Baptist temple at Sioux Falls who will give the invocation and then please remain [4 SECOND PAUSE] standing for the Pledge of Allegiance immediately following the invocation so I'd ask everyone to please rise our [8 SECOND PAUSE] Heavenly Father thank you again today for the privilege that we have to be here I want to thank you for this city [4 SECOND PAUSE] and for those that are here that are willing to administer the things of this [4 SECOND PAUSE] city with all the voices and things that we have I pray that you give an unction on them and bless them in their private [5 SECOND PAUSE] life and also in their public life that you bless this city of all the cities around the world this certainly is listed in the top so if somebody's doing [4 SECOND PAUSE] something right and mostly I pray that you would bless the city and continue to give wisdom at the top to guide this city that it might continue to be a great place to live less things going on today budget all the things here we ask this in Jesus name Amen I pledge [6 SECOND PAUSE] allegiance to the flag of the Union Station here is operation [5 SECOND PAUSE] woman nation under God indivisible with [6 SECOND PAUSE] liberty and justice for all thank you [19 SECOND PAUSE] good afternoon and thank you thank you for joining us here today and I want to welcome to our viewers on City Link channel 16 for viewing in on us and I'd [4 SECOND PAUSE] like to take a moment to recognize our city council we have Kenny Anderson jr. [4 SECOND PAUSE] with us today Gerald Bonita we have Vernon Brown Pat [6 SECOND PAUSE] Costello Greg Jameson D Knutson Bob Lutz [6 SECOND PAUSE] and Kermit staggers thank you for all [4 SECOND PAUSE] your service to our community and for being here today prepared a budget in uncertain economic times is a challenge a year ago very few [7 SECOND PAUSE] people expected economic conditions to change the way they have and forecasting [5 SECOND PAUSE] the future can be very hard across the [4 SECOND PAUSE] country cities are finding themselves having to cut services and staff they [5 SECOND PAUSE] don't have the resources to grow or invest in their cities many are [4 SECOND PAUSE] increasing taxes and fees just to [4 SECOND PAUSE] maintain their status quo I consider us [5 SECOND PAUSE] truly truly fortunate to be facing a [4 SECOND PAUSE] different situation in Sioux Falls our [4 SECOND PAUSE] careful planning conservative forecasting and responsible management puts us in a good position to whether [5 SECOND PAUSE] today's economy recently Moody's [5 SECOND PAUSE] Investors Service awarded Sioux Falls a double a three rating and wrote that we [6 SECOND PAUSE] have a healthy local economy and [4 SECOND PAUSE] well-managed City finances while our [5 SECOND PAUSE] revenues have slowed we are still able [5 SECOND PAUSE] to maintain our services and absorb a [4 SECOND PAUSE] small amount of growth our sales tax is [6 SECOND PAUSE] ahead of 2008 and 2008 came ahead of [7 SECOND PAUSE] 2007 so in spite of the downturn we [6 SECOND PAUSE] continue to see positive growth at the [5 SECOND PAUSE] same time that growth is not as strong as it has been historically so we must [5 SECOND PAUSE] adjust our planning in future budgets to [4 SECOND PAUSE] take this into account [4 SECOND PAUSE] one of our economic indicators is our [4 SECOND PAUSE] building activity our most current numbers shows our overall construction [4 SECOND PAUSE] value for 2009 is at 146 million dollars [8 SECOND PAUSE] our total number of new single-family homes is 220 taken alone those numbers [8 SECOND PAUSE] don't mean as much as when you look at what's going on elsewhere for example [4 SECOND PAUSE] our construction is outpacing Rapid City [5 SECOND PAUSE] Fargo Lincoln and Rochester by [5 SECOND PAUSE] significant margins and we're building [4 SECOND PAUSE] more single-family homes than any other major city in our region even though we [8 SECOND PAUSE] are outperforming many cities we still [4 SECOND PAUSE] have our challenges while our revenue [4 SECOND PAUSE] growth has slowed our population continues to expand that brings [4 SECOND PAUSE] continued demand for city services in all areas of Sioux Falls for 2010 I [6 SECOND PAUSE] believe our focus should be on maintaining our level of service and growing modestly where we can in our [4 SECOND PAUSE] highest priority areas we are proposing [6 SECOND PAUSE] a total 2010 budget of nearly 337 [10 SECOND PAUSE] million dollars this represents an 18 [7 SECOND PAUSE] percent decrease over 2009 due to the [6 SECOND PAUSE] completion of several major projects like Lewis and Clark water system and the flood control improvements here's [5 SECOND PAUSE] how the total budget breaks down 42 [6 SECOND PAUSE] percent goes to infrastructure and basic services this includes all the personnel [5 SECOND PAUSE] equipment and materials it takes for [4 SECOND PAUSE] road maintenance and construction snow [5 SECOND PAUSE] removal water and sewer services in landfill 17 percent goes to public [6 SECOND PAUSE] health and safety mainly the cost to [5 SECOND PAUSE] employ hundreds of police and firefighters twelve percent goes to culture and recreation this includes all our parks [5 SECOND PAUSE] and our library employees as well as all construction projects within those departments five percent of our budget [6 SECOND PAUSE] goes to pay back taxes or debt what's [5 SECOND PAUSE] left is less than 25 percent of the [4 SECOND PAUSE] budget to fund general government planning and transit also included here [5 SECOND PAUSE] are the payments for our pension trusts and other internal funds in this year's [6 SECOND PAUSE] budget presentation we will focus on [4 SECOND PAUSE] both the general operating fund and the [4 SECOND PAUSE] capital improvement fund many of our [5 SECOND PAUSE] departments use both of these funds which can be confusing when they're presented separately now you'll be [5 SECOND PAUSE] getting a more complete big-picture look at how our departments budgets come [4 SECOND PAUSE] together to fund both daily operating expenses and capital improvements we [4 SECOND PAUSE] will look at our enterprise funds for services like water and sewer separately [4 SECOND PAUSE] first let's look at our general [4 SECOND PAUSE] operating fund as we've said this fund [6 SECOND PAUSE] is estimated to be a hundred and twenty three million dollars for 2010 this [5 SECOND PAUSE] represents a four percent increase over [4 SECOND PAUSE] 2009 it's dull not worthy to look at what [4 SECOND PAUSE] comprises the four percent increase nearly the entire entire increase goes [4 SECOND PAUSE] to maintain existing services this fund [5 SECOND PAUSE] annual adjustments include our labor contracts it also provides for rising [4 SECOND PAUSE] costs and utility and other inflationary increases in other words we are not [5 SECOND PAUSE] adding new programs and services in this [5 SECOND PAUSE] budget here's how we collect our general [6 SECOND PAUSE] fund dollars forty-one percent comes [4 SECOND PAUSE] from one penny of the sales tax which is [4 SECOND PAUSE] a general funds largest revenue source [5 SECOND PAUSE] 37 percent comes from property tax which [6 SECOND PAUSE] is a general fund second largest revenue source the remainder comes from things [5 SECOND PAUSE] like license permits and charges for services as city leaders we share the [7 SECOND PAUSE] challenge of determining how best to divide our resources among many city services when you look at the 2010 [6 SECOND PAUSE] general fund I believe you will see our [4 SECOND PAUSE] priorities reflected remember these fund [6 SECOND PAUSE] support the day-to-day operating costs [4 SECOND PAUSE] of most of our city 46% of our general [8 SECOND PAUSE] fund is proposed to go to public health and safety 18% goes to culture and recreation [7 SECOND PAUSE] 17% goes to highways and streets and the [7 SECOND PAUSE] remainder goes to general government planning and transit next let's take a [7 SECOND PAUSE] big-picture look at the proportion of [4 SECOND PAUSE] our 2010 capital improvement program [4 SECOND PAUSE] that is funded through our second penny sales tax this penny generates an [6 SECOND PAUSE] estimated forty eight point four million dollars this is entirely funded through [5 SECOND PAUSE] the second penny sales tax this fund can [8 SECOND PAUSE] only be used for capital improvements things like road construction projects park maintenance projects building construction and land acquisition it [4 SECOND PAUSE] also funds new equipment like police and fire vehicles this fund also reflects [8 SECOND PAUSE] our priorities of infrastructure and quality of life over the next five years [6 SECOND PAUSE] 69% goes to fund road construction 16% [8 SECOND PAUSE] goes to maintain and improve our park [4 SECOND PAUSE] system and 15% goes to other [5 SECOND PAUSE] improvements like fire stations libraries and other city buildings in [5 SECOND PAUSE] Sioux Falls we've enjoyed relatively [6 SECOND PAUSE] steady growth in our sales tax historically it's around 7% [5 SECOND PAUSE] when the country entered the current recession last year our growth rate [4 SECOND PAUSE] dropped to 1.7 percent currently our [7 SECOND PAUSE] sales tax growth is 1.7 percent for 2009 [6 SECOND PAUSE] for purposes of managing the current [4 SECOND PAUSE] budget we are forecasting a 2% total [6 SECOND PAUSE] growth in 2009 we are forecasting a 4% [7 SECOND PAUSE] growth for 2010 4% places us solidly [10 SECOND PAUSE] between our recession year numbers and historical growth number we believe 2010 [8 SECOND PAUSE] will be a recovery year and taking [4 SECOND PAUSE] conservative approach of these two growth rates is a responsible forecast [5 SECOND PAUSE] our property tax office also continues [5 SECOND PAUSE] to grow for forecasting purposes we have [6 SECOND PAUSE] adjusted our projections in 2011 to [5 SECOND PAUSE] reflect the slower development rate were [4 SECOND PAUSE] experiencing this year we are again [4 SECOND PAUSE] planning to take the annual inflation area adjustment from 2008 allowable by [5 SECOND PAUSE] state law with the understanding that [4 SECOND PAUSE] there will likely be no adjustment [5 SECOND PAUSE] available next year because of lack of [4 SECOND PAUSE] inflation in 2009 for the last several [8 SECOND PAUSE] years we've been transitioning into a [4 SECOND PAUSE] type of budgeting called performance management we began by doing a [4 SECOND PAUSE] scientific survey of our residents we [6 SECOND PAUSE] were pleased that a strong majority indicated Sioux Falls was a good or excellent place to live we're also using [5 SECOND PAUSE] the survey to focus on maintaining and improving a range of services we offer [4 SECOND PAUSE] this year we take another step in [5 SECOND PAUSE] measuring our performance by talking [4 SECOND PAUSE] about our budget in terms of goals and outcomes budgets are them are most [7 SECOND PAUSE] meaningful to our city when we can use [4 SECOND PAUSE] them to show the services were providing [6 SECOND PAUSE] in exchange for the revenues we collect [4 SECOND PAUSE] this year our budget summary includes [6 SECOND PAUSE] outcome indicators for our departments this means that instead of simply [5 SECOND PAUSE] providing budget numbers we're showing you when our departments are planning to achieve with the funding they're provided you'll be able to review both [4 SECOND PAUSE] their past performance along with their targeted outcomes for 2009 and 2010 we [8 SECOND PAUSE] hope this helps you and your [4 SECOND PAUSE] policymaking and brings clarity to how our budgets are ultimately put to use you'll receive all of these outcome indicators with your budget materials we'll go over some of them today and others will be addressed during our department budget hearings in August in [5 SECOND PAUSE] 2010 the 2010 budget can be divided to [6 SECOND PAUSE] four priority lists public health and [4 SECOND PAUSE] safety infrastructure and basic service [5 SECOND PAUSE] economic development and neighborhood preservation and quality of life we'll [5 SECOND PAUSE] look at goals and outcomes in each of these areas one of our most basic [6 SECOND PAUSE] responsibilities to our citizens is to help keep them safe 46 percent of our [6 SECOND PAUSE] general operating budget goes to public [4 SECOND PAUSE] health and safety when you don't feel [5 SECOND PAUSE] safe you want to see a police officer [4 SECOND PAUSE] respond as soon as possible in 2008 it took an average of 8.6 two [8 SECOND PAUSE] minutes for an officer to respond to a [4 SECOND PAUSE] priority call in 2009 our target is [7 SECOND PAUSE] eight point one three minutes and in 2010 our goal is to bring that response [4 SECOND PAUSE] time down to eight minutes we should note though the highest [4 SECOND PAUSE] priority calls those response times can [5 SECOND PAUSE] be significantly faster our Police [6 SECOND PAUSE] Department is committed to reducing a number of traffic accidents within this our city we know there's a correlation [5 SECOND PAUSE] between traffic and husband and the number of traffic accidents each year targeted traffic [5 SECOND PAUSE] enforcement measures including saturation patrols have proven to be an [4 SECOND PAUSE] effective tool in 2008 the police [5 SECOND PAUSE] department averaged 14 traffic specific enforcement measures per month in 2009 our target is 15 and [8 SECOND PAUSE] our 2010 goal is to increase our [4 SECOND PAUSE] enforcement measurements to 17 per month [7 SECOND PAUSE] we are also focusing on investing [4 SECOND PAUSE] investigating high-priority cases like homicides rape robbery and aggravated assault in 2007 we cleared 61% of these [9 SECOND PAUSE] cases in 2008 it was sixty four point [7 SECOND PAUSE] five percent our 2009 and 2010 goals is [8 SECOND PAUSE] to clear 65 percent of these cases [6 SECOND PAUSE] beating these goals does require additional resources as you'll remember [5 SECOND PAUSE] our plan is to steadily add police [5 SECOND PAUSE] officers each year given our current [4 SECOND PAUSE] budgetary reality it is hard to find the [5 SECOND PAUSE] means to add any positions citywide the [6 SECOND PAUSE] only new general fund positions we're [4 SECOND PAUSE] proposing for 2010 are the four new [5 SECOND PAUSE] police officers that are part of our [4 SECOND PAUSE] continuing staff plan I am hopeful some or all of these [6 SECOND PAUSE] positions will be federally funded to grant the grant proposed in the economic [4 SECOND PAUSE] stimulus package but we have budgeted to [6 SECOND PAUSE] fund them either way one of our main [7 SECOND PAUSE] goals for Sioux Falls Fire Rescue is our [4 SECOND PAUSE] response time to meet our highest [4 SECOND PAUSE] professional standard our goal is to [4 SECOND PAUSE] respond to 90% of fires in fewer than [5 SECOND PAUSE] five minutes and 12 seconds in 2008 we [6 SECOND PAUSE] beat that goal in average four minutes [4 SECOND PAUSE] and 37 seconds we plan to continue that excellent [4 SECOND PAUSE] performance in 2009 and 2010 another [7 SECOND PAUSE] goal is to control the amount of loss to [4 SECOND PAUSE] fire in our community our goal is to [5 SECOND PAUSE] keep fire losses well below average for community our size we estimate average [6 SECOND PAUSE] loss is 5.7 million dollars in 2008 our [9 SECOND PAUSE] loss in Sioux Falls was four point eight [5 SECOND PAUSE] million dollars our goal is to stay below average in [5 SECOND PAUSE] 2009 and 2010 our five-year capital [9 SECOND PAUSE] improvement program includes plans for new fire stations we have made some [4 SECOND PAUSE] adjustments to reflect the type of growth we're now seeing in the city we [5 SECOND PAUSE] are now planning to locate our next fire station in southeast Sioux Falls starting in 2011 another station is [5 SECOND PAUSE] planned for 2015 for Northwest Sioux [6 SECOND PAUSE] Falls we also plan to purchase land for [6 SECOND PAUSE] two additional future locations in 2011 [5 SECOND PAUSE] our locations and their construction timing have been someone adjusted because of growth in the southeast in the south and the southeast appears faster than in Northwest the [4 SECOND PAUSE] firefighters needed to staff both stations have also been figured into our [4 SECOND PAUSE] long-term budget performance during [7 SECOND PAUSE] challenging and economic times our public health department sees a demand for services we recently started a [4 SECOND PAUSE] school-based clinic at Hawthorne elementary and we've made a 300% [7 SECOND PAUSE] increase in our outreach visits for homeless health care we also revised our [6 SECOND PAUSE] daycare regulations to increase child care standards one of our goals is to [7 SECOND PAUSE] increase the number of children who receive all their immunization by age 2 [5 SECOND PAUSE] in 2009 we expect 65 percent of children [8 SECOND PAUSE] who visit our clinic to have met this standard in [4 SECOND PAUSE] 2010 we plan to increase that to 70% and [6 SECOND PAUSE] continue to improve going forward our [6 SECOND PAUSE] health department also receives many questions and complaints from citizens whether it's over and unsanitary hotel [5 SECOND PAUSE] or restaurant a mosquito problem or a [5 SECOND PAUSE] nuisance violation we want to respond as [6 SECOND PAUSE] fast as we can in 2009 we expect to [7 SECOND PAUSE] respond to 90% of citizens within 48 [5 SECOND PAUSE] hours in 2010 our goal is to improve our [6 SECOND PAUSE] response to 95% we will also continue to [9 SECOND PAUSE] address the needs of our homeless population while we talk a lot about [4 SECOND PAUSE] housing most people don't realize that [4 SECOND PAUSE] the city provides health care to the homeless at times connecting with its [5 SECOND PAUSE] population can be challenging in 2009 we [7 SECOND PAUSE] expect that 90% of homeless people in [5 SECOND PAUSE] Sioux Falls will receive health care and medical case management services in 2010 [6 SECOND PAUSE] we plan to increase that to 97% thanks [8 SECOND PAUSE] to an additional grant fund we know our [8 SECOND PAUSE] citizens expect us to maintain quality [4 SECOND PAUSE] roads and provide essential services like water and sewer as we grow the [6 SECOND PAUSE] demand for these services increases we [4 SECOND PAUSE] currently maintain more than 3600 Lane [6 SECOND PAUSE] miles of road surface this is more than [7 SECOND PAUSE] the distance between Sioux Falls and Anchorage Alaska these roads need to be [5 SECOND PAUSE] easy to travel no matter what the weather and as we have several ways to [4 SECOND PAUSE] make sure we're providing the service [5 SECOND PAUSE] one way we measure the quality of our [4 SECOND PAUSE] streets is by giving each one a rating call overall condition index this index [6 SECOND PAUSE] measures that May the condition of Street on a scale of one to ten with ten being the best in [6 SECOND PAUSE] 2008 our average street OCI was seven [8 SECOND PAUSE] point eight we expect also to achieve a [6 SECOND PAUSE] seven point eight in 2009 in 2010 our [8 SECOND PAUSE] goal is to increase our rating to an [4 SECOND PAUSE] average of eight one way to keep up with [6 SECOND PAUSE] street repairs is to fix potholes as [4 SECOND PAUSE] soon as we find out about them our goal [5 SECOND PAUSE] is to repair potholes within 24 hours of [7 SECOND PAUSE] finding them in 2008 we met this goal [6 SECOND PAUSE] seventy-five percent of the time we have [5 SECOND PAUSE] also set a target of 75 percent in 2009 [5 SECOND PAUSE] for 24 2010 we plan to improve to 80 [6 SECOND PAUSE] percent one of the most significant [4 SECOND PAUSE] services we provide is snow removal our [4 SECOND PAUSE] goal is to clear all streets within 48 [6 SECOND PAUSE] hours of issuing a snow alert in 2008 we [7 SECOND PAUSE] beat this goal and averaged 30 hours in [5 SECOND PAUSE] 2009 and 2010 we expect to meet or beat [7 SECOND PAUSE] our goal public works also uses [7 SECOND PAUSE] enterprise funds to provide services to our citizens unlike the general operating fund these [4 SECOND PAUSE] funds do not use sales tax or property tax they use only revenue collected [5 SECOND PAUSE] through water sewer and light fees I'd [5 SECOND PAUSE] like to thank the City Council for [4 SECOND PAUSE] supporting our long-term plan to adjust [4 SECOND PAUSE] rates so that they cover the cost of [4 SECOND PAUSE] providing these services later this year [6 SECOND PAUSE] we will start using new billing software [4 SECOND PAUSE] and customers of these services will be [4 SECOND PAUSE] able to manage their accounts online [5 SECOND PAUSE] another Enterprise Fund is our landfill [4 SECOND PAUSE] in 2010 [4 SECOND PAUSE] i'mglad report that we will have no increase in fees [4 SECOND PAUSE] for this service thanks to your investment in a pipeline [4 SECOND PAUSE] between the landfill and poet the [4 SECOND PAUSE] Chancellor ethanol plant will receive the methane and will be able to sell and collect for the landfill recently the [6 SECOND PAUSE] city of Sioux Falls was notified we received a national award for use of [5 SECOND PAUSE] landfill gas running a fishing operation [5 SECOND PAUSE] and additional revenue from the state of landfill gas has kept rates stable and [4 SECOND PAUSE] for our customers has allowed us to be more environmentally friendly at the same time in 2010 73 percent of our [10 SECOND PAUSE] second penny sales tax will fund public work projects for a total funding level of thirty five point five million dollars we will direct six point three [5 SECOND PAUSE] million dollars toward overall Street maintenance repairs like concrete panel replacement crack sealing micro surfacing and mill and overlay which [4 SECOND PAUSE] should help us improve nearly 1,100 city [6 SECOND PAUSE] blocks this is in addition to several [5 SECOND PAUSE] major reconstruction projects we will [5 SECOND PAUSE] also direct a total of thirteen million dollars to develop and expand our street [4 SECOND PAUSE] system this includes both sales and new [5 SECOND PAUSE] fees placed on developers in addition [6 SECOND PAUSE] several major street projects are included in 2010 we will reconstruct [4 SECOND PAUSE] River Boulevard from 18th Street to Cliff Avenue this stretch of road has reached the end of its lifespan and needs to be replaced we will construct [4 SECOND PAUSE] it overpass at Solberg and I 229 this [5 SECOND PAUSE] improvement is critical for moving traffic in a developing area of Sioux [4 SECOND PAUSE] Falls it is also the first step toward [5 SECOND PAUSE] working with the state of South Dakota to implement a long-range plan to each [5 SECOND PAUSE] condition in the i29 229 and louie's [5 SECOND PAUSE] Avenue interchange which will ultimately [4 SECOND PAUSE] include the construction of a new interchange at I 29 and 85th Street a [5 SECOND PAUSE] third major road project involves reconstructing a section of a street [4 SECOND PAUSE] downtown from Main Avenue to the Big Sioux River this road is a very tough [6 SECOND PAUSE] shape and needs to be redone this will [5 SECOND PAUSE] allow us to further improve our downtown streetscape similar to this year's [4 SECOND PAUSE] Phillips Avenue earlier this year we [7 SECOND PAUSE] approved a plan to fund a federally funded flood control project and removed [6 SECOND PAUSE] 1,600 properties from the floodplain [4 SECOND PAUSE] next month the council will vote on [4 SECOND PAUSE] ordinance to adopt a new floodplain as required by federal law and many [4 SECOND PAUSE] residents and businesses will be required to purchase flood insurance our [5 SECOND PAUSE] goal is to complete the necessary flood [4 SECOND PAUSE] control improvements and remove these properties from the floodplain as fast as possible construction of the next [5 SECOND PAUSE] phase of our flood control project will go underway this year and continue next [4 SECOND PAUSE] year with the reconstruction of the 41st [5 SECOND PAUSE] Street bridge this will be the largest [4 SECOND PAUSE] single construction project in the history of our Public Works Department and you will hear much more about it in [5 SECOND PAUSE] the months ahead a third budget priority is economic [6 SECOND PAUSE] development and neighborhood preservation it's important to make sure [4 SECOND PAUSE] we're not only investing in growing our [4 SECOND PAUSE] city but they're also we're using our resources to maintain our existing neighborhoods we have several ways to [5 SECOND PAUSE] measure the services were providing one [6 SECOND PAUSE] way to gauge our economic development is by comparing our drove to similar cities [4 SECOND PAUSE] in 2008 our building permit value [7 SECOND PAUSE] exceeded all of our comparable communities at four hundred and fifty-four million dollars we are on par [4 SECOND PAUSE] with cities like Aurora Colorado Lincoln [4 SECOND PAUSE] Nebraska whose populations greatly [4 SECOND PAUSE] exceed our own our 1494 housing units exceeded every [7 SECOND PAUSE] comparable city as well in 2009 we are [7 SECOND PAUSE] tracking stronger growth in our comparable cities and in 2010 our goal [7 SECOND PAUSE] is to continue this excellent performance neighborhoods can decline [5 SECOND PAUSE] when residents don't follow city laws and when our residents report a [4 SECOND PAUSE] potential violation we know you want to [4 SECOND PAUSE] see a timely response from the city our [5 SECOND PAUSE] goal is to take no more than three days [5 SECOND PAUSE] after a complaint is received to follow [4 SECOND PAUSE] up with a property inspection we are [5 SECOND PAUSE] meeting this goal in 2009 and planned to continue this standard in 2010 when we [8 SECOND PAUSE] do find a code violation we want residents to resolve that complaint [4 SECOND PAUSE] without any further need for enforcement when we have to take legal action the [6 SECOND PAUSE] process can take much longer and the costs more for everyone involved we [4 SECOND PAUSE] believe an achievable goal is to have [4 SECOND PAUSE] 65% of cases resolved through voluntary [6 SECOND PAUSE] compliance it is also important to cut [6 SECOND PAUSE] down on our city's blighted areas which contribute to neighborhood decline in [4 SECOND PAUSE] 2009 and also in 2010 we hope to acquire [7 SECOND PAUSE] and clear eight properties during each [4 SECOND PAUSE] of the two years through Community Development we also want to improve the [6 SECOND PAUSE] condition of housing in Sioux Falls our [4 SECOND PAUSE] consistent goal is to renovate at least 44 single-family home owner occupied [5 SECOND PAUSE] homes in 2009 we along with our partner [8 SECOND PAUSE] agencies also want to construct himself [4 SECOND PAUSE] 15 affordable homes to income qualified [4 SECOND PAUSE] families in 2010 our goal is to [6 SECOND PAUSE] construct and sell 16 homes it is [5 SECOND PAUSE] important to note however that our ability to accomplish the particular goals depend on continued [5 SECOND PAUSE] federal funding in order to attract and [7 SECOND PAUSE] retain residents cities also need to offer services that enhance people's quality of life these should not be [4 SECOND PAUSE] considered once or luxuries instead [5 SECOND PAUSE] things like well-maintained parts and libraries are essential to keep people living in a city if we don't provide [4 SECOND PAUSE] these features other cities will it's [6 SECOND PAUSE] especially important to keep these services free or affordable during economic downturn and we have been successful in doing just that every year [7 SECOND PAUSE] our Parks and Recreation Stram creates [5 SECOND PAUSE] new and different programs for the community to enjoy participation in our [4 SECOND PAUSE] recreational programs increases every year and some are very popular we want [5 SECOND PAUSE] to make sure that we offer programs that [4 SECOND PAUSE] people are using and also that we keep [4 SECOND PAUSE] them accessible last year out of 164 [7 SECOND PAUSE] programs offered 28 of those programs [6 SECOND PAUSE] were filled to capacity most of these were youth programs but our adult leagues also continued to steady rise in participation and as our [5 SECOND PAUSE] community attracts a young and active workforce we use these participation [7 SECOND PAUSE] rates along with professional assessments of our recreational needs to help set our programming goals for 2009 [6 SECOND PAUSE] and 2010 our goal is to provide 128 [7 SECOND PAUSE] youth programs we plan to increase our [5 SECOND PAUSE] adult programs from 31 to 33 and after [7 SECOND PAUSE] recently doubling the number of programs we offer us for seniors we plan to again [4 SECOND PAUSE] increase it from 14 to 16 each year the [9 SECOND PAUSE] Parks and Recreation Department strives to keep our parks maintained at a high level to achieve this outcome we plan to [5 SECOND PAUSE] continue to affect every part for litter everyday Moe general Park areas once a week and [4 SECOND PAUSE] remove graffiti within 24 hours of it [6 SECOND PAUSE] being reported in late 2008 we begin [9 SECOND PAUSE] offering online registration as word [4 SECOND PAUSE] spread about the online registration option people begin using this technology within four months of the [6 SECOND PAUSE] online registration going live 39% of [6 SECOND PAUSE] program registrations were received online as we had programs and services [6 SECOND PAUSE] online we estimate that fifty percent [5 SECOND PAUSE] will use this service in 2009 in 2010 [8 SECOND PAUSE] our goal is to increase that to 60% we [9 SECOND PAUSE] also continue to maintain and improve our park systems through annual projects [4 SECOND PAUSE] over the life of our five-year capital improvement plan 16 percent of the [6 SECOND PAUSE] program's funds go to parks and recreation in 2010 our biggest project [7 SECOND PAUSE] will be construction of the Mary Jill Wagner Arboretum on the city's east side [5 SECOND PAUSE] this project will be matched with funds [4 SECOND PAUSE] raised to the Chamber of Commerce appeals campaign the Arboretum will [7 SECOND PAUSE] preserve the history of East Sioux Falls and provide a wonderful opportunity for recreation outdoor education and special events we will also move forward in 2010 [8 SECOND PAUSE] with master plan improvements at Great Plains zoo development of Stanford Youth [4 SECOND PAUSE] Sports Complex and construction of our [5 SECOND PAUSE] downtown River Greenway as our city [7 SECOND PAUSE] grows the demand for library services [4 SECOND PAUSE] does - we currently offer just under 0.6 [7 SECOND PAUSE] square feet of library space per person [5 SECOND PAUSE] we want to maintain that level in 2009 [4 SECOND PAUSE] and increase it to just under 0.7 square [4 SECOND PAUSE] feet in 2010 this year we have increased the number [5 SECOND PAUSE] of hours opened each week from 435 to [6 SECOND PAUSE] 451 which we will continue to maintain [4 SECOND PAUSE] in 2010 when you go to the library we [9 SECOND PAUSE] want you to find materials to borrow we [5 SECOND PAUSE] have begun to measure a title and browsing fill rates to get a better sense of how satisfied our customers are [4 SECOND PAUSE] with our selection in 2009 69 percent of [7 SECOND PAUSE] customers looking for specific title actually founded in 2010 we want to [6 SECOND PAUSE] improve to 70 percent in 2009 93% of [8 SECOND PAUSE] people browse in library on something [4 SECOND PAUSE] that interested them in 2010 we plan to [7 SECOND PAUSE] increase that to 94 percent finally we [7 SECOND PAUSE] would like to see even more children take advantage of the programs available through the library not only do these [5 SECOND PAUSE] provide an affordable alternative for parents but they encourage lifelong reading and in 2008 we had forty-three [5 SECOND PAUSE] thousand one hundred and seventeen children attend programs in 2009 we have [6 SECOND PAUSE] estimated again we'll have about forty [4 SECOND PAUSE] three thousand in 2010 our goal is to [7 SECOND PAUSE] increase that to forty-five thousand children our upcoming library capital [5 SECOND PAUSE] improvement projects will help achieve these operating goals in the spring of [5 SECOND PAUSE] 2010 we will open our expanded downtown [4 SECOND PAUSE] main library adding 18,000 square feet of renovated space with no new staff in [9 SECOND PAUSE] 2010 we also begin design of our new Westside branch library with construction in 2011 we plan to open [6 SECOND PAUSE] this branch in 2012 and have factored [7 SECOND PAUSE] new staff for it into our long-term budget forecasting one of the advances [6 SECOND PAUSE] we made in the city budgeting is our long range planning by forecasting out five [4 SECOND PAUSE] even ten years we can make sure we are [4 SECOND PAUSE] making responsible choices today to avoid extreme consequences years from [4 SECOND PAUSE] now we are also able to adjust our [4 SECOND PAUSE] forecasts to account for things like our recent economic downturn without major impact to services in fact we turn back [7 SECOND PAUSE] 5.1 million dollars to the operating [4 SECOND PAUSE] budget at the end of 2008 this resulted [5 SECOND PAUSE] in a fund balance or reserve fund of 42 [5 SECOND PAUSE] million dollars that level is somewhat [5 SECOND PAUSE] higher than we need to maintain this is [5 SECOND PAUSE] fortunate because it puts us in a position to make adjustments at times when using these excess levels is useful [5 SECOND PAUSE] for budgeting purposes we show a use of [6 SECOND PAUSE] 5.3 million dollars in reserves however [5 SECOND PAUSE] it's important to remember that we also [4 SECOND PAUSE] turn back funds at the end of the year a [5 SECOND PAUSE] conservative estimate for turn back is [4 SECOND PAUSE] about two million dollars so we expect [5 SECOND PAUSE] to actually use just over three million [4 SECOND PAUSE] dollars in reserves at the end of 2010 [5 SECOND PAUSE] this still leaves us our overall reserve [5 SECOND PAUSE] fund ahead of where it was two years ago [4 SECOND PAUSE] you will see during the budget hearings that the next several years will probably also require limited use of reserves but that our long-term fund [6 SECOND PAUSE] remains untracked with the levels we set as our goals we've also taken several [8 SECOND PAUSE] other factors into account during the budget planning and forecasting we factored in property tech growth below historical levels because new construction is slowed we've planned for [4 SECOND PAUSE] our short-term interest income to level [4 SECOND PAUSE] off as the economy corrects and we also [4 SECOND PAUSE] will be looking at long term strategies for controlling personnel costs one way [6 SECOND PAUSE] we've kept our health costs down is [4 SECOND PAUSE] through promoting wellness our goal is to steadily increase the [4 SECOND PAUSE] number of employees who participate in these programs with 1,100 employees we [6 SECOND PAUSE] know a healthier workforce is more [4 SECOND PAUSE] productive and saves on health care costs in 2008 six hundred and fifty-six [6 SECOND PAUSE] employees per case participated in wellness programs in 2009 that number [6 SECOND PAUSE] grew to 217 and for 2010 we've set a [9 SECOND PAUSE] goal of 750 our departments also [8 SECOND PAUSE] continue to find continue to find ways to do more with their current resources our Police Department has used a new [4 SECOND PAUSE] software program to analyze staffing needs during peak hours and we've [4 SECOND PAUSE] adjusted some officers schedules so that we are maximizing their time on duty we [6 SECOND PAUSE] also continue to save money and fuel through buying on contract and even adding an electric car to our fleet it's [8 SECOND PAUSE] important that citizens understand how [4 SECOND PAUSE] our budget works I know that it can be [6 SECOND PAUSE] complicated so we want to look at ways to better explain how we can put a [4 SECOND PAUSE] budget together so you can go to WWF as [8 SECOND PAUSE] org and click on the site called budget [5 SECOND PAUSE] budget basics this site will walk you [6 SECOND PAUSE] through step by step through our budget and show you how we balance all of our [4 SECOND PAUSE] needs I hope that you'll agree that this [7 SECOND PAUSE] proposed budget reflects the priorities we share I look forward to communicating [5 SECOND PAUSE] even more about our programs the weeks ahead thank you for helping Sioux Falls [6 SECOND PAUSE] build an even greater City that we live [6 SECOND PAUSE] in thank you very much [Applause]