



CITY OF RAPID CITY, SOUTH DAKOTA

2013 Budget

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City of Rapid City 2013 Budget

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For the 2013 budget, the City used a different process known as Budgeting for Outcomes. Budgeting for Outcomes (BFO) is a budgeting philosophy that begins with community priorities, focuses on value of services, encourages new ideas, innovations, cooperation and improvement and works to achieve the best results to match the community priorities. A Citizen Advisory Committee was appointed to aid in this process. Many thanks go out to those committee members for their participation in this process: Mike Derby, Don Frankenfeld, Thomas Loff, Patrick O'Leary, Curt Pochardt, Cody Raterman, Mike Roesler, Tim Rose and Doris Ann Werlinger. Another great feature of this method of budgeting is the inclusion of many statistics and information of interest items, which will help save time during the budgeting process. This provides decision makers and the community with specific information on the services being delivered.

The Five BFO Goals Outlined for FY2013

Goal #1 Good Government: Rapid City will have a government that is fiscally responsible, accessible and responsive to its residents and businesses.

Goal #2 Safety: Rapid City will provide a safe place to live, learn, work and play.

Goal #3 Infrastructure and Transportation: Rapid City will have a well maintained city whose infrastructure keeps pace with growth and offers transportation systems that address community needs.

Goal #4 Economic Stability and Growth: Rapid City will be recognized as a leader in attracting, expanding and retaining diverse businesses and services.

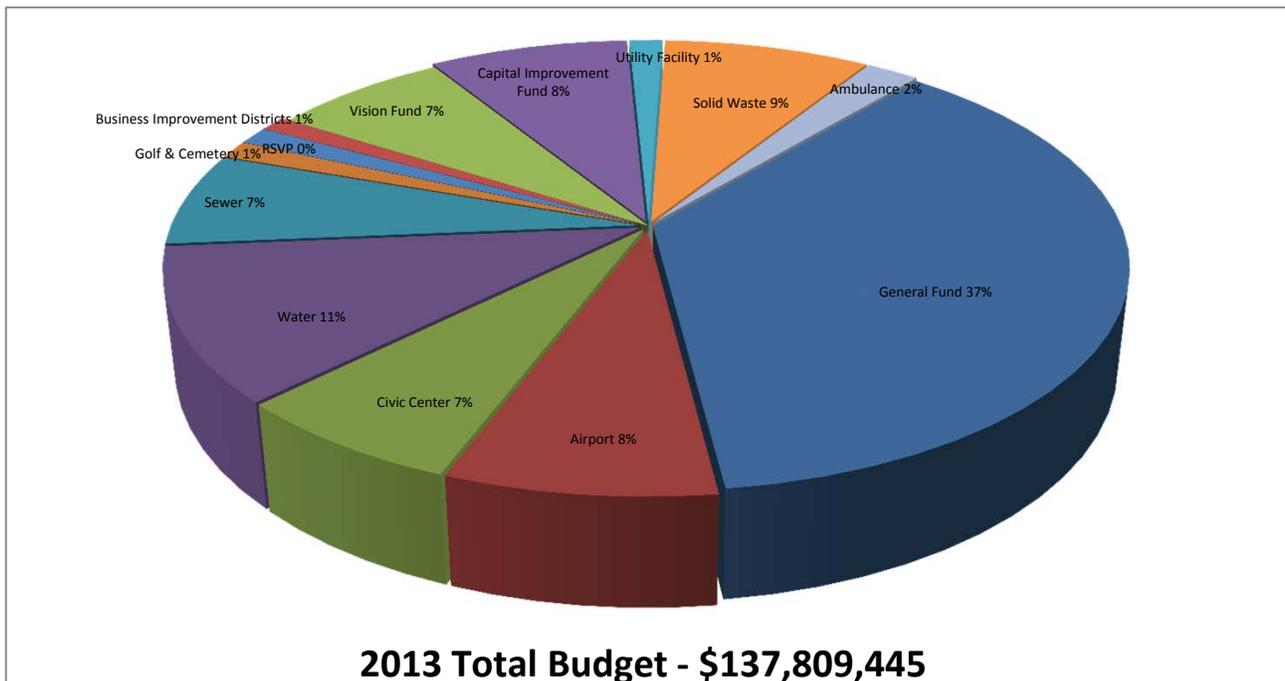
Goal #5 Strong and Vibrant Community: Rapid City will be a strong, vibrant and culturally diverse community that encourages a sense of health and wellness.

How the Budget is Broken Down

With nearly 69,000 citizens, as well as the workers and visitors that come to our city, the employees are working diligently to provide the services that are relied on each day.

The 2013 Budget is \$137.8 million which includes the General Fund, Special Revenue Funds (including capital outlay), Enterprise Funds and Other funds. The General Fund budget totals \$50.8 million and provides funding for the primary operating services of the City, including administration, parks and recreation, public safety, highways and streets, community planning and the public library.

The information below categorizes the 2013 budget on a fund basis.



\$50,827,725 General Fund Includes General Administration, Community Development, Transportation, Culture & Recreation, Public Safety and Services to Person & Property.

\$10,742,275 Airport Fund Includes operations, debt service and capital improvements.

\$9,372,404 Civic Center Fund Includes Civic Center operations and debt service, Energy Plant and CVB Commitment.

\$15,233,178 Water Fund Includes operations, debt service and capital improvements.

\$9,286,418 Sewer Fund Includes operations, debt service and capital improvements.

\$1,756,803 Golf & Cemetery Includes golf and cemetery operations, debt service, capital improvements and development funds.

\$1,763,528 Other Funds Includes Liability Insurance, IT Capital Assets, Repair & Demolition, Community Development, Drainage, Erosion & Sediment Control, Transportation Center, Parking Lot & Area, RSVP and Educational Loan funds.

\$1,482,440 Business Improvement Funds Includes Occupancy Tax and Downtown BID funds.

\$9,803,313 Vision Funds Includes debt service and capital improvement projects approved as part of the Phase III and Phase IV allocations (formerly known as the Vision 2012 Fund). This is funded primarily through a portion of the 2% general sales tax.

\$11,134,540 Capital Improvement Funds Includes debt service and capital improvement projects approved as part of the 5-year capital improvement plan. This is funded primarily through a portion of the 2% general sales tax.

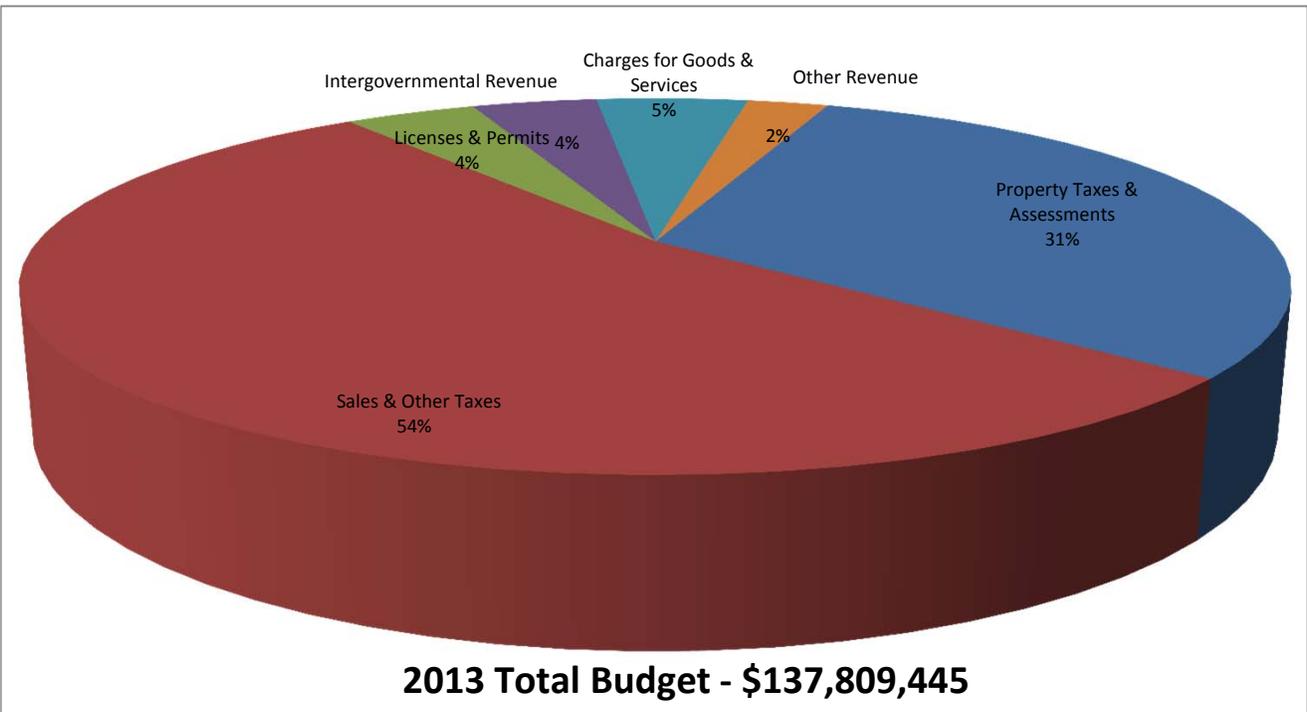
\$1,867,630 Utility Facility Funds Includes debt service for capital improvement projects for water, sewer and streets. This is funded primarily through a portion of the 2% general sales tax.

\$11,535,379 Solid Waste Funds Includes collection, disposal and MRF operations, debt service and capital improvements.

\$2,974,973 Ambulance Fund Includes operations and debt service.

REVENUE SOURCES FOR THE CITY

Many people think about property taxes being the primary source of funding for the City. Although taxes do make up a large part of the City's revenue sources, there are many other sources as well.



\$62,868,883 Taxes Includes \$14.2 million property taxes and assessments; \$48.6 million sales tax.

\$1,913,000 Licenses and Permits

\$2,413,054 Intergovernmental Revenue Includes Federal, State and County shared revenues.

\$67,318,222 Charges for Goods and Services, Including Enterprise Funds

\$3,296,286 Other Revenue Includes fines, interest earned, undesignated cash.

Mayor Sam Kooiker



Mayor Sam Kooiker

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Message from Mayor Sam Kooiker

Rapid City's budget for Fiscal Year 2013 is outlined in the following pages. This document includes a comprehensive summary of actual City governmental revenues and expenditures for Fiscal Year 2011.

The proposed 2013 Budget is balanced without spending into the reserves and does not include the allowable CPI (Consumer Price Index) property tax increase for 2013.

Higher sales tax revenue and expiring Property Tax Increment Financing Districts (TIFs) allowed us to balance the budget and provide for our growing city's needs without increasing property taxes or dipping into the reserves. Overall, the budget has been reduced by 1/2% -- from \$138.5 million in 2012 to \$137.8 million in 2013.

In 2013 the city used a process known as Budgeting for Outcomes (BFO), which is a budgeting philosophy that begins with community priorities, focuses on value of services, encourages new ideas, innovations, cooperation and improvement and works to achieve the best results to match the community priorities.

Previous budgets were hundreds of pages long, but included virtually no vital information other than row after row of expenditures. In contrast, the 2013 budget is condensed in size, and includes key measurements and data to allow policy makers and staff to make more informed decisions and to provide the community with a more transparent and accountable budget.

This 2013 budget was a collaborative effort between citizens, the mayor's office, council members and city staff.

Rapid City citizens have many reasons to be positive. As this publication is going to distribution, sales tax is up 7%, where this budget anticipated only a 3% increase. Building permits are up, including our first industrial permits since 2008.

It's a great time to be part of Rapid City.

City Council



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City of Rapid City Vision Statement

We envision Rapid City to be a vibrant place for all citizens to grow, prosper and provide a high quality of life.

Adopted 10/18/2007

City Council of Rapid City Vision Statement

The mission of the Rapid City Council is to promote a cost effective public administration that ensures public trust, provides an open forum, fosters a climate of free enterprise for all people and enhances quality of life.

Adopted 01/19/1998

City Council Goals

Complete, implement and use the Future Land Use Plan to manage the growth of the City.

Use a budget process that is inclusive and responsive to the needs of the City and is balanced with available financial resources.

To provide, encourage and support the revitalization of downtown.

Review and revise policies, regulations, and ordinances in a timely manner ensuring efficiency and positive cost-benefit ratios.

The Council will hold regular work sessions to discuss issues that require more analysis and deliberation.

Enhance and sustain the quality of life in Rapid City by promoting art, cultural events, parks, and recreation for all citizens.

To seek partnerships that leverage public resources with private opportunities.

To promote economic development initiatives for new and existing businesses, industries, and service organizations.

To promote public awareness of the Council's actions that contribute to public trust and support.

Developed 10/18/2007

Department Directors



Department Directors

Cameron Humphres, Airport Executive Director
Brian Maliske, Civic Center Manager
Pauline Sumption, Finance Officer
Brett Limbaugh, Community Planning and Development Services
Lon Van Deusen, Interim Parks and Recreation Director
Terry Wolterstorff, Public Works Director
Joel Landeen, City Attorney
Jeff Barbier, Community Resource Director
Mike Maltaverne, Fire Chief
Steve Allender, Police Chief
Greta Chapman, Library Director

ORDINANCE 5848

FY2013 Appropriation Ordinance

SECTION I. BE IT ORDAINED by the City of Rapid City, Pennington County, South Dakota, that the following sums are appropriated to meet the obligations of the City of Rapid City for the year 2013

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	137,174		137,174
0101-0704 Advertising	33,000		33,000
0101-0204 Comm Plnng & Dev Svc	1,554,013		1,554,013
0101-0706 Trans. Planning	426,516		426,516
0101-0707 Historic Preservation	24,410		24,410
0101-0708 Air Quality	57,498		57,498
0101-0711 Code Enforcement	157,577		157,577
0101-0713 Sign Code Enforcement	30,094		30,094
0101-0714 Comm Dev Non-grant	50,751		50,751
0101-0715 Economic Development	325,000		325,000
0107-0122 2012 Canyon Lake		2,000,000	2,000,000
0107-0124 2012 Administration		4,556,237	4,556,237
0107-0125 Rec. Enhancemnts		2,424,000	2,424,000
0107-0127 2012 Econ Develop.		600,000	600,000
0107-0132 2012 Special Projects		500,000	500,000
0253-0761 Occupancy Tax		1,298,929	1,298,929
0254-0760 Downtown BID		183,511	183,511
0260-0927 Repair & Demolition		25,000	25,000
0270-0270 Erosion Sediment Cntrl		55,143	55,143
0275-0275 Drainage		45,000	45,000
0505-0120 Sales Tax Rev. Bonds		178,323	178,323
0505-0910 Consol. Construction		12,215,653	12,215,653
0510-0930 Community Devel.		475,655	475,655
0605-0835 Utility Facilities		1,867,630	1,867,630
Total Community Development	2,796,033	26,425,081	29,221,114

Transportation	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	645,679		645,679
0101-0205 Traffic Engineering	857,599		857,599
0101-0301 Street & Highways	4,701,271		4,701,271
0101-0304 Street Lighting	923,845		923,845
0101-0618 Public Transportation	1,861,274		1,861,274
Total Transportation	8,989,668		8,989,668

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	307,726		307,726
0101-0603 Ice Arena	566,213		566,213
0101-0607 Parks	1,975,316		1,975,316
0101-0608 Urban Forestry	464,617		464,617
0101-0609 Library	2,684,408		2,684,408
0101-0612 Swim Center	993,469		993,469
0101-0615 Parkview Pool	177,870		177,870
0101-0616 Sioux Park Pool	189,392		189,392
0101-0617 Horace Mann Pool	79,629		79,629
0101-0620 Parks Administration	594,759		594,759
0101-0621 Community Investments	200,000		200,000
0785-0928 RSVP		111,132	111,132
Total Culture & Recreation	8,233,399	111,132	8,344,531

Persons/Property/Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	1,018,500		1,018,500
0101-0201 Police Department	11,849,799		11,849,799
0101-0202 Fire & Emergency Svc	8,390,250		8,390,250
0101-0209 Emergency Mgmt.	91,606		91,606
0101-0503 Animal Shelter	278,318		278,318
0101-0712 Re-Entry Program	82,071		82,071
0101-9202 Hazardous Materials	26,800		26,800
Total Persons/Prop/Safety/Prot.	21,737,344		21,737,344

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	463,064		463,064
0101-0102 Mayor/Council Cont.	150,000		150,000
0101-0104 Finance	754,408		754,408
0101-0106 Attorney	145,178		145,178
0101-0109 General Gov. Bldgs.	827,779		827,779
0101-0111 Human Resources	308,397		308,397
0101-6024 Information Technology	681,231		681,231
0101-6031 COMPASS Intrnal Audit	198,000		198,000
0250-0965 IT Capital Asset		5,000	5,000
0793-0968 Liability Insurance		660,754	660,754
0718-1002 Educational Loan		30,000	30,000
Total General Administration	3,528,057	695,754	4,223,811

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	442,000		442,000
Total Services to Persons & Prop.	442,000		442,000

Total 2013 Governmental Funds Appropriation	45,726,501	27,231,967	72,958,468
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Means of Financing--All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	14,024,649	208,511	14,233,160
Sales & Other Taxes	24,442,618	24,193,105	48,635,723
Licenses & Permits	1,913,000		1,913,000
Intergovernmental Revenue	1,826,267	586,787	2,413,054
Charges for Goods & Services	2,217,425	130,143	2,347,568
Use of Money & Property	307,000		307,000
Fines	20,000		20,000
Other Revenue	300,000	660,754	960,754
Undesignated Fund Balance	555,865	952,667	1,508,532
Fund Transfers	119,677	500,000	619,677
Total Means of Financing	45,726,501	27,231,967	72,958,468
Total Uses 2013 Budget	45,726,501	27,231,967	72,958,468

Other Governmental Funds Detail	Vision Fund 107	Occupancy Tax Fund 253	Downtown BID Fund 254	Repair & Demolition Fund 260	Erosion Sediment Control Fund 270
Property Taxes & Assessments			183,511	25,000	
Sales & Other Taxes	10,080,237	1,298,929			
Intergovernmental Revenue					
Charges for Goods & Services					55,143
Use of Money & Property					
Other Revenue					
Undesignated Fund Balance					
Total Other Gov. Funds Detail	10,080,237	1,298,929	183,511	25,000	55,143

Other Governmental Funds Detail	Consol. Constr. Fund 505	Community Development Fund 510	Utility Facilities Fund 605	Educational Loan Fund 718
Property Taxes & Assessments				
Sales & Other Taxes	10,946,309		1,867,630	
Intergovernmental Revenue		475,655		
Charges for Goods & Services				30,000
Use of Money & Property				
Fund Transfers	500,000			
Undesignated Fund Balance	947,667			
Total Other Gov. Funds Detail	12,393,976	475,655	1,867,630	30,000

Other Governmental Funds Detail	Drainage Fund 0275	RSVP Fund 785	Liability Insurance Fund 793	IT Capital Asset Fund 250
Property Taxes & Assessments				
Sales & Other Taxes				
Intergovernmental Revenue		111,132		
Charges for Goods & Services	45,000			
Use of Money & Property				
Other Revenue			660,754	
Undesignated Fund Balance				5,000
Total Other Gov. Funds Detail	45,000	111,132	660,754	5,000

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	78,397
0610-0870 Parking Lot & Area	623,299
Total Community Development	701,696

Transportation

0501-0903 Airport Construction	5,106,500
0734-0909 Airport Terminal Deprec.	574,950
0606-0850 Airport Operations	4,055,572
0782-0939 Passenger Fac. Chg.	1,110,433
Total Transportation	10,847,455

Culture & Recreation

0613-0604 Golf Course	481,143
0613-0654 Meadowbrook Restaurant	380,327
0613-0664 Meadowbrook Maint	466,365
0614-0605 Golf Course, Exec.	87,886
0614-0665 Executive Maintenance	107,861
0730-0904 Meadowbrook Develop.	31,300
0775-0911 Civic Center Concess.	2,129,905
0775-0913 Civic Center	5,593,177
0775-0917 Civic Center Ticket Off.	274,942
0775-0919 Civic Center CVB	800,000
0775-0915 Civic Center Construct.	355,000
0777-0914 Energy Plant	456,983
Total Culture & Recreation	11,164,889

Services to Persons & Property

0602-0810 Water Operations	4,607,274
0602-0932 Jackson Springs Water	2,319,713
0602-0933 Water Construction	6,280,531
0602-0934 Water Expansion Proj	2,742,480
0604-0830 Water Reclamation	4,282,894
0604-0833 Water Recl. Const.	5,387,600
0604-0834 Water Recl. Expansion	1,006,064
0607-0860 Cemetery	245,457
0612-7101 Solid Waste Collect.	2,468,798
0615-7102 Solid Waste Disposal	4,007,961
0616-7103 SW MRF/Compost	5,762,024
0618-0890 Ambulance	3,026,141
Total Services to Persons/Property	42,136,937

Total 2013 Enterprise Funds

Appropriation	64,850,977
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Means of Financing--Enterprise Funds	Estimated Revenue	Fund Transfers	Means of Financing	Total Uses 2013 Budget
Water Fund 602	16,034,917	(84,919)	15,949,998	15,949,998
Water Reclamation Fund 604	10,729,521	(52,963)	10,676,558	10,676,558
Airport Fund 606	4,055,572	0	4,055,572	4,055,572
Airport Const. Fund 501	5,106,500	0	5,106,500	5,106,500
Cemetery Fund 607	220,457	25,000	245,457	245,457
Transportation Center Fund 608	53,397	25,000	78,397	78,397
Parking Lot & Area Fund 610	630,128	(6,829)	623,299	623,299
Waste Collection Fund 612	2,468,798	0	2,468,798	2,468,798
Meadowbrook Golf Fund 613	1,334,923	(7,088)	1,327,835	1,327,835
Executive Golf Course Fund 614	195,747	0	195,747	195,747
Waste Disposal Fund 615	4,007,961	0	4,007,961	4,007,961
SW MRF/Compost Fund 616	5,779,902	(17,878)	5,762,024	5,762,024
Ambulance Fund 618	3,026,141	0	3,026,141	3,026,141
Meadowbrook Devel. Fund 730	31,300	0	31,300	31,300
Airport Terminal Deprc Fund 734	574,950	0	574,950	574,950
Civic Center Fund 775	9,153,024	0	9,153,024	9,153,024
Energy Plant Fund 777	456,983	0	456,983	456,983
Air Pass. Fac. Chg. Fund 782	1,110,433	0	1,110,433	1,110,433
Total Enterprise Funds	64,970,654	(119,677)	64,850,977	64,850,977

Transfers:

From:	To:	
General 101	Cemetery 607	25,000
General 101	Transp. Center 608	25,000
Water 602	General 101	84,919
Wastewater 604	General 101	52,963
Parking Lot & Area 610	General 101	6,829
Meadowbrook Golf 613	General 101	7,088
Waste MRF 616	General 101	17,878
SAB28 402	Utility Facility 605	500,000
Utility Facility 605	Consol. Constr 505	500,000

SECTION V. Summary of 2013

Appropriations

Enterprise Funds	\$64,850,977
Governmental Funds	<u>72,958,468</u>
Total 2013 Appropriation	\$137,809,445

SECTION VI. The Finance Officer is directed to certify a levy of \$14,024,649 to the County Auditor.

This does not include the 2010 or 2013 property tax CPI's (approximately \$315,224 for 2010 and \$402,000 for 2013).

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

CITY OF RAPID CITY

Mayor

ATTEST:

Finance Officer

First Reading: August 20, 2012

Second Reading: September 17, 2012

Published: September 22, 2012

Effective: September 22, 2012

GENERAL FUND

	Request 2012	Request 2013	\$ Increase (Decrease)	% Increase (Decrease)
MAYOR AND COUNCIL				
CONTINGENCY FUND	\$200,000	\$150,000	(\$50,000)	-25.00%
MAYOR/COUNCIL	\$608,276	\$618,148	\$9,872	1.62%
BH COUNCIL OF LOCAL GOVERNMENTS	\$30,000	\$17,500	(\$12,500)	-41.67%
	<u>\$838,276</u>	<u>\$785,648</u>	<u>(\$52,628)</u>	<u>-6.28%</u>
ATTORNEY				
	<u>\$523,482</u>	<u>\$618,590</u>	<u>\$95,108</u>	<u>18.17%</u>
COMMUNITY RESOURCES				
INFORMATION TECHNOLOGY	\$898,745	\$901,323	\$2,578	0.29%
HUMAN RESOURCES	\$418,054	\$457,569	\$39,515	9.45%
CODE ENFORCEMENT	\$144,474	\$157,577	\$13,103	9.07%
SIGN CODE ENFORCEMENT	\$29,294	\$30,094	\$800	2.73%
COMMUNITY DEVELOPMENT-NONGRANT	\$19,998	\$50,751	\$30,753	153.78%
GIS MAPPING	\$281,537	\$293,246	\$11,709	4.16%
REENTRY PROGRAM	\$79,296	\$82,071	\$2,775	3.50%
	<u>\$1,871,398</u>	<u>\$1,972,631</u>	<u>\$101,233</u>	<u>5.41%</u>
COMMUNITY PLANNING & DEVELOPMENT SVCS				
COMMUNITY PLANNING & DEVELOPMENT SVCS	\$1,439,110	\$1,585,525	\$146,415	10.17%
TRANSPORTATION PLANNING	\$424,179	\$426,516	\$2,337	0.55%
HISTORIC PRESERVATION	\$16,000	\$24,410	\$8,410	52.56%
AIR QUALITY	\$62,877	\$57,498	(\$5,379)	-8.55%
	<u>\$1,942,166</u>	<u>\$2,093,949</u>	<u>\$151,783</u>	<u>7.82%</u>
FIRE & EMER SERVICES				
FIRE	\$7,711,654	\$8,390,250	\$678,596	8.80%
HAZ-MAT	\$26,800	\$26,800	\$0	0.00%
	<u>\$7,738,454</u>	<u>\$8,417,050</u>	<u>\$678,596</u>	<u>8.77%</u>
FINANCE				
	<u>\$1,198,156</u>	<u>\$1,226,764</u>	<u>\$28,608</u>	<u>2.39%</u>
**PARKS, RECREATION				
RECREATION	\$379,177	\$307,726	(\$71,451)	-18.84%
ICE ARENA	\$590,550	\$561,341	(\$29,209)	-4.95%
PARKS	\$2,212,905	\$1,985,264	(\$227,641)	-10.29%
URBAN FORESTRY	\$0	\$464,617	\$464,617	#DIV/0!
ADMINISTRATION	\$272,589	\$661,203	\$388,614	142.56%
POOLS	\$1,504,999	\$1,434,768	(\$70,231)	-4.67%
	<u>\$4,960,220</u>	<u>\$5,414,919</u>	<u>\$454,699</u>	<u>9.17%</u>
POLICE				
	<u>\$11,139,453</u>	<u>\$12,064,107</u>	<u>\$924,654</u>	<u>8.30%</u>
PUBLIC WORKS				
TRAFFIC ENGINEERING	\$776,259	\$857,599	\$81,340	10.48%
STREETS	\$1,656,858	\$1,643,661	(\$13,197)	-0.80%
STREET REPAIR & CONSTRUCTION	\$761,937	\$867,937	\$106,000	13.91%
SNOW REMOVAL	\$1,067,434	\$1,204,329	\$136,895	12.82%
EQUIPMENT MAINTENANCE	\$728,708	\$734,938	\$6,230	0.85%
STREET LIGHTING	\$882,157	\$923,845	\$41,688	4.73%
STREET CLEANING	\$772,773	\$923,186	\$150,413	19.46%
PUBLIC TRANSPORTATION	\$1,744,494	\$1,861,274	\$116,780	6.69%
PUBLIC WORKS ADMINISTRATION	\$3,013,545	\$3,093,199	\$79,654	2.64%
	<u>\$11,404,165</u>	<u>\$12,109,968</u>	<u>\$705,803</u>	<u>6.19%</u>

****GOVERNMENT BUILDINGS****

C/SAC BUILDING	\$277,850	\$283,503	\$5,653	2.03%
DAHL FINE ARTS	\$209,564	\$209,564	\$0	0.00%
OTHER GOVT BLDG	\$3,700	\$3,700	\$0	0.00%
JOURNEY MUSEUM	\$325,000	\$325,000	\$0	0.00%
	<u>\$816,114</u>	<u>\$821,767</u>	<u>\$5,653</u>	<u>0.69%</u>

****COMMUNITY INVESTMENTS****

DISPATCH CENTER	\$1,065,006	\$1,050,000	(\$15,006)	-1.41%
CORRECTIONS	\$24,000	\$0	(\$24,000)	-100.00%
EMERGENCY MANAGEMENT	\$90,243	\$91,606	\$1,363	1.51%
DETOX CENTER	\$442,000	\$442,000	\$0	0.00%
ANIMAL SHELTER/CONTROL	\$266,220	\$278,318	\$12,098	4.54%
SUBSIDIES	\$200,000	\$200,000	\$0	0.00%
EAFB	\$75,000	\$75,000	\$0	0.00%
CHAMBER OF COMMERCE	\$33,000	\$33,000	\$0	0.00%
DESTINATION RAPID CITY	\$100,000	\$0	(\$100,000)	-100.00%
ECONOMIC DEVELOPMENT	\$250,000	\$250,000	\$0	0.00%
	<u>\$2,545,469</u>	<u>\$2,419,924</u>	<u>(\$125,545)</u>	<u>-4.93%</u>

****COMPASS****

	<u>\$227,560</u>	<u>\$198,000</u>	<u>(\$29,560)</u>	<u>-12.99%</u>
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****LIBRARY****

	<u>\$2,599,362</u>	<u>\$2,684,408</u>	<u>\$85,046</u>	<u>3.27%</u>
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TAX SUPPORTED EXPENDITURES	\$47,804,275	\$50,827,725	\$3,023,450	6.32%
LESS INTERDEPT CHARGES	(\$5,259,670)	(\$5,101,224)	\$158,446	-3.01%
TOTAL TAX SUPPORTED BUDGET	42,544,605	45,726,501	\$3,181,896	7.48%

	Request 2012	Request 2013	\$ of Change	% of Change
ENTERPRISE FUNDS				
FIRE				
AMBULANCE	\$2,770,093	\$2,974,973	\$204,880	7.40%
PARKS AND RECREATION				
GOLF	\$1,344,985	\$1,302,395	(\$42,590)	-3.17%
EXECUTIVE GOLF	\$161,596	\$161,382	(\$214)	-0.13%
LACROIX GOLF	\$30,158	\$30,165	\$7	0.02%
CEMETERY	\$223,621	\$231,561	\$7,940	3.55%
	\$1,760,360	\$1,725,503	(\$34,857)	-1.98%
PUBLIC WORKS				
WATER	\$16,294,927	\$15,233,178	(\$1,061,749)	-6.52%
WATER RECLAMATION	\$14,221,728	\$9,286,418	(\$4,935,310)	-34.70%
SOLID WASTE COLLECT	\$2,487,006	\$2,440,586	(\$46,420)	-1.87%
SOLID WASTE DISPOSAL	\$2,193,264	\$3,301,293	\$1,108,029	50.52%
SOLID WASTE MRF	\$3,913,518	\$5,793,500	\$1,879,982	48.04%
BARBER CENTER	\$76,789	\$78,397	\$1,608	2.09%
PARKING LOT & AREA	\$265,311	\$277,447	\$12,136	4.57%
	\$39,452,543	\$36,410,819	(\$3,041,724)	-7.71%
OTHERS				
UTILITY FACILITY FUND	\$1,867,305	\$1,867,630	\$325	0.02%
AIRPORT				
AIRPORT ENTERPRISE	\$3,826,969	\$3,950,392	\$123,423	3.23%
AIRPORT AIP	\$2,238,139	\$5,106,500	\$2,868,361	128.16%
AIRPORT CAPITAL FUND	\$416,500	\$574,950	\$158,450	38.04%
AIRPORT PFC FUND	\$6,052,779	\$1,110,433	(\$4,942,346)	-81.65%
	\$12,534,387	\$10,742,275	(\$1,792,112)	-14.30%
CIVIC CENTER				
CIVIC CENTER OPERATIONS	\$7,985,917	\$8,106,277	\$120,360	1.51%
ENERGY PLANT	\$470,538	\$466,127	(\$4,411)	-0.94%
	\$8,456,455	\$8,572,404	\$115,949	1.37%
TOTAL ENTERPRISE FUNDS				
	\$66,841,143	\$62,293,604	(\$4,547,539)	-6.80%
OTHER SPECIAL REVENUE FUNDS				
COMMUNITY RESOURCES				
LIABILITY INSURANCE	\$513,645	\$660,754	\$147,109	28.64%
IT CAPITAL ASSET	\$5,000	\$5,000	\$0	0.00%
REPAIR & DEMOLITION	\$25,000	\$25,000	\$0	0.00%
COMMUNITY DEVELOPMENT	\$472,628	\$475,655	\$3,027	0.64%
	\$1,016,273	\$1,166,409	\$150,136	14.77%
FINANCE				
RSVP	\$110,765	\$111,132	\$367	0.33%
OCCUPANCY TAX	\$1,273,055	\$1,298,929	\$25,874	2.03%
DOWNTOWN BID	\$180,000	\$183,511	\$3,511	1.95%
	\$1,563,820	\$1,593,572	\$29,752	1.90%

*****PARKS AND RECREATION*****

CEMETERY ENDOWMENT	\$0	\$0	\$0	#DIV/0!
MEADOWBROOK DEVELOPMENT	\$59,891	\$31,300	(\$28,591)	-47.74%
EXECUTIVE DEVELOPMENT	\$20,000	\$0	(\$20,000)	-100.00%
	<u>\$79,891</u>	<u>\$31,300</u>	<u>(\$48,591)</u>	<u>-60.82%</u>

*****PUBLIC WORKS*****

DRAINAGE	\$45,000	\$45,000	\$0	0.00%
SEDIMENT AND EROSION CONTROL	\$54,044	\$55,143	\$1,099	2.03%
	<u>\$99,044</u>	<u>\$100,143</u>	<u>\$1,099</u>	<u>1.11%</u>

*****OTHERS*****

VISION FUND	\$11,202,325	\$9,803,313	(\$1,399,012)	-12.49%
CIP FUND	\$9,109,651	\$11,134,540	\$2,024,889	22.23%
CVB	\$800,000	\$800,000	\$0	0.00%
EDUCATIONAL LOAN	\$30,000	\$30,000	\$0	0.00%
	<u>\$21,141,976</u>	<u>\$21,767,853</u>	<u>\$625,877</u>	<u>2.96%</u>

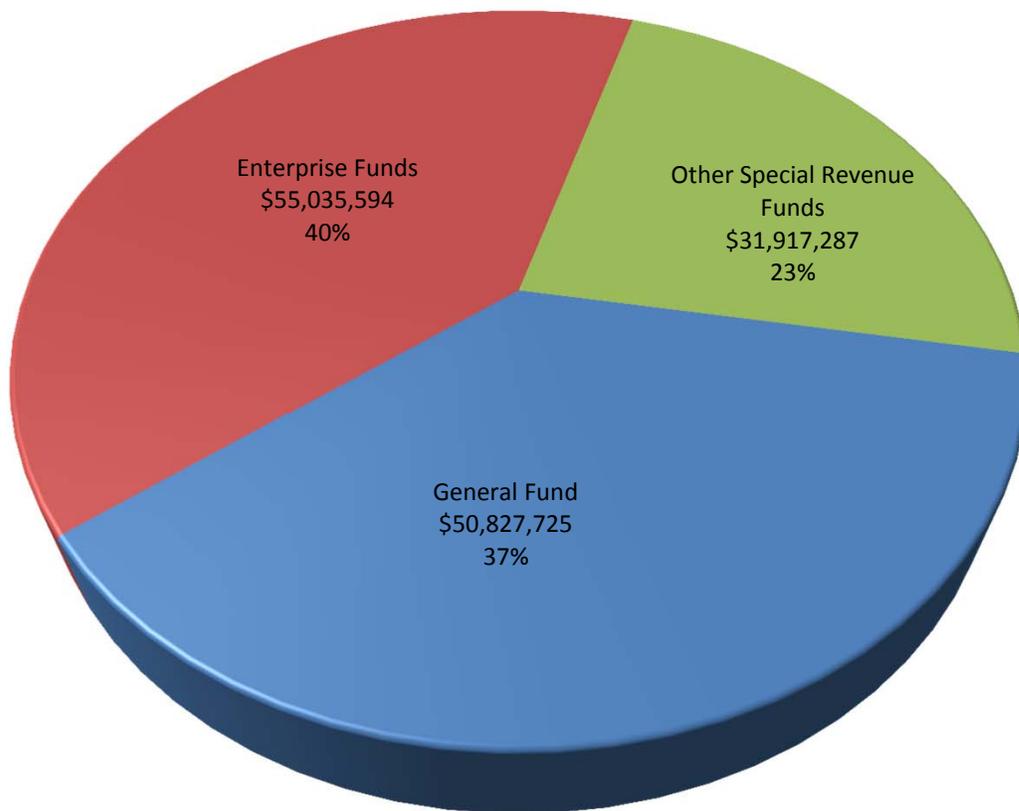
****TOTAL OTHER FUNDS****

	<u>\$23,901,004</u>	<u>\$24,659,277</u>	<u>\$758,273</u>	<u>3.17%</u>
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City of Rapid City
 Budget Comparisons by Fund
 For Budget Year 2013

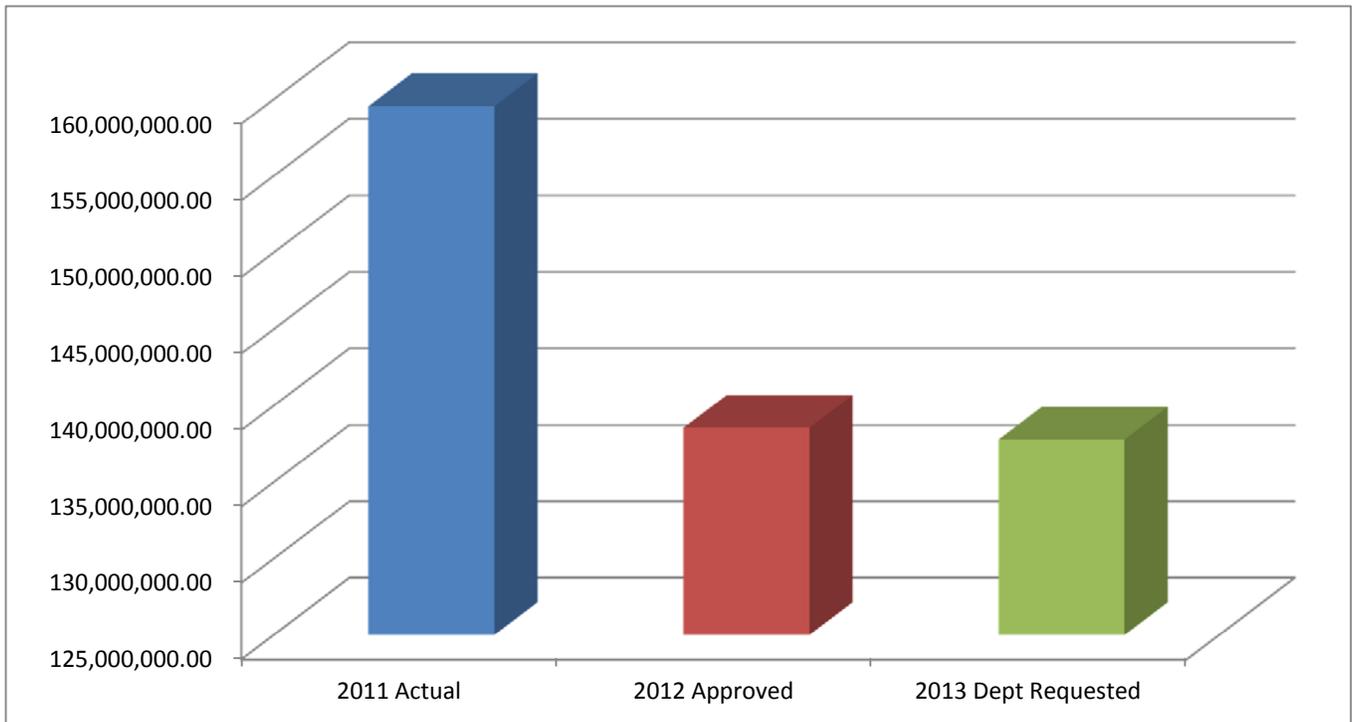
	Request 2012	Request 2013	\$ Increase (Decrease)	% Increase (Decrease)
GENERAL FUND	\$47,804,275	\$50,827,725	\$3,023,450	6.32%
ENTERPRISE FUNDS				
FIRE	\$2,770,093	\$2,974,973	\$204,880	7.40%
PARKS AND RECREATION	\$1,760,360	\$1,725,503	(\$34,857)	-1.98%
PUBLIC WORKS	\$39,452,543	\$36,410,819	(\$3,041,724)	-7.71%
OTHERS	\$1,867,305	\$1,867,630	\$325	0.02%
AIRPORT	\$12,534,387	\$10,742,275	(\$1,792,112)	-14.30%
CIVIC CENTER	\$8,456,455	\$8,572,404	\$115,949	1.37%
OTHER SPECIAL REVENUE FUNDS				
COMMUNITY RESOURCES	\$1,016,273	\$1,166,409	\$150,136	14.77%
FINANCE	\$1,563,820	\$1,593,572	\$29,752	1.90%
PARKS AND RECREATION	\$79,891	\$31,300	(\$48,591)	-60.82%
PUBLIC WORKS	\$99,044	\$100,143	\$1,099	1.11%
OTHERS	\$21,141,976	\$21,767,853	\$625,877	2.96%
	<u>\$138,546,422</u>	<u>\$137,780,606</u>	<u>(\$765,816)</u>	<u>-0.55%</u>

Total 2013 City Budget



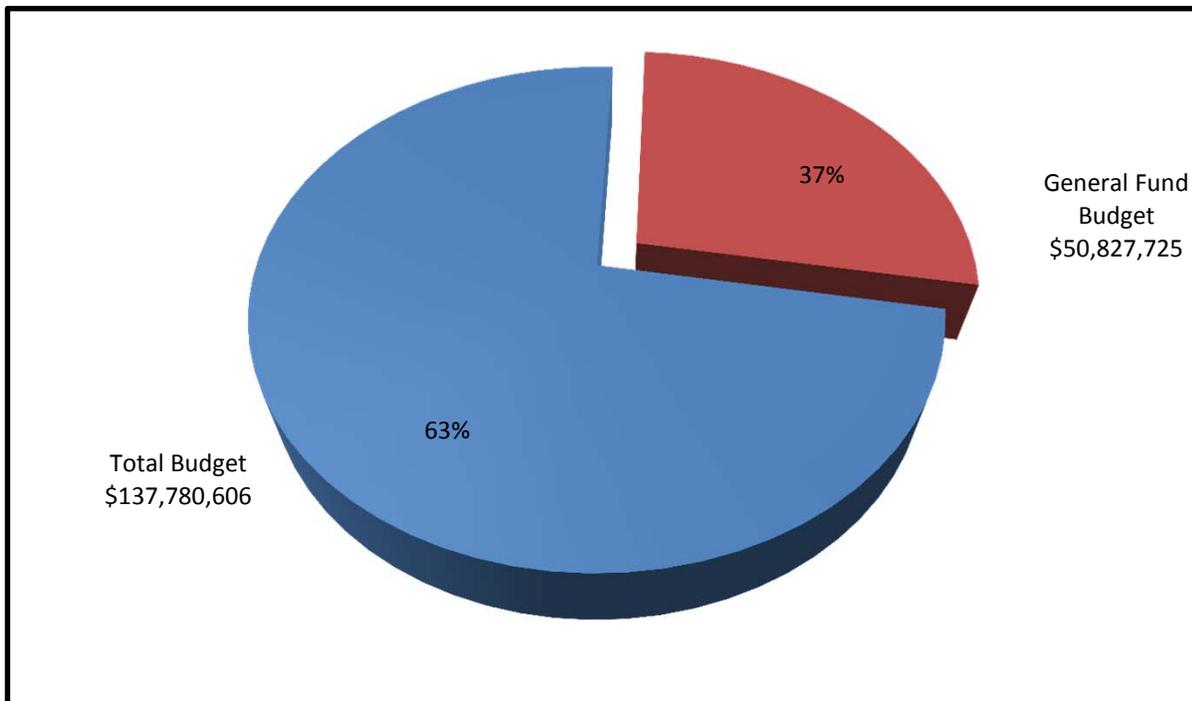
FY 2013 Total Budget

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	37,404,022.91	38,057,108	40,278,247	2,221,139	5.8%
4110 Benefits	10,461,546.68	10,805,481	11,438,120	632,639	5.9%
4210 Insurance	1,391,522.54	1,409,301	1,535,788	126,487	9.0%
4220 Professional Services	12,439,572.80	8,968,816	9,995,119	1,026,303	11.4%
4230 Publications	100,073.60	135,070	141,940	6,870	5.1%
4240 Rentals	392,844.21	351,521	367,211	15,690	4.5%
4250 Repairs & maintenance	3,123,181.84	3,552,688	4,022,271	469,583	13.2%
4260 Supplies & Materials	6,156,923.56	5,882,031	6,483,815	601,784	10.2%
4270 Travel & Training	254,009.19	387,027.00	435,867.00	48,840	12.6%
4280 Utilities	5,430,121.60	5,732,529	5,834,205	101,676	1.8%
4290 Miscellaneous	1,473,203.42	1,309,300	1,382,792	73,492	5.6%
4300 Capital Outlay	57,953,966.44	38,695,435	35,899,913	(2,795,522)	-7.2%
4400 Debt Service	17,123,130.82	16,214,684	13,900,483	(2,314,201)	-14.3%
4500 Other Expenses	2,810,472.85	3,712,211	3,479,771	(232,440)	-6.3%
4560 Other Program Support	3,027,754.98	3,333,219	2,585,064	(748,155)	-22.4%
SUB TOTAL	159,542,347.44	138,546,420	137,780,606	(765,815)	-0.6%
4226 Interdepartmental Ch	(47,405.60)	(4,126)	28,839	32,965	-799.0%
TOTAL	159,494,941.84	138,542,294	137,809,445	(732,850)	-0.5%



General Fund

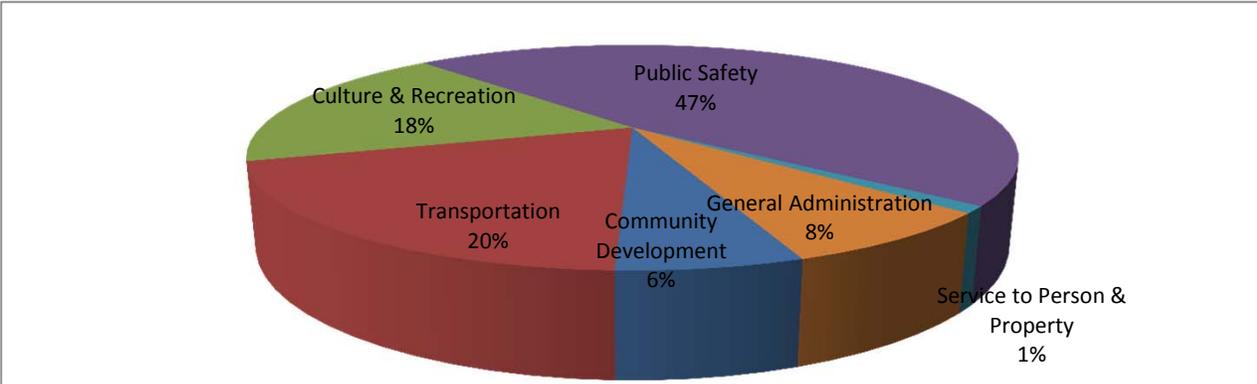
**Including Library & Compass



GENERAL FUND OVERVIEW

The General Fund is the primary operating fund that provides most of the day-to-day services of the city. Total General Fund budget, net of interdepartmental charges in the amount of \$5,101,224 (which is down from \$5,259,670 in 2012) , is \$45,726,501.

2013 General Fund Uses



\$2,796,033 Community Development Includes GIS Mapping, Chamber of Commerce, Community Planning & Development Services, Transportation Planning, Historic Preservation, Air Quality, Code Enforcement, Community Development Non-grant, Economic Development.

\$8,989,668 Transportation Includes Public Works Administration, Highways & Streets and Transit.

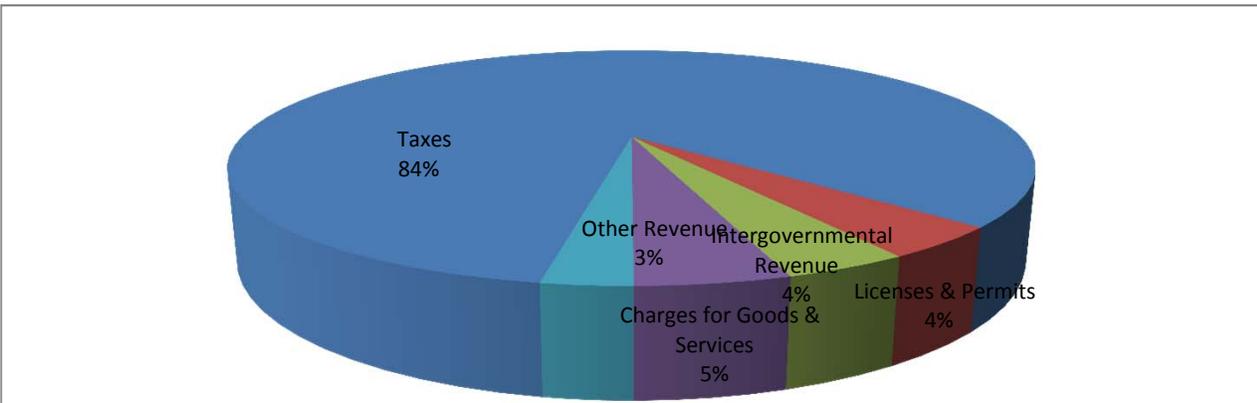
\$8,233,399 Culture & Recreation Includes Parks, Recreation, Community Investments & Library.

\$21,737,344 Public Safety Includes Police, Fire, Dispatch, Animal Shelter, Re-Entry Program, Emergency Management, Haz-mat.

\$3,528,057 General Administration Includes Mayor & Council, Contingency, Finance, Attorney, Government Buildings, Human Resources Information Technology, COMPASS Internal Audit.

\$442,000 Services to Persons & Property Includes Detox.

2013 General Fund Sources



\$38,467,267 Taxes Sales tax \$24,442,618; Property Tax \$14,024,649

\$1,913,000 Licenses & Permits

\$1,826,267 Intergovernmental Revenue

\$2,217,425 Charges for Goods & Services

\$1,302,542 Other Revenue (Interest, Fines, etc)

CITY OF RAPID CITY
REVENUE PROJECTIONS PAGE 1

REVENUE HISTORY	2011 ACTUAL	2012 ESTIMATED	2013 ESTIMATED	INCREASE/D ECREASE
PROPERTY TAXES, CURRENT/BASE	\$12,937,689	\$12,758,891	\$13,400,200	5.03%
INCREASE FROM CPI		\$267,937	\$0	-100.00%
INCREASE FROM GROWTH		\$140,757	\$624,449	343.64%
SALES TAX , BASE (2011 Actual + 2%) Cash Basis	\$21,254,969	\$19,537,268	\$21,892,618	12.06%
SALES TAX AUDIT	\$146,056	\$250,000	\$250,000	0.00%
PROPERTY TAXES, DELINQUENT	\$225,916	\$250,000	\$225,000	-10.00%
MOTOR VEHICLE LICENSE (CO)	\$340,927	\$300,000	\$325,000	8.33%
BANK FRANCHISE	\$100,139	\$100,000	\$100,000	0.00%
CABLE TV BUSINESS TAX	\$582,987	\$600,000	\$600,000	0.00%
GROSS RECEIPTS TAX	\$71,663	\$65,000	\$70,000	7.69%
LIQUOR TAX	\$372,808	\$300,000	\$300,000	0.00%
FIRE REVERSION	\$183,060	\$180,000	\$180,000	0.00%
LIQUOR LICENSE REVERSION	\$400	\$0	\$0	
MOTOR VEHICLE LICENSE (STATE)	\$520,897	\$500,000	\$500,000	0.00%
OTHER TAXES, REVER	\$23,799,822	\$22,082,268	\$24,442,618	10.69%
TRANS PLANNING (81.8% of Budgeted Expenditures)	\$483,420	\$349,211	\$351,122	0.55%
LIBRARY/COUNTY	\$365,624	\$0	\$0	
RE-ENTRY PROGRAM GRANT	\$42,214	\$79,296	\$82,072	3.50%
TSA (SECURITY REIMB FOR POLICE)	\$92,959	\$110,000	\$75,000	-31.82%
GIS/COUNTY	\$91,667	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$27,450	\$19,030	\$17,500	-8.04%
DIVE TEAM/COUNTY	\$14,350	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT ADMINISTRATION (FTA FEDERAL)	\$791,386	\$723,821	\$731,599	1.07%
FTA (STATE)	\$28,425	\$28,425	\$28,425	0.00%
HISTORIC PRESERVATION	\$9,202	\$16,000	\$24,410	52.56%
AIR QUALITY (70% of Budgeted Expenditures)	\$50,554	\$56,883	\$53,112	-6.63%
POLICE GRANTS	\$409,359	\$282,890	\$277,846	-1.78%
OTHER FEDERAL GRANTS	\$16,687	\$0	\$0	
FEMA GRANT (FIRE)	\$84,584	\$0	\$0	
FROM TID 41	\$98,326	\$90,000	\$0	-100.00%
FROM AMBULANCE TO REPAY LOAN	\$51,203	\$58,851	\$56,831	-3.43%
HAZMAT TRAINING GRANT	\$0	\$14,000	\$14,000	0.00%
INTERGOVERNMENTAL REVENUE	\$2,657,410	\$1,942,757	\$1,826,267	-6.00%
BUILDING PERMITS/PLAN REVIEW	\$1,625,424	\$1,100,000	\$1,250,000	13.64%
SIGN PERMITS	\$30,940	\$3,500	\$20,000	471.43%
AIR QUALITY PERMITS	\$6,575	\$3,000	\$3,000	0.00%
BUSINESS LICENSES	\$127,627	\$90,000	\$120,000	33.33%
LIQUOR LICENSES	\$891,948	\$155,000	\$475,000	206.45%
LOTTERY MACH LIC	\$58,350	\$43,450	\$45,000	3.57%
LICENSES & PERMITS	\$2,740,863	\$1,394,950	\$1,913,000	37.14%
COURT FINES	\$18,108	\$22,000	\$20,000	-9.09%
SUBDIVISION/INSPECTION/ZONING FEES	\$112,550	\$175,000	\$125,000	-28.57%
GIS SALES	\$2,445	\$8,000	\$2,500	-68.75%
DRUG TESTING	\$22,375	\$21,150	\$30,000	41.84%
CRIME LABORATORY	\$93,555	\$161,050	\$153,060	-4.96%
DRUG SEIZURES	\$37,453	\$0	\$0	
FALSE ALARMS	\$3,255	\$3,000	\$3,500	16.67%
PUBLIC HOUSING DRUG PRGM	\$25,000	\$25,000	\$25,000	0.00%

CITY OF RAPID CITY
REVENUE PROJECTIONS PAGE 2

REVENUE HISTORY	2011 ACTUAL	2012 ESTIMATED	2013 ESTIMATED	INCREASE/D ECREASE
CIVIC CENTER REIMBURSEMENT - COPS		\$40,000	\$31,000	-22.50%
SALE OF MAPS, COPIES, COMMISSION	\$46,350	\$20,000	\$30,000	50.00%
TAX COLL FOR REMITTANCE	\$8,259	\$5,000	\$5,000	0.00%
RECREATION	\$149,449	\$165,325	\$165,325	0.00%
SWIMMING	\$663,561	\$736,700	\$736,700	0.00%
ICE ARENA	\$380,706	\$369,630	\$369,630	0.00%
SCHOOL LIAISON	\$161,748	\$185,900	\$140,710	-24.31%
TRANSIT FARES & ADVERTISING	\$410,172	\$400,000	\$400,000	0.00%
SALE OF GOODS & SERVICES	\$2,116,877	\$2,315,755	\$2,217,425	-4.25%
INTEREST	\$205,945	\$250,000	\$250,000	0.00%
FROM CIP TAX INTEREST EARNED	incl above	\$40,000	\$32,000	-20.00%
PROPERTY RENT	\$108,334	\$100,000	\$10,000	-90.00%
PROPERTY SALE	\$16,342	\$30,000	\$15,000	-50.00%
USE OF MONEY & PROPERTY	\$330,620	\$420,000	\$307,000	-26.90%
RECOVERY, MISC	\$739,587	\$225,000	\$250,000	11.11%
VARIOUS	\$66,301	\$50,000	\$50,000	0.00%
OTHER	\$805,888	\$275,000	\$300,000	9.09%
TOTAL OPERATING REVENUE	\$45,407,277	\$41,620,315	\$45,050,959	8.24%
ADD SERVICES PROVIDED OTHER DEPT	\$5,124,219	\$5,259,670	\$5,101,224	-2.22%
OPERATING TRANSFER IN				
FROM ENTERPRISES (PILT)	\$662,803	\$455,127	\$169,677	-62.72%
OPERATING TRANSFER OUT				
FOR BARBER BLDG	(\$65,637)	(\$25,000)	(\$25,000)	0.00%
FOR CEMETERY	(\$68,893)	(\$25,000)	(\$25,000)	0.00%
UNDESIGNATED FUND BALANCE	(\$3,975,351)	\$519,162	\$555,865	-103.59%
TOTAL SOURCES OF FUNDING	(\$47,084,419)	(\$47,804,274)	(\$50,827,725)	5.21%
TOTAL COST OF OPERATIONS	(\$47,084,419)	(\$47,804,274)	(\$50,827,725)	5.21%

Interdepartmental Charges
PILT History (Payment in Lieu of Property Taxes)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Water	219,754	219,754	219,754	233,137	240,131	247,335	169,837	84,919
Wastewater	137,057	137,057	137,057	145,404	149,766	154,259	105,925	52,963
Cemetery	749	749	749	795	818	843	579	-
Transportation Center	4,389	4,389	4,389	4,656	4,796	4,940	3,392	-
Parking Lot & Area	17,672	17,672	17,672	18,748	19,311	19,890	13,658	6,829
Waste Collection	90	90	90	95	98	101	70	-
Meadowbrook Golf	18,343	18,343	18,343	19,460	20,044	20,645	14,176	7,088
Waste Disposal	8,455	8,455	8,455	8,970	9,239	9,516	6,534	-
Waste MRF	46,264	46,264	46,264	49,081	50,553	52,070	35,755	17,878
Civic Center	133,154	133,154	133,154	141,263	145,501	149,866	102,908	-
Energy Plant	2,967	2,967	2,967	3,147	3,242	3,339	2,293	-
	<u>588,894</u>	<u>588,894</u>	<u>588,894</u>	<u>624,756</u>	<u>643,499</u>	<u>662,804</u>	<u>455,127</u>	<u>169,677</u>

Interdepartmental Charges History (Other than PILT)

2006 - 2013

	BUDGET 2006	BUDGET 2007	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ACTUAL 2011	BUDGET 2012	BUDGET 2013	Variance
101 - Mayor	(\$71,760)	(\$74,630)	(\$73,848)	(\$86,772)	(\$85,405)	(\$91,092)	(\$93,824)	(\$172,584)	(\$78,760)
105 - GIS	(\$334,367)	(\$345,064)	(\$224,016)	(\$192,300)	(\$192,289)	(\$201,924)	(\$207,962)	(\$156,072)	\$51,890
106 - Attorney	(\$353,457)	(\$373,741)	(\$453,888)	(\$481,164)	(\$479,419)	(\$496,512)	(\$504,616)	(\$473,412)	\$31,204
108 - Engineering/PW Admin	(\$2,084,254)	(\$2,146,790)	(\$2,363,976)	(\$2,560,380)	(\$2,621,910)	(\$2,494,980)	(\$2,535,789)	(\$2,447,520)	\$88,269
111 - Human Resources	(\$79,465)	(\$82,328)	(\$86,784)	(\$130,800)	(\$130,793)	(\$137,340)	(\$141,451)	(\$149,172)	(\$7,721)
124 - Vision Fund Administration	\$234,292	\$241,343	\$253,404	\$261,000	\$271,480	\$276,924	\$282,449	\$276,924	(\$5,525)
199 - Dispatch	\$0	\$0	\$0	(\$30,000)	(\$30,000)	(\$31,500)	(\$32,445)	(\$31,500)	\$945
201 - Police	\$87,768	\$17,674	(\$11,499)	\$144,017	\$1,517	(\$25,827)	\$3,102	(\$214,308)	(\$217,410)
202 - Fire	\$26,284	\$19,954	\$20,172	\$84,288	\$84,286	\$88,500	\$91,155	\$0	(\$91,155)
204 - Development Services Center	\$109,337	\$129,460	\$80,268	\$22,224	\$22,231	\$19,020	\$19,590	(\$31,512)	(\$51,102)
205 - Traffic Engineering	\$162,692	\$177,882	\$234,408	\$233,436	\$233,438	\$90,012	\$92,709	\$0	(\$92,709)
207 - Community Planning	\$21,013	\$25,612	\$12,684	\$11,052	\$11,057	\$11,616	\$11,958	\$0	(\$11,958)
301 - Streets/Highway	\$100,695	\$125,925	\$128,124	\$126,192	\$126,201	(\$7,932)	(\$8,178)	(\$135,012)	(\$126,834)
302 - Snow Removal	(\$23,524)	(\$24,465)	(\$29,400)	(\$31,884)	(\$31,877)	(\$33,456)	(\$34,474)	(\$110,040)	(\$75,566)
304 - Street Lighting	\$11,805	\$14,178	\$8,748	\$6,660	\$6,661	\$6,996	\$7,203	\$0	(\$7,203)
305 - Equipment Maintenance	(\$649,892)	(\$653,113)	(\$741,924)	(\$773,124)	(\$773,125)	(\$723,564)	(\$745,237)	(\$375,300)	\$369,937
401 - Street Cleaning	\$79,183	\$30,525	\$29,184	\$21,768	\$21,763	\$22,860	\$23,537	(\$52,428)	(\$75,965)
601 - Recreation	\$32,589	(\$5,363)	\$12,684	\$11,556	\$11,558	\$12,132	\$12,500	\$0	(\$12,500)
603 - Ice Arena	\$4,256	\$8,601	\$14,568	\$13,080	\$13,084	\$13,740	\$14,150	\$4,872	(\$9,278)
604 - Meadowbrook Golf	\$17,534	\$21,501	\$23,580	\$24,240	\$24,225	\$25,440	\$26,197	\$25,440	(\$757)
605 - Executive Golf	\$3,732	\$4,073	\$4,368	\$4,008	\$3,998	\$4,200	\$4,324	\$4,200	(\$124)
607 - Parks	\$40,000	(\$1,525)	(\$324)	\$852	\$844	\$888	\$913	(\$9,948)	(\$10,861)
609 - Library	\$13,520	\$14,953	\$11,532	\$124,932	\$79,518	\$83,496	\$79,976	\$0	(\$79,976)
610 - Library Rural	\$0	\$0	\$0	\$0	\$0	\$47,700	\$0	\$0	\$0
612 - Swim Center	\$47,481	\$23,975	\$8,460	\$11,268	\$11,263	\$11,832	\$12,182	\$5,592	(\$6,590)
618 - Rapid Transit	\$4,805	\$5,288	\$16,344	\$10,296	\$10,293	\$10,812	\$11,132	\$0	(\$11,132)
620 - Parks & Recreation Administration	\$0	\$0	(\$62,500)	(\$62,244)	(\$63,643)	(\$64,200)	(\$64,791)	(\$66,444)	(\$1,653)
706 - Transportation Planning	\$5,917	\$7,404	\$8,880	\$2,520	\$2,522	\$2,652	\$2,728	\$0	(\$2,728)
708 - Air Quality	\$19,137	\$20,260	\$21,684	\$16,992	\$17,000	\$17,856	\$18,386	\$0	(\$18,386)
711 - Code Enforcement	\$27,414	\$29,086	\$31,176	\$27,288	\$27,283	\$28,656	\$29,505	\$0	(\$29,505)
713 - Sign Code Enforcement	\$8,320	\$8,653	\$8,916	\$9,180	\$9,180	\$9,636	\$9,928	\$0	(\$9,928)
714 - Community Development Non-Grant	\$0	\$0	\$6,336	\$2,028	\$2,032	\$2,136	\$2,197	\$0	(\$2,197)
833 - Wastewater Replacement/Improvement	\$443,157	\$443,168	\$473,796	\$476,100	\$476,095	\$499,908	\$514,896	\$499,908	(\$14,988)
834 - Wastewater Expansion	\$33,710	\$142,180	\$154,440	\$167,676	\$167,678	\$176,064	\$181,346	\$176,064	(\$5,282)
860 - Cemetery	\$11,730	\$13,446	\$14,208	\$13,224	\$13,231	\$13,896	\$14,308	\$13,896	(\$412)
870 - Parking Lot & Area	\$129,027	\$126,555	\$120,348	\$125,280	\$329,383	\$345,852	\$356,226	\$345,852	(\$10,374)
890 - Ambulance	\$6,930	\$8,127	\$8,376	\$48,744	\$48,738	\$51,168	\$52,710	\$51,168	(\$1,542)
911 - Civic Center Concessions	\$0	\$0	\$0	\$2,004	\$2,001	\$2,100	\$2,164	\$2,100	(\$64)
914 - Energy Plant	(\$28,654)	(\$25,359)	(\$24,768)	(\$23,652)	(\$23,637)	(\$24,804)	(\$19,546)	(\$9,144)	\$10,402
917 - Civic Center Ticket Office	\$0	\$0	\$0	\$5,064	\$5,060	\$5,316	\$5,472	\$5,316	(\$156)

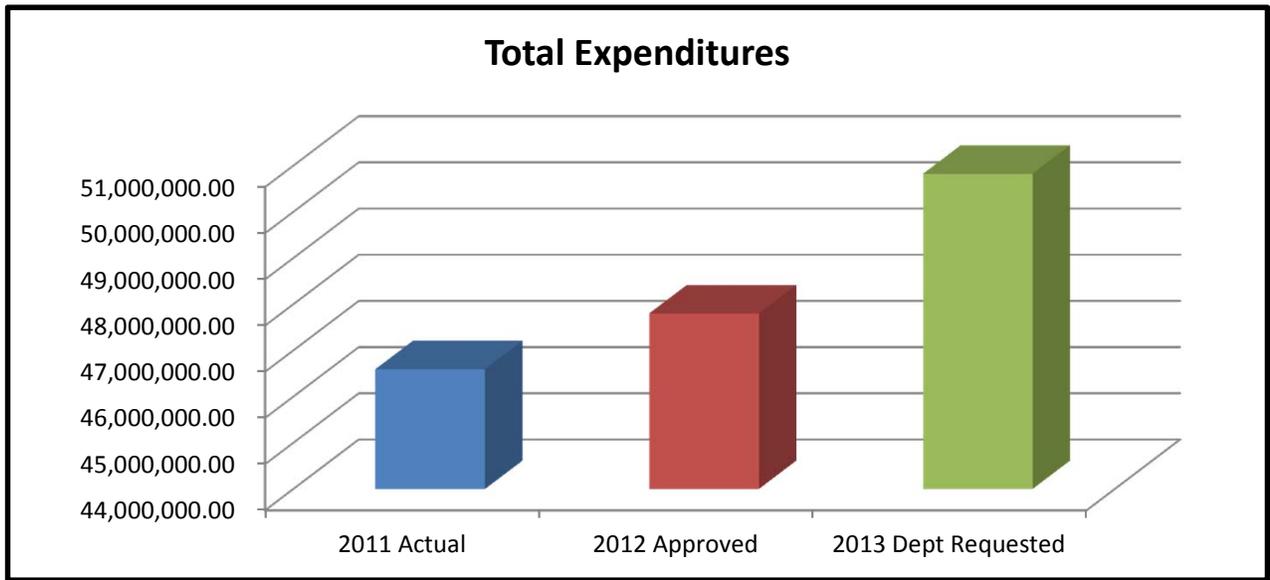
Interdepartmental Charges History (Other than PILT)

2006 - 2013

	BUDGET 2006	BUDGET 2007	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ACTUAL 2011	BUDGET 2012	BUDGET 2013	Variance
933 - Water Replacement/Improvement	\$452,367	\$470,458	\$273,972	\$530,388	\$530,395	\$556,932	\$573,621	\$556,932	(\$16,689)
934 - Water Expansion	\$33,719	\$143,554	\$44,916	\$201,816	\$201,816	\$211,908	\$218,265	\$211,908	(\$6,357)
971 - Library Board	\$0	\$0	\$0	\$0	\$45,424	\$0	\$0	\$0	\$0
2071 - Airport Main Operations	\$39,000	\$44,481	\$75,984	\$109,512	\$109,515	\$0	\$0	\$0	\$0
2073 - Terminal Facilities	\$0	\$0	\$0	\$0	\$0	\$50,976	\$52,497	\$44,112	(\$8,385)
2074 - Cargo Facilities	\$0	\$0	\$0	\$0	\$0	\$1,692	\$1,746	\$1,200	(\$546)
2075 - Other Airside Facilities	\$0	\$0	\$0	\$0	\$0	\$6,180	\$6,373	\$5,688	(\$685)
2076 - Airport Runways/Taxiways	\$23,000	\$5,736	\$0	\$0	\$0	\$17,580	\$18,101	\$17,088	(\$1,013)
2077 - Airport General Aviation	\$0	\$0	\$0	\$0	\$0	\$20,184	\$20,787	\$19,692	(\$1,095)
2078 - Landside Facilities	\$0	\$0	\$0	\$0	\$0	\$4,104	\$4,237	\$3,612	(\$625)
2079 - Airport Fire	\$0	\$0	\$0	\$0	\$0	\$14,280	\$14,702	\$13,788	(\$914)
4132 - Civic Center Administration	\$63,445	\$69,048	\$168,155	\$200,460	\$200,463	\$210,492	\$216,801	\$210,492	(\$6,309)
4136 - Civic Center Event Service	\$0	\$0	\$25,443	\$62,959	\$0	\$28,839	\$45,000	\$28,839	(\$16,161)
6021 - Finance Administration	\$444	\$1,515	(\$23,808)	(\$28,332)	(\$28,332)	(\$29,748)	(\$30,641)	\$0	\$30,641
6022 - Finance Accounting	(\$238,573)	(\$245,188)	(\$245,424)	(\$333,936)	(\$341,198)	(\$354,852)	(\$364,014)	(\$379,044)	(\$15,030)
6023 - Finance Treasury	(\$4,235)	(\$4,404)	(\$4,536)	(\$3,132)	(\$3,135)	(\$3,288)	(\$3,391)	\$0	\$3,391
6024 - Information Technology	(\$446,529)	(\$448,631)	(\$485,159)	(\$772,044)	(\$772,076)	(\$810,768)	(\$834,997)	(\$220,092)	\$614,905
6026 - Finance Parking Lot & Area	(\$59,390)	(\$61,761)	(\$63,612)	(\$98,868)	(\$98,851)	(\$103,788)	(\$106,908)	(\$93,312)	\$13,596
6061 - City Hall Maintenance	\$5,190	\$4,195	\$4,320	\$4,452	\$4,451	\$4,668	\$4,813	\$4,668	(\$145)
6062 - Dahl	\$1,500	\$1,207	\$1,248	\$1,284	\$1,280	\$1,344	\$1,384	\$1,344	(\$40)
7011 - Water Production	\$3,250	\$1,763	\$9,348	\$13,092	\$13,090	\$13,752	\$14,157	\$13,752	(\$405)
7012 - Water Distribution/Collection	\$28,967	\$33,823	\$41,544	\$48,708	\$48,718	\$51,156	\$52,688	\$51,156	(\$1,532)
7013 - Water General Admin	\$120,687	\$96,772	\$93,408	\$116,892	\$116,893	\$122,748	\$126,420	\$122,748	(\$3,672)
7014 - Water Billing/Service	(\$170,475)	(\$176,190)	(\$253,212)	(\$228,252)	(\$228,262)	(\$239,676)	(\$246,865)	(\$239,676)	\$7,189
7071 - Wastewater Distribution/Collection	\$1,128	\$10,932	\$2,460	\$2,532	\$2,534	\$2,664	\$2,741	\$2,664	(\$77)
7072 - Wastewater Treatment	\$563,193	\$570,243	\$584,784	\$616,104	\$616,096	\$646,896	\$666,307	\$646,896	(\$19,411)
7074 - Septic Inspection	\$0	\$0	\$0	\$0	\$61,534	\$64,608	\$66,549	\$64,608	(\$1,941)
7101 - Solid Waste Collection	\$323,332	\$381,511	\$801,467	\$26,880	\$26,864	\$28,212	\$29,053	\$28,212	(\$841)
7102 - Solid Waste Landfill	\$223,503	\$216,814	(\$101,963)	\$672,984	\$672,999	\$706,668	\$727,851	\$706,668	(\$21,183)
7103 - Solid Waste MRF	(\$54,275)	(\$37,421)	(\$35,052)	(\$29,940)	(\$29,967)	(\$31,476)	(\$32,407)	(\$31,476)	\$931
8910 - CIP Streets	\$488,265	\$506,780	\$654,096	\$547,944	\$757,737	\$765,312	\$772,967	\$765,312	(\$7,655)
8911 - CIP Drainage	\$321,923	\$336,647	\$507,588	\$364,296	\$200,900	\$202,920	\$204,939	\$202,920	(\$2,019)
8912 - CIP Parks & Recreation	\$69,062	\$72,644	\$204,580	\$142,956	\$146,090	\$147,552	\$149,027	\$147,552	(\$1,475)
8913 - CIP Misc Improvements	\$21,525	\$21,555	\$25,320	\$23,340	\$14,350	\$14,496	\$14,639	\$14,496	(\$143)
8915 - CIP Government Buildings	\$133,021	\$56,472	\$60,372	\$173,256	\$129,150	\$129,156	\$114,802	\$129,156	\$14,354
	(\$1)	\$0	\$0	\$0	\$0	\$0	(\$4,126)	\$28,839	\$32,965
Total to General Fund	\$3,528,579	\$3,800,654	\$4,210,962	\$4,636,589	\$4,954,591	\$5,124,219	\$5,259,670	\$5,143,080	(\$116,590)

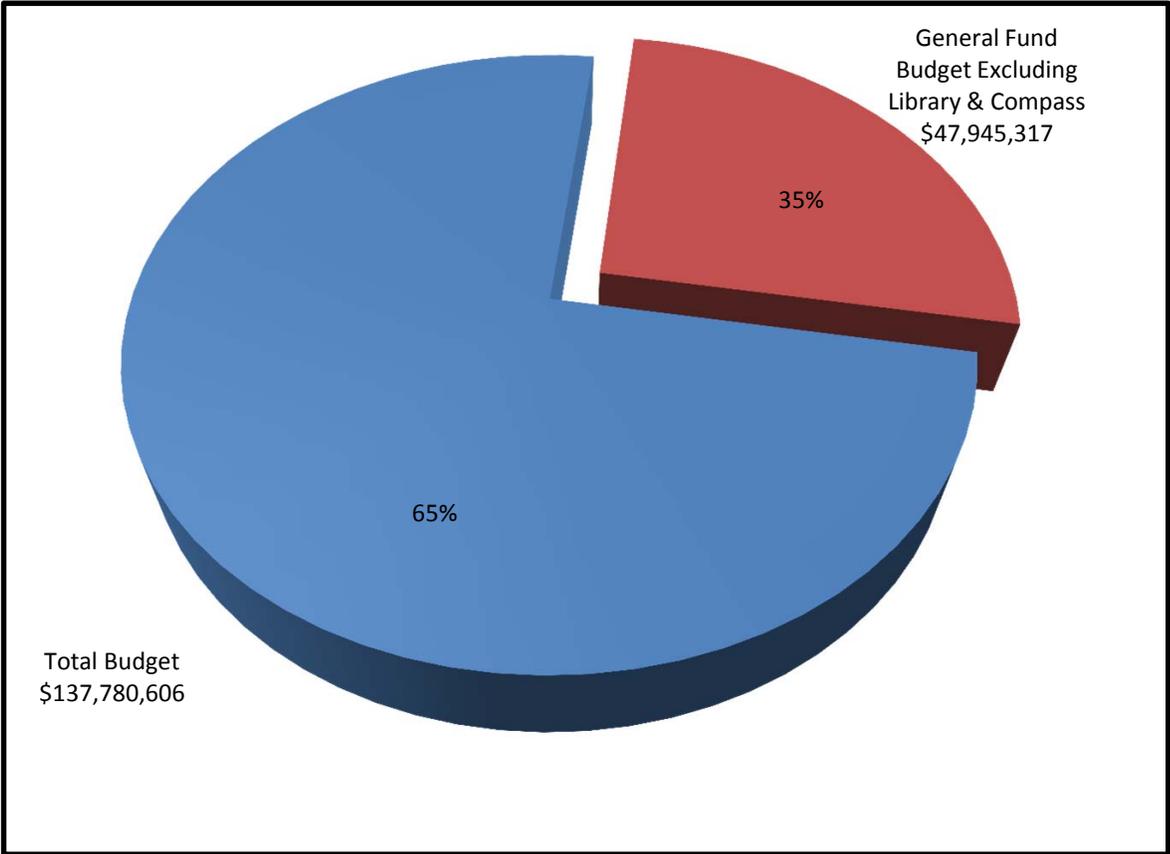
FY 2013 Total General Fund Summary

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	25,493,019.13	25,699,107	27,429,243	1,730,136	6.7%
4110 Benefits	7,288,085.16	7,573,103	8,047,572	474,469	6.3%
4210 Insurance	432,400.01	493,736	492,378	(1,358)	-0.3%
4220 Professional Services	1,322,834.90	1,539,798	1,401,243	(138,555)	-9.0%
4230 Publications	86,636.62	86,520	94,350	7,830	9.0%
4240 Rentals	210,607.88	144,349	146,240	1,891	1.3%
4250 Repairs & maintenance	1,267,852.24	1,355,143	1,611,081	255,938	18.9%
4260 Supplies & Materials	3,133,319.77	2,826,167	3,237,086	410,919	14.5%
4270 Travel & Training	150,996.62	225,822	258,672	32,850	14.5%
4280 Utilities	2,071,589.01	2,081,826	2,109,499	27,673	1.3%
4290 Miscellaneous	723,877.49	748,326	802,442	54,116	7.2%
4300 Capital Outlay	1,230,884.70	1,424,264	1,488,437	64,173	4.5%
4400 Debt Service	121,551.68	339,023	483,047	144,024	42.5%
4500 Other Expenses	217,063.82	609,371	741,371	132,000	21.7%
4560 Other Program Support	2,845,470.04	2,657,719	2,485,064	(172,655)	-6.5%
SUB TOTAL	46,596,189.07	47,804,274	50,827,725	3,023,451	6.3%
4226 Interdepartmental Ch	(5,171,919.47)	(5,259,670)	(5,101,224)	158,446	-3.0%
TOTAL	41,424,269.60	42,544,604	45,726,501	3,181,897	7.5%



General Fund

**Excluding Library & Compass



Mayor and Council

Outcome Based Indicators

Mission Statement: Provide administrative assistance to the Mayor and City Council; increase public awareness of city governance.

Electronic file storage is streamlined and standardized

	2011 Results	2012 Target	2012 Results	2013 Target
Ensure future office staff & future Mayor's smooth transitions by creating a single shared administrative computer drive for documents	Started	In Process	In process	Completed by January 2, 2013

If the caller has issues relevant to Human Relations Commission (HRC), assist by providing information about HRC and instructions on filing a claim

	2011 Results	2012 Target	2012 Results	2013 Target
Human relations forms filled out by claimant and forwarded to Human Relations committee chairman	95%	100%	N/A	100%

Employee Turnover - For all Funds, including Enterprise and Special Revenue

	2011	2012
Employee Turnover	100%	N/A

Statistics

	2011
Human Relations Complaints	16
Number of New Council Members supported	6
Active Committee files	74

Staffing - For all Funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	3	3	3

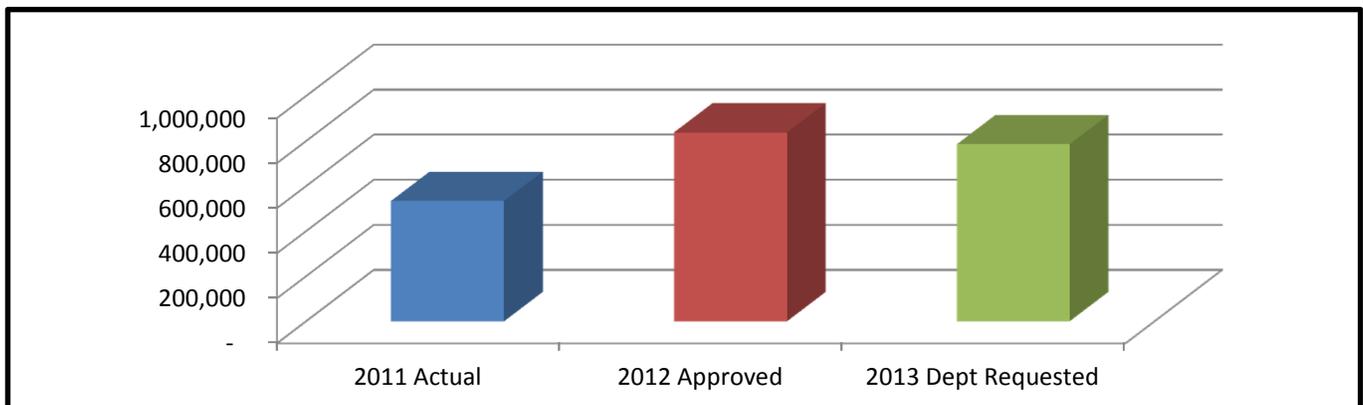
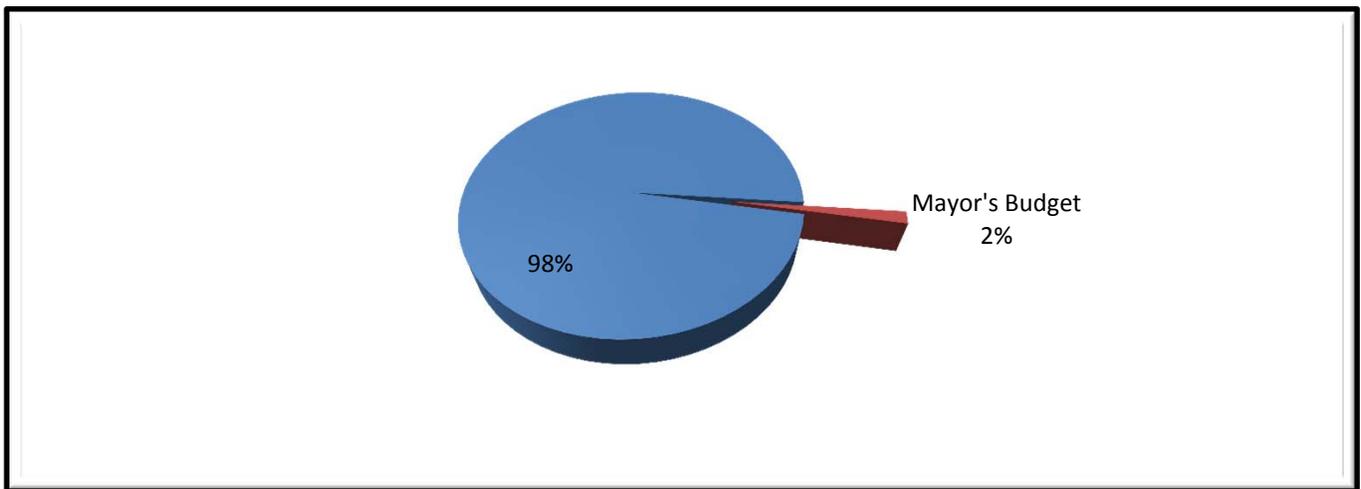
Information of Interest

Upcoming projects, pending items and other information of general interest

- Insuring proper data retention
- Quarterly Progress Report for the community
- Weekly update for employees

FY 2013 TOTAL MAYOR SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	332,331	339,300	342,800	3,500	1.03%
4110	Benefits	52,221	57,551	59,248	1,697	2.95%
4210	Insurance	20,961	23,575	23,500	(75)	-0.32%
4220	Professional Services	35,400	106,000	93,500	(12,500)	-11.79%
4230	Publications	452	250	300	50	20.00%
4240	Rentals	-	-	-	-	0.00%
4250	Repairs & maintenance	1,404	1,300	1,300	-	0.00%
4260	Supplies & Materials	19,147	23,500	21,500	(2,000)	-8.51%
4270	Travel & Training	5,824.11	23,000.00	22,300.00	(700)	-3.04%
4280	Utilities	1,876	4,000	4,000	-	0.00%
4290	Miscellaneous	33,871	37,000	44,000	7,000	18.92%
4300	Capital Outlay	-	-	-	-	0.00%
4400	Debt Service	-	-	-	-	0.00%
4500	Other Expenses	65	200,000	150,000	(50,000)	-25.00%
4560	Other Program Support	30,495	22,800	23,200	400	1.75%
	SUB TOTAL	534,047	838,276	785,648	(52,628)	-6.28%
4226	Interdepartmental Ch	(91,092)	(93,824)	(172,584)	(78,760)	83.94%
	TOTAL	442,955	744,452	613,064	(131,388)	-17.65%



Attorney

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

Outcome Based Indicators

Perform effective and timely document review as needed by City Departments

	2011 Results	2012 Target	2012 Results	2013 Target
Percentage of contracts reviewed and returned within 72 hours.	N/A	75%	N/A	80%

Provide legal representation to the Mayor, City Council and City Departments

	2011 Results	2012 Target	2012 Results	2013 Target
Track the number of ordinances, agreements and legal opinions drafted and legal documents which are reviewed by the City Attorney's Office.	N/A	N/A	N/A	N/A
Track the percentage of ordinances drafted within 30 days of request.	N/A	80%	N/A	85%

Conduct the prosecution of ordinance violations

	2011 Results	2012 Target	2012 Results	2013 Target
Track the number of prosecutions handled by the office and the conviction percentage of the cases prosecuted.	N/A	85%	N/A	90%
Increase the number of sub-standard housing cases prosecuted by the City Attorney's Office and establish a goal for the number of cases in which the sub-standard condition is corrected and the file is closed.	N/A	10	N/A	12

Employee Turnover - For all Funds, including Enterprise and Special Revenue

	2011 Results
Employee Turnover	33.33%

Statistics

	2011
Documents Prepared and/or Reviewed by Attorneys	411
Administratively Approved Contracts	86
Parking Tickets Processed	14,756
City Ordinance Violation Tickets/Citations Issued	1,534

Staffing - For all Funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	6.00	7.00	7.00

Information of Interest

Upcoming projects, pending items and other information of general interest

The office will be implementing law office management software by the end of 2012.

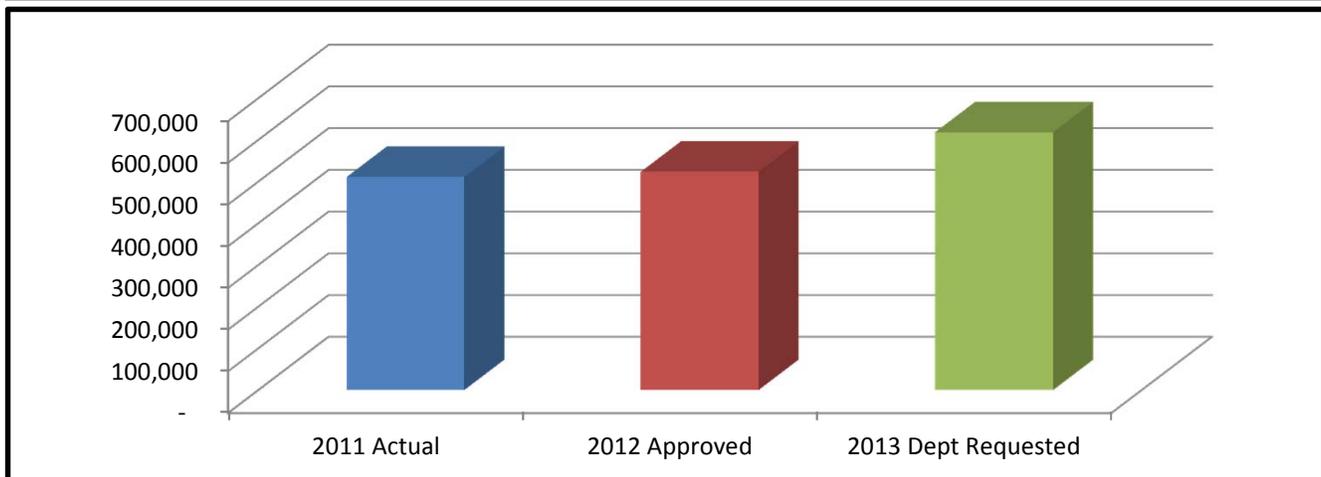
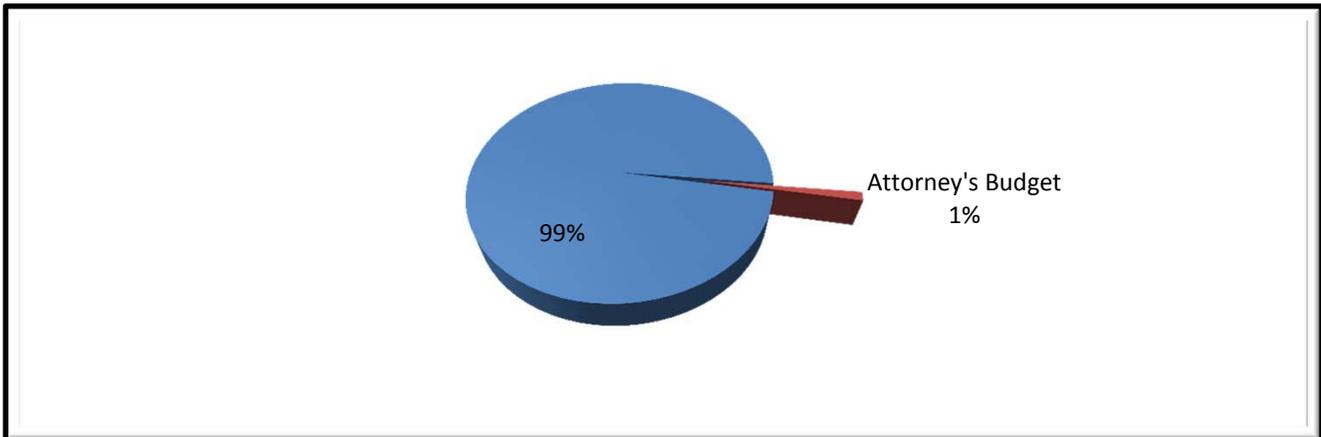
This software will allow the office to move towards a reduced paper environment, will improve our filing system and document management.

The City Attorney's Office is adding a position in 2012 which will focus on achieving compliance with the City's ordinances related to quality of life issues and substandard housing.

The City Attorney's Office will be working with other members of management and the leadership of the City's 3 bargaining units to negotiate new labor contracts starting in 2014.

FY 2013 TOTAL ATTORNEY SUMMARY - GENERAL FUND

0101 0106	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	408,038	410,633	447,184	36,551	8.9%
4110	Benefits	78,261	79,049	96,506	17,457	22.1%
4210	Insurance	-	-	-	-	0.0%
4220	Professional Services	1,177	-	26,100	26,100	0.0%
4230	Publications	444	-	-	-	0.0%
4240	Rentals	-	-	-	-	0.0%
4250	Repairs & maintenance	668	1,000	800	(200)	-20.0%
4260	Supplies & Materials	15,062	14,000	22,000	8,000	57.1%
4270	Travel & Training	2,534	12,000	12,000	-	0.0%
4280	Utilities	565	300	600	300	100.0%
4290	Miscellaneous	4,195	6,500	13,400	6,900	106.2%
4300	Capital Outlay	-	-	-	-	0.0%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	-	-	-	-	0.0%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	510,944	523,482	618,590	95,108	18.2%
4226	Interdepartmental Ch	(496,512)	(504,616)	(473,412)	31,204	-6.2%
	TOTAL	14,432	18,866	145,178	126,312	669.5%



Community Resources

Outcome Based Indicators

Department Goal: The six divisions within the department will provide valuable service to the citizens of Rapid City and outstanding support to the other departments of the City.

Information Technology

To provide excellence in information technology solutions and services that will facilitate the mission of the City of Rapid City

	2011 Results	2012 Target	2012 Results	2013 Target
Internal customer satisfaction level (based on IT Help Desk continuous survey, currently 96.16% satisfied).	96.16%	95%	N/A	97%
IT Expenditures per workstation (total IT budget divided by number of City computers, currently \$873,626/741 = \$1,179).	\$1,179	\$1,200	N/A	\$1,200
Number of annual visitors to www.rcgov.org web site (currently estimated at 750,000 per year).	750,000	760,000	N/A	775,000

Code Enforcement

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

	2011 Results	2012 Target	2012 Results	2013 Target
Total complaint inspections	2247	2100	N/A	2035
Total proactive inspections	1498	1500	N/A	1665

Human Resources

To deliver operational excellence to all City departments in attracting and maintaining a diverse, highly skilled, productive, healthy and efficient workforce while fostering the City's mission statement

	2011 Results	2012 Target	2012 Results	2013 Target
Annual city wide turnover rate	7.46%	7.50%	N/A	7.50%
Number of applications processed	10,882	11,000	N/A	11,000
Number of hits to job posting website	68,425	69,000	N/A	70,000

GIS

Provide innovative geographic information system services and products to the City/County staff and the public.

	2011 Results	2012 Target	2012 Results	2013 Target
Percentage of data requests completed within three working days	100%	100%	N/A	100%
Number of visits to GIS web mapping sites	N/A	95,000	N/A	96,000
Percentage of uptime for GIS web sites	99%	99%	N/A	99%

Employee Turnover - For all Funds, including Enterprise and Special Revenue

	2011 Results
Community Resources Department Employee Turnover	3.64%

Statistics

	2011
Employee Health Insurance Fund Balance	\$8,160,868
Employee Dental Insurance Fund Balance	\$93,453

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	27.5	27.5	27.5

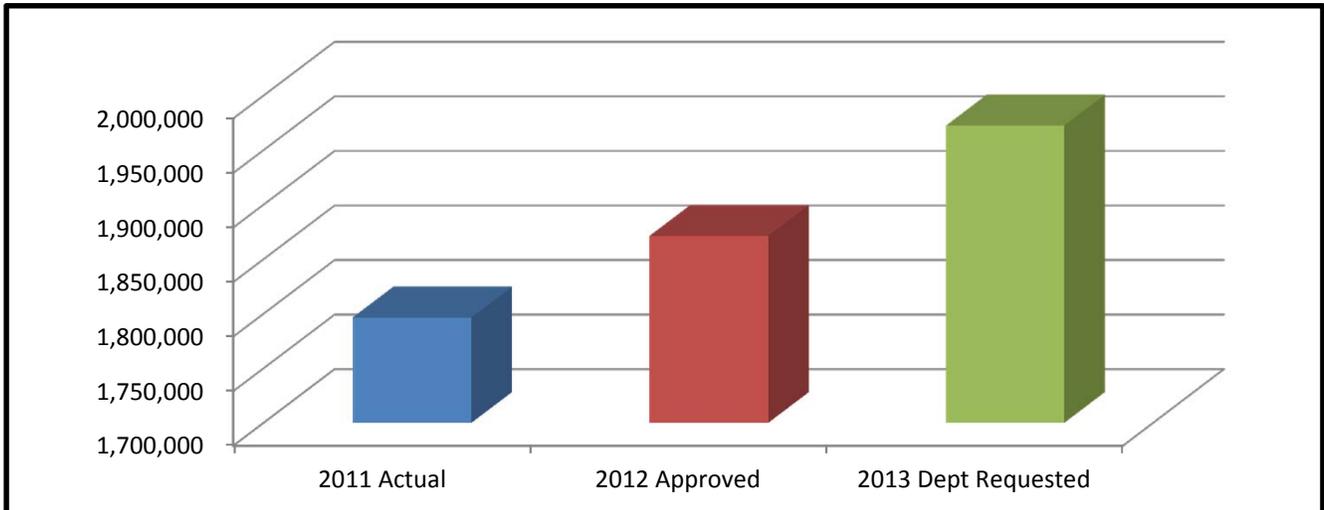
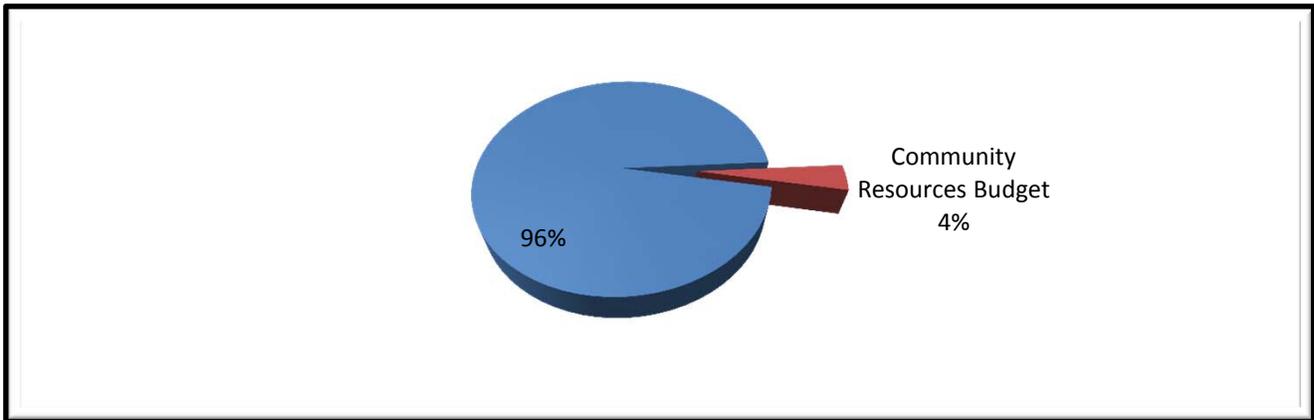
Information of Interest

Upcoming projects, pending items and other information of general interest

Major software conversions will move forward in 2013 including: accounting and general administration, records retention, payroll, human resources, public safety and dispatch.

FY 2013 TOTAL COMMUNITY RESOURCES SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	1,171,760	1,204,958	1,278,807	73,849	6.1%
4110	Benefits	311,045	322,699	331,218	8,519	2.6%
4210	Insurance	1,028	838	923	85	10.1%
4220	Professional Services	62,249	53,800	53,800	-	0.0%
4230	Publications	390	1,450	1,700	250	17.2%
4240	Rentals	194	-	-	-	0.0%
4250	Repairs & maintenance	3,333	7,002	3,807	(3,195)	-45.6%
4260	Supplies & Materials	34,139	40,769	40,030	(739)	-1.8%
4270	Travel & Training	13,624	17,523	23,940	6,417	36.6%
4280	Utilities	49,866	27,120	31,920	4,800	17.7%
4290	Miscellaneous	148,434	159,868	161,115	1,247	0.8%
4300	Capital Outlay	-	10,000	20,000	10,000	100.0%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	562	25,371	25,371	-	0.0%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	1,796,623	1,871,398	1,972,631	101,233	5.4%
4226	Interdepartmental Ch	(1,109,604)	(1,142,780)	(525,336)	617,444	-54.0%
	TOTAL	687,019	728,618	1,447,295	718,677	98.6%



Community Planning and Development Services

Outcome Based Indicators

Mission Statement: Planning, developing and building a better community.

Building Services Division

Adopt and implement building codes, policies, and procedures that facilitate economic development and protect the health, safety and welfare of the general public

	2011 Results	2012 Target	2012 Results	2013 Target
Single Family	157	N/A	TBD	180
\$ valuation	\$27,019,631	N/A	TBD	\$31,500,000
Total Units	219	N/A	TBD	300
\$ valuation	\$33,809,421	N/A	TBD	\$45,300,000
Industrial	0	N/A	TBD	3
\$ valuation	\$0	N/A	TBD	\$13,500,000
Commercial	21	N/A	TBD	20
\$ valuation	\$40,983,587	N/A	TBD	\$35,000,000
Public	6	N/A	TBD	3
\$ valuation	\$23,276,107	N/A	TBD	\$1,050,000
Other Buildings	15	N/A	TBD	12
\$ valuation	\$5,785,091	N/A	TBD	\$4,700,000
Total Permits	5,253	N/A	TBD	3,500
Total Inspections	14,362	N/A	TBD	12,250
Total Permit Valuation	\$ 258,990,182	N/A	TBD	\$175,000,000

Current Planning Division

Create and implement new development review procedures to expedite the development process and promote higher levels of customer satisfaction

	2011 Results	2012 Target	2012 Results	2013 Target
Administrative Exception (1)	N/A	N/A	TBD	36
Conditional Use	30	N/A	TBD	30
Fence Height Exceptions (1)	11	N/A	TBD	0
Planned Developments Including	51	N/A	TBD	60
Planned Unit Development (2)	N/A	N/A	TBD	8
SDCL 11-6-19 (3)	N/A	N/A	N/A	N/A
Sidewalk Café (4)	3	N/A	TBD	5
Sidewalk Vendor (4)	11	N/A	TBD	5
Preliminary and Layout Plat (5)	35	N/A	TBD	6
Preliminary Plan for Subdivision (5)	N/A	N/A	TBD	40
Minor Plat (5)	12	N/A	TBD	5
Final Plat (5)	26	N/A	TBD	30
Variance to Subdivision Regulations (5)	21	N/A	TBD	N/A
Lot Line Adjustment (5)	N/A	N/A	TBD	12
Rezone	24	N/A	TBD	36
Vacation of Easements (5)	22	N/A	TBD	18
Vacation Right-of-Way (5)	6	N/A	TBD	7
Other	1	N/A	TBD	0
TOTAL	253		TBD	299

(1) The Administrative Exception Ordinance adopted in 2012 will permit 20% variance approvals administratively including fence height.

(2) The Planned Development Overlay and Planned Unit Development Ordinances were re-written in 2012. Minor amendments are processed administratively.

(3) The state statutes requiring SDCL 11-6-19 review was repealed and applications were discontinued in 2010.

(4) The Sidewalk Café and Sidewalk Vendor Ordinances were re-written in 2012 to allow staff to approve the applications administratively.

(5) The Subdivision Ordinance was re-written in 2012. All applications with the exception of the Preliminary Plan and Vacation of Right-of-Way are approved administratively.

Long Range Planning Division

Research and prepare planning documents that guide the long range growth of the City

	2011 Results	2012 Target	2012 Results	2013 Target
Annexations	2	N/A	N/A	4
Comprehensive Plan Amendments (1)	14	N/A	N/A	6
Zoning Ordinance Amendments	13	N/A	N/A	14
Tax Increment Financing Districts	8	N/A	N/A	5

(1) The land use categories on the Future Land Use Map were consolidated into five categories (residential, commercial, industrial, public, and flood hazard). The consolidation will reduce the total number of applications for Comprehensive Plan Amendments.

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Employee Turnover	12.50%

Statistics

	2011
Population	68,886
Land Area in Square Miles	55.015

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees	24	24	24

Information of Interest

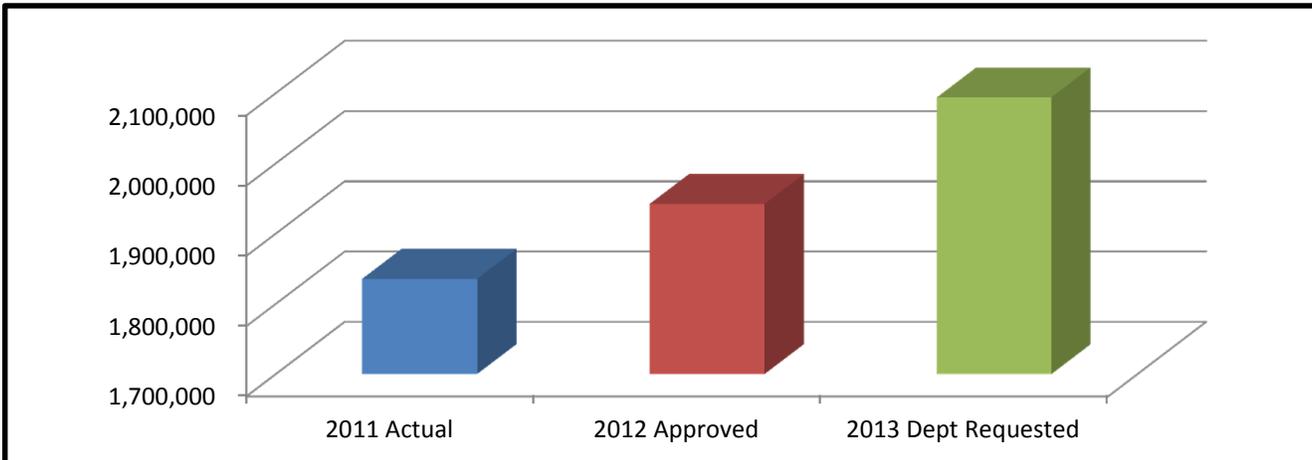
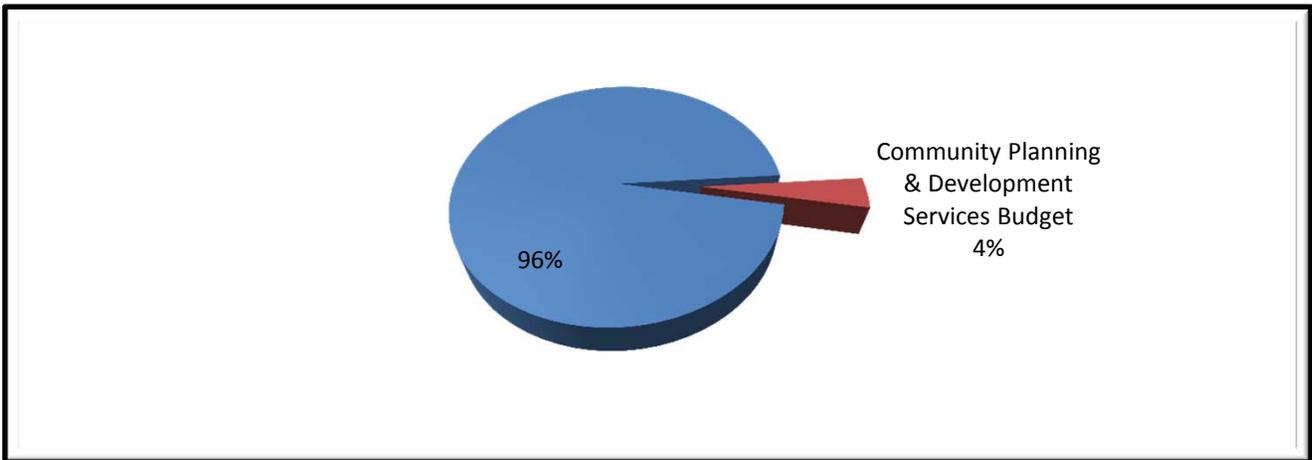
Upcoming projects, pending items and other information of general interest

Hire a consultant to work with Staff and City officials to prepare a Comprehensive Plan.

Reorganize and re-write the City Zoning Ordinance concurrently with the Comprehensive Plan.

FY 2013 TOTAL COMMUNITY PLANNING & DEVELOPMENT SERVICES SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	1,195,483	1,237,687	1,281,300	43,613	3.5%
4110	Benefits	311,736	384,922	365,561	(19,361)	-5.0%
4210	Insurance	2,234	4,333	4,766	433	10.0%
4220	Professional Services	215,260	155,137	255,137	100,000	64.5%
4230	Publications	7,827	12,750	12,750	-	0.0%
4240	Rentals	1,632	500	500	-	0.0%
4250	Repairs & maintenance	18,725	15,250	17,939	2,689	17.6%
4260	Supplies & Materials	50,599	65,195	66,430	1,235	1.9%
4270	Travel & Training	10,376	13,200	14,325	1,125	8.5%
4280	Utilities	4,712	5,850	5,850	-	0.0%
4290	Miscellaneous	9,345	20,342	33,981	13,639	67.0%
4300	Capital Outlay	-	-	-	-	0.0%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	7,601	11,000	11,000	-	0.0%
4560	Other Program Support	-	16,000	24,410	8,410	52.6%
	SUB TOTAL	1,835,529	1,942,165	2,093,949	151,784	7.8%
4226	Interdepartmental Ch	51,144	52,662	(31,512)	(84,174)	-159.8%
	TOTAL	1,886,673	1,994,827	2,062,437	67,610	3.4%



Fire



Rapid City Fire Department

Outcome Based Indicators

Prepare citizens and their property from risk of fire and other incidents

	2011 Results	2012 Target	2012 Results	2013 Target
Deliver fire and life safety education to grades K-4	5385	5385+/-	N/A	5385+/-
Develop goals and objectives for community risk reduction program	no	no	N/A	yes/no
Mitigate property from effects of wildfire through Survivable Space Initiative	N/A	50	N/A	60

Prevent incidents that threaten our citizens and property

	2011 Results	2012 Target	2012 Results	2013 Target
Conduct life safety building inspections (commercial and residential)	580	600	N/A	620
Conduct fire code plan review and site visits	1556	1600	N/A	1640
Upgrade fire detection and suppression systems in existing buildings	10	12	N/A	15

Protect citizens and property from fires and other risks through customer service

	2011 Results	2012 Target	2012 Results	2013 Target
Provide Advanced Life Support in 8:00 min. or less 90% of the time	yes	yes	N/A	yes
Meet ISO training requirements for firefighters (240 hours each)	242	240	N/A	240
Maintain ISO rating	3	3	N/A	3

Plan for future Fire Department excellence

	2011 Results	2012 Target	2012 Results	2013 Target
Seek Centers For Public Safety Excellence accreditation by 2015	no	yes/no	N/A	yes/no
Develop long range facilities and equipment replacement plans	no	yes/no	N/A	yes/no
Conduct annual review of 10 year Strategic Plan for development of goals/objectives	yes	yes	N/A	yes/no

Approach customers with respect, dignity and compassion

	2011 Results	2012 Target	2012 Results	2013 Target
Limit customer complaints to less than 1/1000 calls for service	yes	yes/no	N/A	yes/no

Maintain positive work environment for staff

	2011 Results	2012 Target	2012 Results	2013 Target
Reduce number of employees leaving for reasons other than retirement	1	1	N/A	0

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Employee Turnover	4.44%

Statistics

	2011
Fire Stations	7
Calls for Service	13600
Structure Fires	76
Other Fires	135
EMS Calls for Service	10,922
Fire fatalities without sprinkler system present	0
Fire fatalities with sprinkler system present	0
Mutual Aid offered to neighboring agencies	163
Revenue generated from wildland fire assignments	N/A

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	135	136	136
Total FTE's that are uniformed personnel	129	129	129

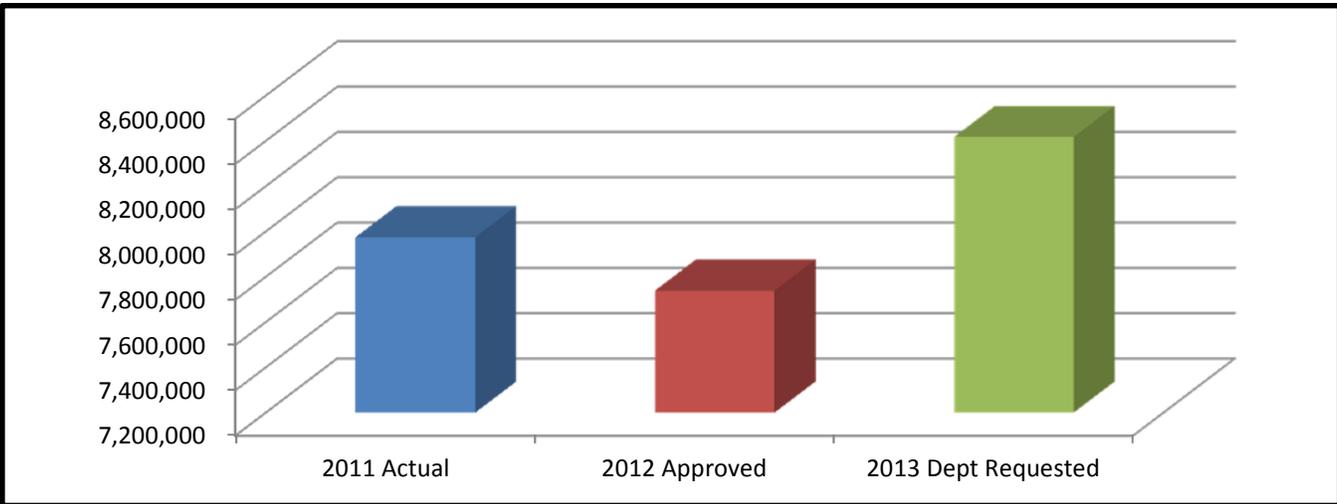
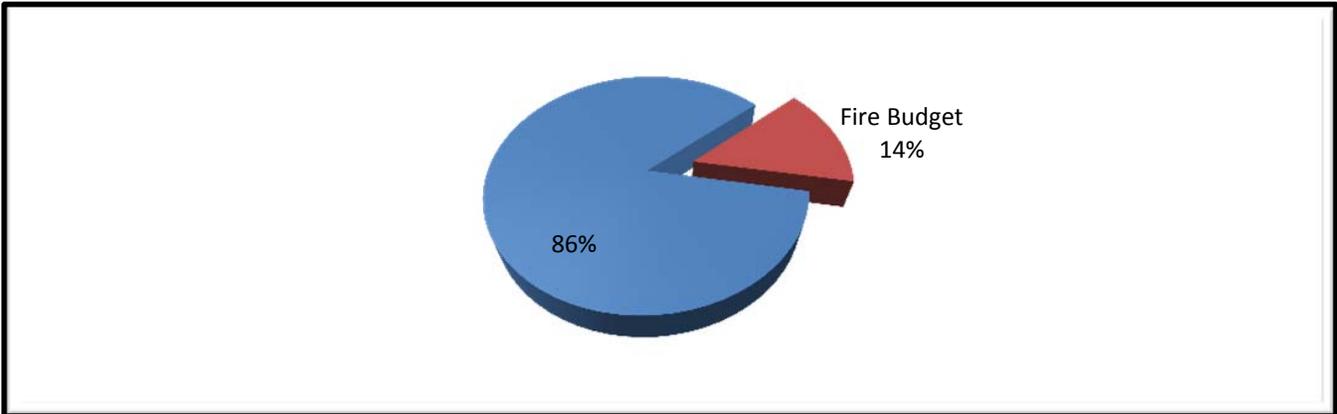
Information of Interest

Upcoming projects, pending items and other information of general interest

- 50/50 Fuels Reduction Program to mitigate risk associated with wildfire
- Develop community risk reduction program with measurable outcomes
- Conceptual design of new Fire Station 1 at 108 E. Main (build 3-5 years)
- MOU with Western Dakota Tech for future Station 2 (build 5-7 years)
- Obtain department accreditation through Centers for Public Safety Excellence
- Create Quality Assurance/Quality Improvement program for Ambulance Service
- Complete comprehensive evaluation of high risk occupancies
- Market analysis and potential sale of land adjacent to Station 6 (Hy 16)
- Analysis of all risk response model for Rapid City fire stations

FY 2013 TOTAL FIRE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	5,288,553	5,078,487	5,390,928	312,441	6.2%
4110	Benefits	1,838,134	1,855,389	2,091,348	235,959	12.7%
4210	Insurance	43,287	45,986	49,575	3,589	7.8%
4220	Professional Services	38,403	34,000	34,000	-	0.0%
4230	Publications	393	400	400	-	0.0%
4240	Rentals	578	500	500	-	0.0%
4250	Repairs & maintenance	103,646	100,750	100,750	-	0.0%
4260	Supplies & Materials	244,303	240,425	362,550	122,125	50.8%
4270	Travel & Training	38,066	61,500	61,500	-	0.0%
4280	Utilities	99,320	94,315	98,797	4,482	4.8%
4290	Miscellaneous	81,164	44,300	44,300	-	0.0%
4300	Capital Outlay	45,088	39,500	39,500	-	0.0%
4400	Debt Service	121,552	121,552	121,552	-	0.0%
4500	Other Expenses	427	-	-	-	0.0%
4560	Other Program Support	32,054	21,350	21,350	-	0.0%
	SUB TOTAL	7,974,967	7,738,454	8,417,050	678,596	8.8%
4226	Interdepartmental Ch	88,500	91,155	-	(91,155)	-100.0%
	TOTAL	8,063,467	7,829,609	8,417,050	587,441	7.5%



Finance



Finance Department

Outcome Based Indicators

Mission Statement: Provide administrative services to assist in providing optimum service to the citizens of Rapid City.

Protect, invest and preserve the financial integrity of the City's resources by providing reliable and relevant financial services.

	2011 Results	2012 Target	2012 Results	2013 Target
Receive an unqualified audit opinion and publish the annual financial report within 250 days of year-end	271	250	N/A	250
Meet or exceed industry benchmarks with our managed investment accounts	N/A	yes - 4 of 4	N/A	yes - 4 of 4
Maintain 15% Cash Reserve in the General Fund (based on budgeted revenue)	\$9,504,549 (unaudited)	\$ 6,243,047	N/A	\$ 6,757,644

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Finance Office	5.41%

Statistics

	2011
Amount of Outstanding Debt, including TIDs	\$ 142,574,456
Number of Outstanding Debt Issues Managed, not incl TIDs	24
Number of Active Tax Increment Districts	27
Number of Federal Grants Administered	20

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	18.5	18.5	18.5

Information of Interest

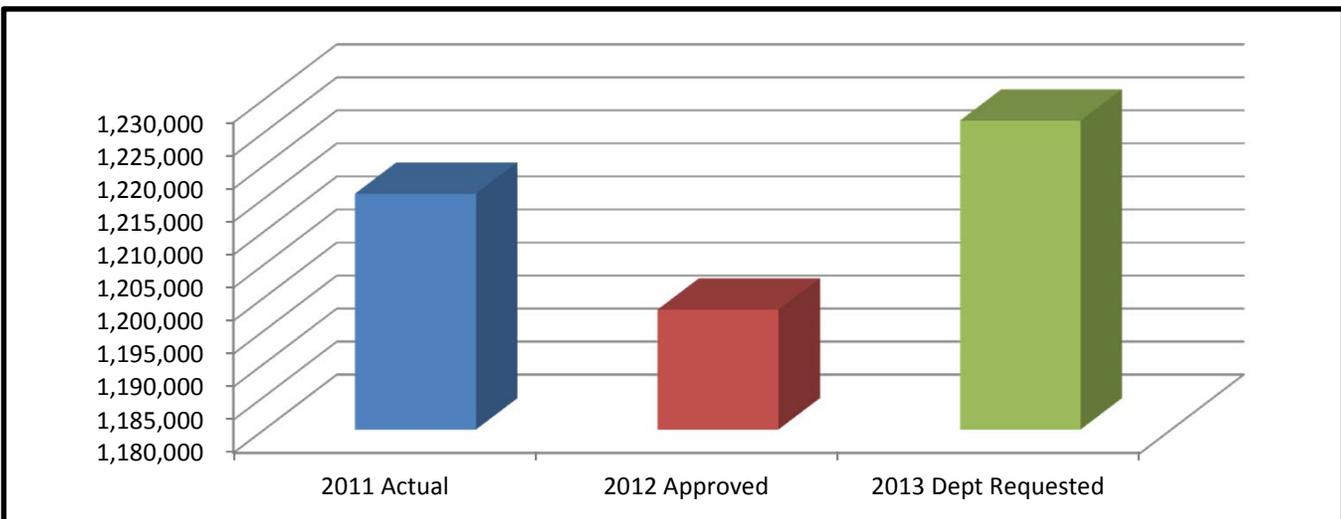
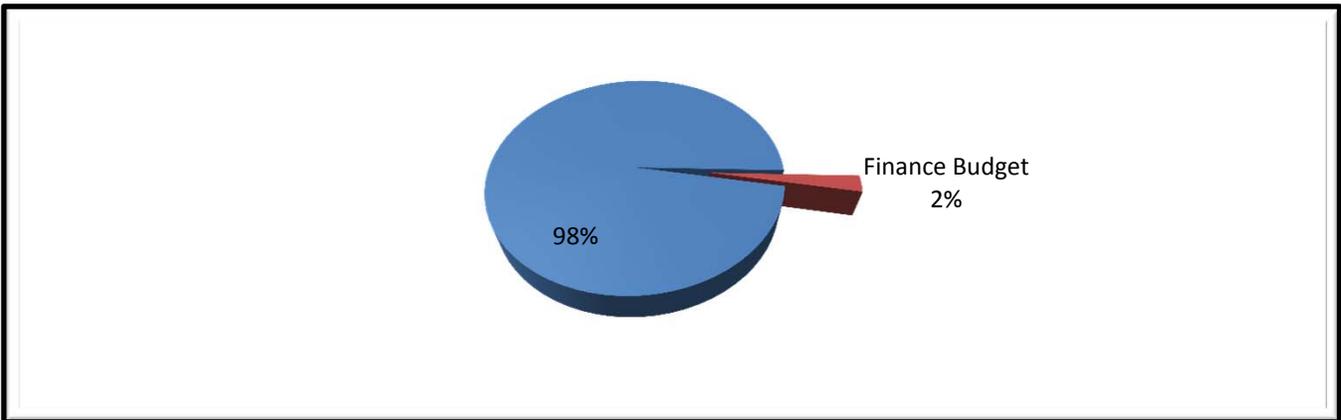
Upcoming projects, pending items and other information of general interest

The Finance Office will be looking at new Financial Software Package for 2013. Preference would be given to a system that would allow to track the aging of payables and receivables.

The Finance Office is approved for CIP funds in 2017 to remodel the cashiers office. Additional money will be needed to supply hardware and software.

FY 2013 TOTAL FINANCE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	711,616	743,154	772,012	28,858	4%
4110	Benefits	191,447	206,650	201,426	(5,224)	-3%
4210	Insurance	263	352	300	(52)	-15%
4220	Professional Services	86,320	63,000	64,569	1,569	2%
4230	Publications	68,379	60,300	62,250	1,950	3%
4240	Rentals	74	-	-	-	0%
4250	Repairs & maintenance	5,749	5,850	5,357	(493)	-8%
4260	Supplies & Materials	32,590	34,100	34,000	(100)	0%
4270	Travel & Training	3,315.11	5,500.00	6,500.00	1,000	18%
4280	Utilities	2,237	2,500	2,550	50	2%
4290	Miscellaneous	113,640	76,750	77,800	1,050	1%
4300	Capital Outlay	-	-	-	-	0%
4400	Debt Service	-	-	-	-	0%
4500	Other Expenses	90	-	-	-	0%
4560	Other Program Support	-	-	-	-	0%
	SUB TOTAL	1,215,720	1,198,156	1,226,764	28,608	2%
4226	Interdepartmental Ch	(491,676)	(504,954)	(472,356)	32,598	-6%
	TOTAL	724,044	693,202	754,408	61,206	9%



Parks

It is the mission of the Park/Cemetery Division to develop and maintain the best park and cemetery facilities possible with the budget available.

Outcome Based Indicators

Park Cleanliness

	2011 Results	2012 Target	2012 Results	2013 Target
Remove Graffiti within 24 Hours of Notification	N/A	50%	N/A	75%
Clean Restrooms every day	N/A	95%	N/A	95%

Park Safety

	2011 Results	2012 Target	2012 Results	2013 Target
Remove Hazard Trees Identified on Inventory Annually	N/A	10%	N/A	50%
Reduce Citizen Complaints on Hazard Situations in the Parks	N/A	10%	N/A	25%
Inspect Every Park Every Day During the Summer Season	N/A	25%	N/A	50%

Customer Satisfaction Indicator

	2011 Results	2012 Target	2012 Results	2013 Target
Survey Citizens one time per year	N/A	75%	N/A	80%

Employee Turnover

	2011 Results	2012 Target	2012 Results	2013 Target
Employee Turnover	2	0	N/A	0

Statistics

	2011
Number of Special Events Hosted in the Parks	110
Streetscape Maintenance (Square Feet)	203,051 SqFt
Pathway/Walkway in miles	25 Miles

Staffing

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	22	22	18

Information of Interest

Upcoming projects, pending items and other information of general interest

Skyline Wilderness Trails

Recreation

Outcome Based Indicators

Provide recreational opportunities for all ages

	2011 Results	2012 Target	2012 Results	2013 Target
Youth Programs	67	58	N/A	65
Adult Programs	31	33	N/A	35
Senior Programs	7	10	N/A	10
Provide Special Events	2	2	N/A	3

Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Target	2012 Results	2013 Target
Weekly site evaluations	12	12	N/A	32
Update maintenance maunuals	0	1	N/A	1 time a year
Remove Graffiti within 24 hour notification	N/A	N/A	N/A	75 % response time
Daily maintenance check lists	0	112	N/A	256

Customer Service Satisfaction

	2011 Results	2012 Target	2012 Results	2013 Target
Public Attendance (PARTICIPATION)	7,400	7,500	N/A	8,000
On line Registration - Percentage	0	10%	N/A	20%
Surveys done in Facilities	0	14	N/A	100
Voice in User Associations	0	2	N/A	5

Facilitators of Community Centers

	2011 Results	2012 Target	2012 Results	2013 Target
Tournaments	0	2	N/A	3
Rental Time	861	875	N/A	900 hours
Organizational Users	8	8	N/A	9
Public Free Time (Open Gym)	N/A	N/A	N/A	150 hours / 3,000 participants

Employee Turnover

	2011 Results	2012 Target	2012 Results	2013 Target
1. Retention of Officials	0	0	N/A	75%

Statistics

	2011 Results	2012 Target	2012 Results	2013 Target
Registrations Youth	3314	3400	N/A	3500
Registrations Adult	7987	8000	N/A	8200
Per user subsidy	\$2.74		N/A	
Participants	70,774		N/A	
Recovery of expenses	44%		N/A	

Staffing

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	3	3	2

Information of Interest

Upcoming projects, pending items and other information of general interest

42 Volunteers in Recreational Programs
 \$1,250 in Sponsorship Dollars

Ice

Outcome Based Indicators

Provide recreational opportunities for all ages

	2011 Results	2012 Target	2012 Results	2013 Target
Youth Programs	100	105	N/A	110
Adult Programs	12	12	N/A	15
Senior Programs	3	3	N/A	3
Provide Special Events	3	4	N/A	6

Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Target	2012 Results	2013 Target
Weekly site evaluations	0	26	N/A	52
Update maintenance maunuals	0	1	N/A	1 time a year
Remove Graffiti within 24 hour notification	N/A	N/A	N/A	75 % response time
Daily maintenance check lists	0	112	N/A	362

Customer Service Satisfaction

	2011 Results	2012 Target	2012 Results	2013 Target
Public Attendance (PARTICIPATION)	29,000	29,000	N/A	30,000
On line Registration - Percentage	0	10%	N/A	20%
Surveys done in Facilities	0	100	N/A	300
Voice in User Associations	0	4	N/A	7

Facilitators of Ice Arena Rentals

	2011 Results	2012 Target	2012 Results	2013 Target
Tournaments	3	3	N/A	3
Rental Time	742	861	N/A	900 hours
Organizational Users	5	7	N/A	7
Public Free Time (Open Gym)	N/A	N/A	N/A	800 hours

Employee Turnover

	2011 Results	2012 Target	2012 Results	2013 Target
Retention of Officials	N/A	N/A	N/A	75%

Statistics

	2011 Results	2012 Target	2012 Results	2013 Target
Hockey Registration	3446	3450	N/A	3500
Figure Skate Registration	1185	1230	N/A	1300
Per user subsidy	\$3		N/A	
Participants	84,324		N/A	
Recovery of expenses	62%		N/A	

Staffing

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	4	4	3

Information of Interest

Upcoming projects, pending items and other information of general interest

125 hours of volunteer service in ice programming
 \$1,500 in Sponsorship Dollars
 21,546 Public Skate Attendance

Aquatics

Outcome Based Indicators

Provide recreational opportunities for all ages

	2011 Results	2012 Target	2012 Results	2013 Target
Youth Programs	N/A	230	N/A	247
Adult Programs	N/A	640	N/A	652
Senior Programs	N/A	200	N/A	220
Provide Special Events	N/A	2	N/A	4

Provide a safe, clean, and fun atmosphere

	2011 Results	2012 Target	2012 Results	2013 Target
Weekly site evaluations	N/A	26	N/A	52
Update maintenance manuals	N/A	1	N/A	1 time a year
Remove Graffiti within 24 hour notification	N/A	NA	N/A	75 % response time
Daily maintenance check lists	N/A	120	N/A	360

Customer Service Satisfaction

	2011 Results	2012 Target	2012 Results	2013 Target
Public Attendance (PARTICIPATION)	N/A	125,000	N/A	130,000
On line Registration - Percentage	N/A	15%	N/A	20%
Surveys done in Facilities	N/A	100	N/A	100
Voice in User Associations	N/A	4	N/A	4

Facilitators of Rentals

	2011 Results	2012 Target	2012 Results	2013 Target
Tournaments	2	2	N/A	4
Rental Time	700	700	N/A	800 hours
Organizational Users	6	7	N/A	8
Public Free Time (Public Swim)	NA	79,000	N/A	81,000

Employee Turnover

	2011 Results	2012 Target	2012 Results	2013 Target
Retention of Swim Instructors	N/A	N/A	N/A	50%

Statistics

	2011 Results	2012 Target	2012 Results	2013 Target
Dollar amount of sold passes	\$237,882	\$227,000	N/A	\$241,000
Swim passes sold	3767		N/A	
Per user subsidy	\$4.53		N/A	
Participants	167,341		N/A	
Recovery of expenses	49%		N/A	

Staffing

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	7	6	6

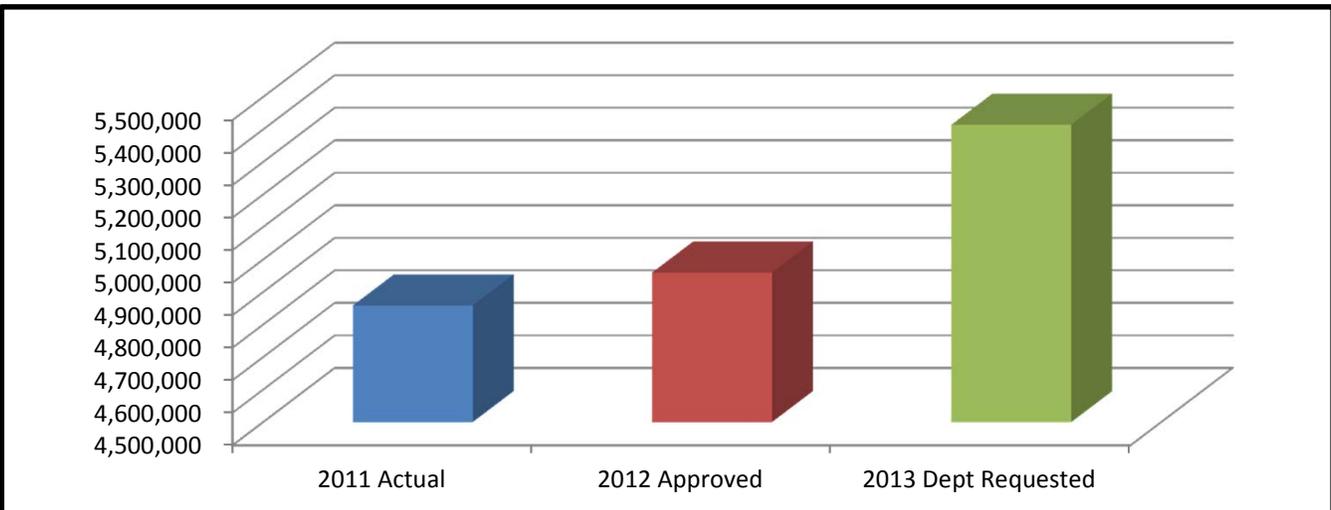
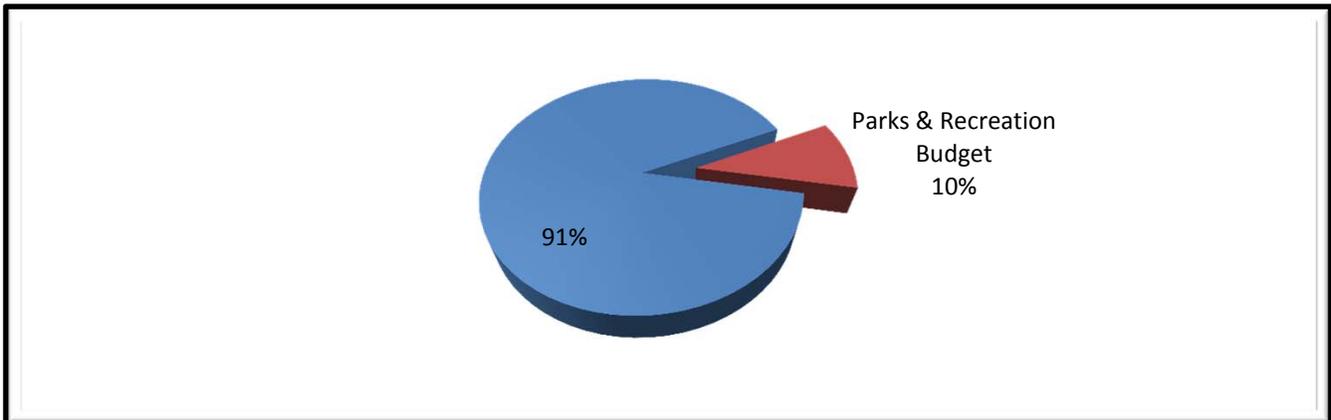
Information of Interest

Upcoming projects, pending items and other information of general interest

814 hours of multi purpose room rental
 Had 1446 swim lessons given
 \$191,604 in revenue from outdoor pools

FY 2013 TOTAL PARKS & RECREATION SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	2,592,057	2,659,043	2,815,351	156,308	5.9%
4110	Benefits	594,700	605,108	655,843	50,735	8.4%
4210	Insurance	67,309	84,343	80,480	(3,863)	-4.6%
4220	Professional Services	162,196	169,800	171,100	1,300	0.8%
4230	Publications	2,917	5,050	9,150	4,100	81.2%
4240	Rentals	5,287	4,850	8,925	4,075	84.0%
4250	Repairs & maintenance	193,443	201,750	245,300	43,550	21.6%
4260	Supplies & Materials	368,033	368,385	401,865	33,480	9.1%
4270	Travel & Training	10,849	16,900	17,500	600	3.6%
4280	Utilities	559,949	576,200	534,200	(42,000)	-7.3%
4290	Miscellaneous	9,386	13,790	11,500	(2,290)	-16.6%
4300	Capital Outlay	104,461	68,000	68,000	-	0.0%
4400	Debt Service	-	-	24,205	24,205	0.0%
4500	Other Expenses	172,281	165,000	350,500	185,500	112.4%
4560	Other Program Support	16,012	22,000	21,000	(1,000)	-4.5%
	SUB TOTAL	4,858,881	4,960,220	5,414,919	454,699	9.2%
4226	Interdepartmental Ch	(25,608)	(25,046)	(65,928)	(40,882)	163.2%
	TOTAL	4,833,273	4,935,174	5,348,991	413,817	8.4%



Police



Rapid City Police Department

Mission Statement: Members of the Rapid City Police Department are committed to excellence in public safety and are dedicated to the people, traditions and diversity of our city. We will provide community-enhancing services, foster a positive relationship with the community and develop our agency and officers with an emphasis on professionalism, integrity and service.

Outcome Based Indicators

Provide Effective Public Safety Services to the Community

	2011 Results	2012 Target	2012 Results	2013 Target
Effectively deploy police officers in order to maintain or reduce average response time to priority calls for service (results measured in minutes).	2:47	2:35	N/A	2:30
Maintain or increase traffic enforcement actions	11,272	12,500	N/A	13,500
Maintain or increase DUI related enforcement actions	845	900	N/A	1000
Maintain or increase pedestrian-specific enforcement actions	403	1200	N/A	1400

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Turnover rate	6.16%

Statistics

	2011
Calls for service	142,318
Total arrests	11,749
DUI arrests	845
Traffic Accidents investigated	3,769
Uses of force to effect arrests	445
Miles driven by police officers on patrol and responding to calls	546,010

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	142	146	146
Total FTE's that are sworn officers	114	114	114

Information of Interest

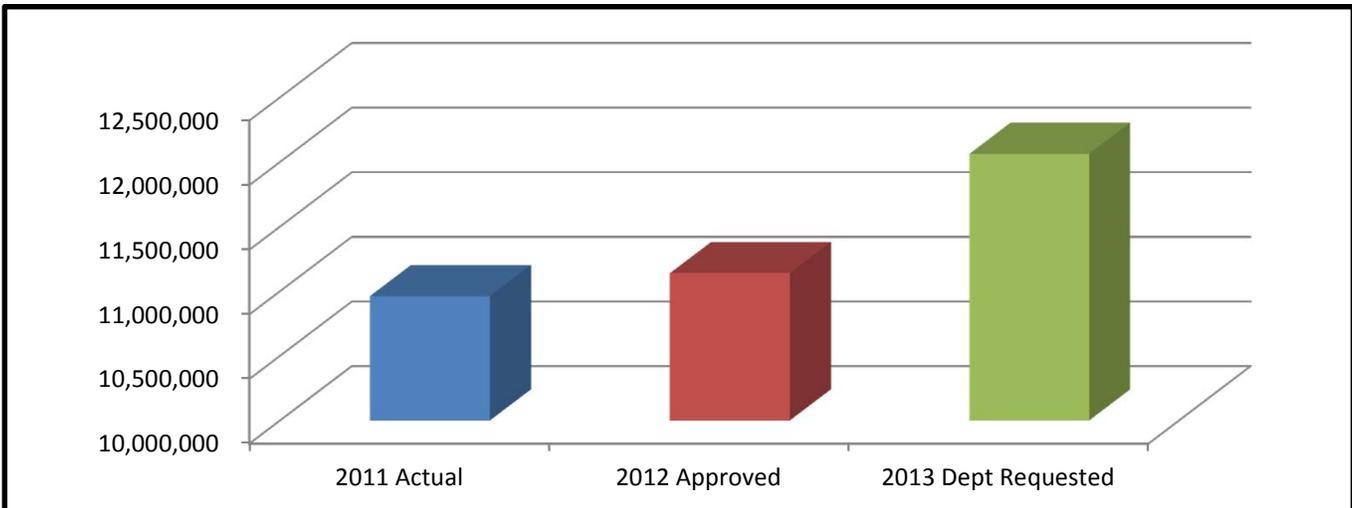
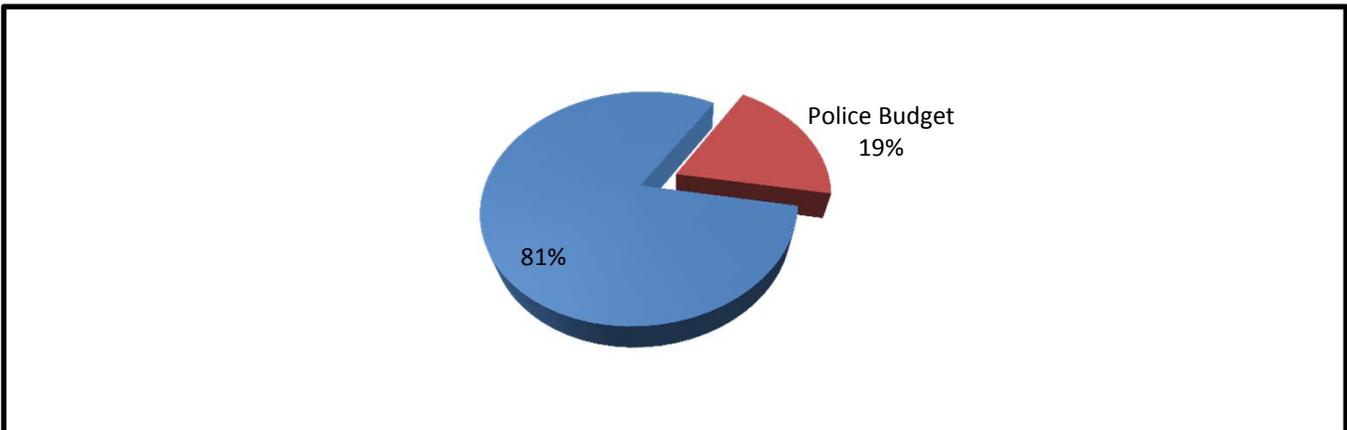
Upcoming projects, pending items and other information of general interest

Installation of new records management system in 2013

In 2013 RCPD will undergo our 8th accreditation assessment in 23 years

FY 2013 TOTAL POLICE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	7,266,317	7,291,181	8,015,805	724,624	9.9%
4110	Benefits	2,160,745	2,231,022	2,374,675	143,653	6.4%
4210	Insurance	174,052	193,000	185,100	(7,900)	-4.1%
4220	Professional Services	145,902	175,000	175,000	-	0.0%
4230	Publications	3,008	2,500	3,000	500	20.0%
4240	Rentals	14,318	20,500	16,000	(4,500)	-22.0%
4250	Repairs & maintenance	181,794	173,500	215,495	41,995	24.2%
4260	Supplies & Materials	528,933	511,000	576,032	65,032	12.7%
4270	Travel & Training	45,959	45,000	60,000	15,000	33.3%
4280	Utilities	135,489	145,750	141,000	(4,750)	-3.3%
4290	Miscellaneous	129,305	148,000	149,000	1,000	0.7%
4300	Capital Outlay	119,837	175,000	120,000	(55,000)	-31.4%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	32,089	3,000	3,000	-	0.0%
4560	Other Program Support	25,000	25,000	30,000	5,000	20.0%
	SUB TOTAL	10,962,747	11,139,453	12,064,107	924,654	8.3%
4226	Interdepartmental Ch	(25,827)	3,102	(214,308)	(217,410)	-7008.7%
	TOTAL	10,936,920	11,142,555	11,849,799	707,244	6.3%



Public Works

Outcome Based Indicators

Transit

Mission Statement: To provide safe, clean, reliable, courteous, accessible and affordable public transportation service throughout Rapid City.

Provide a safe transit system.

	2011 Results	2012 Target	2012 Results	2013 Target
Number of accidents	N/A	N/A	N/A	<3
Number of citizen safety complaints	N/A	N/A	N/A	<5

Provide a reliable and efficient transit system.

	2011 Results	2012 Target	2012 Results	2013 Target
On time performance for Dial-A-Ride (%)	N/A	N/A	N/A	95%
On time performance for RapidRide (%)	N/A	N/A	N/A	90%
Decrease non-revenue vehicle miles for Dial-A-Ride (%)	N/A	N/A	N/A	5%

Provide an affordable transit system

	2011 Results	2012 Target	2012 Results	2013 Target
Increase ridership for RapidRide (%)	17%	N/A	N/A	5%
Increase ridership for Dial-A-Ride (%)	5%	N/A	N/A	3%
Increase ridership of City View Trolley (%)	-54%	N/A	N/A	10%
Increase advertising revenues (%)	N/A	N/A	N/A	10%
Increase fare box revenues (%)	N/A	N/A	N/A	7%

Statistics

	2011
Passenger Trips per Year	400,000
Full Time Equivalent Employees	26.5
Miles driven per Year	575,000
Revenues from Farebox/Advertising	410,000
Vehicle Fleet	29
Hours of Revenue Service	39,000

Information of Interest

Upcoming projects, pending items and other information of general interest

An additional route to service South 5th St is included in the 2013 budget

Streets

Mission Statement: To provide safe, clean and well maintained street, pedestrian and storm drainage systems for the convenience and safety of the public and to accomplish this in an efficient, safe, economical and environmentally conscientious manner.

Provide a clean street system.

	2011 Results	2012 Target	2012 Results	2013 Target
Total cost per mile swept	N/A	N/A	N/A	\$2,200

Provide a well maintained street and pedestrian system.

	2011 Results	2012 Target	2012 Results	2013 Target
Percentage of road hazards repaired within 24 hours	N/A	N/A	N/A	100%

Provide a well maintained storm drainage system.

	2011 Results	2012 Target	2012 Results	2013 Target
Percentage of collection system cleaned	N/A	N/A	N/A	60%

Statistics

	2011
Miles of asphalt and concrete streets	400
Number of stormwater inlets	5,151
Number of miles of storm sewer	133
Miles drainage way	121
Number of detention basins	139
Number of Street Maintenance Employees	31
Tons of material swept annually	5,318

Engineering

Mission Statement: To utilize engineering solutions and management to provide safe and effective traffic, water, sanitary sewer, streets, and drainage infrastructure for the community.

Efficiently plan, maintain, and construct public infrastructure

	2011 Results	2012 Target	2012 Results	2013 Target
Number of Projects Bid vs. Number of Projects Planned for CIP (Streets, Drainage, Miscellaneous and .16)	N/A	N/A	N/A	92%
Planned vs. actual spending for STCM Projects	N/A	N/A	N/A	100%
Overall Pavement Condition Index	69	N/A	N/A	78
Number of ADA compliant sidewalk curb ramps installed	N/A	N/A	N/A	220

Operate a safe and efficient traffic control system

	2011 Results	2012 Target	2012 Results	2013 Target
Total feet of pavement marking replaced	N/A	N/A	N/A	1,500,000
Number of obsolete traffic signal controllers replaced	N/A	N/A	N/A	6
Number of traffic control signs replaced	N/A	N/A	N/A	2,200

Effectively support other Department and Division improvements

	2011 Results	2012 Target	2012 Results	2013 Target
Number of Projects Bid vs. Number of Projects Planned for CIP (Parks and Public Buildings)	N/A	N/A	N/A	90%
Number of Projects Bid vs. Number of Projects Planned for Water CIP	N/A	N/A	N/A	85%
Number of Projects Bid vs. Number of Projects Planned for Water Reclamation CIP	N/A	N/A	N/A	85%
Percent of Development Plans reviewed within 10 days	N/A	N/A	N/A	100%

Manage stormwater system and water quality improvements

	2011 Results	2012 Target	2012 Results	2013 Target
Number of stormwater quality inspections	N/A	N/A	N/A	35

Statistics

	2011
Number of Full Time Equivalents	35

Items of Interest

Public Works - Infrastructure Budgets

Fund	Revenue Source	2010	2011	2012	2013
CIP - Streets	Sales Tax	\$ 4,128,237	\$ 4,188,919	\$ 4,230,008	\$ 4,413,841
.16 Fund - Street Rehabilitation	Sales Tax	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
.16 Fund - Streets	Sales Tax/Bond	\$ -	\$ -	\$ -	\$ 3,300,000
Streets (STCM)	General Fund	\$ 600,000	\$ 600,000	\$ 762,000	\$ 868,000
Urban Systems	SD DOT	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Total for Streets		\$ 6,328,237	\$ 7,888,919	\$ 8,092,008	\$ 11,681,841

CIP - Drainage	Sales Tax	\$ 2,652,158	\$ 2,659,279	\$ 2,686,672	\$ 2,710,339
.16 Fund - Drainage	Sales Tax/Bond	\$ -	\$ -	\$ -	\$ 1,450,000
Total for Drainage		\$ 2,652,158	\$ 2,659,279	\$ 2,686,672	\$ 4,160,339

Water	Enterprise Fund	\$ 7,288,404	\$ 7,511,400	\$ 7,807,856	\$ 8,116,170
Sewer	Enterprise Fund	\$ 3,661,423	\$ 3,807,880	\$ 3,956,195	\$ 4,110,443
.16 Fund - Utility	Sales Tax/Bond	\$ 2,000,000	\$ 500,000	\$ 7,070,000	\$ 4,550,000
Total for Water/Sewer Utilities		\$ 12,949,827	\$ 11,819,280	\$ 18,834,051	\$ 16,776,613

Total Infrastructure Budget*		\$ 21,930,222	\$ 22,367,478	\$ 29,612,731	\$ 32,618,793
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*Does not include Jackson Springs Water Treatment Plant and projects associated with that bond (\$40 Million).

Fund	Revenue Source	2014	2015	2016	2017
CIP - Streets	Sales Tax	\$ 4,815,794	\$ 4,928,686	\$ 5,043,803	\$ 5,161,165
.16 Fund - Street Rehabilitation	Sales Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
.16 Fund - Streets	Sales Tax/Bond	\$ 1,500,000	\$ 1,725,000	\$ -	\$ -
Streets (STCM)	General Fund	\$ 894,040	\$ 920,861	\$ 948,487	\$ 976,941
Urban Systems	SD DOT	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Total for Streets		\$ 10,309,834	\$ 10,674,547	\$ 9,092,290	\$ 9,238,106

CIP - Drainage	Sales Tax	\$ 2,822,112	\$ 2,938,357	\$ 3,059,251	\$ 3,184,981
.16 Fund - Drainage	Sales Tax/Bond	\$ 500,000	\$ 900,000	\$ -	\$ -
Total for Drainage		\$ 3,322,112	\$ 3,838,357	\$ 3,059,251	\$ 3,184,981

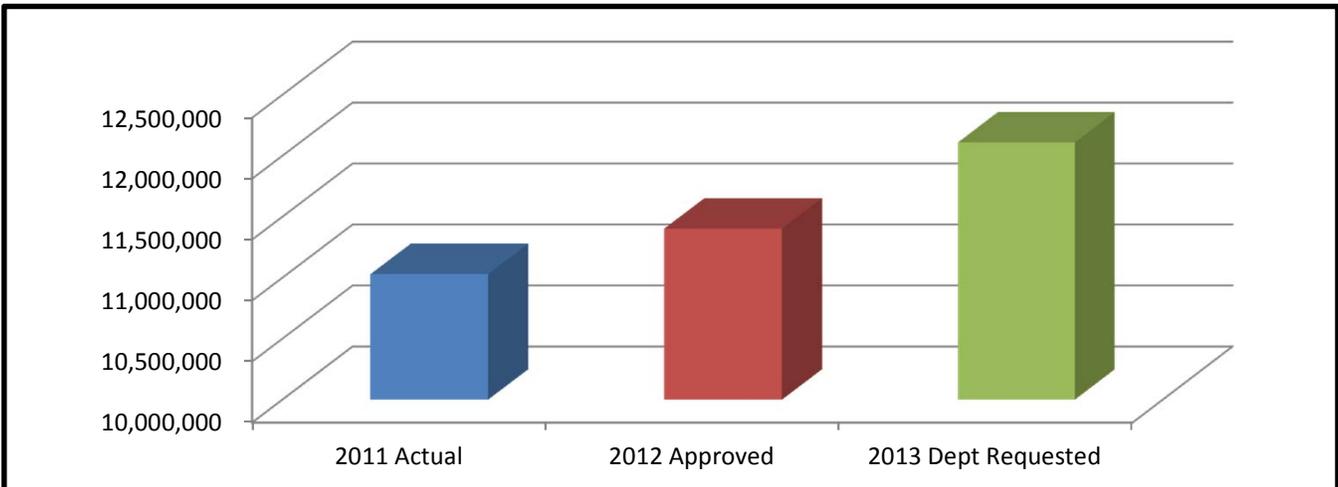
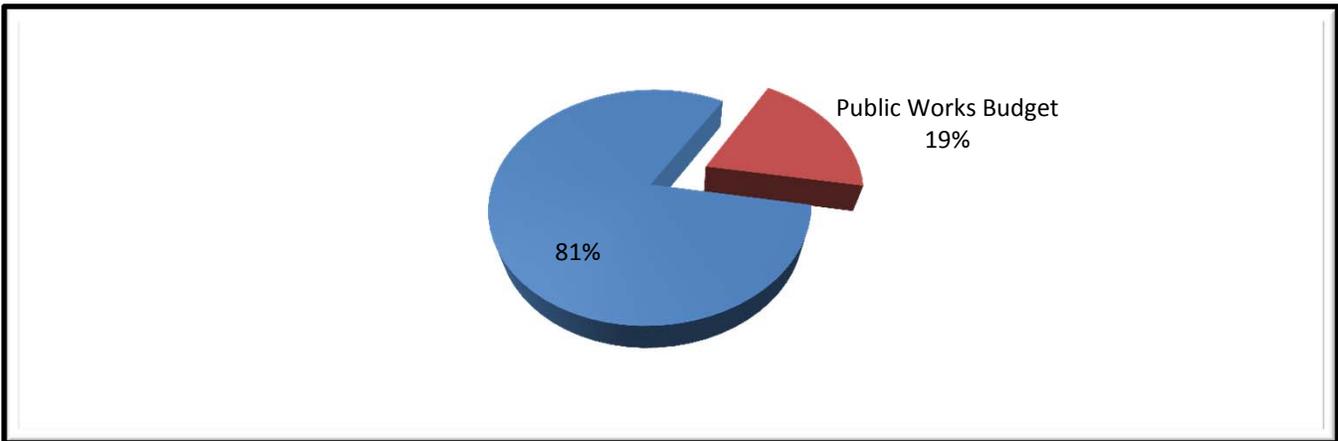
Water	Enterprise Fund	\$ 8,436,817	\$ 8,770,289	\$ 9,117,101	\$ 9,477,785
Sewer	Enterprise Fund	\$ 4,270,860	\$ 4,437,695	\$ 4,611,202	\$ 4,791,651
.16 Fund - Utility	Sales Tax/Bond	\$ 8,650,000	\$ 1,675,000	\$ 1,000,000	\$ 1,000,000
Total for Water/Sewer Utilities		\$ 21,357,677	\$ 14,882,984	\$ 14,728,303	\$ 15,269,436

Total Infrastructure Budget*		\$ 34,989,623	\$ 29,395,888	\$ 26,879,844	\$ 27,692,523
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*Does not include Jackson Springs Water Treatment Plant and projects associated with that bond (\$40 Million).

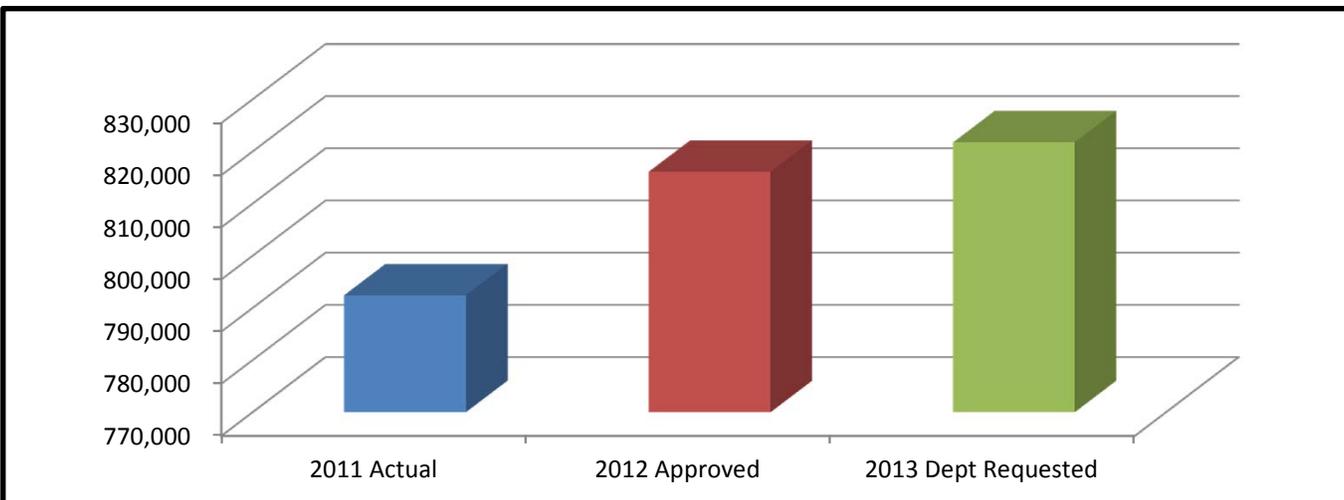
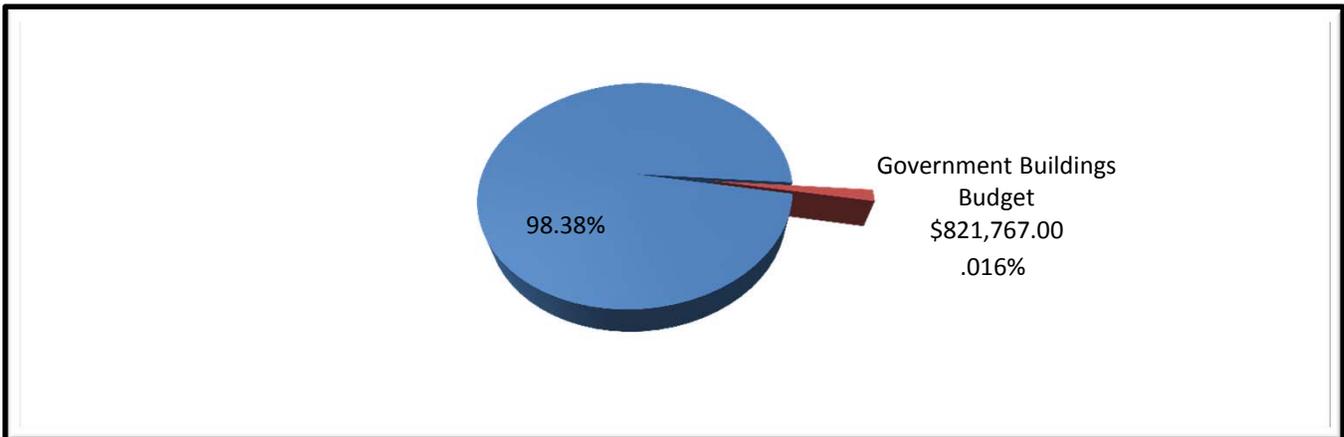
FY 2013 TOTAL PUBLIC WORKS SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	5,247,525	5,381,420	5,557,915	176,495	3.3%
4110	Benefits	1,414,220	1,475,142	1,474,504	(638)	0.0%
4210	Insurance	66,251	76,754	82,605	5,851	7.6%
4220	Professional Services	177,410	191,143	189,000	(2,143)	-1.1%
4230	Publications	2,786	3,720	3,120	(600)	-16.1%
4240	Rentals	167,026	104,100	103,000	(1,100)	-1.1%
4250	Repairs & maintenance	645,206	710,900	755,905	45,005	6.3%
4260	Supplies & Materials	1,767,637	1,448,375	1,613,802	165,427	11.4%
4270	Travel & Training	10,799	18,942	20,350	1,408	7.4%
4280	Utilities	872,336	887,270	919,180	31,910	3.6%
4290	Miscellaneous	61,472	79,491	78,860	(631)	-0.8%
4300	Capital Outlay	593,534	804,437	972,937	168,500	20.9%
4400	Debt Service	-	217,471	337,290	119,819	55.1%
4500	Other Expenses	3,565	5,000	1,500	(3,500)	-70.0%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	11,029,767	11,404,165	12,109,968	705,803	6.2%
4226	Interdepartmental Ch	(3,129,252)	(3,189,097)	(3,120,300)	68,797	-2.2%
	TOTAL	7,900,515	8,215,068	8,989,668	774,600	9.4%



FY 2013 OTHERS SUMMARY - GENERAL FUND - GOVT BLDGS

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	-	-	-	-	0%
4110	Benefits	-	-	-	-	0%
4210	Insurance	38,991	44,585	44,605	20	0%
4220	Professional Services	165,988	175,000	250,072	75,072	43%
4230	Publications	-	-	-	-	0%
4240	Rentals	752	200	800	600	300%
4250	Repairs & maintenance	52,722	69,591	68,091	(1,500)	-2%
4260	Supplies & Materials	26,763	35,306	31,783	(3,523)	-10%
4270	Travel & Training	-	-	-	-	0%
4280	Utilities	238,434	229,268	248,186	18,918	8%
4290	Miscellaneous	16	64	50	(14)	-22%
4300	Capital Outlay	-	-	-	-	0%
4400	Debt Service	-	-	-	-	0%
4500	Other Expenses	195	-	-	-	0%
4560	Other Program Support	268,569	262,100	178,180	(83,920)	-32%
	SUB TOTAL	792,430	816,114	821,767	5,653	1%
4226	Interdepartmental Ch	6,012	6,197	6,012	(185)	-3%
	TOTAL	798,442	822,311	827,779	5,468	1%

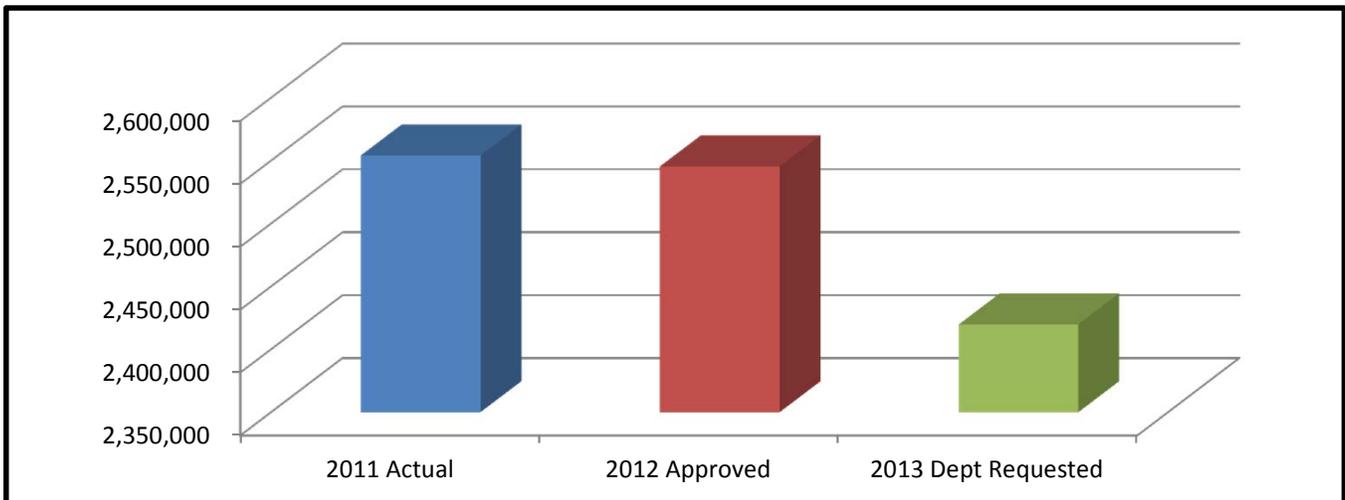
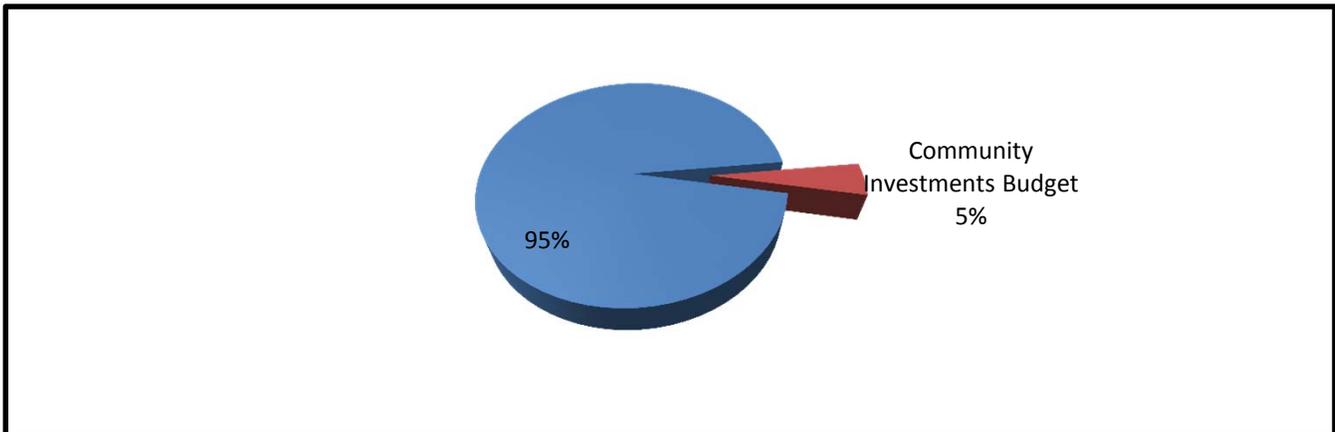


Community Investments

Economic Development
Emergency Management
Animal Shelter (Humane Society)
Advertising (Chamber)
Corrections
Detoxification Center
Dispatch Center

FY 2013 OTHERS SUMMARY - GENERAL FUND - COMMUNITY INVESTMENTS

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	-	-	-	-	0%
4110	Benefits	-	-	-	-	0%
4210	Insurance	-	-	-	-	0%
4220	Professional Services	80,802	57,000	33,000	(24,000)	-42%
4230	Publications	-	-	-	-	0%
4240	Rentals	-	-	-	-	0%
4250	Repairs & maintenance	-	-	-	-	0%
4260	Supplies & Materials	-	-	-	-	0%
4270	Travel & Training	-	-	-	-	0%
4280	Utilities	-	-	-	-	0%
4290	Miscellaneous	-	-	-	-	0%
4300	Capital Outlay	-	-	-	-	0%
4400	Debt Service	-	-	-	-	0%
4500	Other Expenses	-	200,000	200,000	-	0%
4560	Other Program Support	2,473,340	2,288,469	2,186,924	(101,545)	-4%
	SUB TOTAL	2,554,142	2,545,469	2,419,924	(125,545)	-5%
4226	Interdepartmental Ch	(31,500)	(32,445)	(31,500)	945	-3%
	TOTAL	2,522,642	2,513,024	2,388,424	(124,600)	-5%



Other Public Safety Detox

Statistics

	2011
Number of beds	60
Number of Full Time Equivalents	57.8
Number of Male Admissions	2,530
Number of Female Admissions	768
Number of Meth Clients	388
Number of Clients served from other counties	1,157
Number of Clients served from other states	56
Majority of the client age range	25-34

Corrections

Statistics

	2011
Average percent of males	73%
Average percent of females	27%
Number of beds	558
Number of work release beds	116
Number of Full Time Equivalents	121
Average days per inmate	16.13
Number of meals produced per day	1,626

Information of Interest

Upcoming projects, pending items and other information of general interest

ACA accredited facility - only 150 of 3,350 US jails are accredited

Dispatch

Statistics

	2011
Number of calls received	320,940
Number of actual emergency calls received	53,960

Information of Interest

Upcoming projects, pending items and other information of general interest

State law was recently changed to allow for an increase in the 911 surcharge - from \$.75 per line per month to \$1.25 per line per month.

General Fund Program Support Community Investments	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Proposed	2013 Proposed
Dahl Fine Arts	\$109,283	\$161,052	\$222,429	\$206,694	\$209,601	\$210,948	\$210,948
Journey	\$325,000	\$327,653	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Mayor's Committee on Disabilities	\$586	\$601	\$581	\$602	\$495	\$600	\$1,000
Human Relations Committee	\$874	\$0	\$175	\$864	\$0	\$1,000	\$1,000
Western Resources for DisABLED	\$2,000	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0
Pow-Wow	\$6,143	\$0	\$5,000	\$0	\$0	\$200	\$200
BH Pow-Wow (through Arts Subsidy)	\$0	\$0	\$9,500	\$9,500	\$10,000	\$0	\$0
Sister Cities	\$228	\$0	\$824	\$231	\$0	\$1,000	\$1,000
Fireworks Display*	\$18,000	\$16,000	\$0	\$20,000	\$30,000	\$20,000	\$30,000
BH Vision	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Minneluzahan Senior Center	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500	\$0	\$0
Canyon Lake Senior Center	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	\$0
Salvation Army	\$4,205	\$5,000	\$5,000	\$2,500	\$2,500	\$0	\$0
Big Brothers/Sisters	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
Habitat for Humanity	\$3,500	\$5,500	\$0	\$0	\$0	\$0	\$0
Senior Companions	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
Housing Coalition	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
Elderly Meals	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$0
Community Health Center	\$8,000	\$10,000	\$12,000	\$10,000	\$10,000	\$0	\$0
Behavior Mangement Systems	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0
RC Club for Boys	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
RSVP	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0
Teton Coalition	\$0	\$2,000	\$1,000	\$0	\$0	\$0	\$0
WAVI (in Police budget 2009)	\$6,000	\$6,000	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000
Rural America Initiative	\$2,000	\$3,000	\$0	\$0	\$0	\$0	\$0
CASA	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0
Cornerstone Rescue Mission	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0
Citywide Halloween Party	\$750	\$0	\$0	\$0	\$0	\$0	\$0
Youth & Family Services	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$0
Front Porch Coalition	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
Wellspring	\$0	\$2,000	\$0	\$0	\$1,000	\$0	\$0
211 Rapid City HELpline	\$10,000	\$7,953	\$9,000	\$9,000	\$9,000	\$0	\$0
Festival of Lights	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0
Drug Free Schools (Lifeways)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Festival of Presidents	\$10,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Miss Wheelchair America	\$0	\$0	\$500	\$0	\$0	\$0	\$0
Allied Arts Fund Drive*	\$950	\$112,954	\$2,000	\$2,000	\$2,000	\$100,000	\$100,000
Health & Welfare Subsidies*	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Community Theatre	\$6,747	\$0	\$4,000	\$4,000	\$8,000	\$0	\$0
Bells of the Hills	\$802	\$0	\$0	\$0	\$0	\$0	\$0
BH Chamber Music Society	\$1,672	\$0	\$2,000	\$2,500	\$2,500	\$0	\$0
BH Dance Theatre	\$2,679	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0
BH Writer's Group	\$612	\$0	\$0	\$0	\$0	\$0	\$0
Dakota Choral Union	\$5,183	\$0	\$6,000	\$7,000	\$8,900	\$0	\$0
First People's Fund	\$1,778	\$0	\$0	\$0	\$0	\$0	\$0
Heritage Festival	\$2,569	\$0	\$1,000	\$0	\$0	\$0	\$0
Municipal Band	\$14,518	\$0	\$16,900	\$17,200	\$17,300	\$0	\$0
A Capella Showcase	\$1,428	\$0	\$0	\$0	\$0	\$0	\$0
Pioneer Museum	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0
Ranger Marching Band	\$9,526	\$0	\$10,300	\$10,300	\$10,300	\$0	\$0
RC Arts Council	\$10,335	\$0	\$11,000	\$11,000	\$11,000	\$0	\$0
RC Children's Chorus	\$2,173	\$0	\$1,000	\$1,000	\$2,000	\$0	\$0
RC Concert Assn	\$1,612	\$0	\$0	\$0	\$0	\$0	\$0
Shrine of Democracy	\$968	\$0	\$0	\$0	\$0	\$0	\$0
Storybook Theatre	\$8,050	\$0	\$11,000	\$11,000	\$6,000	\$0	\$0
Symphony Orchestra	\$15,210	\$0	\$21,300	\$21,500	\$20,000	\$0	\$0
Small Business Development Center	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	\$225,000	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000
Chamber of Commerce (2012 Advertising)	\$30,000	\$30,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
EAFB Task Force	\$50,000	\$50,000	\$50,000	\$50,000	\$75,000	\$75,000	\$75,000
Destination Rapid City	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total	\$1,110,481	\$1,161,213	\$1,312,009	\$1,286,392	\$1,298,096	\$1,291,748	\$1,207,148
Increase %		4.57%	12.99%	-1.95%	0.91%	-0.49%	-6.55%

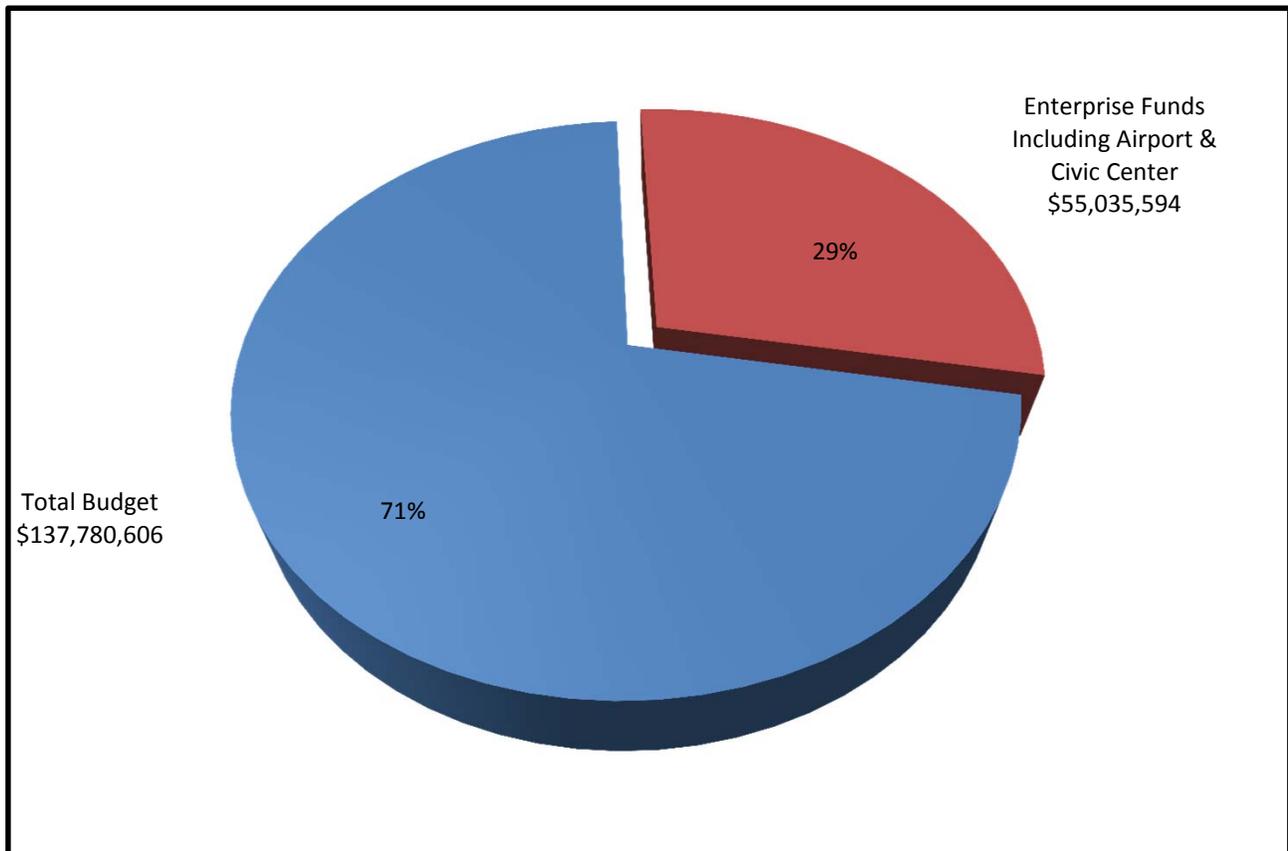
*These will be spread out among the various arts, humanities, health & welfare agencies that apply for a grant.

*\$20,000 from tax dollars and \$10,000 from DRC

General Fund Program Support - Services	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Budgeted	2012 Proposed	2013 Proposed
Jail (Corrections)	\$77,081	\$25,820	\$47,584	\$47,822	\$47,802	\$24,000	\$0
BH Council of Local Governments	\$27,169	\$28,494	\$29,820	\$29,820	\$29,820	\$30,000	\$17,500
Detoxification Center	\$380,183	\$416,148	\$426,000	\$438,000	\$438,000	\$442,000	\$442,000
Animal Shelter/Control	\$225,077	\$235,197	\$242,018	\$242,018	\$278,318	\$266,220	\$278,318
Dispatch	\$881,704	\$915,205	\$1,026,241	\$1,045,571	\$1,045,571	\$1,065,006	\$1,050,000
Search & Rescue	\$20,606	\$20,606	\$20,606	\$20,606	\$20,606	\$21,606	\$21,606
Emergency Management	\$61,663	\$64,515	\$65,845	\$65,845	\$65,845	\$68,637	\$70,000
Total	\$1,673,483	\$1,705,985	\$1,858,114	\$1,889,682	\$1,925,962	\$1,917,469	\$1,879,424
Increase %		1.94%	8.92%	1.70%	1.92%	-0.44%	-1.98%

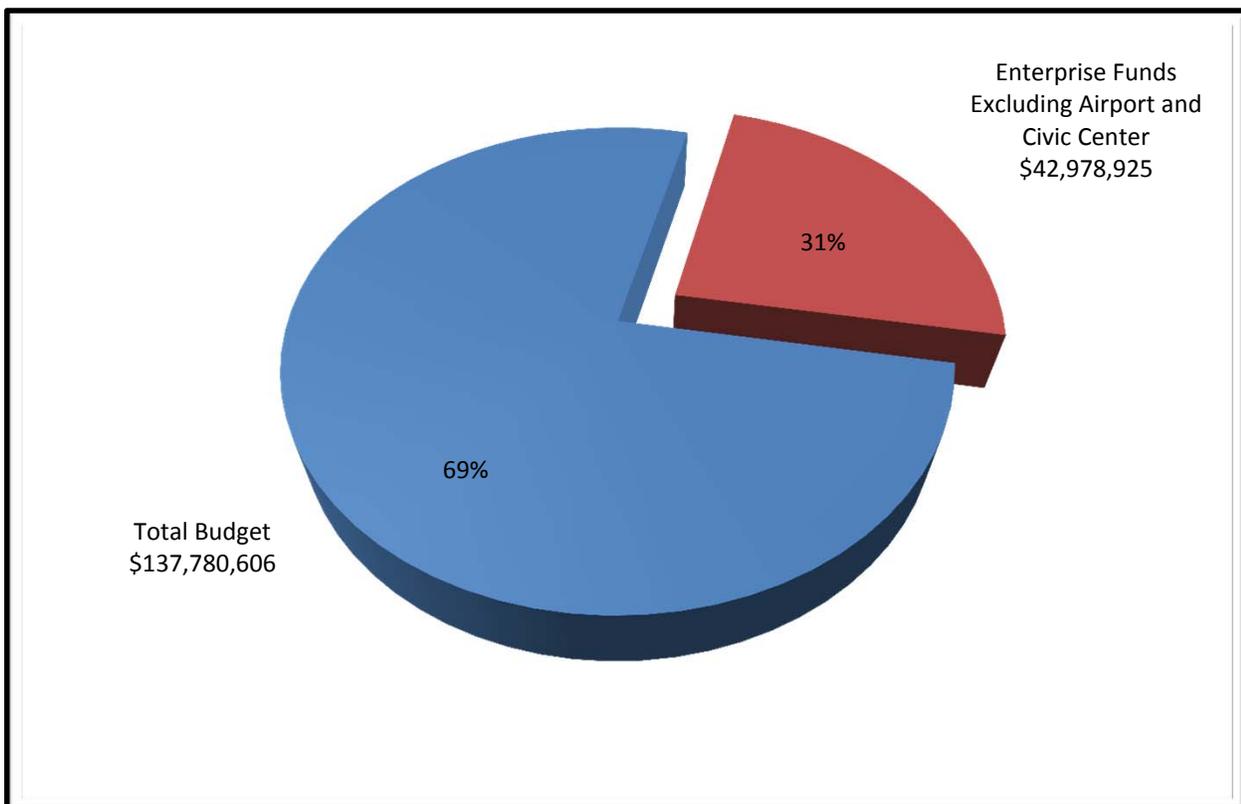
Enterprise Funds

** Including Airport & Civic Center



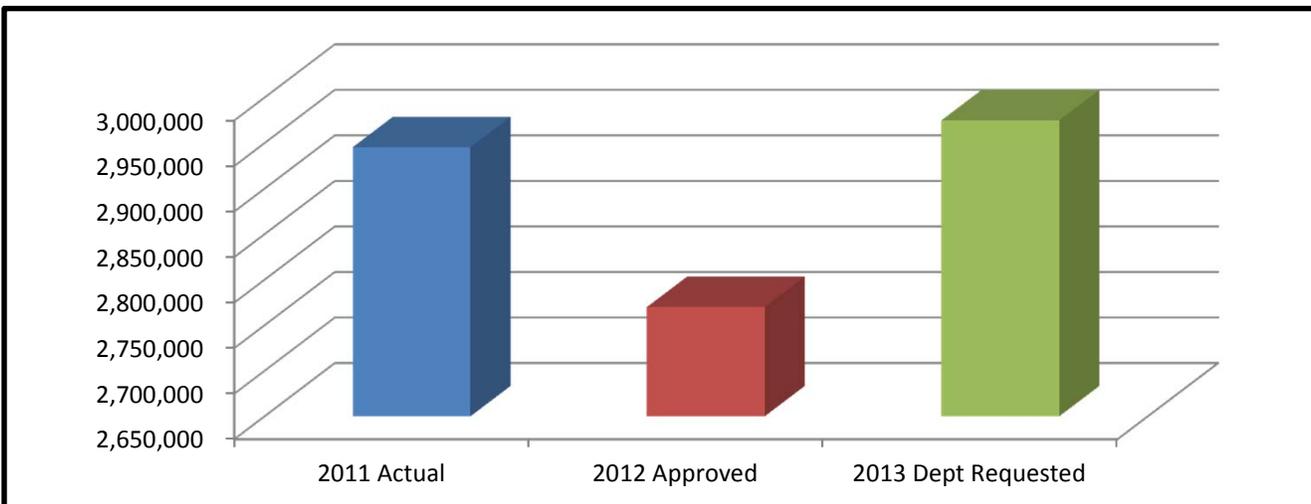
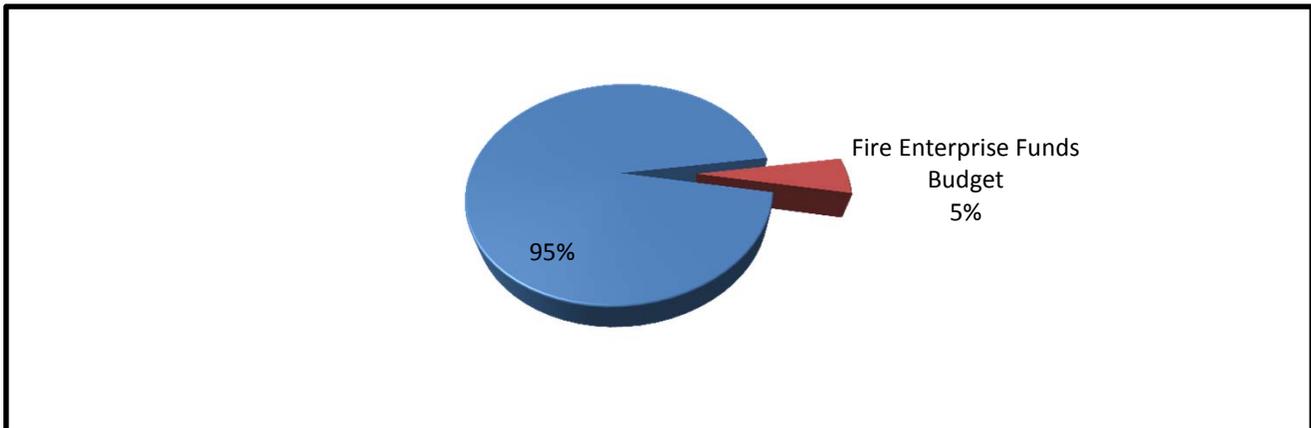
Enterprise Funds

**Excluding Airport and Civic Center



FY 2013 TOTAL FIRE SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	1,523,808	1,515,242	1,646,150	130,908	8.6%
4110 Benefits	466,256	432,992	509,566	76,574	17.7%
4210 Insurance	25,786	30,159	33,175	3,016	10.0%
4220 Professional Services	57,353	104,450	85,450	(19,000)	-18.2%
4230 Publications	960	500	500	-	0.0%
4240 Rentals	3,070	2,500	2,500	-	0.0%
4250 Repairs & maintenance	27,096	29,600	29,600	-	0.0%
4260 Supplies & Materials	133,367	145,650	151,050	5,400	3.7%
4270 Travel & Training	24,827	25,000	35,000	10,000	40.0%
4280 Utilities	33,706	35,810	36,792	982	2.7%
4290 Miscellaneous	222,747	203,380	205,380	2,000	1.0%
4300 Capital Outlay	190,172	5,000	-	(5,000)	-100.0%
4400 Debt Service	209,660	209,660	209,660	0	0.0%
4500 Other Expenses	26,776	30,150	30,150	-	0.0%
4560 Other Program Support	-	-	-	-	0.0%
SUB TOTAL	2,945,585	2,770,093	2,974,973	204,880	7.4%
4226 Interdepartmental Ch	51,168	52,710	51,168	(1,542)	-2.9%
TOTAL	2,996,753	2,822,803	3,026,141	203,338	7.2%



Golf

Outcome Based Indicators

Provide recreational opportunities for all ages

	2011 Results	2012 Target	2012 Results	2013 Target
Youth Programs	3	3	N/A	3
Adult Programs	8	8	N/A	10
Senior Programs	8	8	N/A	10
Provide Special Events	4	5	N/A	6

Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Target	2012 Results	2013 Target
Weekly site evaluations	26	52	N/A	52
Mow greens - How many times per week	6	6	N/A	6
Remove graffiti within 24 hour notification	N/A	N/A	N/A	75 % response time
Daily maintenance check lists (sand traps, fairwys, etc)	0	124	N/A	260

Customer Service Satisfaction

	2011 Results	2012 Target	2012 Results	2013 Target
Public Attendance (PARTICIPATION)	75,000	78,000	N/A	81,000
On line Registration - Percentage	5%	15%	N/A	20%
Surveys done in Facilities	0	100	N/A	500
Voice in User Associations	2	2	N/A	2

Facilitators of Meadowbrook Golf Course/Grill

	2011 Results	2012 Target	2012 Results	2013 Target
Tournaments & outings	14	18	N/A	16
Rental Time (Restaurant)	3	9	N/A	12
Organizational Users	6	6	N/A	6
Number of Rounds Played	41,000	43,000	N/A	45,000
Items Sold	25,000	34,000	N/A	36,000

Employee Turnover

	2011 Results	2012 Target	2012 Results	2013 Target
Retention of maintenance seasonal help	N/A	N/A	N/A	60%

Statistics

	2011 Results	2012 Target	2012 Results	2013 Target
Revenues	\$1,265,000	\$1,300,000	N/A	\$1,320,700
Participants in programs and special events	1,200		N/A	
Rounds played at golf course	45,000	45,500	N/A	46,000

Staffing

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	6.75	6.75	6.75

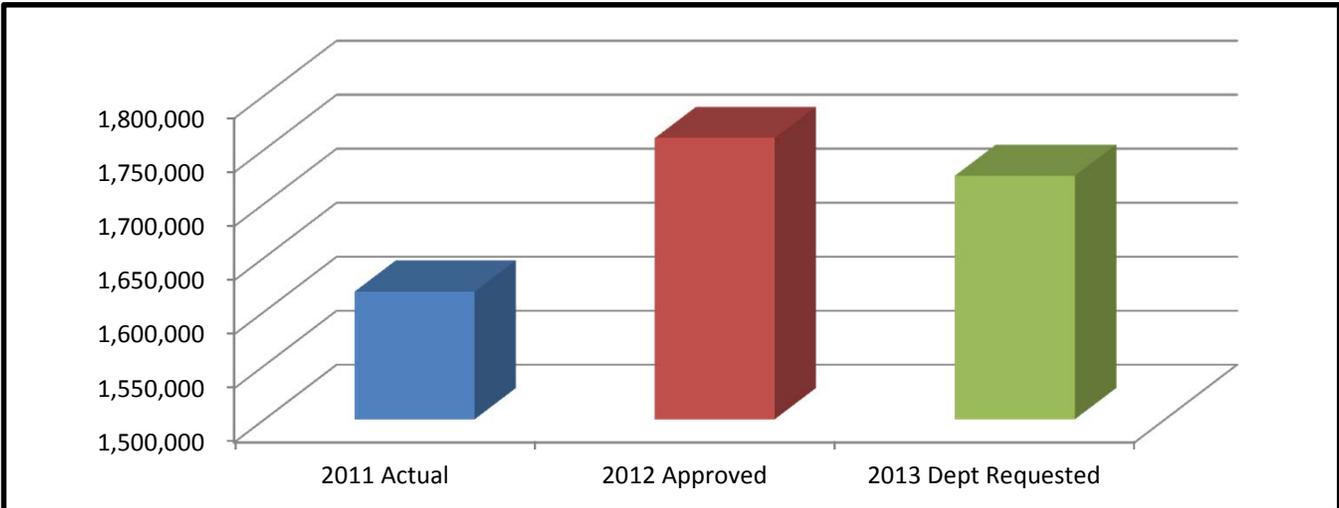
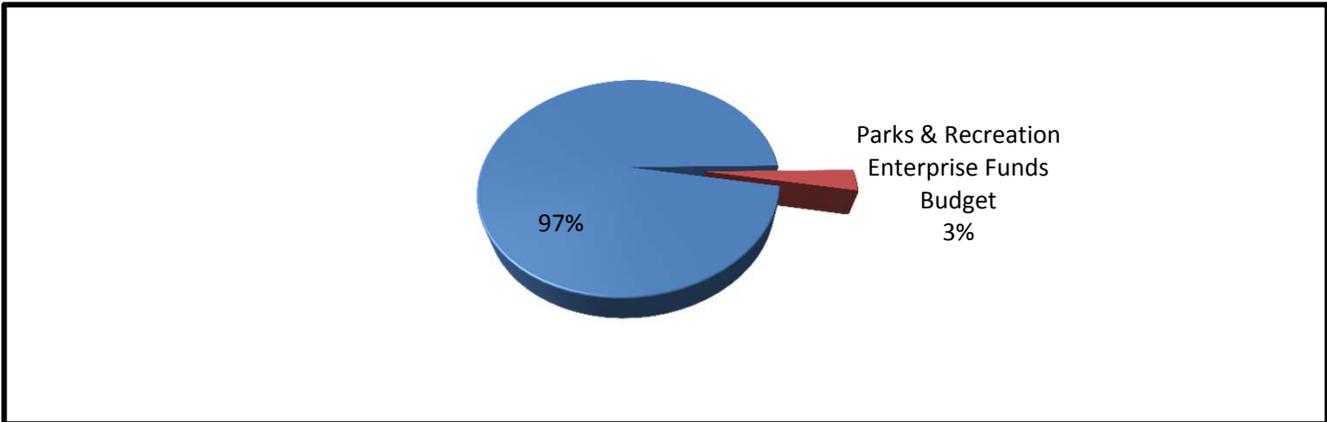
Information of Interest

Upcoming projects, pending items and other information of general interest

3,000 hours of volunteer service
 \$2,000 in Sponsorship Dollars
 635 Annual passes sold

FY 2013 TOTAL PARKS & RECREATION SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	659,709	643,836	689,463	45,627	7.1%
4110 Benefits	112,816	119,104	121,396	2,292	1.9%
4210 Insurance	10,827	12,260	14,219	1,959	16.0%
4220 Professional Services	232,488	260,000	248,000	(12,000)	-4.6%
4230 Publications	1,878	1,000	1,000	-	0.0%
4240 Rentals	730	1,000	1,000	-	0.0%
4250 Repairs & maintenance	65,038	67,700	67,700	-	0.0%
4260 Supplies & Materials	111,434	117,500	120,000	2,500	2.1%
4270 Travel & Training	2,510	5,000	4,000	(1,000)	-20.0%
4280 Utilities	124,930	178,510	140,275	(38,235)	-21.4%
4290 Miscellaneous	3,120	3,350	3,350	-	0.0%
4300 Capital Outlay	-	-	-	-	0.0%
4400 Debt Service	19,124	36,600	36,600	-	0.0%
4500 Other Expenses	273,676	314,500	278,500	(36,000)	-11.4%
4560 Other Program Support	26	-	-	-	0.0%
SUB TOTAL	1,618,306	1,760,360	1,725,503	(34,857)	-2.0%
4226 Interdepartmental Ch	43,536	44,829	43,536	(1,293)	-2.9%
TOTAL	1,661,842	1,805,189	1,769,039	(36,150)	-2.0%



Public Works

Outcome Based Indicators

Water Reclamation

Mission Statement: To protect the public health by providing for efficient and economical collection and treatment of wastewater.

Provide uninterrupted wastewater service

	2011 Results	2012 Target	2012 Results	2013 Target
Percentage of collection system cleaned	70%	N/A	N/A	75%
Percentage of collection system inspected (televised)	4%	N/A	N/A	5%
Number of back ups in city owned line	10	N/A	N/A	<10

Maximize sustainability opportunities to provide an efficient Water Reclamation System

	2011 Results	2012 Target	2012 Results	2013 Target
Electrical usage per Million Gallons of Wastewater Treated (kWH)	N/A	N/A	N/A	<1650
Electrical usage per Million Gallons of Wastewater pumped at lift stations (kWH)	N/A	N/A	N/A	<5560
Percentage of Methane used	N/A	N/A	N/A	50%
Percentage of Biosolids used for Co-Compost versus landfilled	N/A	N/A	N/A	50%
Total operational cost per Million Gallons treated	N/A	N/A	N/A	<\$1,200

Minimize impacts on receiving stream

	2011 Results	2012 Target	2012 Results	2013 Target
Number of overflows to waters of the state	N/A	N/A	N/A	0
Number of permit violations	N/A	N/A	N/A	0

Protect publicly owned treatment works by management of the Industrial Pretreatment Program (IPP)

	2011 Results	2012 Target	2012 Results	2013 Target
Number of inspections on permitted Minor Users	N/A	N/A	N/A	934
Number of inspections on permitted Catagorical & Significant users	N/A	N/A	N/A	42

Statistics

	2011
Number of user accounts	20,042
Number of miles of sewer line	322
Number of manholes	6,410
Number of taps for previous year	410
Number of Treatment Employees	18.16
Number of Collection Employees	9
Gallons of Wastewater Treated (in Billions)	3.504
Sanitary Sewer Lift Stations	7
Gallons of wastewater treated per capita per day	467
Number of Minor Users permitted under IPP	467
Number of Catagorical & Significant Users permitted under IPP	14

Information of Interest

Upcoming projects, pending items and other information of general interest

Due to national concerns about nutrient loadings to US watersheds, the US EPA is beginning to focus more on nutrient discharges. As a result, the state of South Dakota is currently studying potential limits for total nitrogen and total phosphorus. Current EPA projected standards for the Black Hills Region are very stringent. Rapid City will need to be cognizant of potential future regulation changes and begin planning for system upgrades to remove these nutrients in the future.

CIP- Trickling Filter and Effluent Filtration upgrades: The WRF is anticipating upgrades to the Trickling filter system and effluent discharge to improve the efficiency of treatment and the ultimate quality of the effluent discharge.

Water

Mission Statement: To deliver a clean potable water product in ample supplies that meets all federal and state drinking water regulations for the customers of the Rapid City water system.

Meet all Federal and State drinking water regulations

	2011 Results	2012 Target	2012 Results	2013 Target
General discharge permit violations	N/A	N/A	N/A	0
Number of Safe Drinking Water Act violations both Federal and State	N/A	N/A	N/A	0
Percentage of Distribution team members certified within 18 months	N/A	N/A	N/A	100%
Percentage of Water Treatment team members certified within 18 months	N/A	N/A	N/A	100%

Provide ample supplies of potable water

	2011 Results	2012 Target	2012 Results	2013 Target
Source Water Capacity (acre-feet)	NA	NA	NA	80,000
Percentage of Fire Hydrants meeting fire flow capacity	NA	NA	NA	85%

Maximize water conservation efforts

	2011 Results	2012 Target	2012 Results	2013 Target
Number of rebate applications for water conservation program - washers	N/A	N/A	N/A	150
Number of rebate applications for water conservation program - toilets	N/A	N/A	N/A	90
Water saved (estimated in gallons) in conservation program per year	N/A	N/A	N/A	3,320,000

Minimize water and revenue loss

	2011 Results	2012 Target	2012 Results	2013 Target
All watermain breaks and damaged hydrants repaired within 4 hours of the last locate	N/A	N/A	N/A	90%
All damaged hydrants repaired with 72 hours of notification	N/A	N/A	N/A	90%
Lineal feet of water main surveyed for water leaks	N/A	N/A	N/A	264,000
Miles of water line replaced	N/A	N/A	N/A	6.25
Percent of "unaccounted for" water	17%	N/A	N/A	12%

Statistics

	2011
Number of Full Time Equivalents	37
Population Served	72,665
Number of metered accounts	21,780
Gallons of water treated (billion)	3,549
Number of wells maintained	10
Number of water storage facilities maintained	16
Miles of distribution pipe	420

Information of Interest

Upcoming projects, pending items and other information of general interest

Completion of the Jackson Springs Membrane Treatment Facility August 2013.
 Consultant Selection for replacement of Mt. View Treatment Plant: August 2013.

Solid Waste

Mission Statement: To provide for the orderly, efficient and safe collection, recycling and disposal of solid waste.

Increase landfill diversion

	2011 Results	2012 Target	2012 Results	2013 Target
Increase residential recycling (tons)	2%	N/A	N/A	10%
Increase diversion of MSW to MRF cocomposting	N/A	N/A	N/A	50,000
Host household hazardous waste collection events	0	N/A	N/A	1

Increase safety and efficiency of Landfill operations

	2011 Results	2012 Target	2012 Results	2013 Target
Number of non-commercial loads to landfill	29,756	N/A	N/A	2,500
Number of accidents	N/A	N/A	N/A	<2

Increase safety and efficiency of Collection operations

	2011 Results	2012 Target	2012 Results	2013 Target
Number of solid waste collection stops missed	N/A	N/A	N/A	<25
Number of accidents	N/A	N/A	N/A	<1

Increase utilization of commodities and by-products of the Landfill

	2011 Results	2012 Target	2012 Results	2013 Target
Tons of compost sold	3,838	N/A	N/A	8,000
Tons of recyclables sold	3,166	N/A	N/A	3,550

Provide efficient and economical administration and regulatory compliance

	2011 Results	2012 Target	2012 Results	2013 Target
Number of DENR permit violations	0	N/A	N/A	0

Statistics

	2011
Tons of solid waste accepted at facility	169,524
Number of loads weighed at scale	59,073
Number of Full Time Equivalents	46
Number of Residential customers-35 gallon trash tote	2,767
Number of Residential customers-65 gallon trash tote	8,026
Number of Residential customers-95 gallon trash tote	5,528
Number of senior/disabled customers	2,439
Percent of households senior/disabled	8.7%
Life expectancy of landfill (years)	42
Million cubic feet of landfill gas generated	131.4
Residential Stops/collection employee/week trash only	2,501

Information of Interest

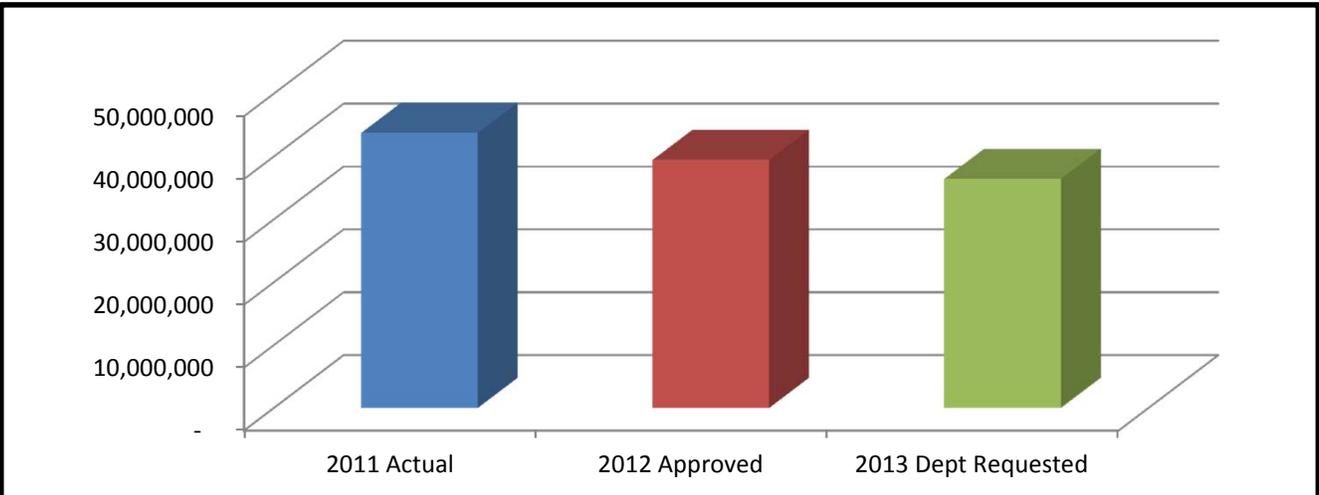
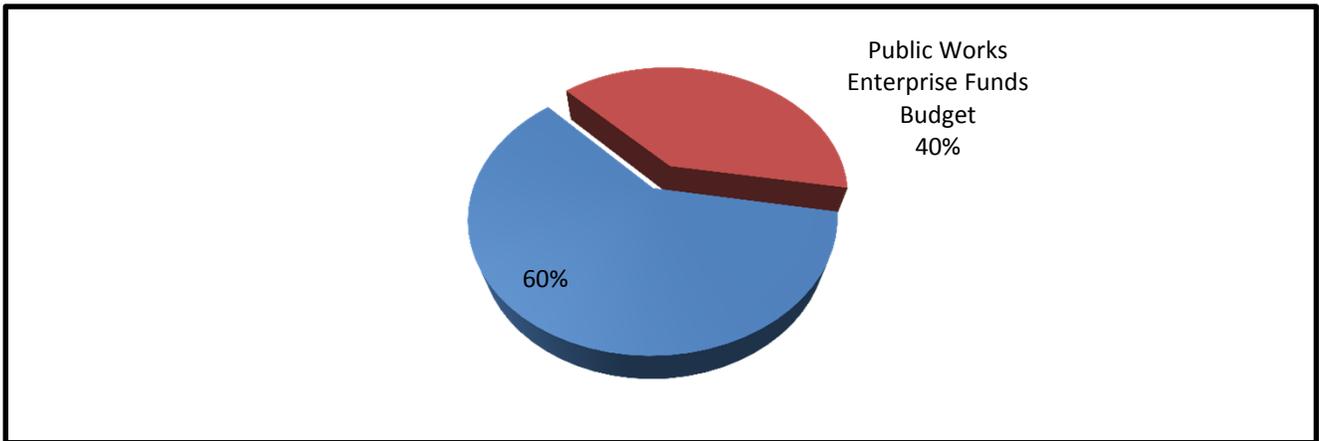
Upcoming projects, pending items and other information of general interest

Solid Waste Division operates three different cost center, Collections (14 FTE), Landfill (9 FTE) , MRF (23 FTE). Landfill and recycling facilities are a regional operation taking in recyclables and garbage from 3 counties with a service population of 100,000 residents.

Construction of the Citizen Campus at the entrance to the Facility will decrease the number of loads to the working face and reduce the number of landfill closures due to high winds.

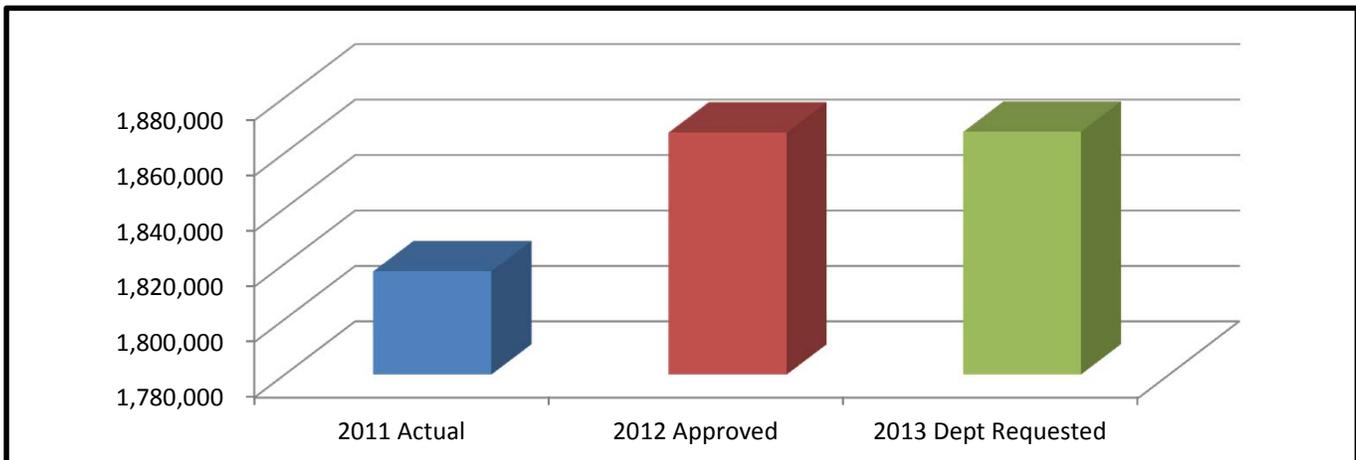
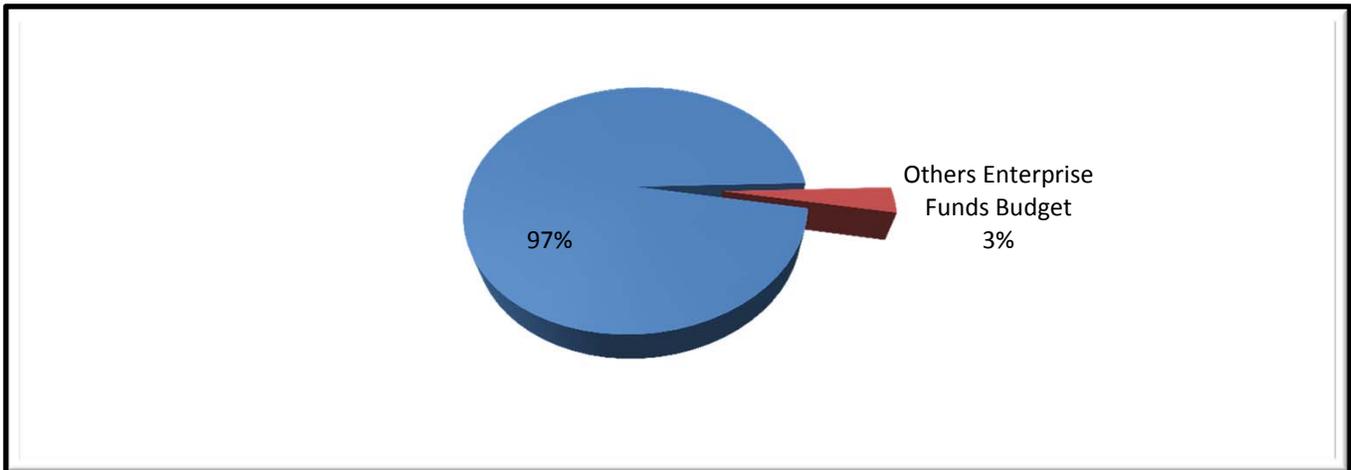
FY 2013 TOTAL PUBLIC WORKS SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	4,578,750	4,734,411	4,904,455	170,044	3.6%
4110 Benefits	1,410,977	1,468,198	1,488,784	20,586	1.4%
4210 Insurance	214,687	240,922	223,427	(17,495)	-7.3%
4220 Professional Services	3,902,222	2,886,270	3,024,441	138,171	4.8%
4230 Publications	2,473	5,300	5,415	115	2.2%
4240 Rentals	58,024	41,195	59,421	18,226	44.2%
4250 Repairs & maintenance	1,261,179	1,599,345	1,701,790	102,445	6.4%
4260 Supplies & Materials	2,121,790	2,051,363	2,226,311	174,948	8.5%
4270 Travel & Training	10,527	28,950	31,640	2,690	9.3%
4280 Utilities	2,099,735	2,058,510	2,179,527	121,017	5.9%
4290 Miscellaneous	25,129	49,104	70,180	21,076	42.9%
4300 Capital Outlay	23,254,721	18,914,448	15,185,259	(3,729,189)	-19.7%
4400 Debt Service	4,246,592	4,686,837	4,671,919	(14,918)	-0.3%
4500 Other Expenses	566,720	687,690	638,250	(49,440)	-7.2%
4560 Other Program Support	-	-	-	-	0.0%
SUB TOTAL	43,753,525	39,452,543	36,410,819	(3,041,724)	-7.7%
4226 Interdepartmental Ch	3,156,216	3,250,848	3,156,216	(94,632)	-2.9%
TOTAL	46,909,741	42,703,391	39,567,035	(3,136,356)	-7.3%



FY 2013 OTHERS SUMMARY - ENTERPRISE FUNDS

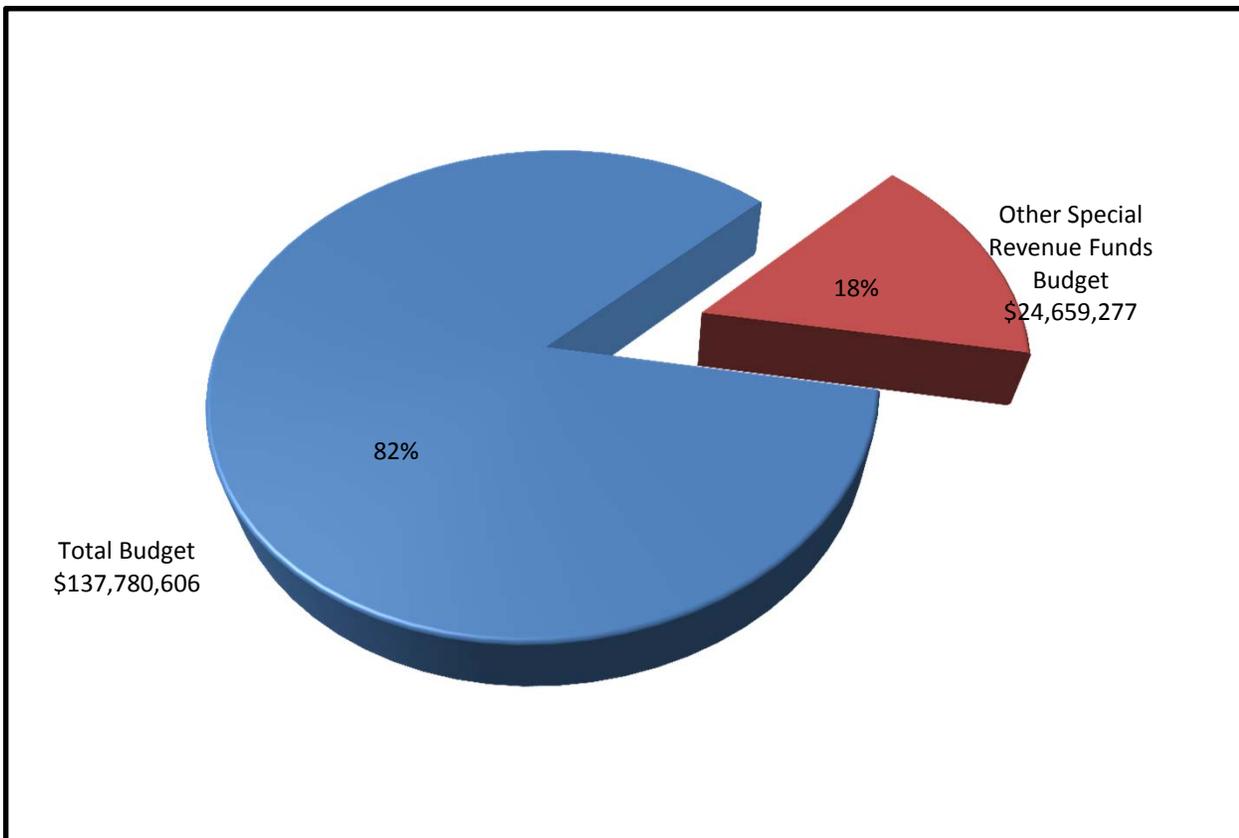
Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	-	-	-	-	0%
4110 Benefits	-	-	-	-	0%
4210 Insurance	-	-	-	-	0%
4220 Professional Services	-	-	-	-	0%
4230 Publications	-	-	-	-	0%
4240 Rentals	-	-	-	-	0%
4250 Repairs & maintenance	-	-	-	-	0%
4260 Supplies & Materials	-	-	-	-	0%
4270 Travel & Training	-	-	-	-	0%
4280 Utilities	-	-	-	-	0%
4290 Miscellaneous	-	-	-	-	0%
4300 Capital Outlay	-	-	-	-	0%
4400 Debt Service	1,817,282	1,867,305	1,867,630	325	0%
4500 Other Expenses	-	-	-	-	0%
4560 Other Program Support	-	-	-	-	0%
SUB TOTAL	1,817,282	1,867,305	1,867,630	325	0%
4226 Interdepartmental Ch	-	-	-	-	0%
TOTAL	1,817,282	1,867,305	1,867,630	325	0%



Other Special Revenue Funds

Other Special Revenue Funds:

- | | | |
|-----------------------|----------------------------------|------------------------------|
| Repair & Demolition | Retired Senior Volunteer Program | Vision Fund |
| Community Development | Cemetery Endowment | Capital Improvements |
| Liability Insurance | Meadowbrook Development | Educational Loan |
| IT Capital Asset | Executive Development | Convention & Visitors Bureau |
| Occupancy Tax | Drainage | |
| Downtown BID | Erosion Sediment Control | |



Community Resources

Outcome Based Indicators

Risk Management

To reduce the exposures to claims against the City and employee on the job injuries and aggressively manage losses and injuries when they do occur

	2011 Results	2012 Target	2012 Results	2013 Target
Number of employee injury claims	274	250	N/A	250
Number of auto damage claims	26	25	N/A	25
Medical care costs for employee on-the-job injuries	\$587,000	\$500,000	N/A	\$500,000

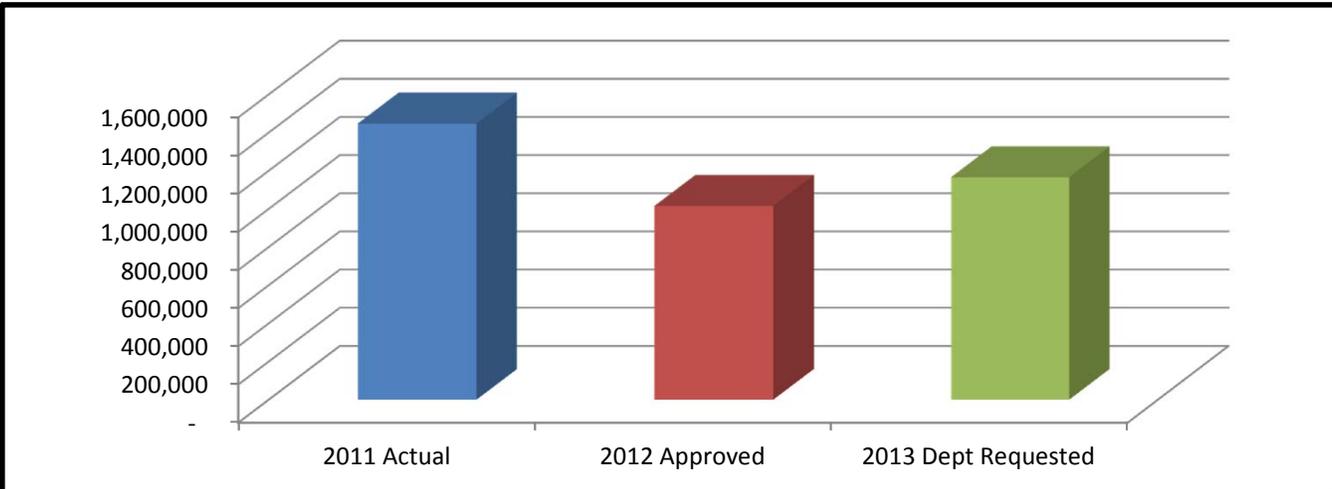
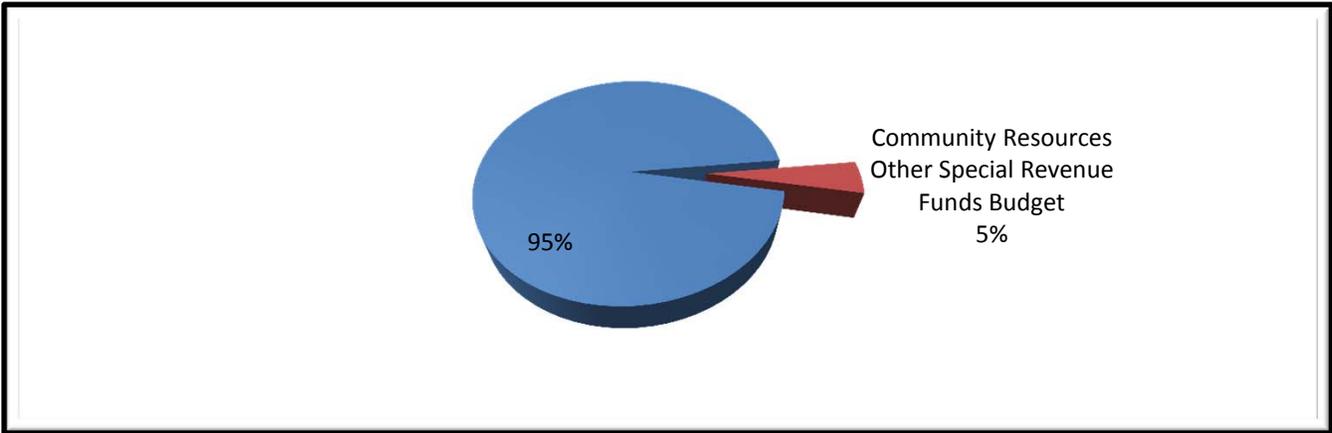
Community Development

Work with the community to identify issues, human needs and gaps in services that affect the living standards of the residents of Rapid City and facilitate discussion with community stakeholders and government officials to set priorities, and locate assets and resources that can be utilized to achieve these priorities

	2011 Results	2012 Target	2012 Results	2013 Target
Amount of funding expended	\$813,000	\$500,000	N/A	\$450,000
Number of projects accomplished	31	20	N/A	15

FY 2013 TOTAL COMMUNITY RESOURCES SUMMARY - OTHER FUNDS

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	153,977	155,346	164,159	8,813	5.7%
4110	Benefits	38,651	33,889	39,999	6,110	18.0%
4210	Insurance	512,580	413,360	557,023	143,663	34.8%
4220	Professional Services	47,600	40,650	31,650	(9,000)	-22.1%
4230	Publications	1,856	2,500	2,500	-	0.0%
4240	Rentals	542	700	700	-	0.0%
4250	Repairs & maintenance	1,629	2,550	2,550	-	0.0%
4260	Supplies & Materials	10,269	5,728	5,628	(100)	-1.7%
4270	Travel & Training	13,844	13,000	13,000	-	0.0%
4280	Utilities	868	900	1,000	100	11.1%
4290	Miscellaneous	2,294	8,150	8,700	550	6.7%
4300	Capital Outlay	-	-	-	-	0.0%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	481,165	339,500	339,500	-	0.0%
4560	Other Program Support	182,259	-	-	-	0.0%
	SUB TOTAL	1,447,534	1,016,273	1,166,409	150,136	14.8%
4226	Interdepartmental Ch	-	-	-	-	0.0%
	TOTAL	1,447,534	1,016,273	1,166,409	150,136	14.8%



RSVP+

Statistics

	2011
Number of Volunteers	557
Number of Non-profit and Service Organizations Served	93
Number of Average Monthly Volunteer Hours Contributed	11,150

Information of Interest

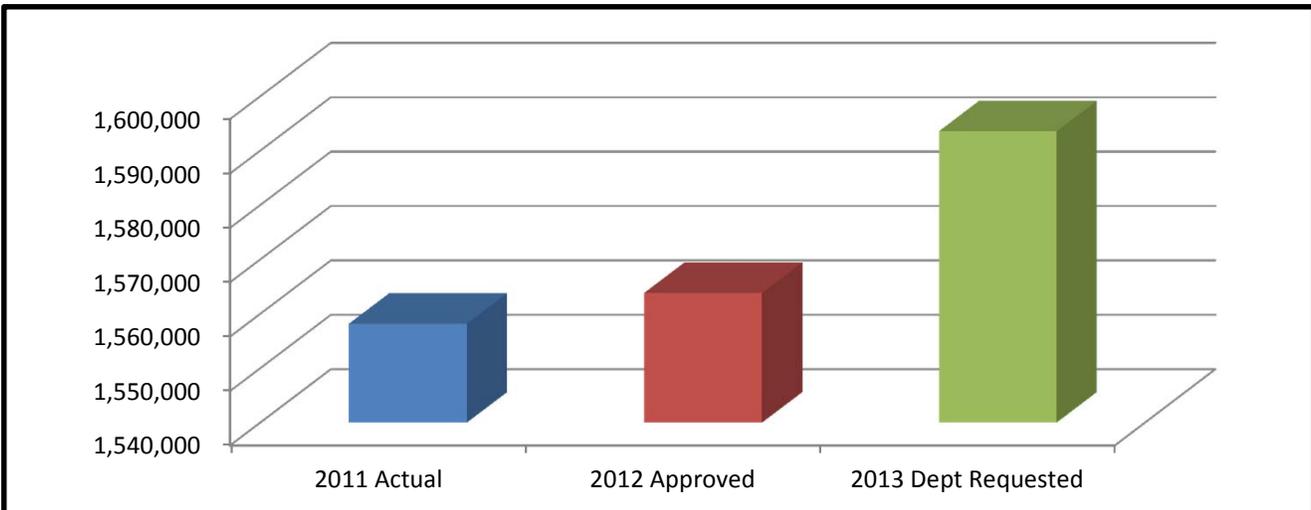
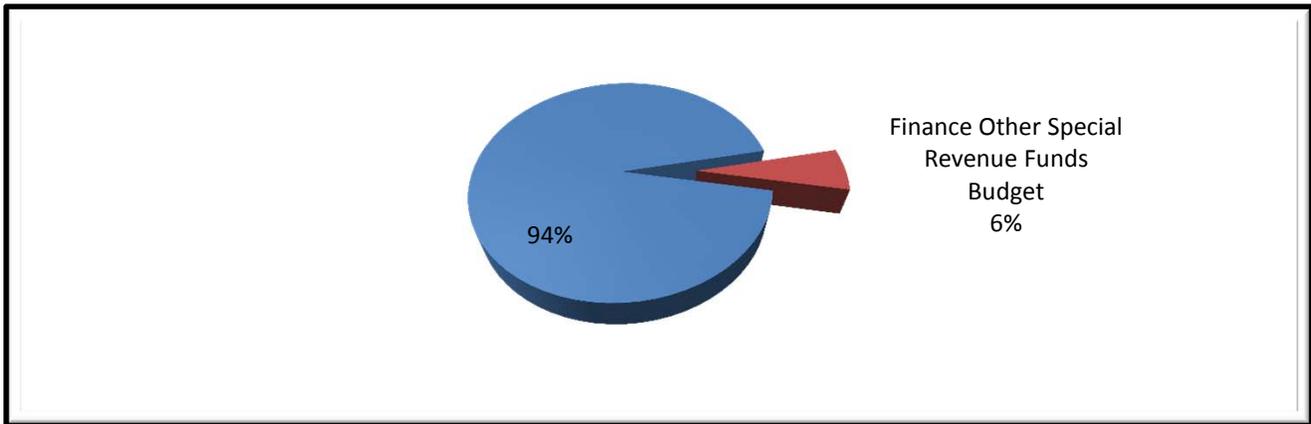
Upcoming projects, pending items and other information of general interest

RSVP+ has recently expanded its program to assist volunteers of all ages.

RSVP+ is a division of the City of Rapid City, under the Finance Office, and has been an impressive volunteer force in Rapid City for more than 39 years.

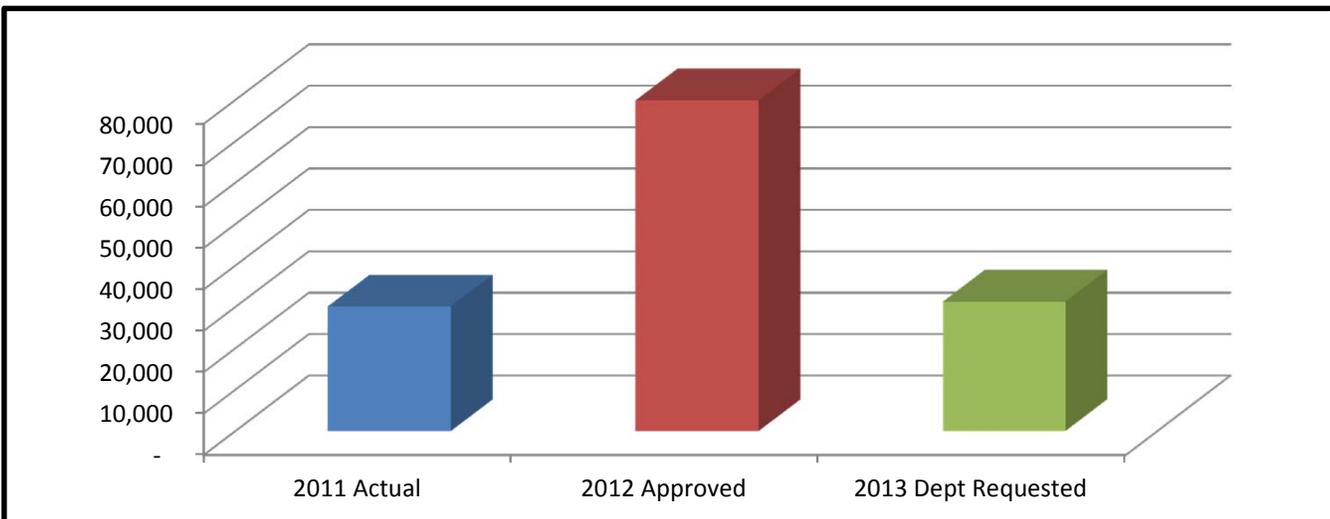
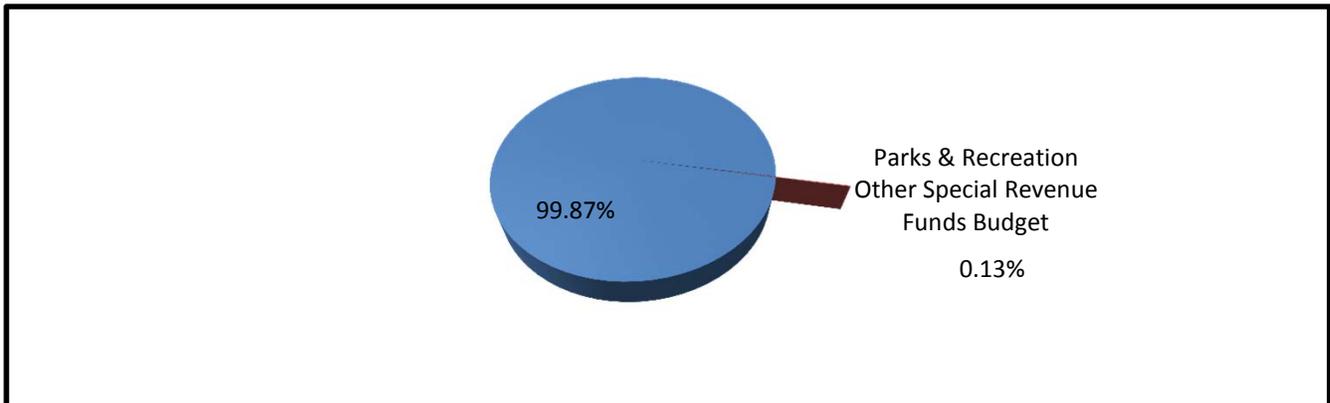
FY 2013 TOTAL FINANCE SUMMARY - OTHER FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	85,275	91,049	95,071	4,022	4%
4110 Benefits	26,994	28,131	28,928	797	3%
4210 Insurance	997	1,409	1,052	(357)	-25%
4220 Professional Services	1,266,742	1,432,131	1,460,721	28,590	2%
4230 Publications	-	-	-	-	0%
4240 Rentals	-	-	-	-	0%
4250 Repairs & maintenance	424	800	700	(100)	-13%
4260 Supplies & Materials	2,544	8,400	6,000	(2,400)	-29%
4270 Travel & Training	353.52	1,200.00	500.00	(700)	-58%
4280 Utilities	328	600	500	(100)	-17%
4290 Miscellaneous	318	100	100	-	0%
4300 Capital Outlay	-	-	-	-	0%
4400 Debt Service	-	-	-	-	0%
4500 Other Expenses	174,198	-	-	-	0%
4560 Other Program Support	-	-	-	-	0%
SUB TOTAL	1,558,174	1,563,820	1,593,572	29,752	2%
4226 Interdepartmental Ch	-	-	-	-	0%
TOTAL	1,558,174	1,563,820	1,593,572	29,752	2%



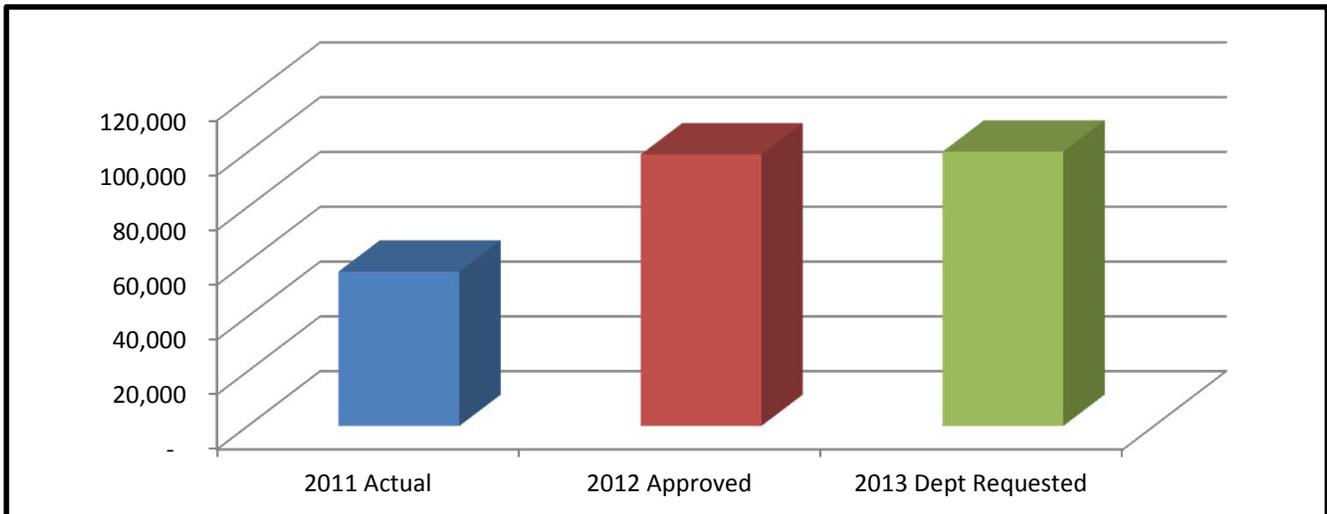
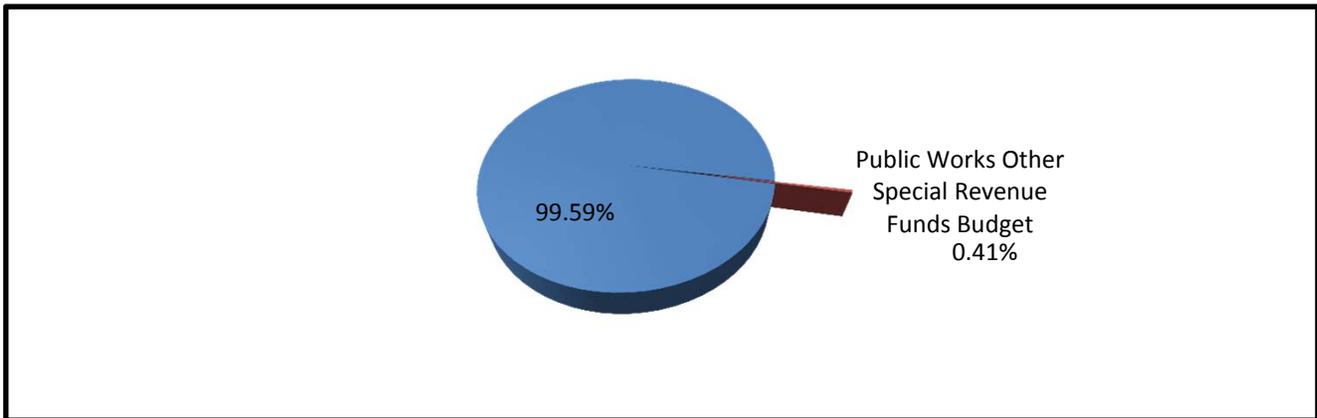
FY 2013 TOTAL PARKS & RECREATION SUMMARY - OTHER FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	-	-	-	-	0.0%
4110 Benefits	-	-	-	-	0.0%
4210 Insurance	-	-	-	-	0.0%
4220 Professional Services	-	-	-	-	0.0%
4230 Publications	-	-	-	-	0.0%
4240 Rentals	-	-	-	-	0.0%
4250 Repairs & maintenance	-	-	-	-	0.0%
4260 Supplies & Materials	-	-	-	-	0.0%
4270 Travel & Training	-	-	-	-	0.0%
4280 Utilities	-	-	-	-	0.0%
4290 Miscellaneous	-	-	-	-	0.0%
4300 Capital Outlay	-	50,000	-	(50,000)	-100.0%
4400 Debt Service	29,891	29,891	31,300	1,409	4.7%
4500 Other Expenses	236	-	-	-	0.0%
4560 Other Program Support	-	-	-	-	0.0%
SUB TOTAL	30,127	79,891	31,300	(48,591)	-60.8%
4226 Interdepartmental Ch	-	-	-	-	0.0%
TOTAL	30,127	79,891	31,300	(48,591)	-60.8%



FY 2013 TOTAL PUBLIC WORKS SUMMARY - OTHER FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	38,927	39,414	41,116	1,702	4.3%
4110 Benefits	10,047	10,430	10,687	257	2.5%
4210 Insurance	-	-	-	-	0.0%
4220 Professional Services	6,743	45,000	45,000	-	0.0%
4230 Publications	-	-	-	-	0.0%
4240 Rentals	-	-	-	-	0.0%
4250 Repairs & maintenance	187	550	500	(50)	-9.1%
4260 Supplies & Materials	30	1,800	1,490	(310)	-17.2%
4270 Travel & Training	-	500	500	-	0.0%
4280 Utilities	423	350	450	100	28.6%
4290 Miscellaneous	-	1,000	400	(600)	-60.0%
4300 Capital Outlay	-	-	-	-	0.0%
4400 Debt Service	-	-	-	-	0.0%
4500 Other Expenses	-	-	-	-	0.0%
4560 Other Program Support	-	-	-	-	0.0%
SUB TOTAL	56,357	99,044	100,143	1,099	1.1%
4226 Interdepartmental Ch	-	-	-	-	0.0%
TOTAL	56,357	99,044	100,143	1,099	1.1%



Rapid City Area Convention & Visitors Bureau (CVB)

Statistics

	2011
Number of conventions/events	341
Number of attendees	193,126
Estimated spending for 3 days (per DMAI)	\$ 101,391,150
Attendees' Spending per day (per DMAI)	\$175
Number of Bid Rooms in Rapid City	3,553
Number of Rooms Sold	635,292

Information of Interest

Upcoming projects, pending items and other information of general interest

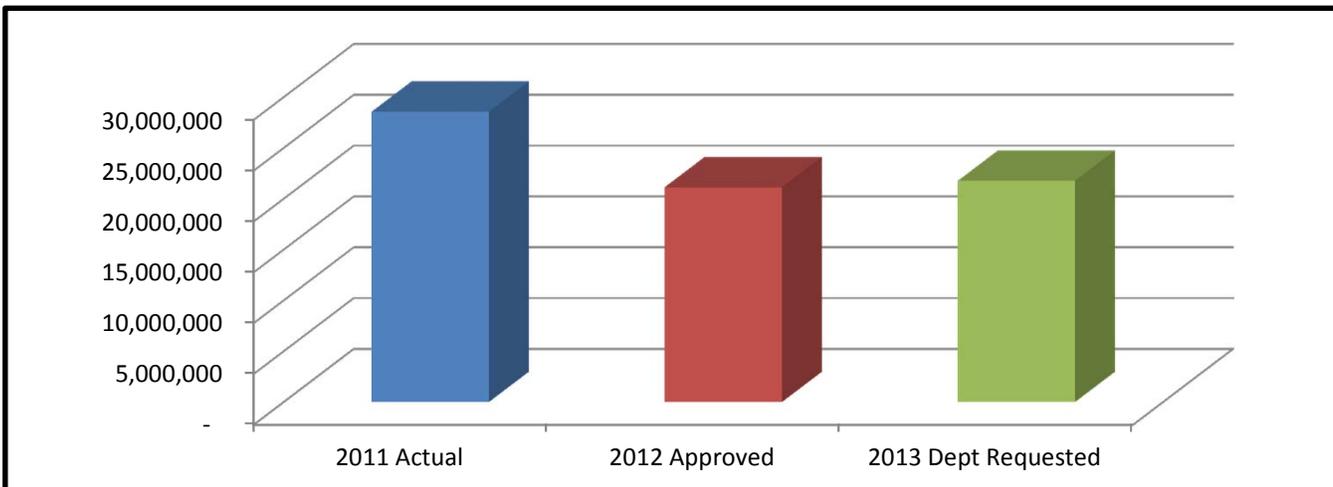
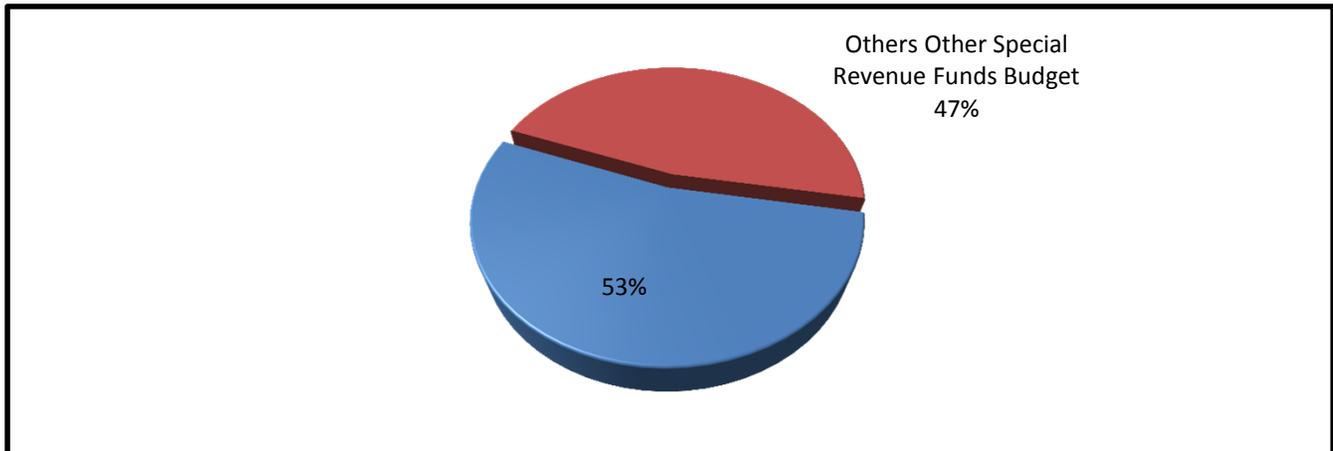
Without tourism, each South Dakota household would pay \$833 more in taxes

Over 27,600 direct jobs in the state were supported by core travel and tourism economic activity

Visitor spending in Pennington County contributed to an economic impact of \$740.8 million

FY 2013 OTHERS SUMMARY - FUNDS OTHER THAN GENERAL FUND & ENTERPRISE FUNDS

Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100 Salary and Wages	-	-	-	-	0%
4110 Benefits	-	-	-	-	0%
4210 Insurance	-	-	-	-	0%
4220 Professional Services	3,137,328	1,330,000	2,020,000	690,000	52%
4230 Publications	-	-	-	-	0%
4240 Rentals	-	-	-	-	0%
4250 Repairs & maintenance	27,476	-	-	-	0%
4260 Supplies & Materials	1,746	-	-	-	0%
4270 Travel & Training	-	-	-	-	0%
4280 Utilities	-	-	-	-	0%
4290 Miscellaneous	297,424	200,000	150,000	(50,000)	-25%
4300 Capital Outlay	16,335,299	11,250,773	14,540,217	3,289,444	29%
4400 Debt Service	8,771,739	7,105,703	4,657,636	(2,448,067)	-34%
4500 Other Expenses	50	580,000	300,000	(280,000)	-48%
4560 Other Program Support	-	675,500	100,000	(575,500)	-85%
SUB TOTAL	28,571,060	21,141,976	21,767,853	625,877	3%
4226 Interdepartmental Ch	1,536,654	1,538,823	1,536,360	(2,463)	0%
TOTAL	30,107,715	22,680,799	23,304,213	623,414	3%

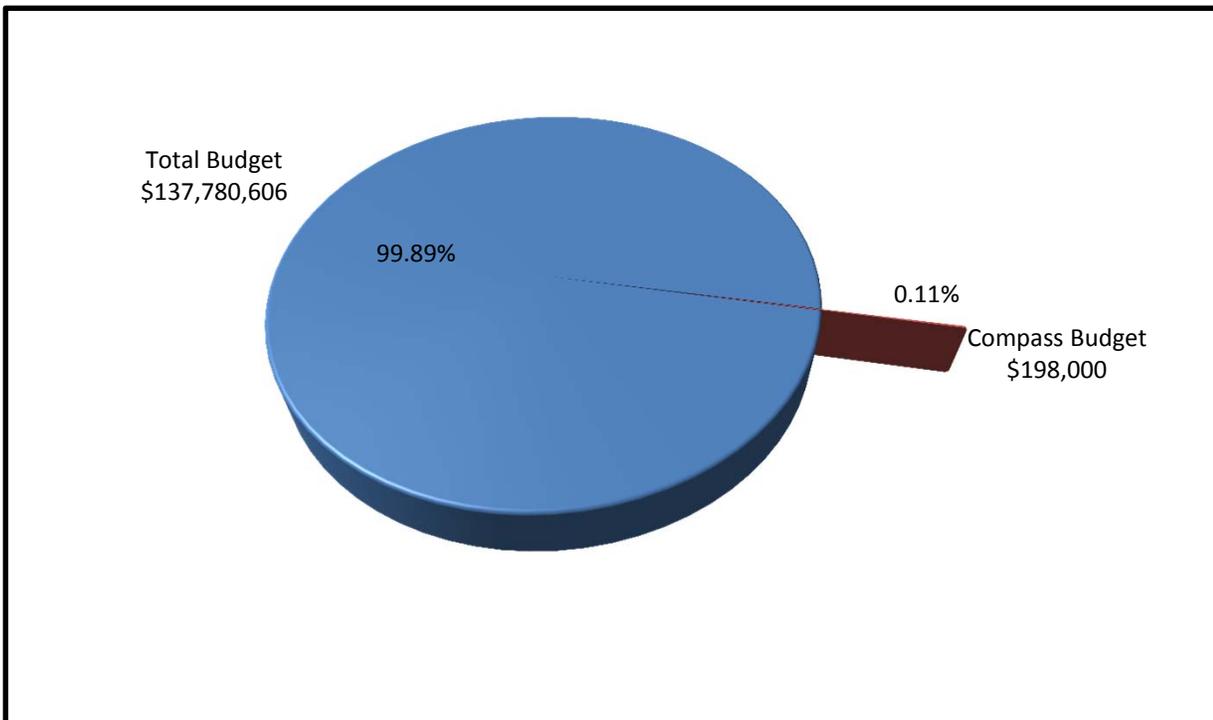


Compass

Compass Committee Members

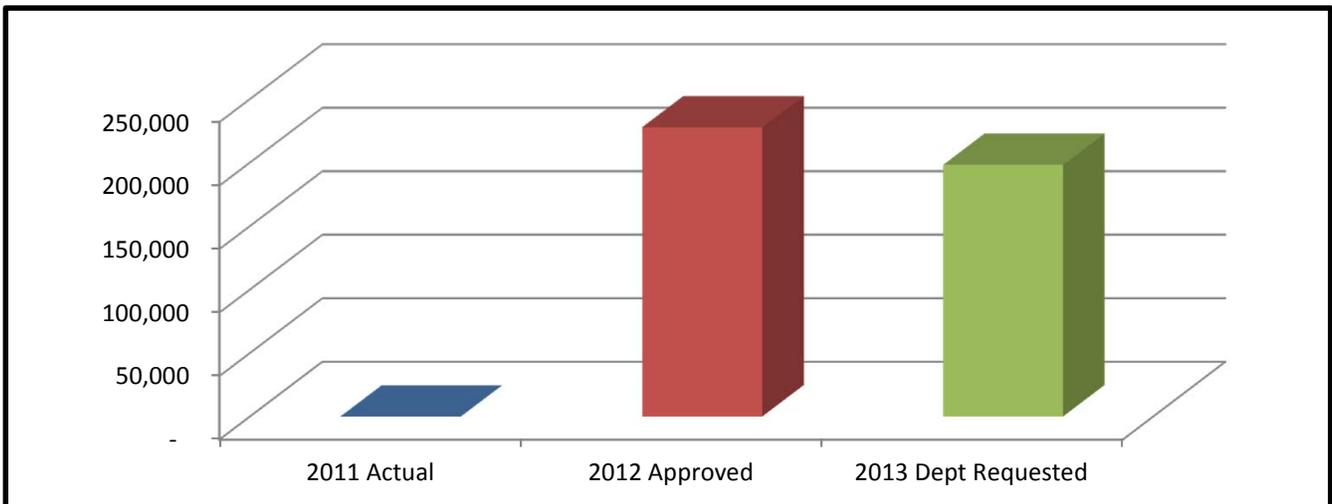
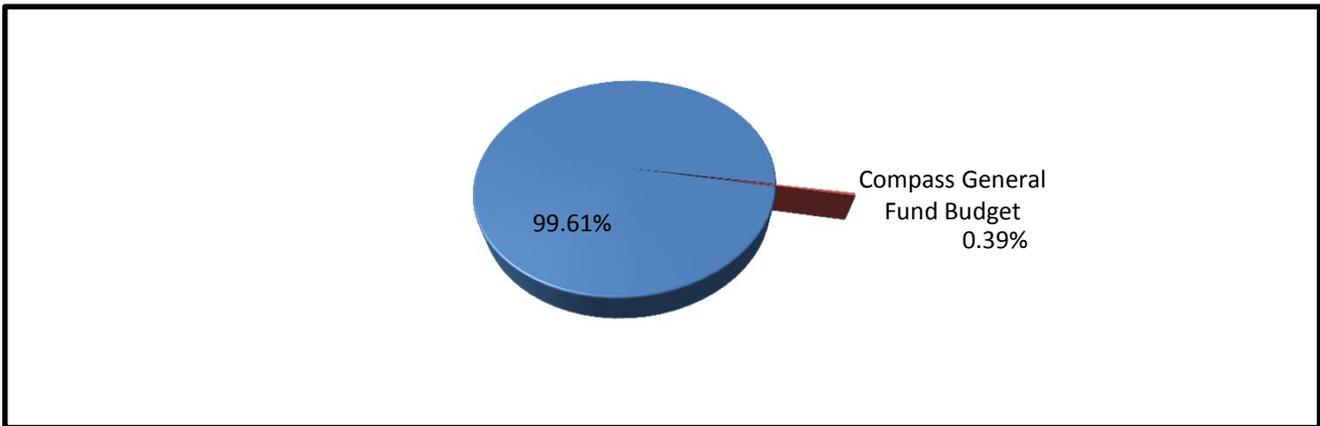
Peter Wernicke
Bill Waugh
Coleen Schmidt
Charity Doyle
John B Roberts

This committee reports to the Rapid City Common Council



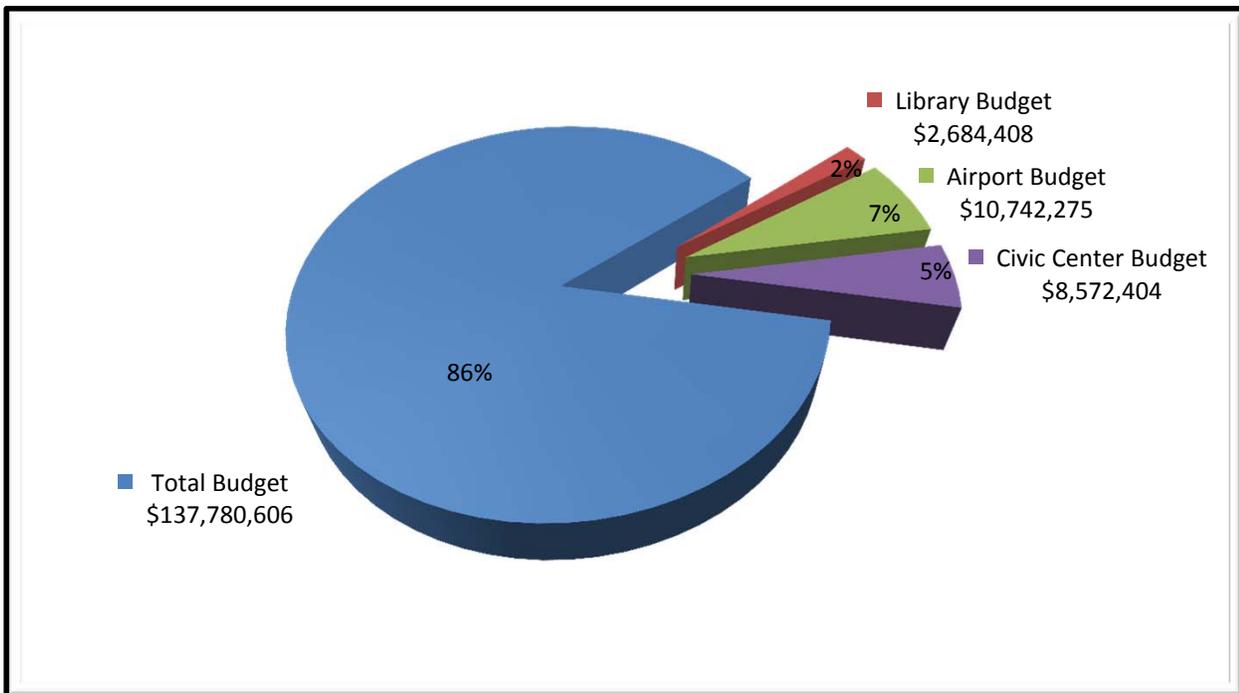
FY 2013 TOTAL COMPASS SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	-	-	127,720	127,720	0%
4110	Benefits	-	-	32,200	32,200	0%
4210	Insurance	-	-	100	100	0%
4220	Professional Services	-	227,560	17,800	(209,760)	-92%
4230	Publications	-	-	500	500	0%
4240	Rentals	-	-	-	-	0%
4250	Repairs & maintenance	-	-	3,000	3,000	0%
4260	Supplies & Materials	-	-	4,500	4,500	0%
4270	Travel & Training	-	-	8,000.00	8,000	0%
4280	Utilities	-	-	3,450	3,450	0%
4290	Miscellaneous	-	-	730	730	0%
4300	Capital Outlay	-	-	-	-	0%
4400	Debt Service	-	-	-	-	0%
4500	Other Expenses	-	-	-	-	0%
4560	Other Program Support	-	-	-	-	0%
	SUB TOTAL	-	227,560	198,000	(29,560)	-13%
4226	Interdepartmental Ch	-	-	-	-	0%
	TOTAL	-	227,560	198,000	(29,560)	-13%



Boards

**Includes Library, Airport, and Civic Center



Library Board of Trustees

Richard Haeder
Monte Loos
James Olson
Maryanne Rohrer
Rod Pettigrew
Ron Sasso, City Council Liaison
Vera Kowal, County Liaison

Airport Board of Directors

Lisa Modrick, President
Ron Johnsen, Vice-President
Major General Ray Carpenter Ret., Secretary
Charlie Summers
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Civic Center Board of Directors

Chris Haugo
Rich Huffman
John Herr
Al Cornella
Jeff Bailie

Liaison Members:
Darren Paulson
Michelle Lintz
Charity Doyle
Ritchie Nordstrom (Alternate)

Library



Library

Outcome Based Indicators

Mission Statement: Anticipate Needs, Build relationships and communities, Connect community to a global world.

Address Collections, programs and facilities

	2011 Results	2012 Target	2012 Results
Quarterly assessment of customer service survey for strategic plan update.	N/A	QTR	N/A
Staff Development and Career annual calendar of training and skills development. Annual employee goals in performance review.	Annual	Annual	N/A
Increase of online collections to connect people to jobs, community and enrich neighborhoods. Measured through collection inventory and usage.	Collection Standards	Collection Standards	N/A
South Dakota Library Accreditation.	N/A	N/A	N/A
South Dakota Director Certification.	Completed	N/A	N/A
Work completed with updated safety manual and expanded annual safety training.	Annual	Annual	N/A

Promote awareness of library and information services as well as both current and new projects

	2011 Results	2012 Target	2012 Results
Community responsiveness; 2011 # equates to 7 visits per capita, 2 visits higher than national average. <i>(Measured by # of Library Visits.)</i>	463,700 Library Visits	5%increase	N/A
Maintain a replacement schedule for library furnishings and equipment, to combine facility usage with fiscal responsibility.	N/A	66% of replacement cycle	N/A
Community need measured by public computer use; 2011 # equates to 5,310 days <i>(Measured by hours of use.)</i>	127,500 Hours of Use	10% increase	N/A
Community need; 2011 # equates to 18 per capita, higher than the national average of 12 <i>(Measured by # of materials circulated.)</i>	1,251,526 Materials Circulated	20% increase	N/A

Implement local information for government public policies and historical archive to increase public awareness

	2011 Results	2012 Target	2012 Results
Establish a plan for records management that meets state regulations and provides public access. Google Analytics Statistics for public information.	N/A	Usage Statistics	N/A
Implement sustainability of the Knowledge Network for the Black Hills and provide leadership for a statewide model - usage of content measured through Google Analytics	Site Launched	Google Analytics installed	N/A

Improve facilities accessibility

	2011 Results	2012 Target	2012 Results
Planning and development of branches to enrich and grow neighborhoods.	N/A	East	N/A
Branches policy and procedure integration. Manual completed for North, Draft for East	N/A	Draft	N/A
Opening of Eastside library, August 2012.	N/A	August	N/A
Maintenance of downtown, main library measured through facilities operational plan	N/A	CIP Plan	N/A
Vibrant and diverse programs for public. <i>(Measured in attendees to programs.)</i>	21,000 Attendees	5% increase	N/A

Statistics

	2011	2012 Budget	2012 Results
Circulation per capita	11 (average 8)	N/A	N/A
Collection Turnover	6 (average 3)	N/A	N/A
Circulation	1,183,000 (average 784,000)	N/A	N/A

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	33.75	N/A	N/A
Turnover	15%	N/A	N/A

Information of Interest

Development of Black Hills Knowledge Network as a statewide model for public policy issues and historical archive

Opening of new City County School Public Library East at Western Dakota Tech

Staff Development Training and Succession Planning

Collection usage and transitions within print and online platforms



2013 Target

QTR
Annual
Collection Standards
Exemplary Application
Annual



2013 Target

N/A
75% of replacement cycle purchases
N/A
N/A



2013 Target

Usage Statistics
Comparison of 2012 to 2013



2013 Target

West Workgroup
Final
N/A
CIP Plan
N/A

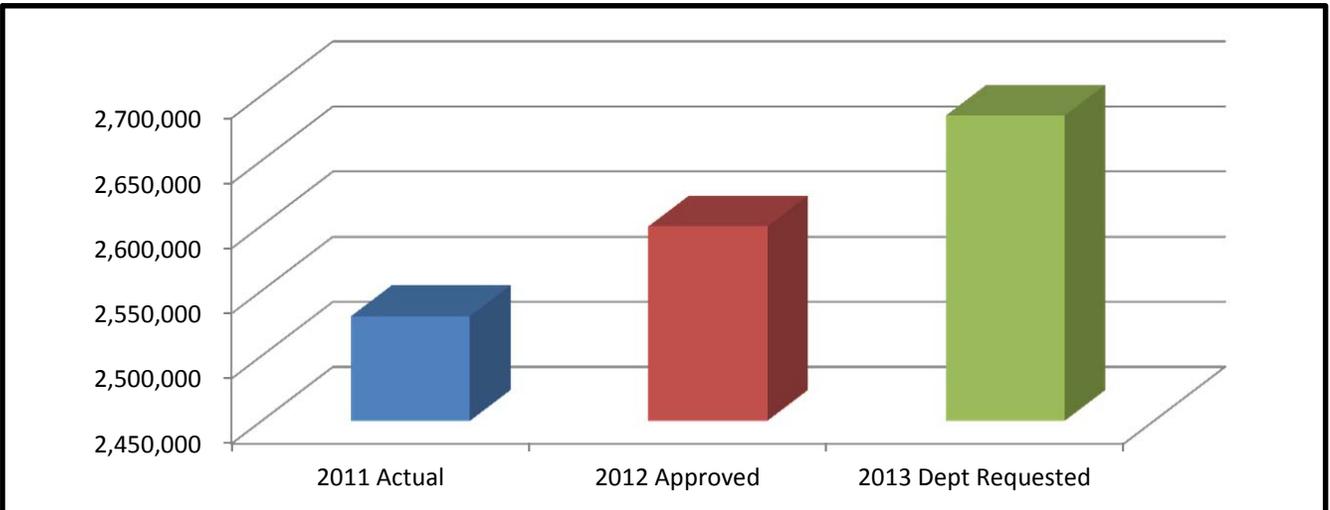
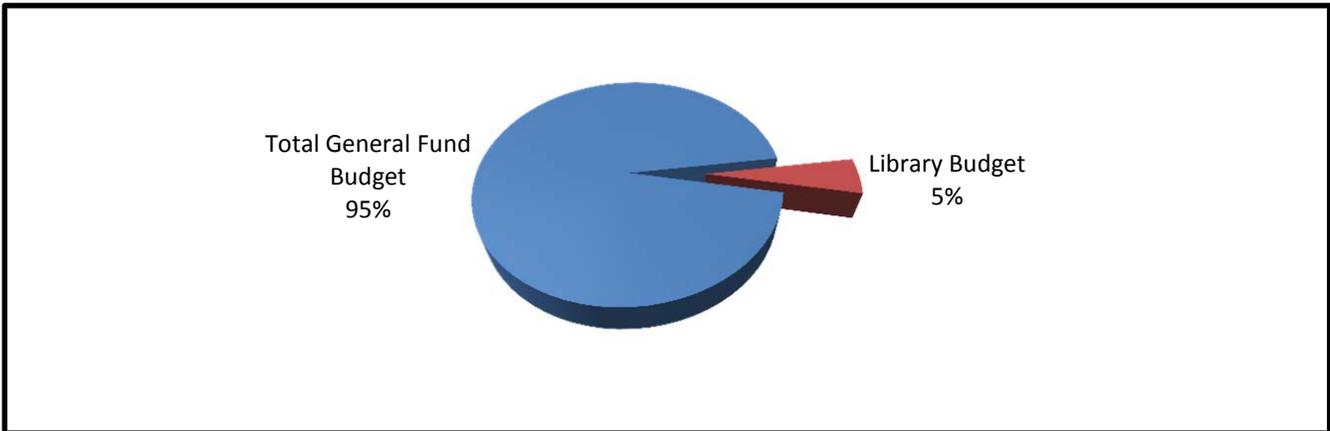
2013 Budget

N/A
N/A
N/A

s

FY 2013 TOTAL LIBRARY SUMMARY - GENERAL FUND

0101	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	1,279,340	1,353,245	1,399,421	46,176	3.4%
4110	Benefits	335,576	355,570	365,043	9,473	2.7%
4210	Insurance	18,023	19,970	20,424	454	2.3%
4220	Professional Services	151,730	132,358	38,165	(94,193)	-71.2%
4230	Publications	40	100	1,180	1,080	1080.0%
4240	Rentals	20,748	13,699	16,515	2,816	20.6%
4250	Repairs & maintenance	61,162	68,250	193,337	125,087	183.3%
4260	Supplies & Materials	46,114	45,112	62,594	17,482	38.8%
4270	Travel & Training	9,651	12,257	12,257	-	0.0%
4280	Utilities	106,805	109,253	119,766	10,513	9.6%
4290	Miscellaneous	133,051	162,221	187,706	25,485	15.7%
4300	Capital Outlay	367,965	327,327	268,000	(59,327)	-18.1%
4400	Debt Service	-	-	-	-	0.0%
4500	Other Expenses	189	-	-	-	0.0%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	2,530,391	2,599,362	2,684,408	85,046	3.3%
4226	Interdepartmental Ch	83,496	79,976	-	(79,976)	-100.0%
	TOTAL	2,613,887	2,679,338	2,684,408	5,070	0.2%



Airport



Airport

Mission Statement: To provide safe, efficient, environmentally sensitive, and economically self-sustaining air transportation facilities responsive to the community needs.

Outcome Based Indicators

Safety/Security

	2011 Results	2012 Target	2012 Results	2013 Target
Safety Incidents per 10,000 passengers	0.0087%		establish baseline	
Security Incidents per 10,000 passengers	0.0030%		establish baseline	
Number of Discrepancies in airport FAA 139 Inspection	0	0	N/A	0

Financial

	2011 Results	2012 Target	2012 Results	2013 Target
Airport Cost per Enplaned Passenger	\$ 4.60		establish baseline	
Non-aeronautical as a % of total revenue	55%		establish baseline	

Environmental/Sustainability

	2011 Results	2012 Target	2012 Results	2013 Target
Airport kWh used per Enplaned Passenger	10.66		establish baseline	
Reportable Discharges/Aircraft Operation	25.0800%		establish baseline	

Customer Satisfaction Indicator

	2011 Results	2012 Target	2012 Results	2013 Target
Number of complaints per 10,000 passengers	0.0098%		establish baseline	

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Employee Turnover	0

Statistics

	2011
Enplanements	265,780
Seats Available	691,023
Aircraft Operations	39,876

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	30	30	31

Information of Interest

Upcoming projects, pending items and other information of general interest

Anticipate the following capital improvement projects:

Major runway reconditioning project paid for through federal grants.

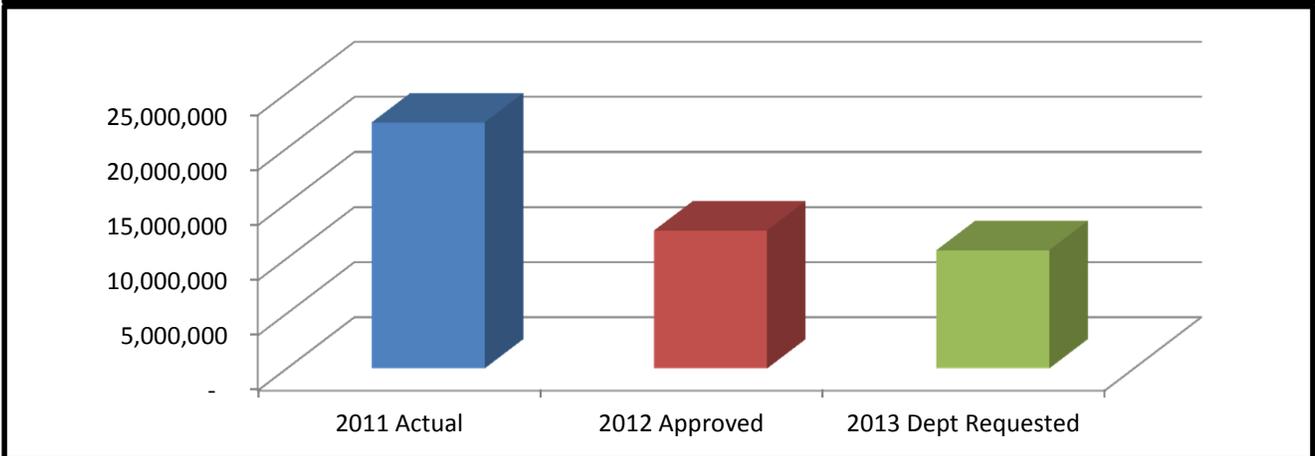
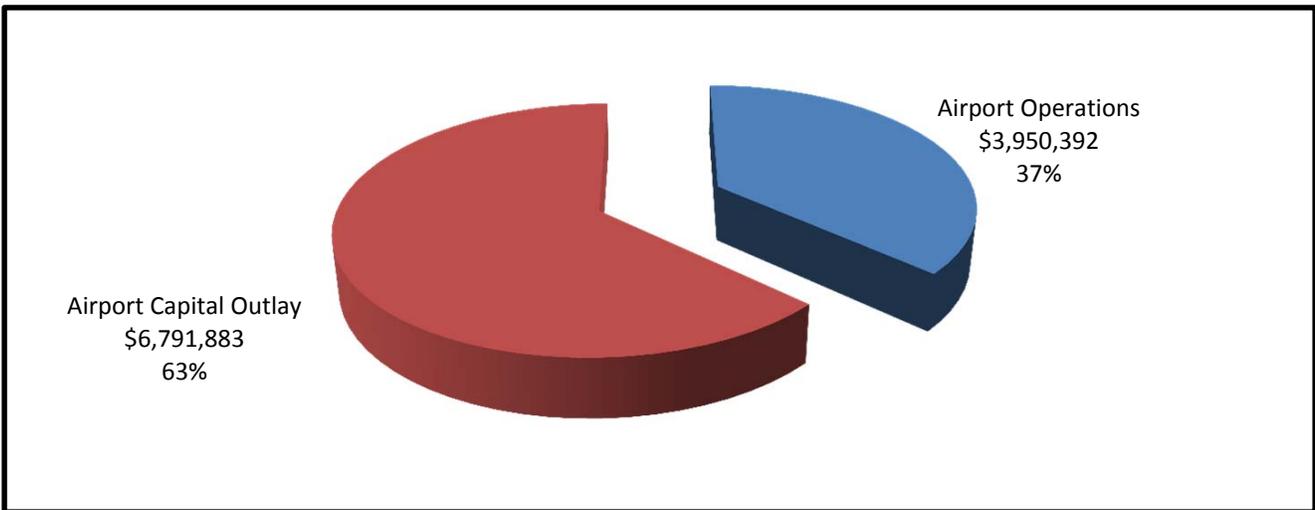
Update to Airport Master Plan.

Wildlife Assessment.

Design work for demolition of old terminal building and ramp paving.

FY 2013 TOTAL AIRPORT SUMMARY - ALL FUNDS

0606	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	1,518,384	1,531,293	1,631,980	100,687	6.6%
4110	Benefits	424,423	431,252	454,469	23,217	5.4%
4210	Insurance	58,222	63,657	64,044	387	0.6%
4220	Professional Services	2,135,823	1,104,517	1,413,614	309,097	28.0%
4230	Publications	3,647	4,000	3,500	(500)	-12.5%
4240	Rentals	648	5,322	1,300	(4,022)	-75.6%
4250	Repairs & maintenance	214,435	286,250	338,750	52,500	18.3%
4260	Supplies & Materials	370,919	384,883	414,800	29,917	7.8%
4270	Travel & Training	37,402	45,000	50,000	5,000	11.1%
4280	Utilities	351,489	407,538	447,927	40,389	9.9%
4290	Miscellaneous	152,343	42,700	60,000	17,300	40.5%
4300	Capital Outlay	15,592,827	6,700,950	4,336,000	(2,364,950)	-35.3%
4400	Debt Service	1,481,423	1,526,026	1,525,891	(135)	0.0%
4500	Other Expenses	362	1,000	-	(1,000)	-100.0%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	22,342,346	12,534,386	10,742,275	(1,792,111)	-14.3%
4226	Interdepartmental Ch	114,996	118,443	105,180	(13,263)	-11.2%
	TOTAL	22,457,342	12,652,829	10,847,455	(1,805,374)	-14.3%



Rushmore Plaza Civic Center

Outcome Based Indicators

Mission Statement: To provide and maintain a user friendly facility for entertainment, concerts, plays, conventions, sporting events, and civic gatherings to enrich the lives of the Black Hills area.

More broadly popular play series

	2011 Results	2012 Target	2012 Results	2013 Target
8% increase in Broadway play series subscribers	N/A	N/A	1019 subs	1239 subs

Increase our #1 primary revenue source, Food and Beverage

	2011 Results	2012 Target	2012 Results	2013 Target
3% sales increase, with little or no concession price increases	2.9 Million	3.17 Million	N/A	3.3 Million

Produce long term Master Plan for Rushmore Plaza Civic Center

	2011 Results	2012 Target	2012 Results	2013 Target
Form a committee headed by Board of Directors and include a small number of representation of local businesses, whom go to RFP for the future plans of the RPCC	N/A	N/A	N/A	N/A

Continued "greening" of the RPCC

	2011 Results	2012 Target	2012 Results	2013 Target
Continued reduction in controllable utilities, planting of additional trees and a new emphasis on "zero water" zones and landscaping	N/A	N/A	N/A	N/A

Employee Turnover - For all funds, including Enterprise and Special Revenue

	2011 Results
Employee Turnover	6.67%

Statistics

	2011
# of Events	884
# of Event Days	1682
# in Attendance	1,178,001

Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012 Budget	2013 Budget
Year End Full Time Equivalent Employees (FTE)	40	40	40

Information of Interest

Upcoming projects, pending items and other information of general interest

ADA

Improved ADA access to concessions, ticket booths, restrooms, entrance doors and sidewalks but need to work on older areas of the facility like the Barnett Arena. Increase availability of wheelchairs for customer use. Remodeled the Fine Arts Theatre and LaCroix Hall making both areas ADA compliant.

Parking

This is the #1 perceived issue at the Civic Center. Working to bring in more substantial parking upgrades by looking at new parking areas including ramps and garages.

Barnett Arena

The Barnett Arena is going into its 36th season. The need for a new, upgraded Arena is of great importance as the arena is non-ADA compliant, outdated, not up to code and the age of the facility has also become an obstacle when trying to book large events.

Energy Plant

The Energy Plant is currently being upgraded to service the additional 400,000 sq. ft. of add-on to Central High School. The upgrade will also help with any additional needs at the Rushmore Plaza Civic Center. The new efficiency equipment will help with substantial efficiency gains.

The Rushmore Plaza Civic Center's annual budget projects revenues of \$9.4 million and expenses of \$9.2 million.

FY 2013 TOTAL CIVIC CENTER SUMMARY - ALL FUNDS

0775	Fund Cost Center	2011 Actual	2012 Approved Budget	2013 Dept Requested Budget	Increase (Decrease) Over 12	%
4100	Salary and Wages	3,352,174	3,647,410	3,676,610	29,200	0.8%
4110	Benefits	683,297	708,382	736,719	28,337	4.0%
4210	Insurance	136,025	153,798	150,470	(3,328)	-2.2%
4220	Professional Services	330,439	226,000	265,000	39,000	17.3%
4230	Publications	2,623	35,250	34,675	(575)	-1.6%
4240	Rentals	119,223	156,455	156,050	(405)	-0.3%
4250	Repairs & maintenance	257,866	210,750	269,600	58,850	27.9%
4260	Supplies & Materials	271,505	340,540	321,450	(19,090)	-5.6%
4270	Travel & Training	13,549	42,555	42,555	-	0.0%
4280	Utilities	747,054	968,485	918,235	(50,250)	-5.2%
4290	Miscellaneous	45,950	53,190	82,240	29,050	54.6%
4300	Capital Outlay	1,350,063	350,000	350,000	-	0.0%
4400	Debt Service	425,869	413,640	416,800	3,160	0.8%
4500	Other Expenses	1,070,225	1,150,000	1,152,000	2,000	0.2%
4560	Other Program Support	-	-	-	-	0.0%
	SUB TOTAL	8,805,861	8,456,455	8,572,404	115,949	1.4%
4226	Interdepartmental Ch	221,943	249,891	237,603	(12,288)	-4.9%
	TOTAL	9,027,805	8,706,346	8,810,007	103,661	1.2%

