

# City of Rapid City



**City of  
Rapid City, South Dakota  
Budget for the Year 2012**



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# 2012 ANNUAL BUDGET

Adopted by

## CITY OF RAPID CITY, SOUTH DAKOTA

Mayor Sam Kooiker

Gary Brown, Ward One  
Steve Laurenti, Ward Two  
Dave Davis, Ward Three  
Jordan Mason, Ward Four  
Bonny Petersen, Ward Five

Charity Doyle, Ward One  
Ritchie Nordstrom, Ward Two  
Jerry Wright, Ward Three  
John B Roberts, Ward Four  
Ron Sasso, Ward Five

### Mayor's Staff

Cameron Humphres, Airport Manager	Tamara Pier, Acting City Attorney
Brian Maliske, Civic Center Manager	Jeff Barbier, Community Resource Dir.
Pauline Sumption, Finance Officer	Mike Maltaverne, Fire Chief
Brett Limbaugh, Growth Management Dir.	Greta Chapman, Library Director
Jerry Cole, Parks & Recreation Director	Steve Allender, Police Chief
Dale Tech, Acting Public Works Director	

Prepared by:

City of Rapid City Finance Office

Pauline Sumption, Finance Officer  
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# City Council



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# City Council

## **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 1/19/1998

## **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



# Mayor Sam Kooiker



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Rapid City, SD 57701

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# Message from Mayor Kooiker

Rapid City's budget for Fiscal Year 2012 is outlined in the following pages. As can be imagined, this document is a comprehensive summary of actual City governmental revenues and expenditures for Fiscal Year 2010. The approved budgets for 2011 and 2012 are also included here for your perusal. As a precursor it should be noted that when Mayor Kooiker took office it was discovered that the city had been spending into its reserves, (14 times in the previous two years) unbeknownst to the city council and community. In response, Mayor Kooiker introduced Ordinance 5671 which requires full reporting of our cash balance to the council and community each month. The ordinance passed unanimously.

Even though the majority of this 2012 budget is unchanged, it has changed from its originality in the following ways: the creation of an independent internal review committee known as COMPASS to help find structural savings in the budget and Mayor Kooiker's administration is taking first steps to untangling the mess of interdepartmental charges by reducing by 1/3 the "Payment in Lieu of Property Tax" charge paid by the enterprise funds (IE: Water and Civic Center).

In 2013 the city will be using 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.

Five BFO goals outlined for 2013 are:

-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.

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

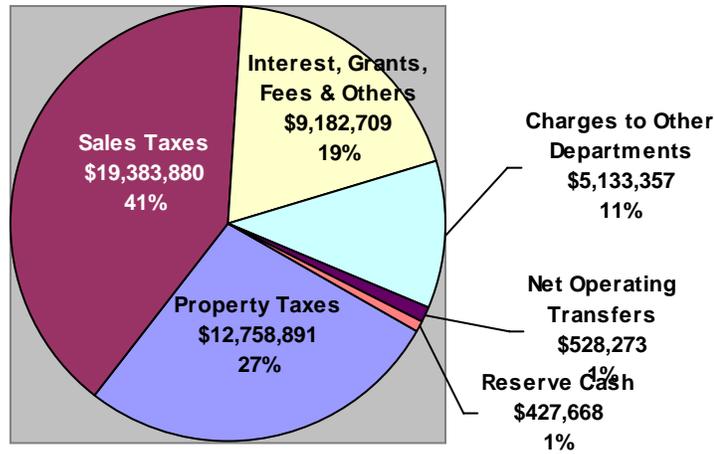
Despite budget challenges, Rapid City citizens have many reasons to be positive. As this publication was going to distribution, Sales Tax is up 6%, where this budget anticipated only a 1% increase. Improved fire protection and increased economic development is expected from a new water line planned for the airport and water treatment plant, and Main Street Square has opened to rave reviews. The city's partner in the effort to make Rapid City's downtown core more attractive, Destination Rapid City, has withdrawn their approved request for \$100,000 in the 2012 budget.

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



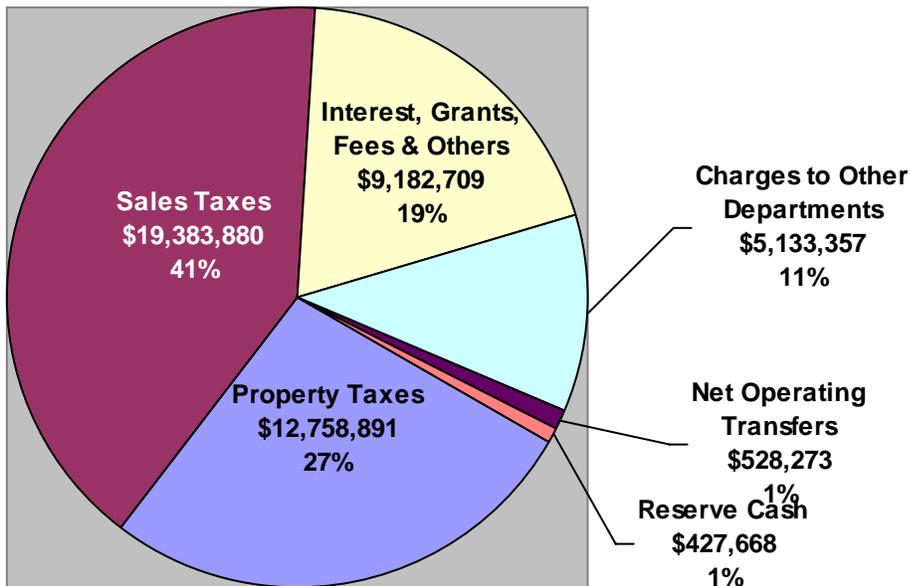
# General Fund— Tax Supported Revenue Projections

## 2011 Estimated Revenue



**Total \$47,804,275**

## 2011 Estimated Revenue



**Total \$47,414,778**



# General Fund— Tax Supported Revenue Projections

CITY OF RAPID CITY REVENUE PROJECTIONS PAGE 1					
REVENUE HISTORY	2010 ESTIMATED	2010 ACTUAL	2011 ESTIMATED	2012 ESTIMATED	INCREASE/ (DECREASE)
PROPERTY TAXES, CURRENT/BASE	\$12,310,075	\$12,477,442	\$12,610,519	\$12,758,891	1.18%
INCREASE FROM CPI	\$0		\$0	\$267,937	
INCREASE FROM GROWTH	\$300,444		\$148,372	\$140,757	-5.13%
SALES TAX , BASE (2010 Actual + 1%) Cash Bas	\$20,328,881	\$19,343,830	\$19,133,880	\$19,537,268	2.11%
SALES TAX AUDIT	\$200,000	\$171,311	\$250,000	\$250,000	0.00%
PROPERTY TAXES, DELINQUENT	\$200,000	\$379,281	\$200,000	\$250,000	25.00%
MOTOR VEHICLE LICENSE (CO) PER SDCL 32-11-4.1	\$325,000	\$299,400	\$300,000	\$300,000	0.00%
BANK FRANCHISE	\$100,000	\$94,235	\$110,000	\$100,000	-9.09%
CABLE TV BUSINESS TAX	\$500,000	\$592,921	\$650,880	\$600,000	-7.82%
GROSS RECEIPTS TAX	\$85,000	\$65,448	\$55,000	\$65,000	18.18%
LIQUOR TAX	\$360,000	\$362,966	\$265,000	\$300,000	13.21%
FIRE REVERSION	\$180,000	\$184,037	\$180,000	\$180,000	0.00%
LIQUOR LICENSE REVERSION	\$0	\$600	\$0	\$0	
MOTOR VEHICLE LICENSE (STATE)	\$445,000	\$506,758	\$475,000	\$500,000	5.26%
OTHER TAXES, REVER	\$22,723,881	\$22,000,786	\$21,619,760	\$22,082,268	2.14%
TRANS PLANNING (81.8% of Budgeted Expendit	\$404,487	\$420,983	\$392,154	\$349,211	-10.95%
LIBRARY/COUNTY	\$0	\$427,646	\$0	\$0	
RE-ENTRY PROGRAM GRANT	\$0	\$0	\$177,719	\$79,296	-55.38%
TSA (AIRPORT SECURITY REIMB FOR POLICE)	\$116,700	\$109,348	\$120,000	\$110,000	-8.33%
GIS/COUNTY	\$100,000	\$100,000	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$17,500	\$16,610	\$17,500	\$19,030	8.74%
DIVE TEAM/COUNTY	\$14,350	\$14,350	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT ADMINISTRATION (FTA FE FTA (STATE)	\$765,421	\$800,193	\$735,460	\$723,821	-1.58%
HISTORIC PRESERVATION	\$28,425	\$28,425	\$28,425	\$28,425	0.00%
AIR QUALITY (70% of Budgeted Expenditures)	\$7,500	\$8,542	\$10,000	\$16,000	60.00%
POLICE GRANTS	\$55,429	\$53,553	\$55,413	\$56,883	2.65%
OTHER FEDERAL GRANTS	\$395,086	\$293,994	\$406,715	\$282,890	-30.45%
FEMA GRANT (FIRE)	\$0	\$20,636	\$0	\$0	
FROM TID 41 TO REPAY LOAN	\$0	\$71,651	\$0	\$0	
FROM TID 41 TO REPAY LOAN	\$75,000	\$0	\$260,000	\$90,000	-65.38%
FROM AMBULANCE TO REPAY LOAN	\$58,851	\$0	\$117,702	\$58,851	-50.00%
HazMat Training Grant	\$14,000	\$30,668	\$14,000	\$14,000	0.00%
INTERGOVERNMENTAL REVENUE	\$2,052,749	\$2,396,599	\$2,449,437	\$1,942,757	-20.69%
BUILDING PERMITS/PLAN REVIEW	\$1,249,664	\$947,940	\$1,100,000	\$1,100,000	0.00%
OFF PREMISE SIGN PERMIT	\$17,230	\$14,175	\$3,500	\$3,500	0.00%
DRAINAGE BASIN FEES	\$80,000	(\$48)	\$0	\$0	
AIR QUALITY PERMITS	\$5,000	\$3,050	\$3,000	\$3,000	0.00%
BUSINESS LICENSES	\$120,000	\$91,510	\$120,000	\$90,000	-25.00%
LIQUOR LICENSES	\$150,000	\$158,475	\$150,000	\$155,000	3.33%
LOTTERY MACH LIC	\$45,000	\$43,450	\$45,000	\$43,450	-3.44%
LICENSES & PERMITS	\$1,666,894	\$1,258,552	\$1,421,500	\$1,394,950	-1.87%



# General Fund— Tax Supported Revenue Projections

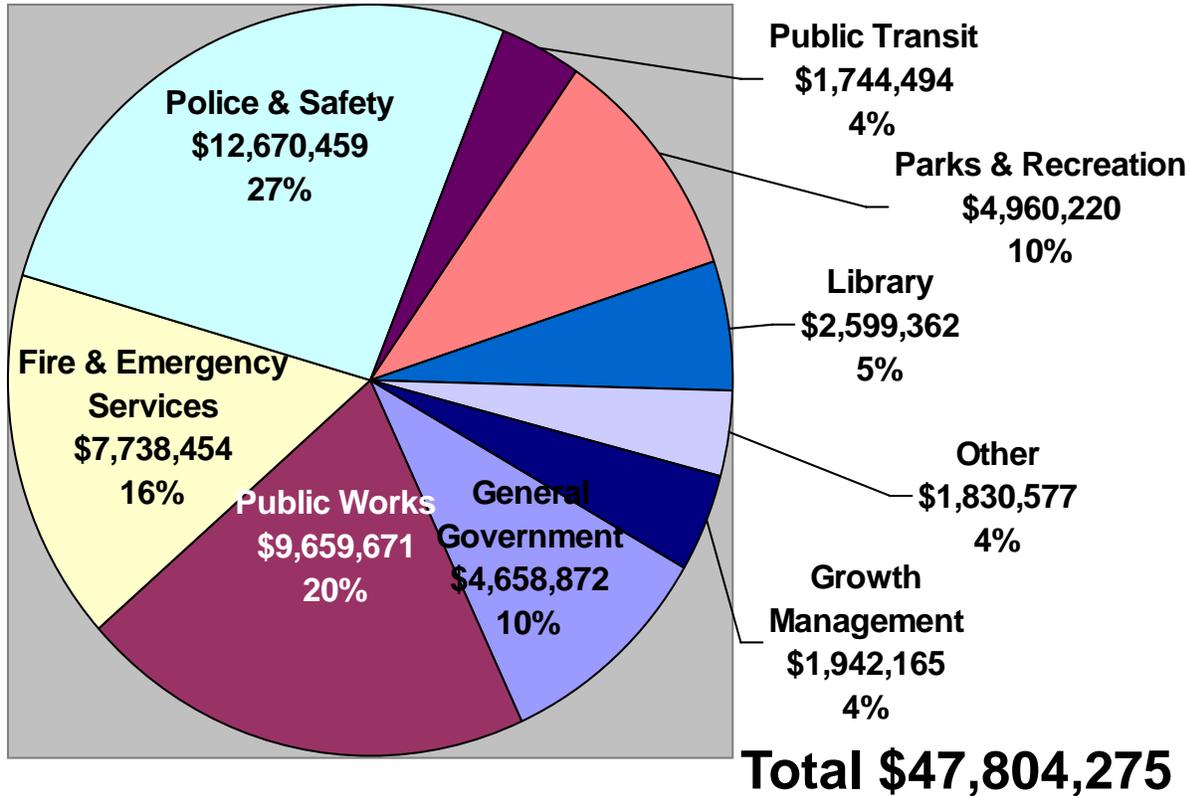
CITY OF RAPID CITY REVENUE PROJECTIONS PAGE 2					
REVENUE HISTORY	2010 ESTIMATED	2010 ACTUAL	2011 ESTIMATED	2012 ESTIMATED	INCREASE/ (DECREASE)
COURT FINES	\$75,000	\$22,134	\$50,000	\$22,000	-56.00%
SUBDIVISION/INSPECTION/ZONING FEES	\$75,000	\$79,774	\$175,000	\$175,000	0.00%
GIS SALES	\$8,000	\$4,122	\$8,000	\$8,000	0.00%
DRUG TESTING	\$45,000	\$22,889	\$47,110	\$21,150	-55.11%
CRIME LABORATORY	\$186,765	\$96,635	\$166,966	\$161,050	-3.54%
FALSE ALARMS	\$6,500	\$1,887	\$6,500	\$3,000	-53.85%
PUBLIC HOUSING DRUG PRGM	\$25,000	\$31,250	\$25,000	\$25,000	0.00%
CIVIC CENTER REIMBURSEMENT - COPS	\$47,500		\$66,000	\$40,000	-39.39%
SALE OF MAPS, COPIES, COMMISSION	\$18,000	\$20,445	\$20,000	\$20,000	0.00%
TAX COLL FOR REMITTANCE	\$8,500	\$6,604	\$5,000	\$5,000	0.00%
RECREATION	\$194,305	\$147,035	\$174,475	\$165,325	-5.24%
SWIMMING	\$754,900	\$664,589	\$730,000	\$736,700	0.92%
ICE ARENA	\$366,019	\$360,661	\$369,630	\$369,630	0.00%
SCHOOL LIAISON	\$143,780	\$181,376	\$143,780	\$185,900	29.29%
TRANSIT FARES & ADVERTISING	\$460,000	\$366,190	\$400,000	\$400,000	0.00%
SALE OF GOODS & SERVICES	\$2,339,269	\$1,983,457	\$2,337,461	\$2,315,755	-0.93%
INTEREST	\$450,000	\$469,071	\$250,000	\$250,000	0.00%
FROM CIP TAX INTEREST EARNED	\$172,000	Included above	\$38,431	\$40,000	4.08%
PROPERTY RENT	\$25,000	\$111,093	\$75,000	\$100,000	33.33%
PROPERTY SALE	\$30,000	\$29,607	\$50,000	\$30,000	-40.00%
USE OF MONEY & PROPERTY	\$677,000	\$609,771	\$413,431	\$420,000	1.59%
RECOVERY, MISC	\$225,000	\$423,501	\$225,000	\$225,000	0.00%
VARIOUS	\$25,000	\$20,687	\$50,000	\$50,000	0.00%
OTHER	\$250,000	\$444,188	\$275,000	\$275,000	0.00%
TOTAL OPERATING REVENUE	\$42,395,313	\$41,192,930	\$41,325,480	\$41,620,315	0.71%
ADD SERVICES PROVIDED OTHER DEPT	4,954,591	4,944,125	5,133,357	5,259,670	2.46%
OPERATING TRANSFER IN					
FROM ENTERPRISES (PILT)	\$643,498	\$643,498	\$662,803	\$455,127	-31.33%
FROM OTHER TRANSFERS IN	\$0	\$0	\$0	\$0	
OPERATING TRANSFER OUT					
FOR BARBER BLDG	(\$64,842)	(\$64,842)	(\$65,637)	(\$25,000)	-61.91%
FOR CEMETERY	(\$65,126)	(\$65,126)	(\$68,893)	(\$25,000)	-63.71%
FOR CVB	(\$41,875)	(\$41,875)	\$0	\$0	
FOR IT CAPITAL ASSETS	\$0	(\$20,000)	\$0	\$0	
FOR DRAINAGE & EROSION & SEDIMENT CO	\$0	(\$629,868)	\$0	\$0	
UNDESIGNATED FUND BALANCE	\$2,219,325	\$2,880,114	\$427,668	\$519,162	21.39%
TOTAL SOURCES OF FUNDING	\$50,040,884	\$48,838,955	\$47,414,778	\$47,804,274	0.82%
TOTAL COST OF OPERATIONS	(50,040,884)	(48,838,955)	(47,414,778)	(47,804,274)	0.82%



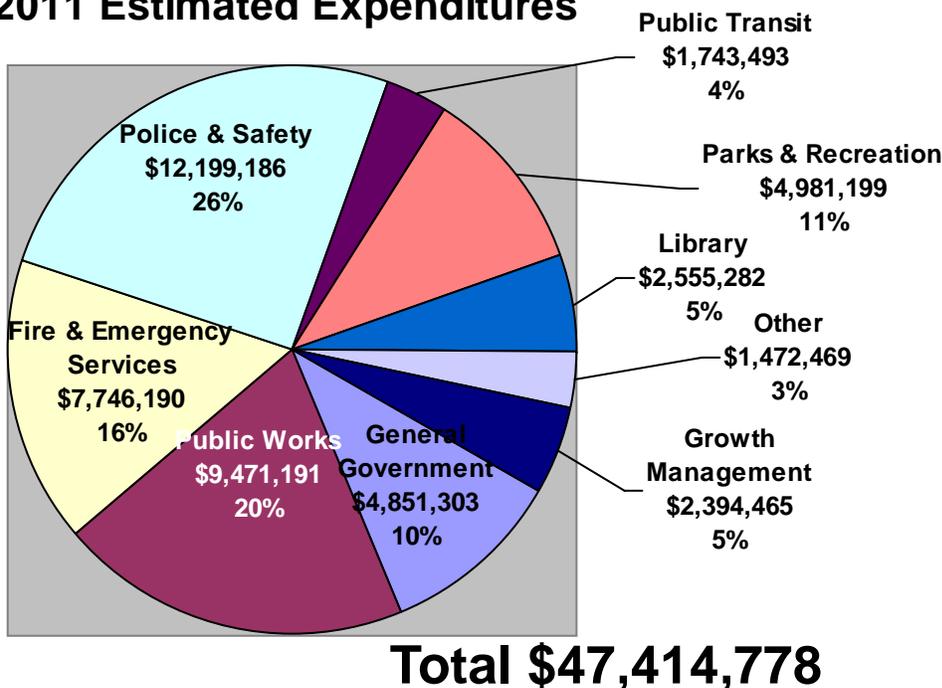
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# General Fund— Tax Supported Expenditure Projections

## 2012 Estimated Expenditures



## 2011 Estimated Expenditures



# General Fund— Tax Supported Expenditure Projections

## TAX SUPPORTED EXPENDITURE ANALYSIS

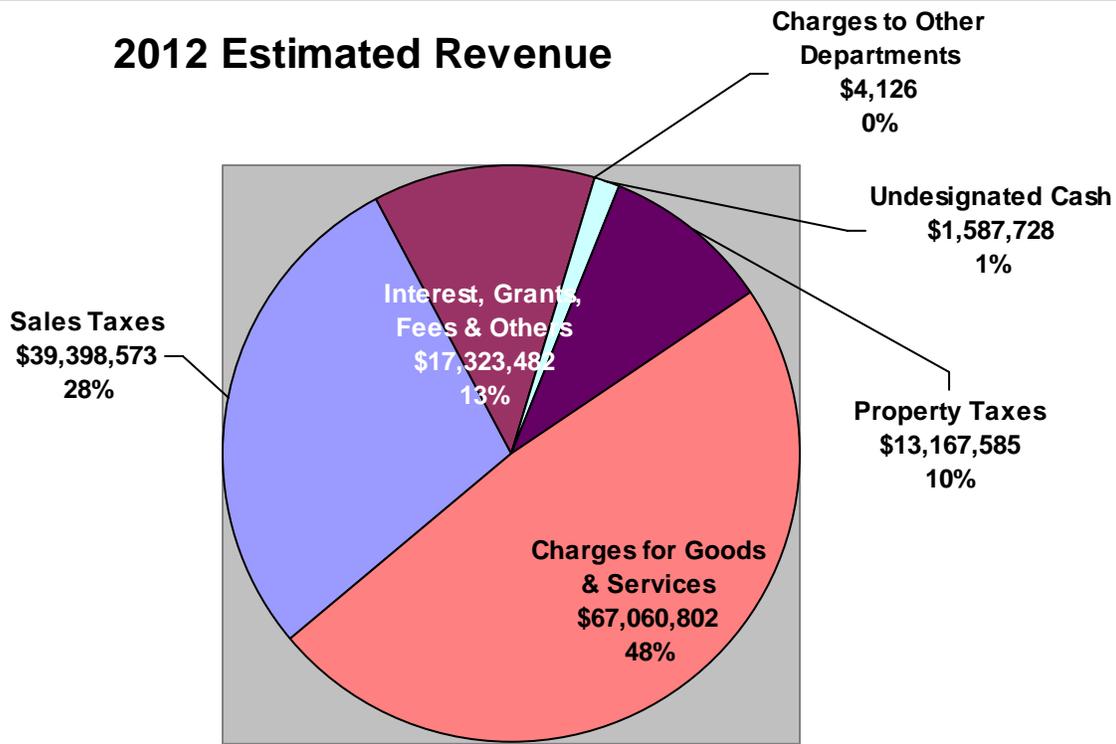
	Request 2011	Request 2012	Charged to Other Depts	Request 2012	% INCREASE	\$ INCREASE
<b>**GENERAL GOVT SERVICES**</b>						
CONTINGENCY FUND	200,000	200,000		200,000	0.00%	-
MAYOR/COUNCIL	610,364	514,452	93,624	608,276	-0.34%	(2,088)
BH COUNCIL OF LOCAL GOVTS	30,000	30,000		30,000	0.00%	-
INFORMATION TECHNOLOGY	882,922	63,748	834,997	898,745	1.79%	15,823
FINANCE	1,169,761	693,202	504,954	1,198,156	2.43%	28,395
ATTORNEY	543,484	18,866	504,616	523,482	-3.68%	(20,002)
C/SAC BUILDING	281,305	282,663	(4,813)	277,850	-1.23%	(3,455)
DAHL FINE ARTS	208,772	210,948	(1,384)	209,564	0.38%	792
OTHER GOVT BLDG	5,245	3,700		3,700	-29.46%	(1,545)
JOURNEY MUSEUM	325,000	325,000		325,000	0.00%	-
HUMAN RESOURCES	415,364	276,603	141,451	418,054	0.65%	2,700
CODE ENFORCEMENT	130,940	173,979	(29,505)	144,474	10.34%	13,534
SIGN CODE ENFORCEMENT	28,404	39,222	(9,928)	29,294	3.13%	890
COMMUNITY DEVELOPMENT - NONGRANT	19,752	22,195	(2,197)	19,996	1.25%	246
COMPASS	-	227,560				
<b>**TOTAL GEN GOVT**</b>	<b>4,851,303</b>	<b>3,062,138</b>	<b>2,032,015</b>	<b>4,886,593</b>	<b>0.73%</b>	<b>35,290</b>
<b>**OTHER**</b>						
CORRECTIONS	48,000	24,000		24,000	-50.00%	(24,000)
EMERGENCY MANAGEMENT	66,451	90,243		90,243	4.39%	3,792
DETOX CENTER	436,000	442,000		442,000	0.91%	4,000
ANIMAL SHELTER/CONTROL	242,018	266,220		266,220	10.00%	24,202
SUBSIDIES	200,000	200,000		200,000	0.00%	-
EAFB	75,000	75,000		75,000	0.00%	-
CHAMBER OF COMMERCE	33,000	33,000		33,000	0.00%	-
DESTINATION RAPID CITY	100,000	100,000		100,000	0.00%	-
ECONOMIC DEVELOPMENT	250,000	250,000		250,000	0.00%	-
<b>**TOTAL OTHER**</b>	<b>\$1,472,469</b>	<b>\$1,480,463</b>	<b>\$0</b>	<b>\$1,480,463</b>	<b>0.54%</b>	<b>7,994</b>
<b>**POLICE &amp; SAFETY**</b>						
POLICE	10,987,896	11,142,555	(3,102)	11,139,453	-1.38%	151,557
RE-ENTRY PROGRAM	165,719	79,296		79,296	-52.15%	(86,423)
DISPATCH CENTER	1,045,571	1,032,561	32,445	1,065,006	1.86%	19,435
<b>**TOTAL POLICE &amp; SAFETY**</b>	<b>\$12,199,186</b>	<b>\$12,254,412</b>	<b>\$29,343</b>	<b>\$12,283,755</b>	<b>0.69%</b>	<b>84,569</b>
<b>**FIRE &amp; EMER SERVICES**</b>						
FIRE	7,719,390	7,802,809	(91,155)	7,711,654	-0.10%	(7,736)
HAZ-MAT	26,800	26,800		26,800	0.00%	-
<b>**TOTAL FIRE EMER SVC**</b>	<b>\$7,746,190</b>	<b>\$7,829,609</b>	<b>(\$91,155)</b>	<b>\$7,738,454</b>	<b>-0.10%</b>	<b>(7,736)</b>
<b>**HIGHWAYS &amp; STREETS/ PW ADMIN**</b>						
TRAFFIC ENGINEERING	757,710	868,968	(92,709)	776,259	2.45%	18,549
STREETS	1,479,822	1,478,680	8,178	1,486,858	0.48%	7,036
STREET REPAIR & CONSTRUCTION	780,000	931,937		931,937	19.48%	151,937
SNOW REMOVAL	1,075,608	1,032,960	34,474	1,067,434	-0.76%	(8,174)
EQUIPMENT MAINTENANCE	720,927	(16,529)	745,237	728,708	1.08%	7,781
STREET LIGHTING	880,507	889,360	(7,203)	882,157	0.19%	1,650
STREET CLEANING	701,940	796,310	(23,537)	772,773	10.09%	70,833
PUBLIC WORKS ADMINISTRATION	3,074,677	477,756	2,535,789	3,013,545	-1.99%	(61,132)
<b>**TOTAL HIGHWAYS &amp; STREETS**</b>	<b>\$9,471,191</b>	<b>\$6,459,442</b>	<b>\$3,200,229</b>	<b>\$9,659,671</b>	<b>1.99%</b>	<b>188,480</b>
<b>&amp; PUBLIC WORKS ADMINISTRATION**</b>						
<b>**GROWTH MANAGEMENT**</b>						
GIS MAPPING	272,522	73,575	207,962	281,537	3.31%	9,015
GROWTH MANAGEMENT	1,592,724	1,470,658	(31,548)	1,439,110	-9.64%	(153,614)
TRANSPORTATION PLANNING	461,482	426,907	(2,728)	424,179	-8.08%	(37,303)
HISTORIC PRESERVATION	10,000	16,000		16,000	60.00%	6,000
AIR QUALITY	57,737	81,263	(18,386)	62,877	8.90%	5,140
<b>**TOTAL GROWTH MANAGEMENT**</b>	<b>\$2,394,465</b>	<b>\$2,068,403</b>	<b>\$155,300</b>	<b>\$2,223,703</b>	<b>-7.13%</b>	<b>(170,762)</b>
<b>**LIBRARY**</b>						
	2,555,282	2,679,338	(79,976)	2,599,362	1.73%	44,080
<b>**PARKS, RECREATION</b>						
RECREATION	378,474	391,677	(12,500)	379,177	0.19%	703
ICE ARENA	590,206	604,700	(14,150)	590,550	0.06%	344
PARKS	2,188,806	2,213,618	(913)	2,212,905	1.10%	24,099
ADMINISTRATION	269,629	207,798	64,791	272,589	1.10%	2,960
POOLS	1,554,084	1,517,181	(12,182)	1,504,999	-3.16%	(49,085)
<b>**TOTAL PARKS, RECREATION**</b>	<b>\$4,981,199</b>	<b>\$4,935,174</b>	<b>\$25,046</b>	<b>\$4,960,220</b>	<b>-0.42%</b>	<b>(20,979)</b>
<b>**PUBLIC TRANSPORTATION**</b>						
	1,743,493	1,755,626	(11,132)	1,744,494	0.06%	1,001
<b>TAX SUPPORTED EXPENDITURES</b>	<b>47,414,778</b>	<b>\$42,544,605</b>	<b>\$5,259,670</b>	<b>47,804,275</b>	<b>0.82%</b>	<b>389,497</b>
<b>LESS INTERDEPT CHARGES</b>	<b>(5,133,357)</b>			<b>(5,259,670)</b>	<b>2.46%</b>	<b>(126,313)</b>
<b>TOTAL TAX SUPPORTED BUDGET</b>	<b>42,281,421</b>	<b>42,544,605</b>	<b>5,259,670</b>	<b>42,544,605</b>	<b>0.62%</b>	<b>263,184</b>



# 2012 Total Revenue—

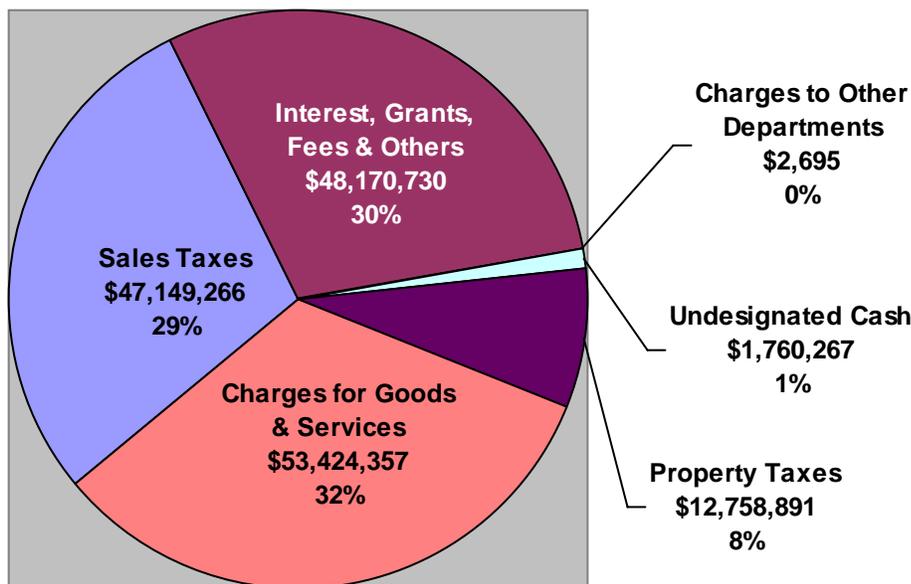
Both Tax Supported & Non-Tax Supported Projections

## 2012 Estimated Revenue



**Total \$138,542,296**

## 2011 Estimated Revenue



**Total \$163,266,206**



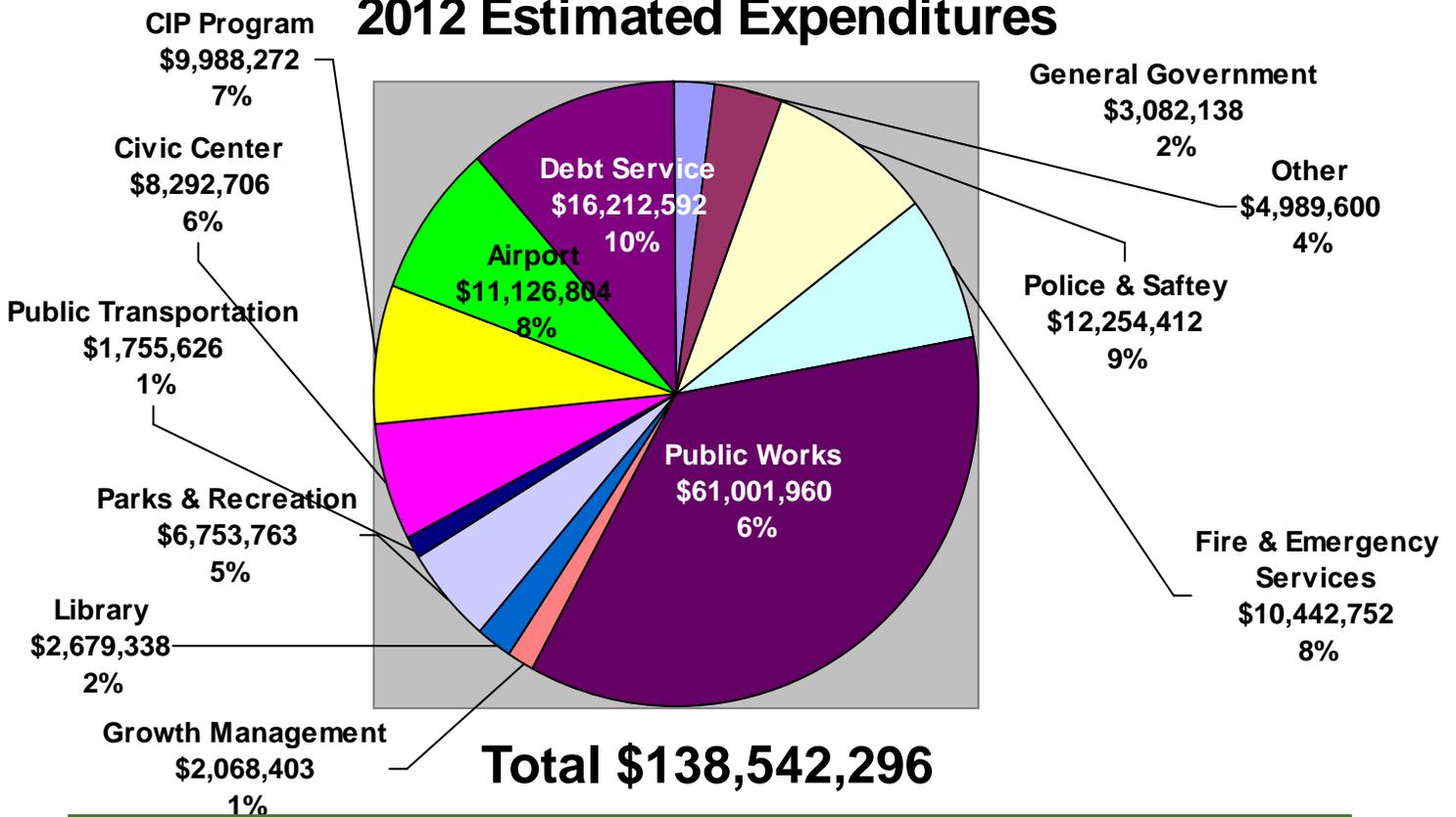
# 2012 Total Revenue—Both Tax Supported & Non-Tax Supported Projections

CITY OF RAPID CITY REVENUE PROJECTIONS			
REVENUE HISTORY	2011 ESTIMATED	2012 ESTIMATED	INCREASE/ (DECREASE)
PROPERTY TAXES, CURRENT/BASE	\$12,758,891	\$13,167,585	3.20%
SALES TAX , BASE	\$44,663,386	\$39,148,573	-12.35%
SALES TAX AUDIT	\$250,000	\$250,000	0.00%
PROPERTY TAXES, DELINQUENT	\$200,000	\$250,000	25.00%
MOTOR VEHICLE LICENSE (CO)	\$300,000	\$300,000	0.00%
BANK FRANCHISE	\$110,000	\$100,000	-9.09%
CABLE TV BUSINESS TAX	\$850,880	\$800,000	-7.82%
GROSS RECEIPTS TAX (previously included in sales tax)	\$55,000	\$65,000	18.18%
LIQUOR TAX	\$265,000	\$300,000	13.21%
FIRE REVERSION	\$180,000	\$180,000	0.00%
MOTOR VEHICLE LICENSE (STATE)	\$475,000	\$500,000	5.26%
OTHER TAXES, REVER	\$47,149,266	\$41,693,573	-11.57%
TRANS PLANNING (81.8% of Budgeted Expenditures)	\$392,154	\$349,211	-10.95%
RE-ENTRY PROGRAM	\$177,719	\$79,296	-55.38%
TSA (AIRPORT SECURITY REIMB FOR POLICE)	\$120,000	\$110,000	-8.33%
GIS/COUNTY	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$17,500	\$19,030	8.74%
DIVE TEAM/COUNTY	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT AUTHORITY (FTA FEDERAL)	\$735,460	\$7,238,321	884.19%
FTA (STATE)	\$28,425	\$28,425	0.00%
HISTORIC PRESERVATION	\$10,000	\$16,000	60.00%
AIR QUALITY (70% of Budgeted Expenditures)	\$55,413	\$56,883	2.65%
POLICE GRANTS	\$406,715	\$282,890	-30.45%
FROM TID 41 TO REPAY LOAN	\$260,000	\$90,000	-65.38%
FROM AMBULANCE TO REPAY LOAN	\$117,702	\$58,851	-50.00%
HazMat Training Grant	\$14,000	\$14,000	0.00%
RSVP GRANT	\$110,210	\$110,765	0.50%
COMMUNITY DEVELOPMENT GRANT	\$516,275	\$472,628	-8.45%
INTERGOVERNMENTAL REVENUE	\$3,075,923	\$9,040,650	193.92%
BUILDING PERMITS/PLAN REVIEW	\$1,100,000	\$1,100,000	0.00%
OFF PREMISE SIGN PERMIT	\$3,500	\$3,500	0.00%
DRAINAGE BASIN FEES	\$0	\$0	
AIR QUALITY PERMITS	\$3,000	\$3,000	0.00%
BUSINESS LICENSES	\$120,000	\$90,000	-25.00%
LIQUOR LICENSES	\$150,000	\$155,000	3.33%
LOTTERY MACH LIC	\$45,000	\$43,450	-3.44%
LICENSES & PERMITS	\$1,421,500	\$1,394,950	-1.87%
COURT FINES	\$50,000	\$22,000	-56.00%
SUBDIVISION/INSPECTION/ZONING FEES	\$175,000	\$175,000	0.00%
GIS SALES	\$8,000	\$8,000	0.00%
DRUG TESTING	\$47,110	\$21,150	-55.11%
CRIME LABORATORY	\$166,966	\$161,050	-3.54%
FALSE ALARMS (see recovery for investigation, evidence, records)	\$6,500	\$3,000	-53.85%
PUBLIC HOUSING DRUG PRGM	\$25,000	\$25,000	0.00%
CIVIC CENTER REIMBURSEMENT - COPS	\$66,000	\$40,000	-39.39%
SALE OF MAPS, COPIES, COMMISSION	\$20,000	\$20,000	0.00%
TAX COLL FOR REMITTANCE	\$5,000	\$5,000	0.00%
RECREATION	\$174,475	\$165,325	-5.24%
SWIMMING	\$730,000	\$736,700	0.92%
ICE ARENA	\$369,630	\$369,630	0.00%
SCHOOL LIAISON	\$143,780	\$185,900	29.29%
TRANSIT FARES & ADVERTISING	\$400,000	\$400,000	0.00%
OTHER FUNDS SALES OF GOODS & SERVICES	\$51,086,896	\$64,745,047	26.74%
SALE OF GOODS & SERVICES	\$53,424,357	\$67,080,802	25.52%
INTEREST	\$350,027	\$485,882	38.81%
FROM CIP TAX INTEREST EARNED	\$38,431	\$40,000	4.08%
PROPERTY RENT	\$75,000	\$100,000	33.33%
PROPERTY SALE	\$50,000	\$30,000	-40.00%
USE OF MONEY & PROPERTY	\$513,458	\$655,882	27.74%
RECOVERY, MISC	\$750,577	\$3,885,000	414.94%
DEBT PROCEEDS	\$42,309,272	\$0	-100.00%
VARIOUS	\$50,000	\$50,000	0.00%
OTHER	\$43,109,849	\$3,915,000	-90.92%
SERVICES PROVIDED OTHER DEPT	2,895	4,126	53.10%
UNDESIGNATED CASH	1,760,267	1,587,728	-9.80%
TOTAL SOURCES OF FUNDING	\$163,266,206	\$138,542,296	-15.14%

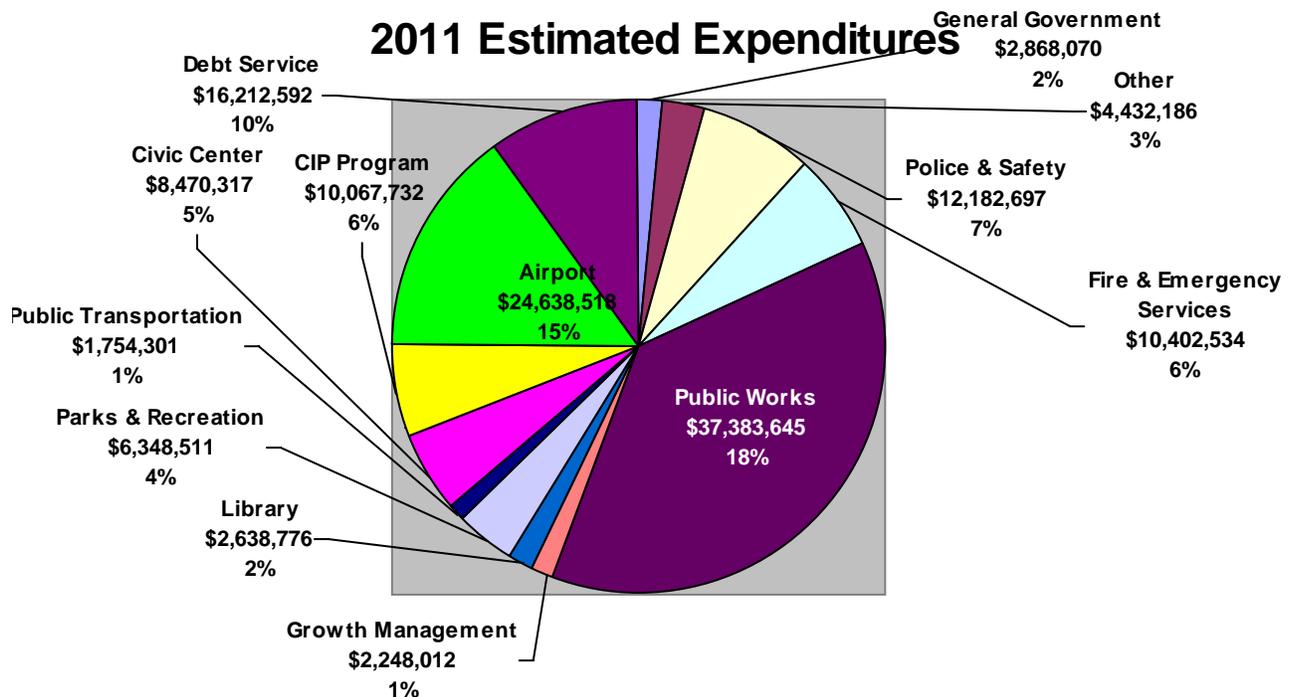


# 2012 Total Expenditures— Both Tax Supported & Non-Tax Supported Projections

## 2012 Estimated Expenditures



## 2011 Estimated Expenditures



**Total \$163,266,206**



# 2012 Total Expenditures—

## Both Tax Supported & Non-Tax Supported Projections

## TAX SUPPORTED EXPENDITURE ANALYSIS

	Request 2011	Request 2012	Charged to Other Depts	Request 2012	% INCREASE	\$ INCREASE
<b>**GENERAL GOVT SERVICES**</b>						
CONTINGENCY FUND	200,000	200,000		200,000	0.00%	-
MAYOR/COUNCIL	610,364	514,452	93,824	608,276	-0.34%	(2,088)
BH COUNCIL OF LOCAL GOVTS	30,000	30,000		30,000	0.00%	-
INFORMATION TECHNOLOGY	882,922	63,748	634,997	898,745	1.79%	15,823
FINANCE	1,169,761	693,202	504,954	1,198,156	2.43%	28,395
ATTORNEY	543,484	18,866	504,616	523,482	-3.68%	(20,002)
C/SAC BUILDING	281,305	282,663	(4,813)	277,850	-1.23%	(3,455)
DAHL FINE ARTS	208,772	210,948	(1,384)	209,564	0.38%	792
OTHER GOVT BLDG	5,245	3,700		3,700	-29.46%	(1,545)
JOURNEY MUSEUM	325,000	325,000		325,000	0.00%	-
HUMAN RESOURCES	415,354	276,603	141,451	418,054	0.65%	2,700
CODE ENFORCEMENT	130,940	173,978	(29,505)	144,474	10.34%	13,534
SIGN CODE ENFORCEMENT	28,404	39,222	(9,928)	29,294	3.13%	890
COMMUNITY DEVELOPMENT - NONGRANT	19,752	22,195	(2,197)	19,998	1.25%	246
COMPASS	-	227,560				
<b>**TOTAL GEN GOVT**</b>	<b>4,851,303</b>	<b>3,082,138</b>	<b>2,032,015</b>	<b>4,886,593</b>	<b>0.73%</b>	<b>35,290</b>
<b>**OTHER**</b>						
CORRECTIONS	48,000	24,000		24,000	-50.00%	(24,000)
EMERGENCY MANAGEMENT	86,451	90,243		90,243	4.39%	3,792
DETOX CENTER	438,000	442,000		442,000	0.91%	4,000
ANIMAL SHELTER/CONTROL	242,018	266,220		266,220	10.00%	24,202
SUBSIDIES	200,000	200,000		200,000	0.00%	-
EAFB	75,000	75,000		75,000	0.00%	-
CHAMBER OF COMMERCE	33,000	33,000		33,000	0.00%	-
DESTINATION RAPID CITY	100,000	100,000		100,000	0.00%	-
ECONOMIC DEVELOPMENT	250,000	250,000		250,000	0.00%	-
<b>**TOTAL OTHER**</b>	<b>\$1,472,469</b>	<b>\$1,480,463</b>	<b>\$0</b>	<b>\$1,480,463</b>	<b>0.54%</b>	<b>7,994</b>
<b>**POLICE &amp; SAFETY**</b>						
POLICE	10,987,896	11,142,555	(3,102)	11,139,453	1.38%	151,557
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<b>**TOTAL POLICE &amp; SAFETY**</b>	<b>\$12,199,186</b>	<b>\$12,254,412</b>	<b>\$29,343</b>	<b>\$12,263,755</b>	<b>0.69%</b>	<b>84,569</b>
<b>**FIRE &amp; EMER SERVICES**</b>						
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<b>**TOTAL FIRE EMER SVC**</b>	<b>\$7,746,190</b>	<b>\$7,829,609</b>	<b>(\$91,155)</b>	<b>\$7,738,454</b>	<b>-0.10%</b>	<b>(7,736)</b>
<b>**HIGHWAYS &amp; STREETS/ PW ADMIN**</b>						
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<b>**TOTAL HIGHWAYS &amp; STREETS**</b>	<b>\$9,471,191</b>	<b>\$6,459,442</b>	<b>\$3,200,229</b>	<b>\$9,659,671</b>	<b>1.99%</b>	<b>186,480</b>
<b>&amp; PUBLIC WORKS ADMINISTRATION**</b>						
<b>**GROWTH MANAGEMENT**</b>						
GIS MAPPING	272,522	73,575	207,962	281,537	3.31%	9,015
GROWTH MANAGEMENT	1,592,724	1,470,658	(31,548)	1,439,110	-9.64%	(153,614)
TRANSPORTATION PLANNING	461,482	426,907	(2,728)	424,179	-8.08%	(37,303)
HISTORIC PRESERVATION	10,000	16,000		16,000	60.00%	6,000
AIR QUALITY	57,737	81,263	(18,386)	62,877	8.90%	5,140
<b>**TOTAL GROWTH MANAGEMENT**</b>	<b>\$2,394,465</b>	<b>\$2,068,403</b>	<b>\$155,300</b>	<b>\$2,223,703</b>	<b>-7.13%</b>	<b>(170,762)</b>
<b>**LIBRARY**</b>						
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<b>**PARKS, RECREATION</b>						
RECREATION	378,474	391,677	(12,500)	379,177	0.19%	703
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PARKS	2,188,806	2,213,818	(913)	2,212,905	1.10%	24,099
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POOLS	1,554,084	1,517,181	(12,182)	1,504,999	-3.16%	(49,085)
<b>**TOTAL PARKS, RECREATION**</b>	<b>\$4,981,199</b>	<b>\$4,935,174</b>	<b>\$25,045</b>	<b>\$4,960,220</b>	<b>-0.42%</b>	<b>(20,979)</b>
<b>**PUBLIC TRANSPORTATION**</b>						
	1,743,493	1,755,626	(11,132)	1,744,494	0.06%	1,001
<b>TAX SUPPORTED EXPENDITURES</b>	<b>47,414,778</b>	<b>\$42,544,605</b>	<b>\$5,259,670</b>	<b>47,804,275</b>	<b>0.82%</b>	<b>389,497</b>
<b>LESS INTERDEPT CHARGES</b>	<b>(5,133,357)</b>			<b>(5,259,670)</b>	<b>2.46%</b>	<b>(126,313)</b>
<b>TOTAL TAX SUPPORTED BUDGET</b>	<b>42,281,421</b>	<b>42,544,605</b>	<b>5,259,670</b>	<b>42,544,605</b>	<b>0.62%</b>	<b>263,184</b>



# 2012 Total Expenditures—

## Both Tax Supported & Non-Tax Supported Projections

NONTAX SUPPORTED BUDGETS	Request 2011	Request 2012	Other Depts	Request 2012	\$ of Change	% of Change
<b>**UTILITY ENTERPRISES**</b>						
WATER	\$4,680,676	\$4,650,976	\$53,600	\$4,704,576	\$23,900	0.51%
WATER RECLAMATION	\$4,262,978	\$4,241,647	(\$735,597)	\$3,506,050	(\$766,928)	-17.76%
SOLID WASTE COLLECT	\$1,562,692	\$2,172,966	(\$29,053)	\$2,143,913	\$581,221	37.19%
SOLID WASTE DISPOSAL	\$4,417,933	\$2,921,115	(\$727,651)	\$2,193,264	(\$2,224,669)	-50.36%
SOLID WASTE MRF	\$2,366,946	\$3,268,623	\$32,407	\$3,301,030	\$934,084	39.46%
**TOTAL UTILITY**	\$17,291,225	\$17,255,327	(\$1,406,494)	\$16,848,833	(\$1,442,392)	-8.34%
<b>**OTHER ENTERPRISES**</b>						
GOLF	\$960,877	\$1,334,582	(\$26,197)	\$1,308,385	\$347,508	36.17%
EXECUTIVE GOLF	\$159,970	\$165,920	(\$4,324)	\$161,596	\$1,626	1.02%
LACROIX GOLF	\$35,165	\$30,158		\$30,158	(\$5,007)	-14.24%
AIRPORT	\$3,760,091	\$3,776,509	(\$118,443)	\$3,658,066	(\$102,025)	-2.71%
CEMETERY	\$236,908	\$237,929	(\$14,308)	\$223,621	(\$13,287)	-5.61%
PARKING LOT & AREA	\$426,545	\$416,414	(\$366,226)	\$60,188	(\$366,357)	-85.89%
CIVIC CENTER	\$7,719,060	\$7,486,714	(\$269,437)	\$7,217,277	(\$501,783)	-6.50%
CIVIC CENTER CVB	\$775,000	\$800,000		\$800,000	\$25,000	3.23%
ENERGY PLANT	\$451,257	\$450,992	\$19,546	\$470,538	\$19,281	4.27%
BARBER CENTER	\$89,324	\$76,789		\$76,789	(\$12,535)	-14.03%
AMBULANCE ENTERPRISE	\$2,567,844	\$2,613,143	(\$52,710)	\$2,560,433	(\$7,411)	-0.29%
**TOTAL OTHER ENTERPRISE	\$17,182,041	\$17,389,150	(\$822,099)	\$16,567,051	(\$614,990)	-3.58%
<b>**CONSTRUCTION**</b>						
WATER CONSTRUCTION	\$5,721,114	\$7,319,389	(\$573,621)	\$6,745,768	\$1,024,654	17.91%
WATER - JACKSON SPRINGS	\$23,798,368	\$0		\$0	(\$23,798,368)	0.00%
WATER EXPANSION	\$2,627,646	\$2,730,635	(\$218,265)	\$2,512,370	(\$115,276)	-4.39%
WATER RECLAMATION .16/SRF	\$0	\$3,640,000		\$3,640,000	\$3,640,000	#DIV/0!
WATER RECLAMATION CONSTRUCTION	\$3,084,180	\$4,577,547	(\$514,896)	\$4,062,651	\$978,471	31.73%
WATER RECLAMATION EXPANSION	\$1,636,743	\$1,700,453	(\$181,346)	\$1,519,107	(\$117,636)	-7.19%
WATER RECLAMATION GRANTS, DEVELOPERS, NON	\$0	\$300,000		\$300,000	\$300,000	#DIV/0!
CIVIC CENTER CAPITAL OUTLAY	\$300,000	\$355,000		\$355,000	\$55,000	18.33%
AIRPORT TERMINAL DEPRECIATION	\$3,348,000	\$26,500		\$26,500	(\$3,321,500)	-99.21%
CIP PROGRAM	\$10,067,732	\$9,968,272	(\$1,256,374)	\$8,731,898	(\$1,335,834)	-13.27%
2012 PROGRAM	\$0	\$4,756,824	(\$282,449)	\$4,474,375	\$4,474,375	#DIV/0!
AIRPORT CONSTRUCTION	\$5,393,250	\$2,238,139		\$2,238,139	(\$3,155,111)	-58.50%
AIRPORT PASSENGER FACILITY CHARGE	\$12,137,177	\$5,085,656		\$5,085,656	(\$7,051,521)	-58.10%
EXECUTIVE GOLF DEVELOPMENT	\$0	\$20,000		\$20,000	\$20,000	#DIV/0!
MEADOWBROOK DEVELOPMENT	\$0	\$30,000		\$30,000	\$30,000	#DIV/0!
**TOTAL CONSTRUCTION**	\$68,114,210	\$42,766,415	(\$3,026,951)	\$39,741,464	(\$28,372,746)	-41.65%
<b>**OTHER**</b>						
OCCUPANCY TAX	\$1,272,843	\$1,273,055		\$1,273,055	\$212	0.02%
DOWNTOWN BID	\$0	\$180,000		\$180,000	\$180,000	#DIV/0!
EDUCATIONAL LOAN	\$30,000	\$30,000		\$30,000	\$0	0.00%
CEMETERY ENDOWMENT	\$21,000	\$0		\$0	(\$21,000)	-100.00%
REPAIR & DEMOLITION	\$25,000	\$25,000		\$25,000	\$0	0.00%
EROSION SEDIMENT CONTROL	\$55,362	\$54,044		\$54,044	(\$1,318)	0.00%
DRAINAGE	\$54,000	\$45,000		\$45,000	(\$9,000)	0.00%
RSVP	\$110,210	\$110,765		\$110,765	\$555	0.50%
LIABILITY INSURANCE	\$100,027	\$513,645		\$513,645	\$413,618	413.51%
COMMUNITY DEVELOPMENT	\$516,275	\$472,628		\$472,628	(\$43,647)	-8.45%
IT CAPITAL ASSET	\$0	\$5,000		\$5,000	\$5,000	#DIV/0!
**OTHER**	\$2,184,717	\$2,709,137	\$0	\$2,709,137	\$524,420	24.00%
<b>**DEBT SERVICE**</b>						
DEBT SERVICE CIP	\$1,811,308	\$377,753		\$377,753	(\$1,433,555)	-79.14%
DEBT SERVICE 2012	\$7,009,985	\$6,727,950		\$6,727,950	(\$282,035)	-4.02%
GOLF COURSE (including development)	\$49,268	\$66,491		\$66,491	\$17,223	34.96%
CIVIC CENTER	\$413,038	\$413,640		\$413,640	\$602	0.15%
AIRPORT	\$302,778	\$168,903		\$168,903	(\$133,875)	-44.22%
AIRPORT PASSENGER FACILITY	\$0	\$967,123		\$967,123	\$967,123	#DIV/0!
AIRPORT TERMINAL DEPRECIATION	\$0	\$390,000		\$390,000	\$390,000	#DIV/0!
AMBULANCE	\$209,696	\$209,660		\$209,660	(\$36)	-0.02%
UTILITY FACILITIES FUND	\$1,869,774	\$1,867,305		\$1,867,305	(\$2,469)	-0.13%
WASTE COLLECTION	\$331,174	\$343,093		\$343,093	\$11,919	3.60%
SRF/WATER RECLAMATION	\$1,481,734	\$1,193,920		\$1,193,920	(\$287,814)	-19.42%
SRF/SOLID WASTE DISPOSAL	\$105,000	\$0		\$0	(\$105,000)	-100.00%
MRF/COMPOST	\$915,901	\$612,488		\$612,488	(\$303,413)	-33.13%
PARKING RAMP BONDS	\$205,123	\$205,123		\$205,123	\$0	0.00%
WATER BONDS	\$1,507,813	\$2,332,213		\$2,332,213	\$824,400	0.00%
**TOTAL DEBT SERVICE**	\$16,212,592	\$15,875,662	\$0	\$15,875,662	(\$336,930)	-2.08%
<b>TOTAL BUDGET</b>	<b>\$163,266,206</b>	<b>\$138,542,296</b>	<b>\$4,126</b>	<b>\$133,286,752</b>	<b>(\$29,979,454)</b>	<b>-18.36%</b>



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# Ordinance Adopting 2012 Budget

## ORDINANCE 5739

### FY2012 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 2012

#### SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	73,575		73,575
0101-0704 Advertising	33,000		33,000
0101-0705 Growth Management	1,470,658		1,470,658
0101-0706 Trans. Planning	426,907		426,907
0101-0707 Historic Preservation	16,000		16,000
0101-0708 Air Quality	81,263		81,263
0101-0711 Code Enforcement	173,979		173,979
0101-0713 Sign Code Enforcement	39,222		39,222
0101-0714 Comm Dev Non-grant	22,195		22,195
0101-0715 Economic Development	425,000		425,000
0107-0122 2012 Canyon Lake		1,518,875	1,518,875
0107-0124 2012 Administration		7,010,399	7,010,399
0107-0127 2012 Econ Develop.		600,000	600,000
0107-0132 2012 Special Projects		2,355,500	2,355,500
0253-0761 Occupancy Tax		1,273,055	1,273,055
0254-0760 Downtown BID		180,000	180,000
0260-0927 Repair & Demolition		25,000	25,000
0270-0270 Erosion Sediment Cntrl		54,045	54,045
0275-0275 Drainage		45,000	45,000
0505-0120 Sales Tax Rev. Bonds		177,753	177,753
0505-0910 Consol. Construction		10,188,272	10,188,272
0510-0930 Community Devel.		472,628	472,628
0605-0835 Utility Facilities		1,867,305	1,867,305
<b>Total Community Development</b>	<b>2,761,799</b>	<b>25,767,832</b>	<b>28,529,631</b>

Transportation	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	477,756		477,756
0101-0205 Traffic Engineering	868,968		868,968
0101-0301 Street & Highways	4,223,358		4,223,358
0101-0304 Street Lighting	889,360		889,360
0101-0618 Public Transportation	1,755,626		1,755,626
<b>Total Transportation</b>	<b>8,215,068</b>		<b>8,215,068</b>

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	391,677		391,677
0101-0603 Ice Arena	604,700		604,700
0101-0607 Parks, General	2,213,818		2,213,818
0101-0609 Library	2,679,338		2,679,338
0101-0612 Swim Center	1,008,873		1,008,873
0101-0615 Parkview Pool	191,244		191,244
0101-0616 Sioux Park Pool	200,721		200,721
0101-0617 Horace Mann Pool	116,343		116,343
0101-0620 Parks Administration	207,798		207,798
0101-0621 Subsidies	200,000		200,000



# Ordinance Adopting 2012 Budget

0785-0928 RSVP		110,765	110,765
Total Culture & Recreation	7,814,512	110,765	7,925,277

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	1,032,561		1,032,561
0101-0201 Police Department	11,142,555		11,142,555
0101-0202 Fire & Emergency Svc	7,802,809		7,802,809
0101-0203 Corrections	24,000		24,000
0101-0209 Emergency Mgmt.	90,243		90,243
0101-0503 Animal Shelter	266,220		266,220
0101-0712 Re-Entry Program	79,296		79,296
0101-9202 Hazardous Materials	26,800		26,800
Total Persons/Prop/Safety/Prot.	20,464,484		20,464,484

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	544,452		544,452
0101-0102 Mayor/Council Cont.	200,000		200,000
0101-0104 Finance	693,202		693,202
0101-0106 Attorney	18,866		18,866
0101-0109 General Gov. Bldgs.	822,311		822,311
0101-0111 Human Resources	276,603		276,603
0101-6024 Information Technology	63,748		63,748
0101-6031 COMPASS Internal	227,560		227,560
Audit		5,000	5,000
0250-0965 IT Capital Asset			
0793-0968 Liability Insurance		513,645	513,645
0718-1002 Educational Loan		30,000	30,000
Total General Administration	2,846,742	548,645	3,395,387

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

<b>Total 2012 Governmental Funds Appropriation</b>	<b>42,544,605</b>	<b>26,427,242</b>	<b>68,971,847</b>
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	13,167,585		13,167,585
Sales & Other Taxes	22,082,268	24,711,962	46,794,230
Licenses & Permits	1,394,950		1,394,950
Intergovernmental Revenue	1,942,757	583,393	2,526,150
Charges for Goods & Services	2,315,755	613,242	2,928,997
Use of Money & Property	420,000		420,000
Fines	22,000		22,000
Other Revenue	275,000	513,645	788,645
Undesignated Fund Balance	519,163	5,000	524,163
Fund Transfers	405,127		405,127
Total Means of Financing	42,544,605	26,427,242	68,971,847
Total Uses 2012 Budget	42,544,605	26,427,242	68,971,847



# Ordinance Adopting 2012 Budget

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Downtown BID Fund 254	Repair & Demolition Fund 260	Erosion Sediment Control Fund 270	CIP/Consol. Construct. Fund 505
Sales & Other Taxes	11,484,774	1,273,055	180,000			9,906,828
Intergovernmental Revenue						
Charges for Goods & Services				25,000	54,045	459,197
Use of Money & Property						
<b>Total Other Gov. Funds Detail</b>	<b>11,484,774</b>	<b>1,273,055</b>	<b>180,000</b>	<b>25,000</b>	<b>54,045</b>	<b>10,366,025</b>

Other Governmental Funds Detail	Community Development Fund 510	Utility Facilities Fund 605	Educational Loan Fund 718	Drainage Fund 0275	RSVP Fund 785	Liability Insurance Fund 793	IT Capital Asset Fund 250
Sales & Other Taxes		1,867,305					
Intergovernmental Revenue	472,628				110,765		
Charges for Goods & Services			30,000	45,000			
Use of Money & Property							
Other Revenue						513,645	
Undesignated Fund Balance							5,000
<b>Total Other Gov. Funds Detail</b>	<b>472,628</b>	<b>1,867,305</b>	<b>30,000</b>	<b>45,000</b>	<b>110,765</b>	<b>513,645</b>	<b>5,000</b>

**SECTION III—ENTERPRISE FUNDS**

<b>Community Development</b>	
0608-0840 Transportation Center	76,789
0610-0870 Parking Lot & Area	621,537
<b>Total Community Development</b>	<b>698,326</b>
<b>Transportation</b>	
0501-0903 Airport Construction	2,238,139
0734-0909 Airport Terminal Deprec.	416,500
0606-0850 Airport Operations	3,945,411
0782-0939 Passenger Fac. Chg.	6,052,779
<b>Total Transportation</b>	<b>12,652,829</b>
<b>Culture &amp; Recreation</b>	
0613-0604 Golf Course	1,371,182
0614-0605 Golf Course, Exec.	196,078
0730-0904 Meadowbrook Develop.	59,891
0732-0905 Executive Develop.	20,000
0775-0911 Civic Center Concess.	2,149,361
0775-0913 Civic Center	5,480,569
0775-0917 Civic Center Ticket Off.	270,424
0775-0919 Civic Center CVB	800,000
0775-0915 Civic Center Construct.	355,000
0777-0914 Energy Plant	450,992
<b>Total Culture &amp; Recreation</b>	<b>11,153,497</b>



# Ordinance Adopting 2012 Budget

<b>Services to Persons &amp; Property</b>	
0602-0810 Water Operations	4,650,976
0602-0932 Jackson Springs Water	2,332,213
0602-0933 Water Construction	7,319,389
0602-0934 Water Expansion Proj	2,730,635
0604-0830 Water Reclamation	4,241,647
0604-0831 Waste Wtr .16/SRF Proj	3,640,000
0604-0833 Water Recl. Const.	5,771,467
0604-0834 Water Recl. Expansion	1,700,453
0604-0836 Waste Wtr Grants,Dev.	300,000
0607-0860 Cemetery	237,929
0612-7101 Solid Waste Collect.	2,516,059
0615-7102 Solid Waste Disposal	2,921,115
0616-7103 SW MRF/Compost	3,881,111
0618-0890 Ambulance	2,822,803
<b>Total Services to Persons/Property</b>	<b>45,065,797</b>
<b>Total 2012 Enterprise Funds Appropriation</b>	<b>69,570,449</b>

Means of Financing Enterprise Funds	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 2012 Budget
Water Fund 602	17,203,050	(169,837)	17,033,213	17,033,213
Water Reclamation Fund 604	15,759,492	(105,925)	15,653,567	15,653,567
Airport Fund 606	3,945,411	0	3,945,411	3,945,411
Airport Const. Fund 501	2,238,139	0	2,238,139	2,238,139
Cemetery Fund 607	213,508	24,421	237,929	237,929
Transportation Center Fund 608	55,181	21,608	76,789	76,789
Parking Lot & Area Fund 610	635,195	(13,658)	621,537	621,537
Waste Collection Fund 612	2,516,129	(70)	2,516,059	2,516,059
Meadowbrook Golf Fund 613	1,385,358	(14,176)	1,371,182	1,371,182
Executive Golf Course Fund 614	196,078	0	196,078	196,078
Waste Disposal Fund 615	2,927,649	(6,534)	2,921,115	2,921,115
SW MRF/Compost Fund 616	3,916,866	(35,755)	3,881,111	3,881,111
Ambulance Fund 618	2,822,803	0	2,822,803	2,822,803
Meadowbrook Devel. Fund 730	59,891	0	59,891	59,891
Executive Devel. Fund 732	20,000	0	20,000	20,000
Airport Terminal Deprc Fund 734	416,500	0	416,500	416,500
Civic Center Fund 775	9,158,262	(102,908)	9,055,354	9,055,354
Energy Plant Fund 777	453,285	(2,293)	450,992	450,992
Air Pass. Fac. Chg. Fund 782	6,052,779	0	6,052,779	6,052,779
<b>Total Enterprise Funds</b>	<b>69,975,576</b>	<b>(405,127)</b>	<b>69,570,449</b>	<b>69,570,449</b>



# Ordinance Adopting 2012 Budget

## Transfers:

From:	To:	
General 101	Cemetery 607	25,000
General 101	Transportation Center 608	25,000
Water 602	General 101	169,837
Wastewater 604	General 101	105,925
Cemetery 607	General 101	579
Transportation Center 608	General 101	3,392
Parking Lot & Area 610	General 101	13,658
Waste Collection 612	General 101	70
Meadowbrook Golf 613	General 101	14,176
Waste Disposal 615	General 101	6,534
Waste MRF 616	General 101	35,755
Civic Center 775	General 101	102,908
Energy Department 777	General 101	2,293

## SECTION V. Summary of 2012 Appropriations

Enterprise Funds	\$ 69,570,449
Governmental Funds	<u>68,971,847</u>
Total 2012 Appropriation	\$138,542,296

SECTION VI. The Finance Officer is directed to certify a levy of \$13,167,585 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Finance Officer

First Reading: September 6, 2011  
Second Reading: September 19, 2011  
Published: September 24, 2011  
Effective: October 14, 2011



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# City Organizational Chart



# Permanent Budgeted Employees

## BUDGETED EMPLOYEES

	2009	2010	2011	2012 Budgeted
<b>GENERAL FUND</b>				
<b>COMMUNITY DEVELOPMENT</b>				
105 GIS Mapping	3.000	3.000	3.000	3.000
706 Transportation Planning	4.500	4.000	4.000	4.000
708 Air Quality	1.000	1.000	1.000	1.000
711 Code Enforcement	3.000	3.000	3.000	3.000
712 Re-Entry Program	0.000	1.000	1.000	1.000
714 Community Development-Nongrant	0.500	0.500	0.500	0.500
Total Community Develop.	12.000	12.500	12.500	12.500
<b>TRANSPORTATION</b>				
301 Highways & Streets	45.500	45.500	45.500	45.500
205 Traffic Engineering	6.000	6.000	6.000	6.000
618 Public Transportation	26.500	26.500	26.500	26.500
Total Transportation	78.000	78.000	78.000	78.000
<b>CULTURE &amp; RECREATION</b>				
601 Recreation Programs	3.000	3.000	3.000	3.000
603 Ice Facility	4.000	4.000	4.000	4.000
609 Library	33.750	33.750	33.750	33.750
610 Library Rural	5.125	5.125	5.125	5.125
607 Parks, General	21.000	21.000	21.000	21.000
612 Swimming Pools	6.750	6.750	6.750	7.000
620 Parks & Rec. Administration	3.000	3.000	3.000	3.000
Total Culture & Recreation	76.625	76.625	76.625	76.875
<b>PERSONS/PROPERTY/SAFETY/PROTECTION</b>				
201 Police Department	134.000	142.000	142.000	142.000
9201 Police Grant	see above			
202 Fire Department	98.000	98.000	98.000	98.000
Total Per/Prop/Safety/Prot	232.000	240.000	240.000	240.000
<b>GENERAL ADMINISTRATION</b>				
101 Mayor & Council	3.000	3.000	3.000	3.000
103 Community Resource	1.000	0.000	0.000	0.000
104 Finance	17.500	16.500	16.500	16.500
106 City Attorney	6.000	6.000	6.000	6.000
111 Human Resources	4.000	5.000	5.000	5.000
108 Public Works Administration	27.000	27.000	36.000	36.000
705 Growth Management	32.000	29.000	20.000	19.000
6024 Information Technology	12.000	12.000	12.000	12.000
Total General Administration	102.500	98.500	98.500	97.500
<b>AUTHORIZED BUT NOT USED</b>	0.000	2.500	2.500	0.000
<b>TOTAL GENERAL FUND</b>	<b>501.13</b>	<b>508.13</b>	<b>508.13</b>	<b>504.88</b>



# Permanent Budgeted Employees

## NON GENERAL FUNDS

270 Sediment & Erosion Control	0.000	1.000	1.000	1.000
930 Community Development	2.000	2.000	2.000	2.000
870 Parking Lot & Area	4.000	0.000	0.000	0.000
850 Airport Operations	23.000	23.000	23.000	23.000
855 Fire Department, Airport	7.000	7.000	7.000	7.000
604 Golf Course	5.500	5.500	6.750	6.750
913 Civic Center	36.250	36.250	40.250	40.000
914 Energy Plant	5.000	5.000	5.000	5.000
890 Ambulance Service	30.000	30.000	30.000	30.000
928 RSVP	2.000	2.000	2.000	2.000
810 Water Operations	37.160	37.160	37.160	37.160
830 Wastewater Operations	29.380	29.380	29.380	29.380
860 Cemetery	2.750	2.750	2.750	2.750
968 Liability Insurance	0.000	1.000	1.000	1.000
971 Library (Grant funded)	0.000	0.125	0.125	0.125
7101 Solid Waste Collection	14.330	14.330	14.330	14.330
7102 Solid Waste Disposal	8.330	8.330	8.330	8.330
7103 Waste Municipal Recycling	24.050	24.050	24.050	24.050

## TOTAL NON GENERAL FUNDS

<u>230.75</u>	<u>228.88</u>	<u>234.13</u>	<u>233.88</u>
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## TOTAL ALL FUNDS

<u>731.875</u>	<u>737.000</u>	<u>742.250</u>	<u>738.750</u>
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# Airport



# Airport

## Mission Statement

“Safe, efficient, environmentally sensitive and economically self-sustaining air transportation.”

## Board Members

Dick McConnell, President  
Ron Johnsen, Secretary  
Bill Kessloff, Member

Lisa Modrick, Vice-President  
Dr. Bert Corwin, Member

## Budget

2011 Budget: \$24,826,307

2012 Budget: \$12,534,386

Decrease of: \$12,291,921 or -49.5%

## Remarks

In 2011, the Rapid City Regional Airport broke ground on a major terminal expansion project. Scheduled for completion in May, 2012, this project will increase the airport’s usage and sustainability another 20 plus years by providing major improvements to the civil, structural, mechanical and electrical systems. Highlights of the project include:

Automated ticketing areas  
Redesign and expansion of TSA security checkpoint area  
Expanded concourse seating and gate capacity  
Installation of 3 new jet bridges & upgrades to existing bridges  
New airplane parking plan

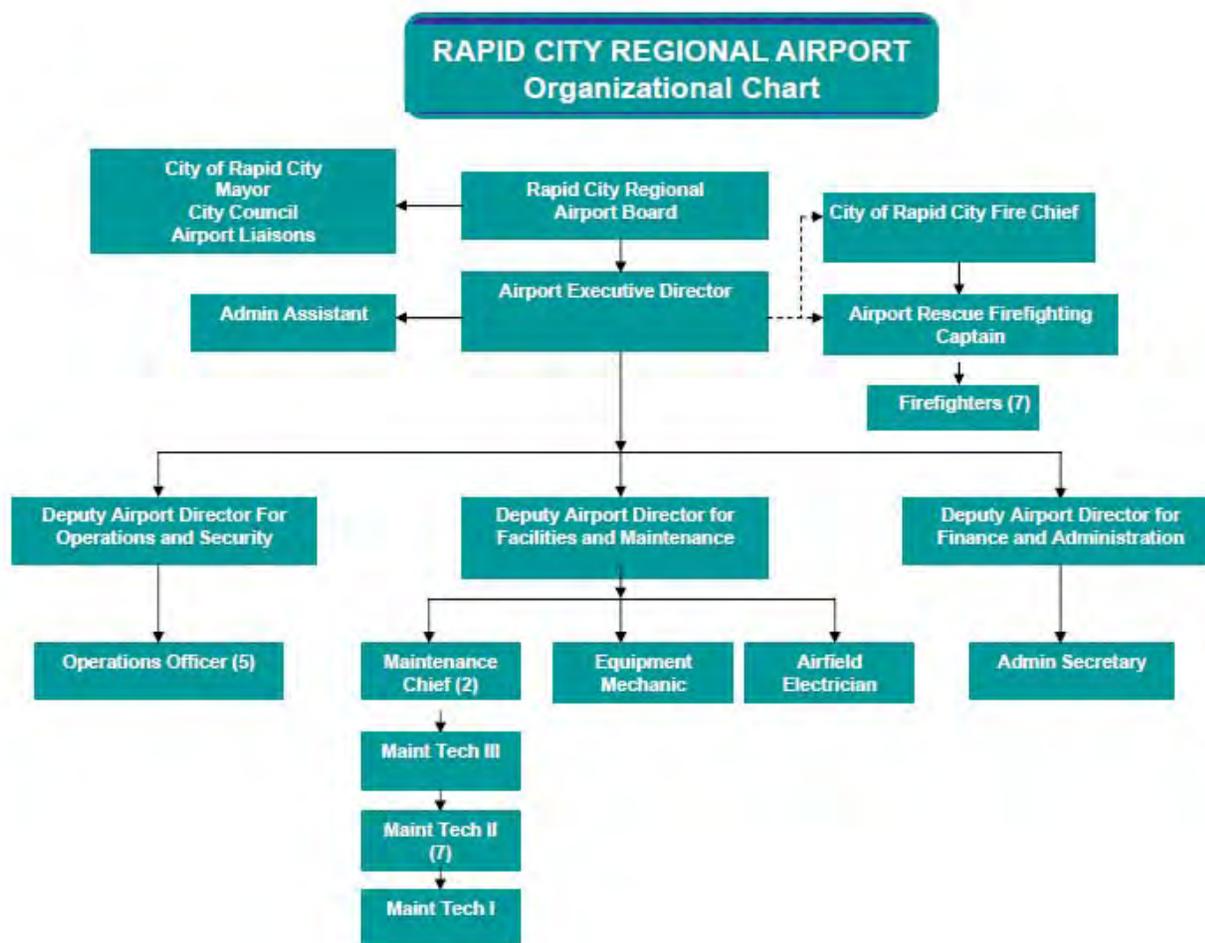
Car rental expansion with direct access to car rental lot  
Baggage claim area expansion  
Restaurant upgrades including addition of new outdoor patio  
Relocated and larger gift shop  
Remodeled energy efficient restrooms  
Other improvements

These improvements will enhance our existing architecture, provide an improved way moving through the facility, improve connectivity to the exterior, and address sustainability & maintenance. The entire design will reflect “Western Dakota Elegance,” giving a cultural expression of Rapid City, the Black Hills, and the region.

Funding for the approximate \$21million plus project came from multiple sources: Passenger Facility Charges (PFC), PFC Bond, Federal Airport Improvement Program (AIP) grants, SD State share of AIP funds, Customers Facility Charge (CFC) Bond, and Vision 2012 funds.

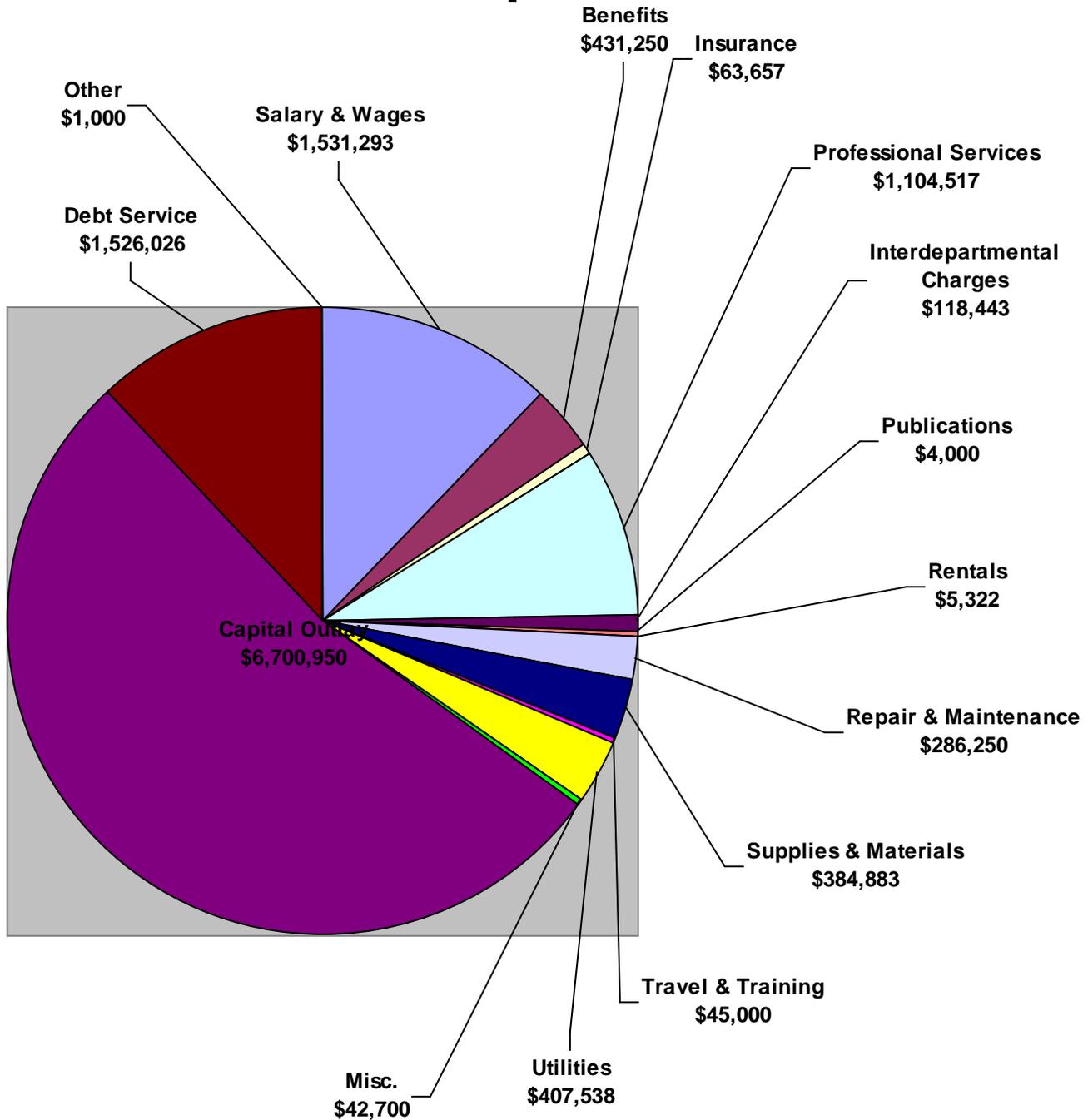


# Airport Organizational Chart



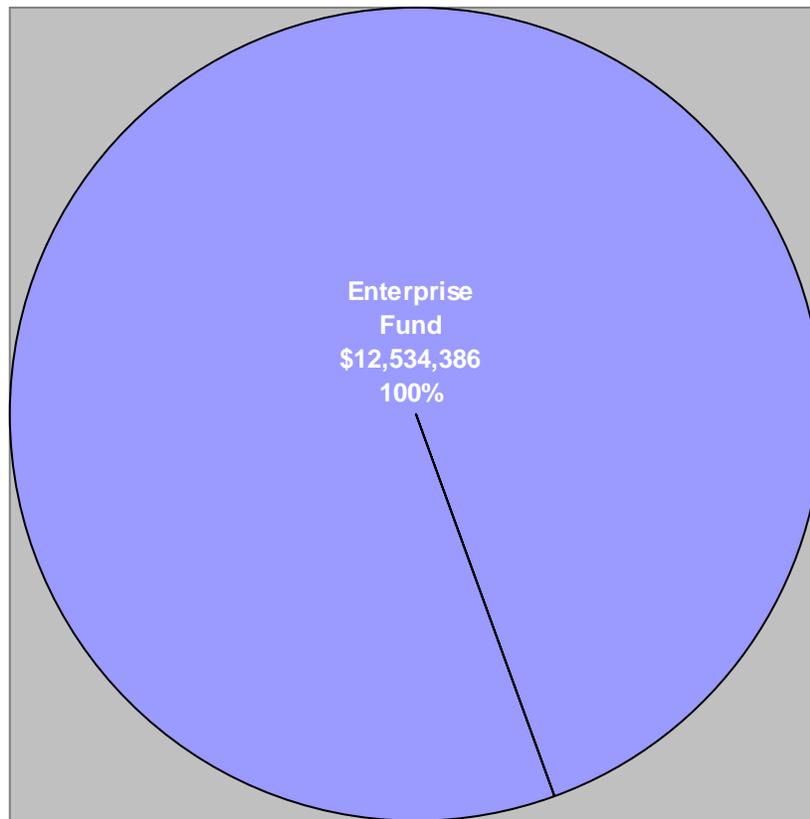
# Airport Expenditures

## Expenditures



# Airport Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Airport Budget

## FY 2012 TOTAL AIRPORT SUMMARY - ALL FUNDS

0606	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	1,410,486	1,485,261	1,531,293	46,032	3.1%
	# of Regular Benefited Employees			30.00		
4110	Benefits	400,785	394,200	431,252	37,052	9.4%
4210	Insurance	56,380	134,229	63,657	(70,572)	-52.6%
4220	Professional Services	2,703,002	1,487,774	1,104,517	(383,257)	-25.8%
4230	Publications	4,931	5,500	4,000	(1,500)	-27.3%
4240	Rentals	3,881	5,322	5,322	-	0.0%
4250	Repairs & maintenance	237,226	286,250	286,250	-	0.0%
4260	Supplies & Materials	356,344	292,821	384,883	92,062	31.4%
4270	Travel & Training	21,639	42,800	45,000	2,200	5.1%
4280	Utilities	340,199	401,523	407,538	6,015	1.5%
4290	Miscellaneous	67,257	142,956	42,700	(100,256)	-70.1%
4300	Capital Outlay	5,641,883	19,843,893	6,700,950	(13,142,943)	-66.2%
4400	Debt Service	746,640	302,778	1,526,025	1,223,247	404.0%
4500	Other Expenses	685	1,000	1,000	-	0.0%
4560	Other Program Support	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	11,991,339	24,826,307	12,534,386	(12,291,921)	-49.5%
4226	Interdepartmental Ch	109,512	114,989	118,443	3,454	3.0%
	<b>TOTAL</b>	12,100,851	24,941,296	12,652,829	(12,288,467)	-49.3%



# Airport Budget

## FY 2012 AIRPORT CONSTRUCTION

0501 2085	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	603,215.95	268,250	318,500	50,250	18.7%
4230	Publications	902.04	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	4,566,606.44	5,125,000	1,919,639	(3,205,362)	-62.5%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	<b>5,170,724.43</b>	<b>5,393,250</b>	<b>2,238,139</b>	<b>(3,155,112)</b>	<b>-58.5%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>5,170,724.43</b>	<b>5,393,250</b>	<b>2,238,139</b>	<b>(3,155,112)</b>	<b>-58.5%</b>



# Airport Budget

## FY 2012 TOTAL AIRPORT ENTERPRISE

0606	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,410,486.03	1,485,261	1,531,293	46,032	3.1%
	<b># of Regular Benefited Employees</b>					
4110	<b>Benefits</b>	400,785.35	394,200	431,252	37,052	9.4%
4210	<b>Insurance</b>	56,379.93	134,229	63,657	(70,572)	-52.6%
4220	<b>Professional Services</b>	425,268.58	497,084	455,172	(41,912)	-8.4%
4230	<b>Publications</b>	3,691.10	5,500	4,000	(1,500)	-27.3%
4240	<b>Rentals</b>	3,881.18	5,322	5,322	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	222,253.92	286,250	286,250	-	0.0%
4260	<b>Supplies &amp; Materials</b>	335,145.22	292,821	384,883	92,062	31.4%
4270	<b>Travel &amp; Training</b>	21,638.85	42,800	45,000	2,200	5.1%
4280	<b>Utilities</b>	340,198.94	401,523	407,538	6,015	1.5%
4290	<b>Miscellaneous</b>	57,436.44	44,956	42,700	(2,256)	-5.0%
4300	<b>Capital Outlay</b>	5,995.00	54,156	-	(54,156)	-100.0%
4400	<b>Debt Service</b>	728,898.70	302,778	168,903	(133,876)	-44.2%
4500	<b>Other Expenses</b>	676.64	1,000	1,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	4,012,735.88	3,947,880	3,826,969	(120,911)	-3.1%
4226	<b>Interdepartmental Ch</b>	109,512.00	114,989	118,443	3,454	3.0%
	<b>TOTAL</b>	4,122,247.88	4,062,869	3,945,412	(117,457)	-2.9%



# Airport Budget

## FY 2012 AIRPORT TERM DEPR

0734 0909	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	62,562.93	-	26,500	26,500	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	14,972.43	-	-	-	0.0%
4260	Supplies & Materials	21,198.55	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	9,820.28	98,000	-	(98,000)	-100.0%
4300	Capital Outlay	275,769.29	3,250,000	-	(3,250,000)	-100.0%
4400	Debt Service	0.00	-	390,000	390,000	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	384,323.48	3,348,000	416,500	(2,931,500)	-87.6%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	384,323.48	3,348,000	416,500	(2,931,500)	-87.6%



# Airport Budget

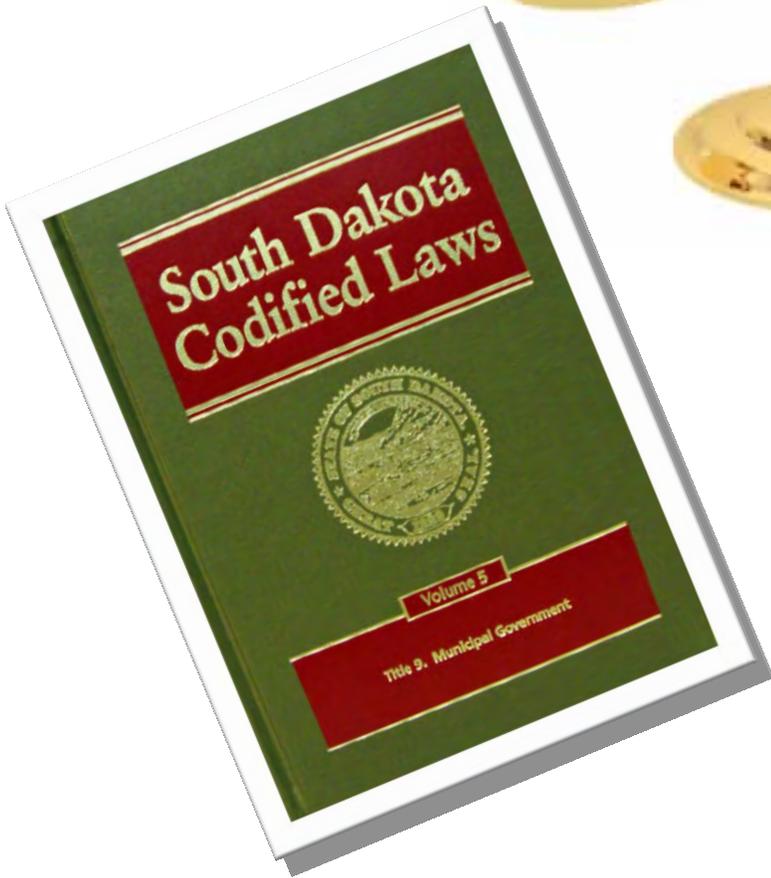
## FY 2012 PASSENGER FACILITY

0782 0939	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	1,611,954.85	722,440	304,345	(418,095)	-57.9%
4230	Publications	338.32	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	793,512.22	11,414,737	4,781,311	(6,633,426)	-58.1%
4400	Debt Service	17,741.04	-	967,123	967,123	0.0%
4500	Other Expenses	8.58	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	<b>2,423,555.01</b>	<b>12,137,177</b>	<b>6,052,779</b>	<b>(6,084,398)</b>	<b>-50.1%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>2,423,555.01</b>	<b>12,137,177</b>	<b>6,052,779</b>	<b>(6,084,398)</b>	<b>-50.1%</b>



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# Attorney's Office



# Attorney's Office

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## Mission Statement

“Cost effective legal services that meet the highest professional and ethical standards.”

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## Budget

2011 Budget:	\$543,484		
2012 Budget:	\$523,482		
Decrease of:	\$20,002	or	-3.7%

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## Remarks

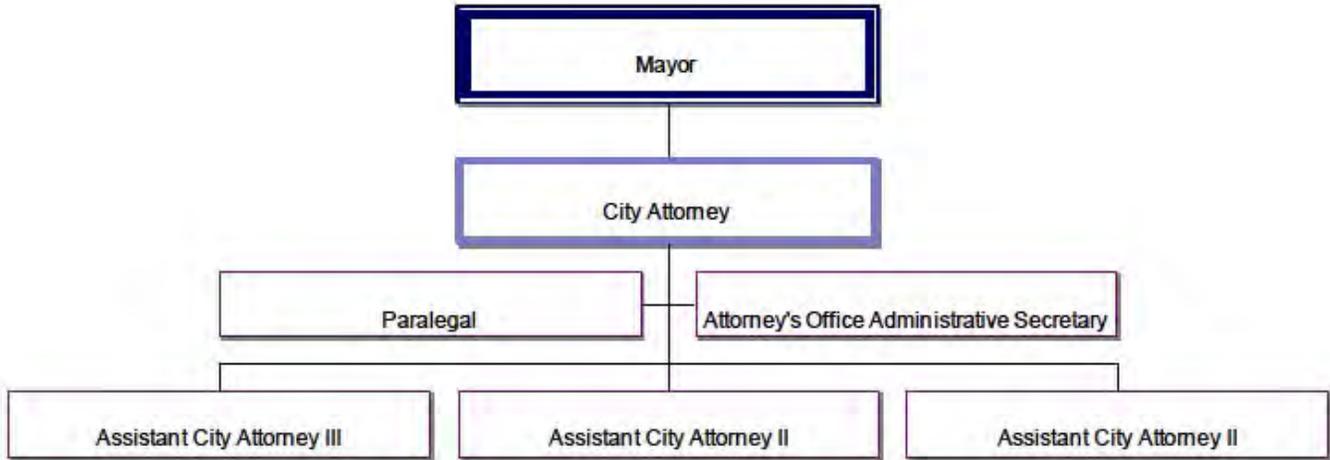
The City Attorney's Office provides efficient, cost effective legal representation to the City of Rapid City, the Mayor, City Council, staff and numerous appointed City Boards.

Duties include: prosecuting violations of City ordinances; defending the City in civil litigation; representing the City in collective bargaining with various employee groups; and preparation of legal documents and contracts. In addition, our office handles parking ticket disputes.

Assuming that each of the four attorneys in the office works forty hours per week (a significant under estimate) and accounting for annual leave, the total hourly cost of the City Attorney's Office for fiscal year 2012 is \$70.04. By way of comparison, the hourly rate for a court-appointed attorney in a criminal matter is \$80.00 per hour. The hourly cost of the City Attorney's Office is a fraction of the prevailing hourly rate for attorneys in Rapid City and represents an exceptional return on the tax dollars expended.

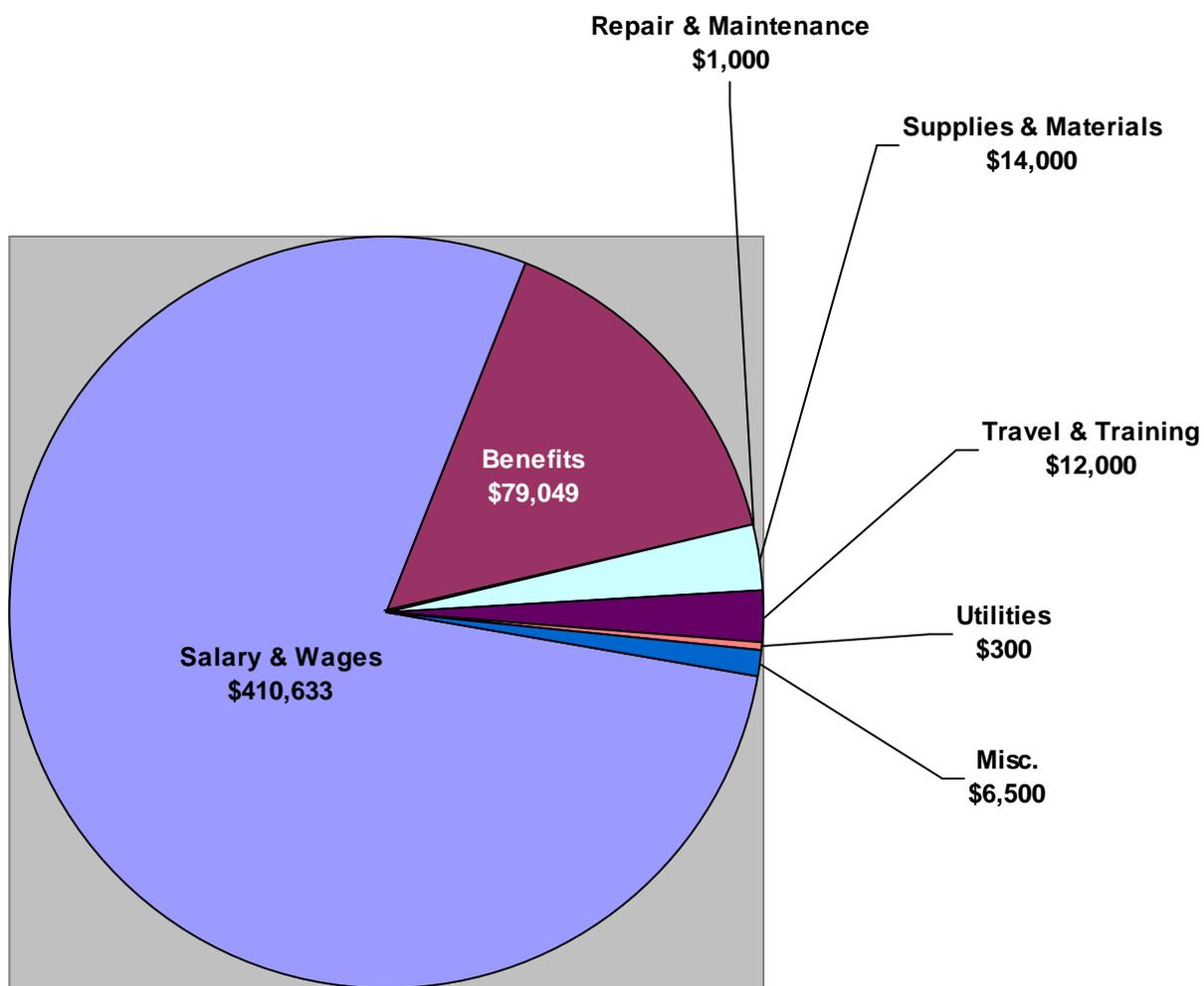


# Attorney's Office Organizational Chart



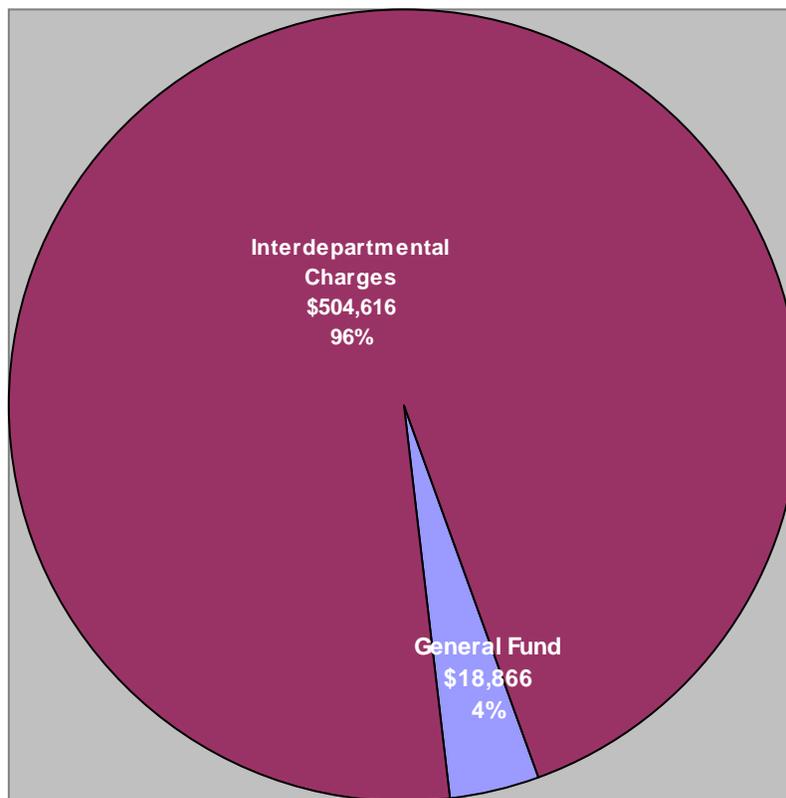
# Attorney's Office Expenditures

## Expenditures



# Attorney's Office Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Attorney's Office Budget

## FY 2012 TOTAL ATTORNEY SUMMARY - ALL FUNDS

0101 0106	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	426,645.25	429,232	410,633	(18,599)	-4.3%
	<b># of Regular Benefited Employees</b>			6.00		
4110	<b>Benefits</b>	85,205.94	86,452	79,049	(7,403)	-8.6%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	13,568.28	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	166.74	1,000	1,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	14,286.32	14,000	14,000	-	0.0%
4270	<b>Travel &amp; Training</b>	3,293.73	6,000	12,000	6,000	100.0%
4280	<b>Utilities</b>	435.87	300	300	-	0.0%
4290	<b>Miscellaneous</b>	4,512.00	6,500	6,500	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	49.10	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	548,163.23	543,484	523,482	(20,002)	-3.7%
4226	<b>Interdepartmental Ch</b>	(479,424.00)	(496,495)	(504,616)	(8,121)	1.6%
	<b>TOTAL</b>	68,739.23	46,989	18,866	(28,123)	-59.9%



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# Civic Center



# Civic Center

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## Mission Statement

The mission of the Rushmore Plaza Civic Center is to provide and maintain a user friendly facility for entertainment, concerts, plays, conventions, sporting events, and civic gatherings to enrich the lives of the people in the Black Hills area.

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## Board Members

Eddie Rypkema, President  
Batool Merali  
John Herr

Rich Huffman, Vice-President  
Chris Haugo

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## Budget

2011 Budget: \$8,645,274

2012 Budget: \$8,456,455

Decrease of: \$188,819 or -2.2%

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## Remarks

The Rushmore Plaza Civic Center is proud to be the “Center of It All!” Our mission is to provide and maintain a user friendly facility for entertainment, concerts, plays, conventions, sporting events and civic gatherings to enrich the lives of the people in the Black Hills area.

We provide extraordinary customer service and uphold exceptional safety standards, thereby creating a memorable experience for our estimated 1.4 million annual guests. Our multi-venue, multi-purpose facility hosts over 900 events annually, comprising over 1500 annual event days. We accomplish these feats with 40 full time employees and a five member volunteer Board of Directors.

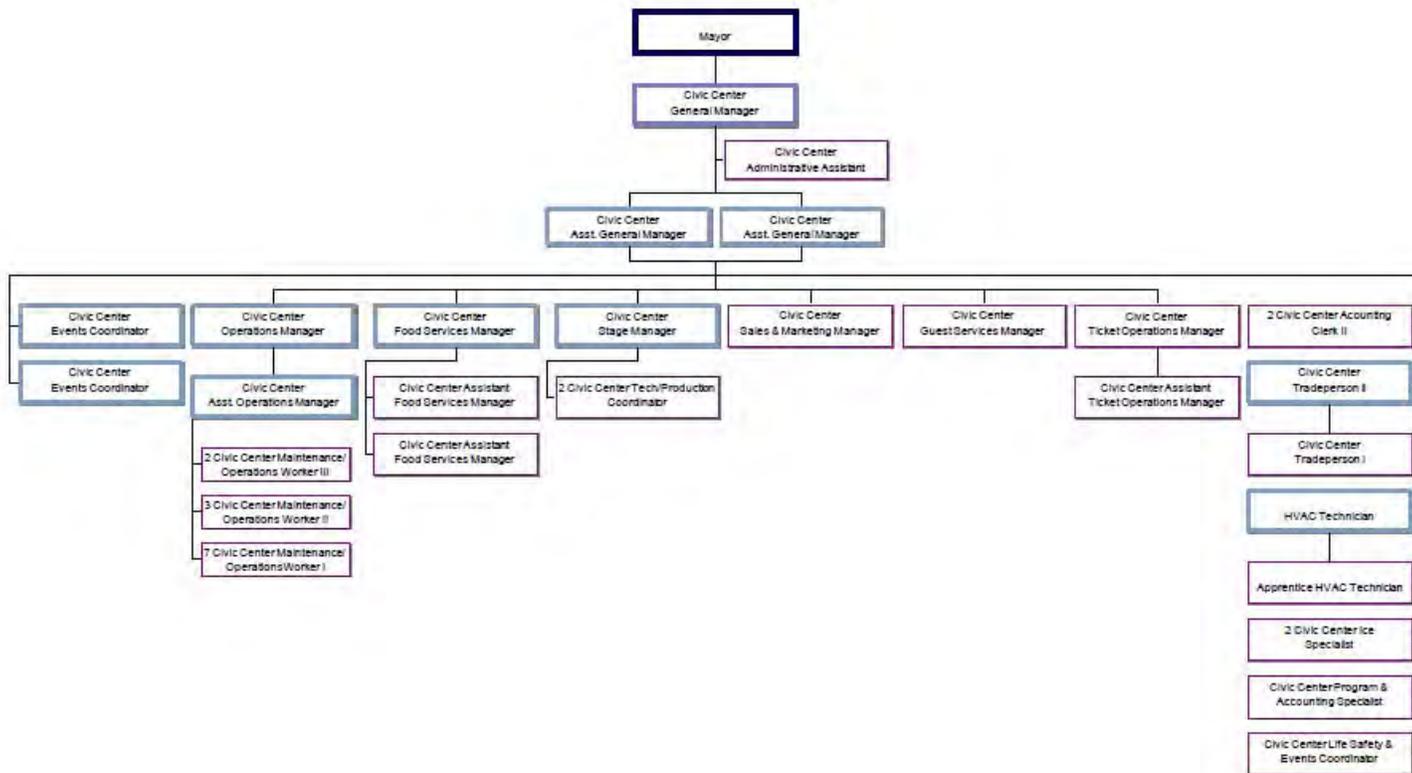
The Rushmore Plaza Civic Center is proud to be the home of the 2010 CHL Ray Miron Cup Champion Rapid City Rush, as well as the 35 year old Black Hills Stock Show and Rodeo, the Black Hills Sports Show, Black Hills Home Builders Home Show, the Lakota Nation Invitational, the Black Hills Pow Wow, and multiple concerts, conventions, meetings, receptions, Broadway plays, and sporting events.

Our facility opened in 1977 and has experienced multiple remodels and additions including the 1986 addition of Rushmore Hall, the 1997 expansion of Rushmore Hall North and the Food Court, the 2008 addition of the Ice Arena and parking lots, as well as the 2009 remodel of the Fine Arts Theatre, and the 2011 remodel of LaCroix Hall.

Operating as an Enterprise Fund with the City of Rapid City, we offer a full-service in-house catering and concession staff, event staff, security, parking, ticket operations, and production staff. Our facility has been awarded the exclusive Prime Site Award in 2001, 2005, 2007, 2008, and 2010.

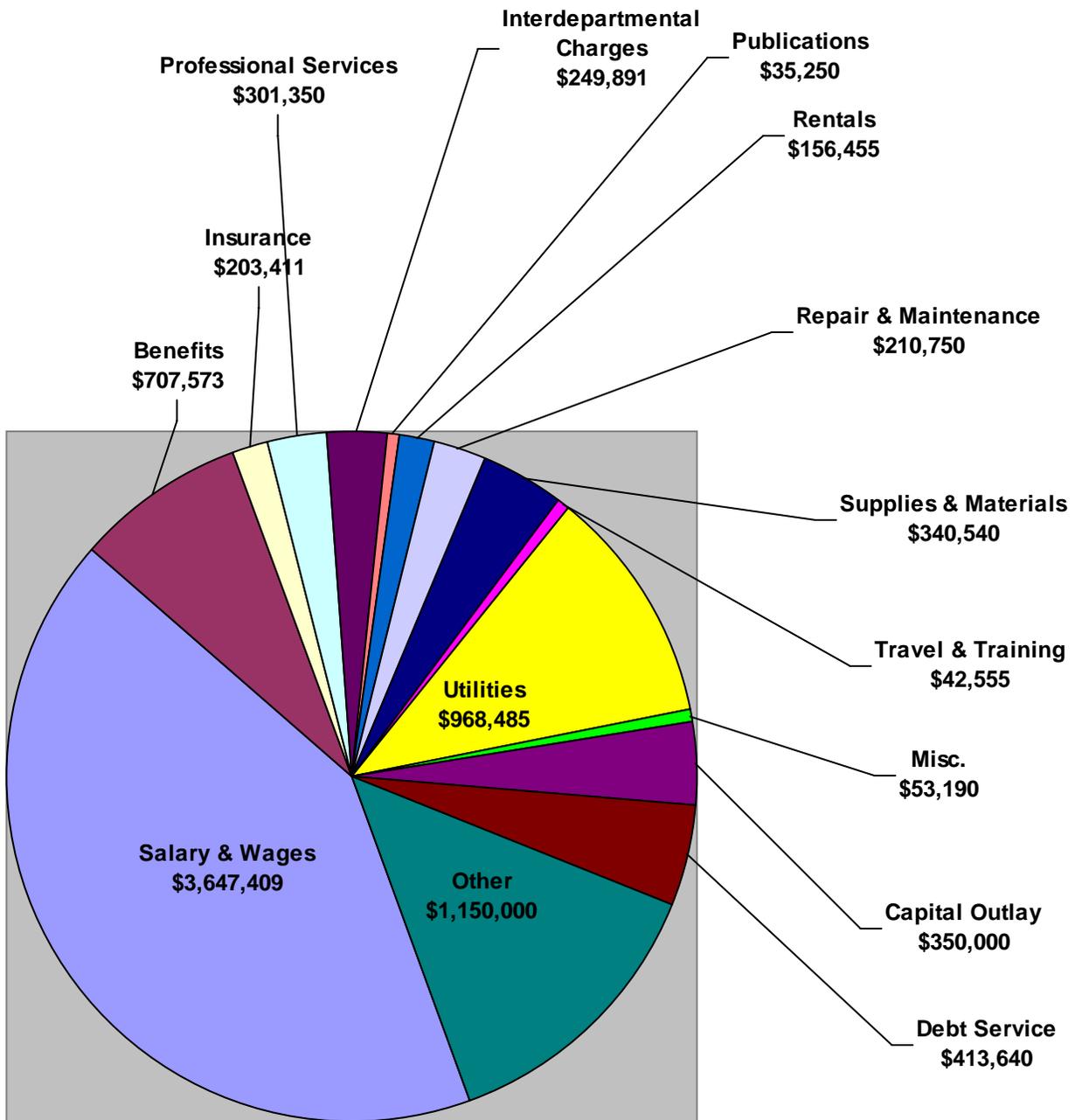


# Civic Center Organizational Chart



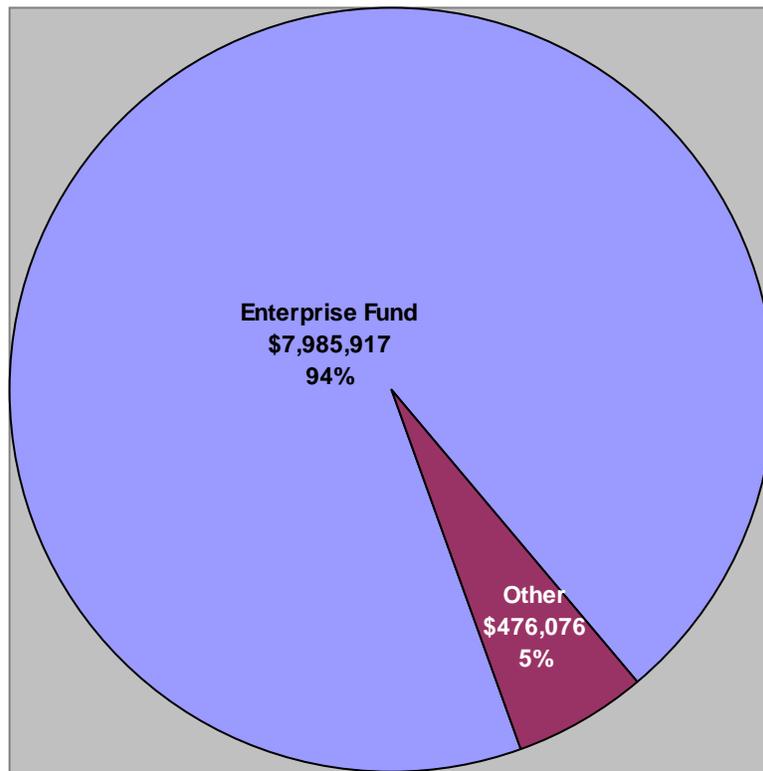
# Civic Center Expenditures

## Expenditures



# Civic Center Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

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**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Civic Center Budget

## FY 2012 TOTAL CIVIC CENTER SUMMARY - ALL FUNDS

0775	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	3,399,996	3,749,077	3,647,410	(101,667)	-2.7%
	<b># of Regular Benefited Employees</b>			40.00		
4110	<b>Benefits</b>	669,394	707,573	708,382	809	0.1%
4210	<b>Insurance</b>	133,736	203,411	153,798	(49,613)	-24.4%
4220	<b>Professional Services</b>	288,939	301,350	226,000	(75,350)	-25.0%
4230	<b>Publications</b>	8,359	70,750	35,250	(35,500)	-50.2%
4240	<b>Rentals</b>	106,654	172,255	156,455	(15,800)	-9.2%
4250	<b>Repairs &amp; maintenance</b>	260,259	227,750	210,750	(17,000)	-7.5%
4260	<b>Supplies &amp; Materials</b>	444,831	377,760	340,540	(37,220)	-9.9%
4270	<b>Travel &amp; Training</b>	13,471	42,555	42,555	-	0.0%
4280	<b>Utilities</b>	769,073	924,065	968,485	44,420	4.8%
4290	<b>Miscellaneous</b>	42,776	38,190	53,190	15,000	39.3%
4300	<b>Capital Outlay</b>	589,095	315,000	350,000	35,000	11.1%
4400	<b>Debt Service</b>	454,083	413,038	413,640	602	0.1%
4500	<b>Other Expenses</b>	1,042,553	1,102,500	1,150,000	47,500	4.3%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	8,223,220	8,645,274	8,456,455	(188,819)	-2.2%
4226	<b>Interdepartmental Ch</b>	218,057	238,081	249,891	11,810	5.0%
	<b>TOTAL</b>	8,441,277	8,883,355	8,706,346	(177,009)	-2.0%



# Civic Center Operations Budget

## FY 2012 TOTAL CIVIC CENTER OPERATIONS

0775	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	2,293,810.66	2,430,522	2,451,832	21,310	0.9%
	<b># of Regular Benefited Employees</b>	0.00	34.00	35.00		
4110	<b>Benefits</b>	476,109.16	500,368	501,906	1,538	0.3%
4210	<b>Insurance</b>	123,069.64	160,000	141,530	(18,470)	-11.5%
4220	<b>Professional Services</b>	153,697.12	216,850	163,500	(53,350)	-24.6%
4230	<b>Publications</b>	6,106.28	66,050	30,550	(35,500)	-53.7%
4240	<b>Rentals</b>	94,630.77	60,605	54,105	(6,500)	-10.7%
4250	<b>Repairs &amp; maintenance</b>	164,961.55	146,250	151,250	5,000	3.4%
4260	<b>Supplies &amp; Materials</b>	184,770.30	248,510	216,500	(32,010)	-12.9%
4270	<b>Travel &amp; Training</b>	11,864.38	36,055	36,055	-	0.0%
4280	<b>Utilities</b>	861,599.87	942,000	964,000	22,000	2.3%
4290	<b>Miscellaneous</b>	29,004.49	28,400	38,900	10,500	37.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	449,779.46	413,038	413,640	602	0.1%
4500	<b>Other Expenses</b>	50,543.85	52,500	55,000	2,500	4.8%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	4,899,947.53	5,301,148	5,218,768	(82,380)	-1.6%
4226	<b>Interdepartmental Ch</b>	258,578.57	255,486	261,801	6,315	2.5%
	<b>TOTAL</b>	5,158,526.10	5,556,634	5,480,569	(76,065)	-1.4%



# Civic Center Concessions Budget

## FY 2012 Civic Center Concession

0775 0911	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	670,676.79	835,000	707,346	(127,654)	-15.3%
	<b># of Regular Benefited Employees</b>		4	3.00		
4110	<b>Benefits</b>	87,427.45	98,521	90,267	(8,254)	-8.4%
4210	<b>Insurance</b>	6,421.00	29,099	7,384	(21,715)	-74.6%
4220	<b>Professional Services</b>	31,637.35	70,000	35,000	(35,000)	-50.0%
4230	<b>Publications</b>	699.82	2,500	2,500	-	0.0%
4240	<b>Rentals</b>	22.80	98,500	90,200	(8,300)	-8.4%
4250	<b>Repairs &amp; maintenance</b>	9,333.95	27,500	15,000	(12,500)	-45.5%
4260	<b>Supplies &amp; Materials</b>	85,079.57	105,000	95,000	(10,000)	-9.5%
4270	<b>Travel &amp; Training</b>	0.00	3,000	3,000	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	6,443.32	2,500	6,500	4,000	160.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	991,910.90	1,050,000	1,095,000	45,000	4.3%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,889,652.95	2,321,620	2,147,197	(174,423)	-7.5%
4226	<b>Interdepartmental Ch</b>	2,004.00	2,101	2,164	63	3.0%
	<b>TOTAL</b>	1,891,656.95	2,323,721	2,149,361	(174,360)	-7.5%



# Civic Center Capital Outlay Budget

## FY 2012 Civic Center Capital Outlay

0775 0915	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	64,047.88	10,000	10,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	13,507.14	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	158,030.04	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	1,667.69	-	-	-	0.0%
4300	<b>Capital Outlay</b>	589,095.23	290,000	345,000	55,000	19.0%
4400	<b>Debt Service</b>	4,303.04	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	830,651.02	300,000	355,000	55,000	18.3%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	830,651.02	300,000	355,000	55,000	18.3%



# Civic Center Ticket Office Budget

## FY 2012 Civic Center Ticket Office

0775 0917	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	157,023.81	181,489	183,964	2,475	1.4%
	<b># of Regular Benefited Employees</b>		2	2.00		
4110	<b>Benefits</b>	19,139.36	20,441	27,563	7,122	34.8%
4210	<b>Insurance</b>	804.00	5,000	925	(4,075)	-81.5%
4220	<b>Professional Services</b>	32,190.18	2,000	15,000	13,000	650.0%
4230	<b>Publications</b>	1,553.25	2,000	2,000	-	0.0%
4240	<b>Rentals</b>	12,000.00	13,000	12,000	(1,000)	-7.7%
4250	<b>Repairs &amp; maintenance</b>	1,945.93	1,500	2,000	500	33.3%
4260	<b>Supplies &amp; Materials</b>	10,263.77	13,500	13,500	-	0.0%
4270	<b>Travel &amp; Training</b>	1,449.20	2,000	2,000	-	0.0%
4280	<b>Utilities</b>	3,410.86	5,000	5,000	-	0.0%
4290	<b>Miscellaneous</b>	970.20	500	1,000	500	100.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	98.38	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	240,848.94	246,430	264,952	18,522	7.5%
4226	<b>Interdepartmental Ch</b>	5,064.00	5,313	5,472	159	3.0%
	<b>TOTAL</b>	245,912.94	251,743	270,424	18,681	7.4%



# Civic Center—Energy Plant

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## Mission Statement

To provide an efficient and reliable source of heating and air conditioning for the Civic Center and Central High School and to control heating and air conditioning systems for school and city office buildings in a manner consistent with energy conservation practices.

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## Budget

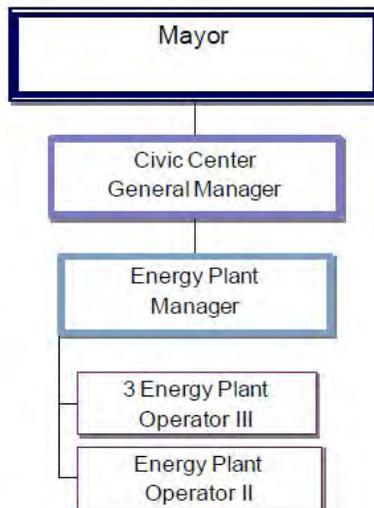
2011 Budget :	\$476,076		
2012 Budget:	\$470,538		
Decrease of:	\$5,538	or	-1.2%

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## Remarks



# Civic Center—Energy Plant Organizational Chart



# Civic Center Budget—Energy Plant

## FY 2012 Energy Plant

0777 0914	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	278,485.18	302,066	304,268	2,202	0.7%
	<b># of Regular Benefited Employees</b>			5.00		
4110	<b>Benefits</b>	86,718.47	88,243	88,646	403	0.5%
4210	<b>Insurance</b>	3,441.73	9,312	3,959	(5,353)	-57.5%
4220	<b>Professional Services</b>	7,366.56	2,500	2,500	-	0.0%
4230	<b>Publications</b>	0.00	200	200	-	0.0%
4240	<b>Rentals</b>	0.00	150	150	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	70,510.03	52,500	42,500	(10,000)	-19.0%
4260	<b>Supplies &amp; Materials</b>	6,687.28	10,750	15,540	4,790	44.6%
4270	<b>Travel &amp; Training</b>	157.69	1,500	1,500	-	0.0%
4280	<b>Utilities</b>	(95,937.54)	(22,935)	(515)	22,420	-97.8%
4290	<b>Miscellaneous</b>	4,690.02	6,790	6,790	-	0.0%
4300	<b>Capital Outlay</b>	0.00	25,000	5,000	(20,000)	-80.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	362,119.42	476,076	470,538	(5,538)	-1.2%
4226	<b>Interdepartmental Ch</b>	(47,589.88)	(24,819)	(19,546)	5,273	-21.2%
	<b>TOTAL</b>	314,529.54	451,257	450,992	(265)	-0.1%



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# Community Resources



# Community Resources

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## Mission Statement

“Excellence in service to all.”

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## Budget

2011 Budget:	\$2,566,515
2012 Budget:	\$2,887,671
Increase of:	\$321,156 or 12.5%

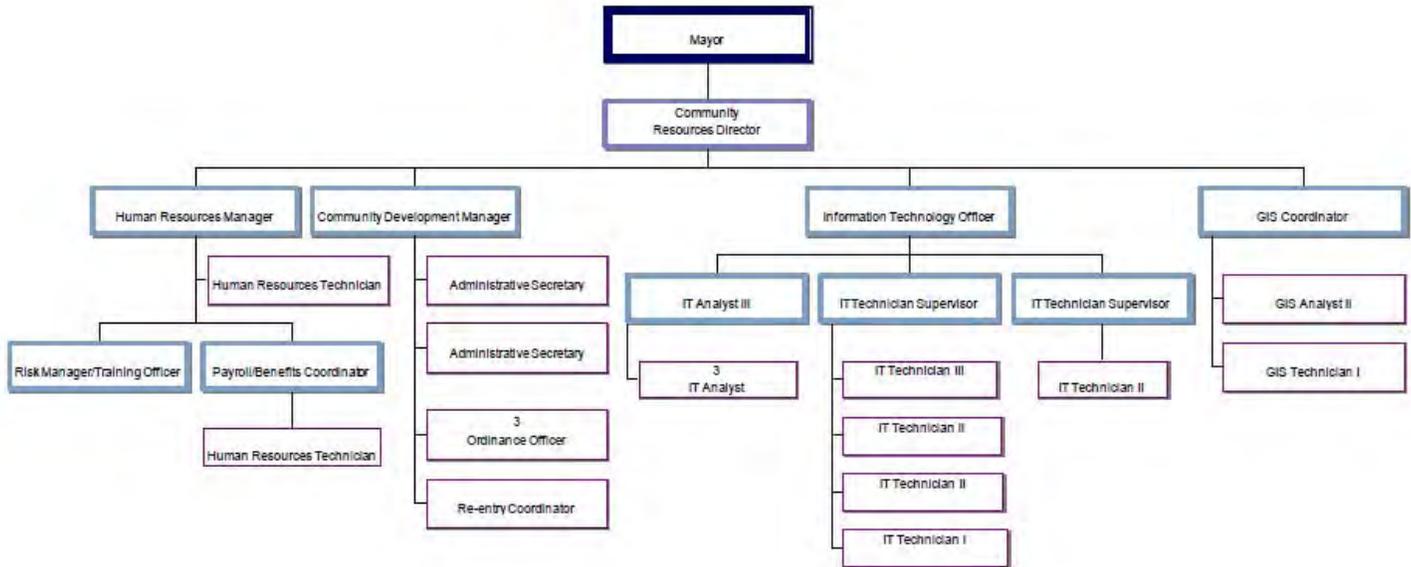
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## Remarks

The Community Resources Department was formed in 2007 and provides a broad mix of services as it oversees the Human Resources, Community Development, Code Enforcement, Information Technology and Geographic Information Systems (GIS) divisions. The formation of the Community Resources Department allowed for an efficient citywide consolidation of Information Technology Services into one department which enhanced services.

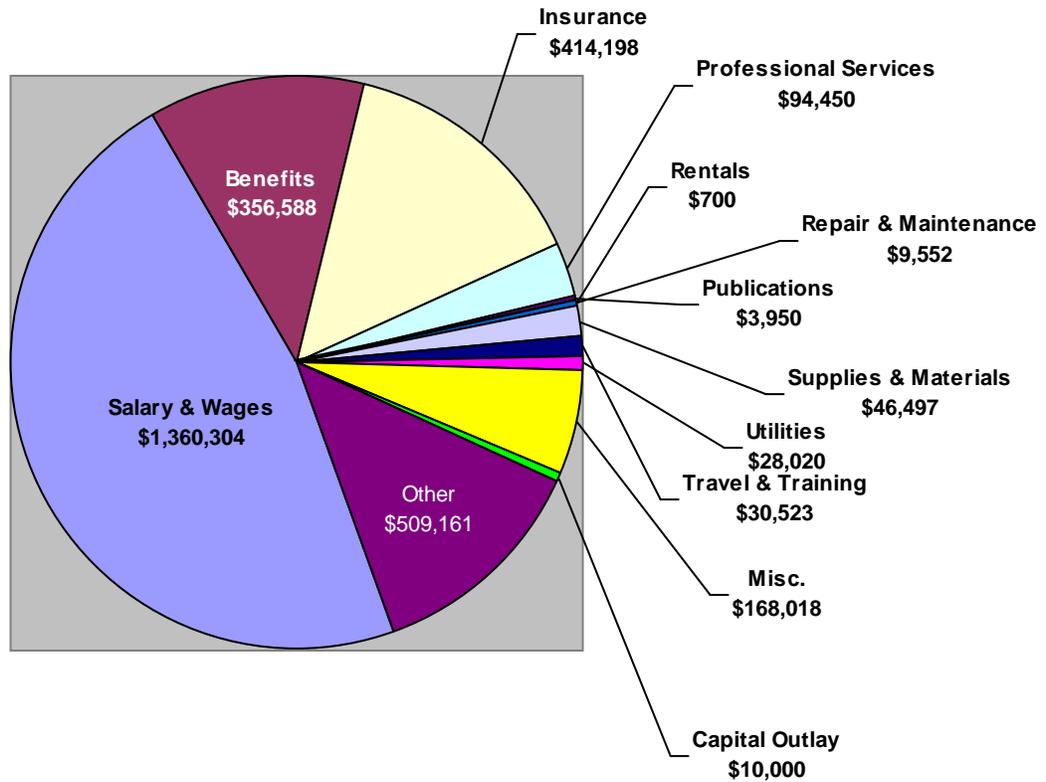


# Community Resources Organizational Chart



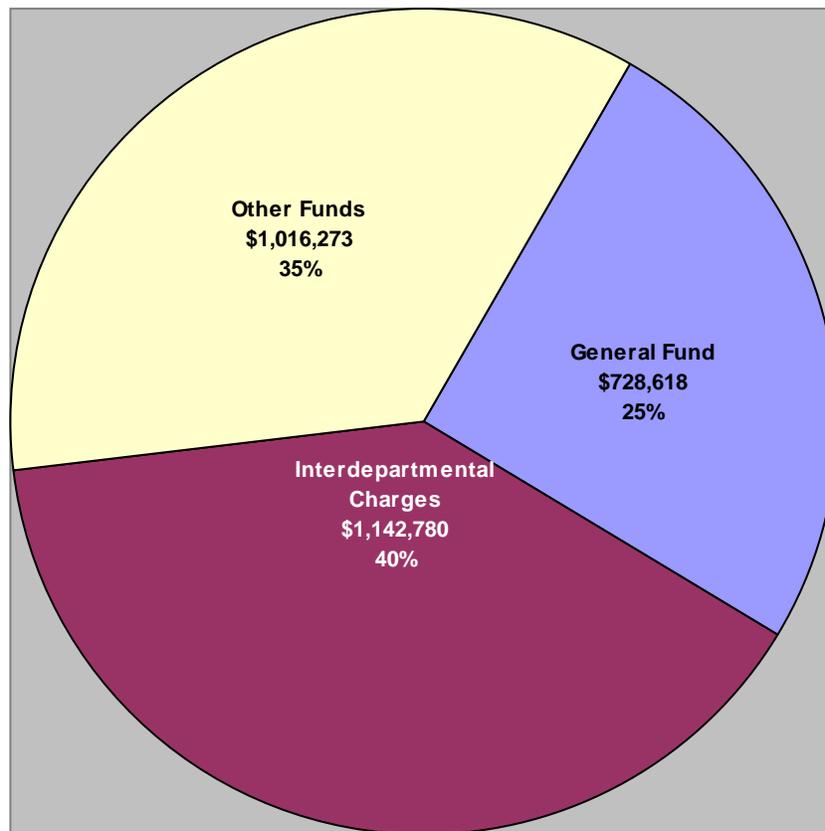
# Community Resources Expenditures

## Expenditures



# Community Resources Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Community Resources Budget

## FY 2012 TOTAL COMMUNITY RESOURCES SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,330,512	1,366,646	1,360,304	(6,342)	-0.5%
	<b># of Regular Benefited Employees</b>	-	-	24.50		
4110	<b>Benefits</b>	339,308	344,024	356,588	12,564	3.7%
4210	<b>Insurance</b>	359,364	1,833	414,198	412,365	22496.7%
4220	<b>Professional Services</b>	76,880	88,456	94,450	5,994	6.8%
4230	<b>Publications</b>	1,985	4,250	3,950	(300)	-7.1%
4240	<b>Rentals</b>	1,543	500	700	200	40.0%
4250	<b>Repairs &amp; maintenance</b>	6,533	9,852	9,552	(300)	-3.0%
4260	<b>Supplies &amp; Materials</b>	41,358	38,722	46,497	7,775	20.1%
4270	<b>Travel &amp; Training</b>	22,110	28,432	30,523	2,091	7.4%
4280	<b>Utilities</b>	28,038	25,536	28,020	2,484	9.7%
4290	<b>Miscellaneous</b>	173,650	149,103	168,018	18,915	12.7%
4300	<b>Capital Outlay</b>	-	-	10,000	10,000	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	418,841	509,161	364,871	(144,290)	-28.3%
4560	<b>Other Program Support</b>	35,803	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,835,926	2,566,515	2,887,671	321,156	12.5%
4226	<b>Interdepartmental Ch</b>	(1,056,660)	(1,108,297)	(1,142,780)	(34,483)	3.1%
	<b>TOTAL</b>	1,779,266	1,458,218	1,744,891	286,673	19.7%



# Community Resources Budget Page 73

## General Fund

### FY 2012 TOTAL COMMUNITY RESOURCES SUMMARY - GENERAL FUND

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,177,216	1,212,126	1,204,958	(7,168)	-0.6%
	<b># of Regular Benefited Employees</b>	-	-	24.50		
4110	<b>Benefits</b>	303,389	310,249	322,699	12,450	4.0%
4210	<b>Insurance</b>	729	748	838	90	12.0%
4220	<b>Professional Services</b>	48,269	56,700	53,800	(2,900)	-5.1%
4230	<b>Publications</b>	837	2,250	1,450	(800)	-35.6%
4240	<b>Rentals</b>	1,065	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	5,095	7,302	7,002	(300)	-4.1%
4260	<b>Supplies &amp; Materials</b>	34,427	33,372	40,769	7,397	22.2%
4270	<b>Travel &amp; Training</b>	16,333	14,432	17,523	3,091	21.4%
4280	<b>Utilities</b>	26,798	24,720	27,120	2,400	9.7%
4290	<b>Miscellaneous</b>	163,272	144,553	159,868	15,315	10.6%
4300	<b>Capital Outlay</b>	-	-	10,000	10,000	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	418	109,161	25,371	(83,790)	-76.8%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,777,848	1,915,613	1,871,398	(44,215)	-2.3%
4226	<b>Interdepartmental Ch</b>	(1,056,660)	(1,098,697)	(1,142,780)	(44,083)	4.0%
	<b>TOTAL</b>	721,188	816,916	728,618	(88,298)	-10.8%



# Community Resources Budget— Other Funds

## FY 2012 TOTAL COMMUNITY RESOURCES SUMMARY - OTHER FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	153,297	154,520	155,346	826	0.5%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	35,919	33,775	33,889	114	0.3%
4210	<b>Insurance</b>	358,635	1,085	413,360	412,275	37997.7%
4220	<b>Professional Services</b>	28,611	31,756	40,650	8,894	28.0%
4230	<b>Publications</b>	1,148	2,000	2,500	500	25.0%
4240	<b>Rentals</b>	478	500	700	200	40.0%
4250	<b>Repairs &amp; maintenance</b>	1,438	2,550	2,550	-	0.0%
4260	<b>Supplies &amp; Materials</b>	6,932	5,350	5,728	378	7.1%
4270	<b>Travel &amp; Training</b>	5,776	14,000	13,000	(1,000)	-7.1%
4280	<b>Utilities</b>	1,240	816	900	84	10.3%
4290	<b>Miscellaneous</b>	10,379	4,550	8,150	3,600	79.1%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	418,422	400,000	339,500	(60,500)	-15.1%
4560	<b>Other Program Support</b>	35,803	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,058,078	650,902	1,016,273	365,371	56.1%
4226	<b>Interdepartmental Ch</b>	-	(9,600)	-	9,600	-100.0%
	<b>TOTAL</b>	1,058,078	641,302	1,016,273	374,971	58.5%



# Community Resources Budget Page 75

## Human Resources

### FY 2012 Human Resources

0101 0111	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	296,782.41	297,917	282,200	(15,717)	-5.3%
	<b># of Regular Benefited Employees</b>			5.00		
4110	<b>Benefits</b>	70,530.40	68,982	80,104	11,122	16.1%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	27,030.56	20,000	20,100	100	0.5%
4230	<b>Publications</b>	664.78	500	500	-	0.0%
4240	<b>Rentals</b>	1,065.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	1,425.92	1,500	1,500	-	0.0%
4260	<b>Supplies &amp; Materials</b>	20,119.40	11,855	16,750	4,895	41.3%
4270	<b>Travel &amp; Training</b>	5,029.34	3,800	5,000	1,200	31.6%
4280	<b>Utilities</b>	3,634.24	1,800	3,600	1,800	100.0%
4290	<b>Miscellaneous</b>	16,858.17	9,000	8,300	(700)	-7.8%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.63	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	443,140.85	415,354	418,054	2,700	0.7%
4226	<b>Interdepartmental Ch</b>	(130,788.00)	(137,332)	(141,451)	(4,119)	3.0%
	<b>TOTAL</b>	312,352.85	278,022	276,603	(1,419)	-0.5%



# Community Resources Budget— GIS

## FY 2012 GIS

0101 0105	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	137,582.57	136,683	146,414	9,731	7.1%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	28,812.07	28,593	29,877	1,284	4.5%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	1,934.00	17,200	14,200	(3,000)	-17.4%
4230	<b>Publications</b>	171.88	1,000	200	(800)	-80.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	186.68	500	200	(300)	-60.0%
4260	<b>Supplies &amp; Materials</b>	3,181.45	3,275	3,400	125	3.8%
4270	<b>Travel &amp; Training</b>	4,906.24	4,000	5,000	1,000	25.0%
4280	<b>Utilities</b>	906.66	900	900	-	0.0%
4290	<b>Miscellaneous</b>	88,716.77	80,000	80,975	975	1.2%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	267.71	371	371	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	266,666.03	272,522	281,537	9,015	3.3%
4226	<b>Interdepartmental Ch</b>	(192,300.00)	(201,904)	(207,962)	(6,058)	3.0%
	<b>TOTAL</b>	74,366.03	70,618	73,575	2,957	4.2%



# Page 77

# Community Resources Budget— Code Enforcement

## FY 2012 Code Enforcement

0101 0711	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	89,280.42	89,702	91,049	1,347	1.5%
	<b># of Regular Benefited Employees</b>			2.50		
4110	<b>Benefits</b>	30,044.46	29,658	29,842	184	0.6%
4210	<b>Insurance</b>	627.20	508	721	213	41.9%
4220	<b>Professional Services</b>	1,234.85	1,500	1,500	-	0.0%
4230	<b>Publications</b>	0.00	250	250	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	587.52	1,000	1,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	4,577.04	4,822	6,572	1,750	36.3%
4270	<b>Travel &amp; Training</b>	146.00	500	500	-	0.0%
4280	<b>Utilities</b>	1,372.91	1,500	1,500	-	0.0%
4290	<b>Miscellaneous</b>	40.00	1,500	1,540	40	2.7%
4300	<b>Capital Outlay</b>	0.00	-	10,000	10,000	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	127,910.40	130,940	144,474	13,534	10.3%
4226	<b>Interdepartmental Ch</b>	27,288.00	28,647	29,505	858	3.0%
	<b>TOTAL</b>	155,198.40	159,587	173,979	14,392	9.0%



# Community Resources Budget— Sign Code Enforcement

## FY 2012 Sign Code Enforcement

0101 0713	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	18,340.46	18,479	18,756	277	1.5%
	<b># of Regular Benefited Employees</b>			0.50		
4110	<b>Benefits</b>	7,426.25	7,495	7,533	38	0.5%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	302	302	-	0.0%
4260	<b>Supplies &amp; Materials</b>	1,735.00	1,428	2,003	575	40.3%
4270	<b>Travel &amp; Training</b>	0.00	400	400	-	0.0%
4280	<b>Utilities</b>	203.78	300	300	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	150.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	27,855.49	28,404	29,294	890	3.1%
4226	<b>Interdepartmental Ch</b>	9,180.00	9,639	9,928	289	3.0%
	<b>TOTAL</b>	37,035.49	38,043	39,222	1,179	3.1%



# Community Resources Budget—<sup>Page 79</sup> Re-Entry Program

## FY 2012 Re-Entry Program

0101 0712	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	33,686.17	42,575	39,160	(3,415)	-8.0%
	<b># of Regular Benefited Employees</b>			1.00		
4110	<b>Benefits</b>	6,861.73	10,735	10,474	(261)	-2.4%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	7,300.61	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	804.20	3,142	2,694	(448)	-14.3%
4270	<b>Travel &amp; Training</b>	2,923.47	357	1,248	891	249.6%
4280	<b>Utilities</b>	276.26	120	720	600	500.0%
4290	<b>Miscellaneous</b>	2,389.11	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	108,790	25,000	(83,790)	-77.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	54,241.55	165,719	79,296	(86,423)	-52.2%
4226	<b>Interdepartmental Ch</b>	0.00	12,000	-	(12,000)	-100.0%
	<b>TOTAL</b>	54,241.55	177,719	79,296	(98,423)	-55.4%



# Community Resources Budget – Community Development Non-Grant

## FY 2012 Community Development-Non-grant

0101 0714	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	12,097.46	14,430	14,647	217	1.5%
	<b># of Regular Benefited Employees</b>			0.50		
4110	<b>Benefits</b>	3,448.90	4,497	4,526	29	0.7%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	1,537.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	350	350	-	0.0%
4270	<b>Travel &amp; Training</b>	73.00	375	375	-	0.0%
4280	<b>Utilities</b>	186.72	100	100	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	17,343.08	19,752	19,998	246	1.2%
4226	<b>Interdepartmental Ch</b>	2,028.00	933	2,197	1,264	135.5%
	<b>TOTAL</b>	19,371.08	20,685	22,195	1,510	7.3%



# Community Resources Budget— Information Technology

## FY 2012 Information Technology

0101 6024	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	589,446.20	612,340	612,732	392	0.1%
	<b># of Regular Benefited Employees</b>			12.00		
4110	<b>Benefits</b>	156,265.23	160,289	160,343	54	0.0%
4210	<b>Insurance</b>	102.06	240	117	(123)	-51.3%
4220	<b>Professional Services</b>	9,232.02	18,000	18,000	-	0.0%
4230	<b>Publications</b>	0.00	500	500	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,895.27	4,000	4,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	4,009.54	8,500	9,000	500	5.9%
4270	<b>Travel &amp; Training</b>	3,255.13	5,000	5,000	-	0.0%
4280	<b>Utilities</b>	20,217.65	20,000	20,000	-	0.0%
4290	<b>Miscellaneous</b>	55,267.70	54,053	69,053	15,000	27.8%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	840,690.80	882,922	898,745	15,823	1.8%
4226	<b>Interdepartmental Ch</b>	(772,068.00)	(810,680)	(834,997)	(24,317)	3.0%
	<b>TOTAL</b>	68,622.80	72,242	63,748	(8,494)	-11.8%



# Community Resources Budget— Community Development

## FY 2012 Community Development

0510 0930	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	77,348.92	82,540	82,285	(255)	-0.3%
	<b># of Regular Benefited Employees</b>			2.00		
4110	<b>Benefits</b>	20,181.14	18,968	18,935	(33)	-0.2%
4210	<b>Insurance</b>	0.00	845	930	85	10.1%
4220	<b>Professional Services</b>	1,626.14	6,106	15,000	8,894	145.7%
4230	<b>Publications</b>	1,148.24	2,000	2,500	500	25.0%
4240	<b>Rentals</b>	278.33	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	422.02	1,800	1,800	-	0.0%
4260	<b>Supplies &amp; Materials</b>	2,482.29	3,300	3,678	378	11.5%
4270	<b>Travel &amp; Training</b>	2,138.68	6,000	5,000	(1,000)	-16.7%
4280	<b>Utilities</b>	852.08	416	500	84	20.2%
4290	<b>Miscellaneous</b>	218.36	3,400	2,000	(1,400)	-41.2%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	320,485.17	400,000	339,500	(60,500)	-15.1%
4560	<b>Other Program Support</b>	35,802.93	-	-	-	0.0%
	<b>SUB TOTAL</b>	462,984.30	525,875	472,628	(53,247)	-10.1%
4226	<b>Interdepartmental Ch</b>	0.00	(9,600)	-	9,600	-100.0%
	<b>TOTAL</b>	462,984.30	516,275	472,628	(43,647)	-8.5%



# Community Resources Budget— Repair & Demolition

## FY 2012 Repair & Demolition

0260 0927	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	25,845.00	25,000	25,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	25,845.00	25,000	25,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	25,845.00	25,000	25,000	-	0.0%



# Community Resources Budget— Liability Insurance

## FY 2012 LIABILITY INSURANCE FUND

0793 0968	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	71,448.00	71,980	73,061	1,081	1.5%
	<b># of Regular Benefited Employees</b>			1.00		
4110	<b>Benefits</b>	14,521.91	14,807	14,954	147	1.0%
4210	<b>Insurance</b>	358,634.58	240	412,430	412,190	171745.8%
4220	<b>Professional Services</b>	1,140.03	650	650	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	200.00	-	200	200	0.0%
4250	<b>Repairs &amp; maintenance</b>	1,015.87	750	750	-	0.0%
4260	<b>Supplies &amp; Materials</b>	4,449.30	2,050	2,050	-	0.0%
4270	<b>Travel &amp; Training</b>	3,637.74	8,000	8,000	-	0.0%
4280	<b>Utilities</b>	388.06	400	400	-	0.0%
4290	<b>Miscellaneous</b>	1,210.00	1,150	1,150	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	456,645.49	100,027	513,645	413,618	413.5%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	456,645.49	100,027	513,645	413,618	413.5%



# Community Resources Budget Page 85

## IT Capital Asset Fund

FY 2012 IT Capital Asset Fund

0250 0965	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	8,950.17	-	5,000	5,000	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	8,950.17	-	5,000	5,000	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	8,950.17	-	5,000	5,000	0.0%



# Compass Internal Audit Program

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## Budget

2011 Budget:     \$0

2012 Budget:     \$227,560

Increase of:     \$227,560   or   100.0%

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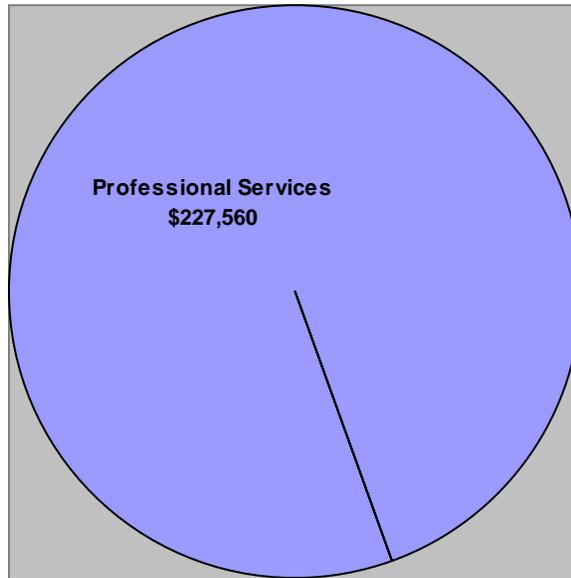
## Remarks

Compass was created to: foster oversight and accountability within all city interests; provide current and relevant information to the elected officials, government managers and private citizens; ensure that government funds are handled properly and in compliance with applicable laws and regulations; determine that public programs are achieving the purpose for which they were implemented and are doing so efficiently and economically; assist management in carrying out their responsibilities to ensure full accountability to the public; and oversee the City's finances by fulfilling the trust placed in them to ensure tax dollars are being spent appropriately and prudently. This is the first ever accountability program in Rapid City, created by the people and for the people.



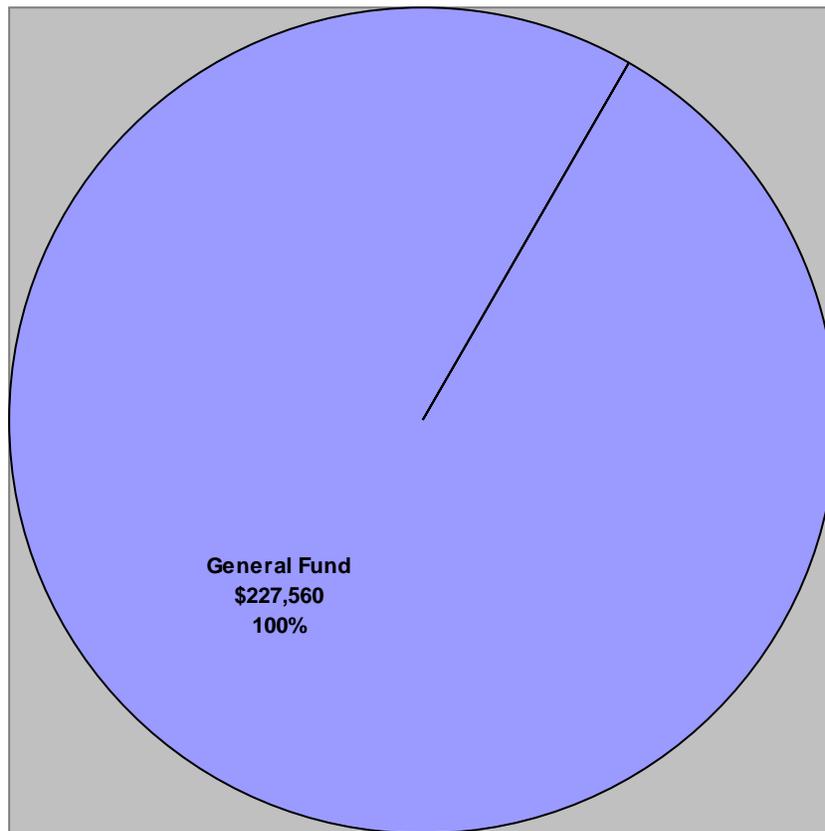
# Compass Internal Audit Program— Expenditures

## Expenditures



# Compass Internal Audit Program Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Compass Internal Audit Program Budget

## FY 2012 COMPASS INTERNAL AUDIT PROGRAM

0101 6031	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	227,560	227,560	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	0.00	-	227,560	227,560	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	227,560	227,560	0.0%



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# Finance Office



# Finance Office

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## Mission Statement

“Provide leadership and administrative support to assist other City departments in providing optimum service.”

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## Budget

2011 Budget:	\$2,552,814		
2012 Budget:	\$2,581,976		
Decrease of:	\$29,162	or	-1.14%

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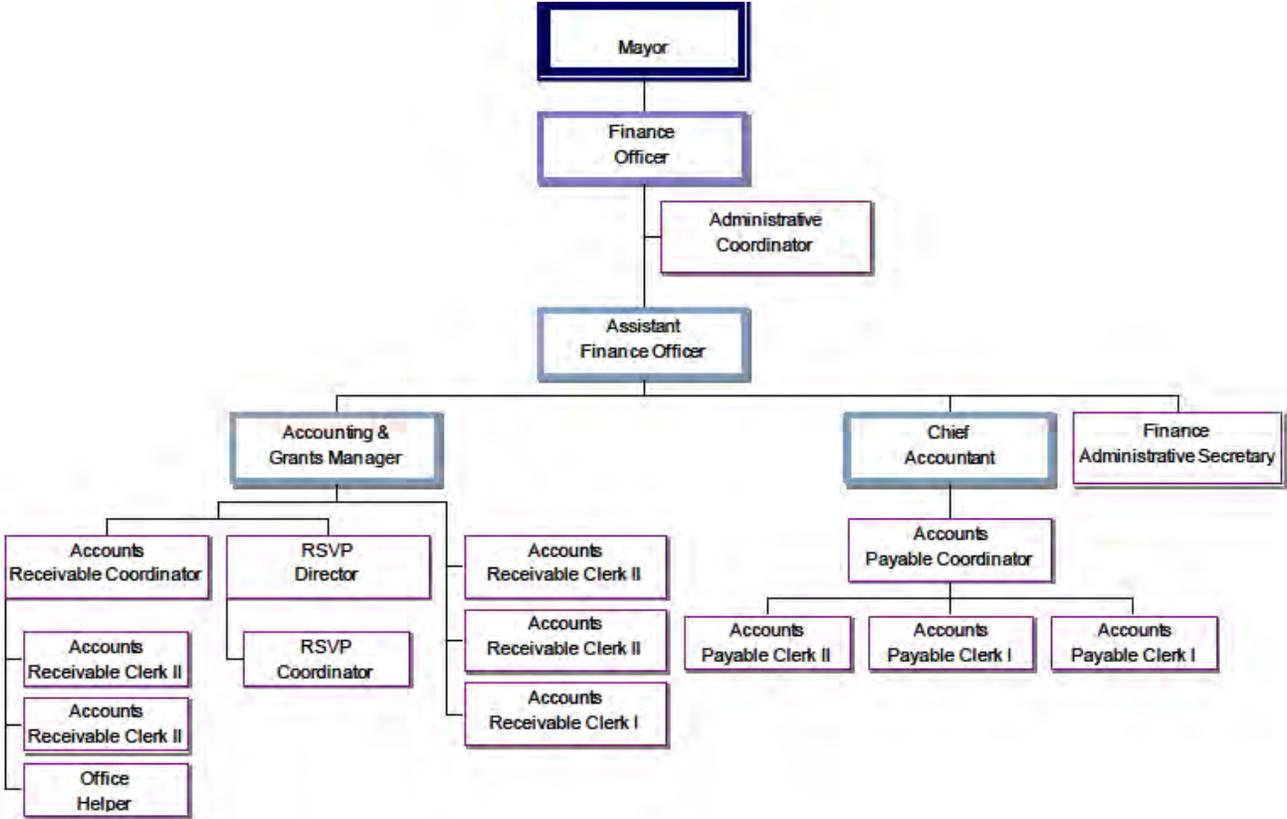
## Remarks

The Finance Department is responsible for the timely accounting of all revenue generated by the City and all expenditures incurred. This department also provides a variety of administrative support to assist other City departments in providing optimum service to the citizens of Rapid City.

The primary responsibilities of the Finance Department are preparing the annual report, audit and budget; Capital Improvement Program; preparing council meeting agendas and minutes; filing the official records; conducting municipal elections; grant reporting; Retired Senior Volunteer Program; administering the Occupancy Tax program; borrowing funds and purchasing investment instruments.

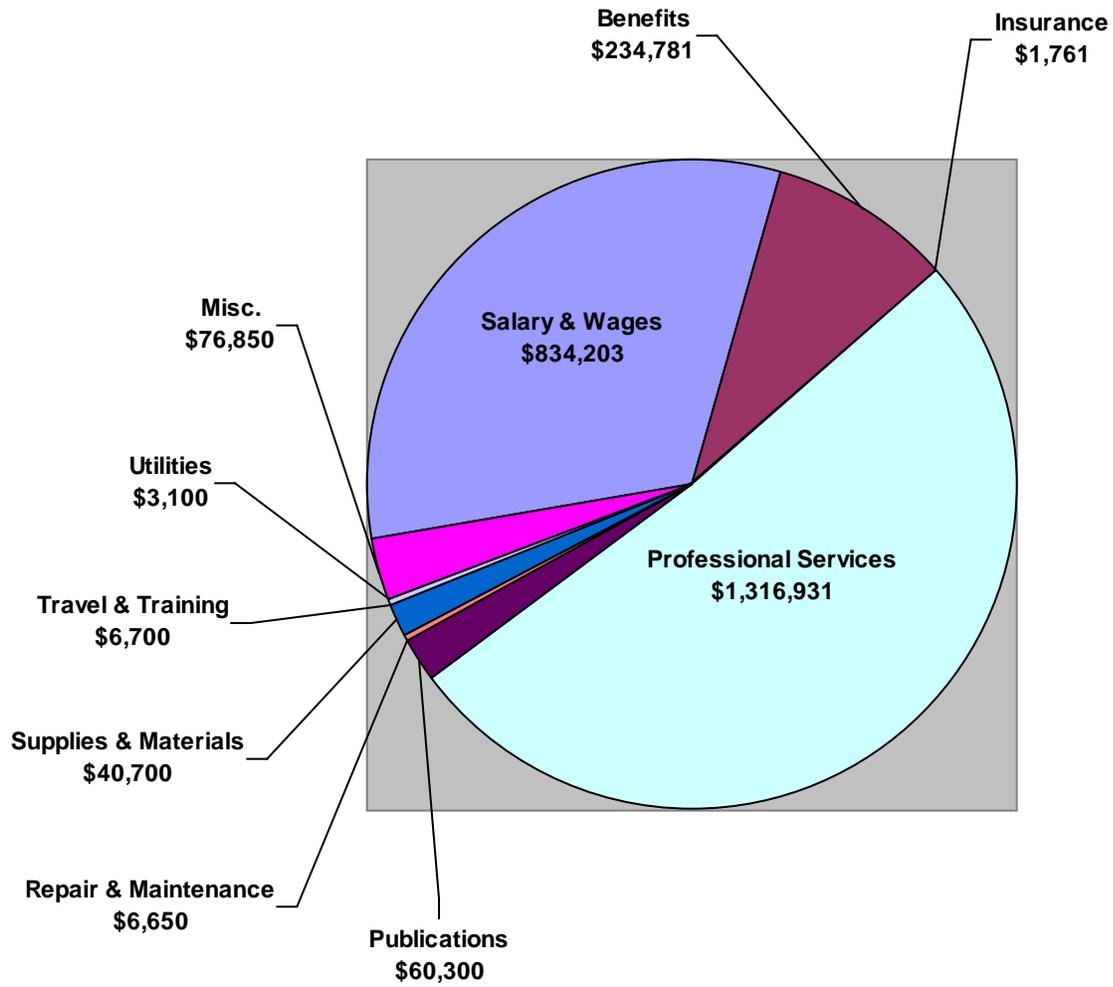


# Finance Office Organizational Chart



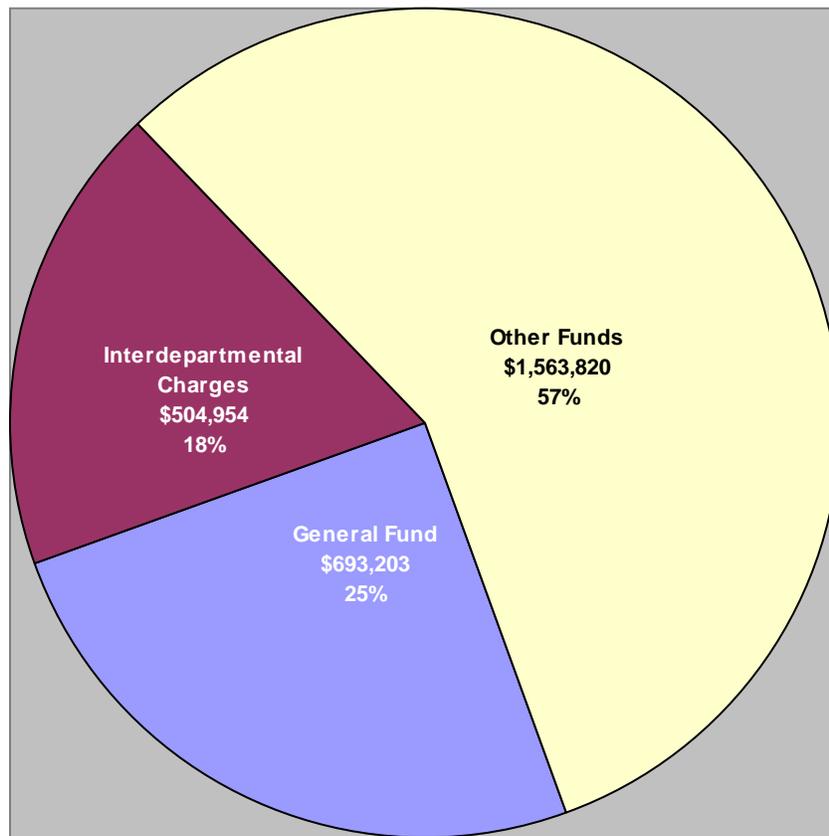
# Finance Office Expenditures

## Expenditures



# Finance Office Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Finance Office Budget

## FY 2012 TOTAL FINANCE SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	821,401	808,694	834,203	25,509	3%
	<b># of Regular Benefited Employees</b>			16.00		
4110	<b>Benefits</b>	228,304	230,622	234,782	4,160	2%
4210	<b>Insurance</b>	1,531	1,580	1,761	181	11%
4220	<b>Professional Services</b>	1,325,066	66,200	1,495,131	1,428,931	2159%
4230	<b>Publications</b>	76,302	60,700	60,300	(400)	-1%
4240	<b>Rentals</b>	240	-	-	-	0%
4250	<b>Repairs &amp; maintenance</b>	6,330	8,240	6,650	(1,590)	-19%
4260	<b>Supplies &amp; Materials</b>	39,083	41,707	42,500	793	2%
4270	<b>Travel &amp; Training</b>	7,117.95	6,950.00	6,700.00	(250)	-4%
4280	<b>Utilities</b>	2,962	1,390	3,100	1,710	123%
4290	<b>Miscellaneous</b>	91,536	72,800	76,850	4,050	6%
4300	<b>Capital Outlay</b>	-	-	-	-	0%
4400	<b>Debt Service</b>	-	-	-	-	0%
4500	<b>Other Expenses</b>	158	1,253,931	-	(1,253,931)	-100%
4560	<b>Other Program Support</b>	-	-	-	-	0%
	<b>SUB TOTAL</b>	2,600,031	2,552,814	2,761,977	209,163	8%
4226	<b>Interdepartmental Ch</b>	(471,528)	(492,869)	(504,954)	(12,085)	2%
	<b>TOTAL</b>	2,128,503	2,059,945	2,257,023	197,078	10%



# Total Finance Office Budget— General Fund

## FY 2012 TOTAL FINANCE - GENERAL FUND

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	734,910.62	718,403	743,154	24,751	3.4%
	<b># of Regular Benefited Employees</b>			3.80		
4110	<b>Benefits</b>	201,361.83	202,584	206,650	4,066	2.0%
4210	<b>Insurance</b>	306.19	350	352	2	0.6%
4220	<b>Professional Services</b>	59,638.11	66,200	63,000	(3,200)	-4.8%
4230	<b>Publications</b>	76,301.98	60,700	60,300	(400)	-0.7%
4240	<b>Rentals</b>	240.20	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	5,714.19	7,400	5,850	(1,550)	-20.9%
4260	<b>Supplies &amp; Materials</b>	31,966.19	34,624	34,100	(524)	-1.5%
4270	<b>Travel &amp; Training</b>	6,917.21	5,500	5,500	-	0.0%
4280	<b>Utilities</b>	2,424.49	1,300	2,500	1,200	92.3%
4290	<b>Miscellaneous</b>	91,536.00	72,700	76,750	4,050	5.6%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	158.13	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,211,475.14	1,169,761	1,198,156	28,395	2.4%
4226	<b>Interdepartmental Ch</b>	(471,528.00)	(492,869)	(504,954)	(12,085)	2.5%
	<b>TOTAL</b>	739,947.14	676,892	693,202	16,310	2.4%



# Finance Office Budget— Occupancy Tax

## FY 2012 OCCUPANCY TAX

0253 0761	Fund Cost Center	2,010.00 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	12,712.97	13,073	13,270	197	1.5%
	<b># of Regular Benefited Employees</b>			0.50		
4110	<b>Benefits</b>	4,707.05	5,439	5,454	15	0.3%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	1,265,427.72	-	1,253,931	1,253,931	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	300	300	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	100	100	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	1,253,931	-	(1,253,931)	-100.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,282,847.74	1,272,843	1,273,055	212	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	1,282,847.74	1,272,843	1,273,055	212	0.0%



# Finance Office Budget— Downtown BID

FY 2012 Downtown BID

0254 0760	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	178,200	178,200	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	1,333.46	-	1,800	1,800	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,333.46	-	180,000	180,000	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	1,333.46	-	180,000	180,000	0.0%



# Finance Office Budget—RSVP

## FY 2012 Retired Senior Volunteer Program

0785 0928	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	73,777.44	77,218	77,779	561	0.7%
	<b># of Regular Benefited Employees</b>			2.00		
4110	<b>Benefits</b>	22,234.84	22,599	22,677	78	0.3%
4210	<b>Insurance</b>	1,225.17	1,230	1,409	179	14.6%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	615.38	840	800	(40)	-4.8%
4260	<b>Supplies &amp; Materials</b>	5,783.56	6,783	6,300	(483)	-7.1%
4270	<b>Travel &amp; Training</b>	200.74	1,450	1,200	(250)	-17.2%
4280	<b>Utilities</b>	537.27	90	600	510	566.7%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	104,374.40	110,210	110,765	555	0.5%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	104,374.40	110,210	110,765	555	0.5%



# Fire and Emergency Services



# Fire and Emergency Services

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## Mission Statement

“Prepare, Prevent, Protect.”

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## Budget

2011 Budget:	\$10,472,555		
2012 Budget:	\$10,508,547		
Increase of:	\$35,992	or	0.34%

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## Remarks

The mission of the Rapid City Fire Department is: PREPARE, PREVENT, PROTECT. This mission statement is simple and fits every service and program offered by the Department. The 135 men and women of the Fire Department accomplish this mission through a dedication to customer service and by living our Department values: Professionalism, Reliability, Service, Loyalty, Integrity and Pride.

The Rapid City Fire Department will respond to 13,000+ calls for service in 2011. Of those calls, 10,000+ will be for emergency medical services. Our 24/7 Operations Division consists of 118 firefighters that staff 3 rotating shifts. They cover the City from 7 fire stations, staffing 5 engines, 1 ladder truck, 1 quint, 4 ambulances, 2 aircraft rescue and firefighting trucks, and 1 Battalion Chief vehicle. The Operations Division provides the citizens of Rapid City with excellent fire response, EMS service, hazardous materials mitigation response, and specialized rescue services.

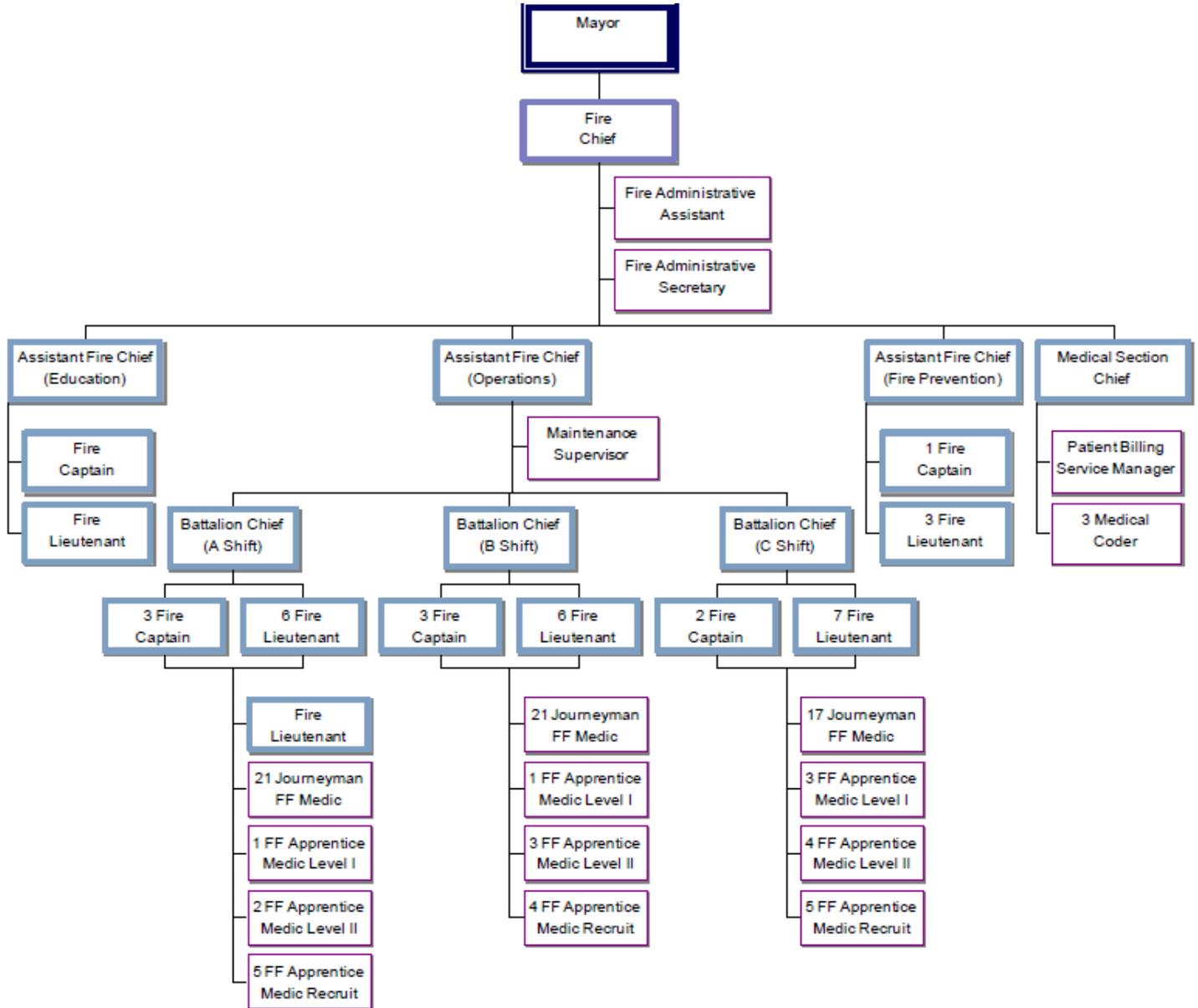
Our Fire Prevention Division works to reduce the factors which contribute to the cause and spread of fire by consulting with the public, issuing permits, checking plans, inspecting for fire code compliance, and developing and recommending new or modified codes for the City.

Our Training and Public Education Division oversees the education and training of all our fire department personnel. They provide and coordinate all our training from simple daily training drills and topics to highly technical specialized rescue training. The Division also coordinates and provides life safety education for the citizens of Rapid City, including several different programs targeting all age groups and backgrounds.

The Rapid City Fire Department is honored to serve the citizens of Rapid City. We strive to meet the expectations of the Rapid City citizens by being fiscally responsible and by providing superior service with resources provided.

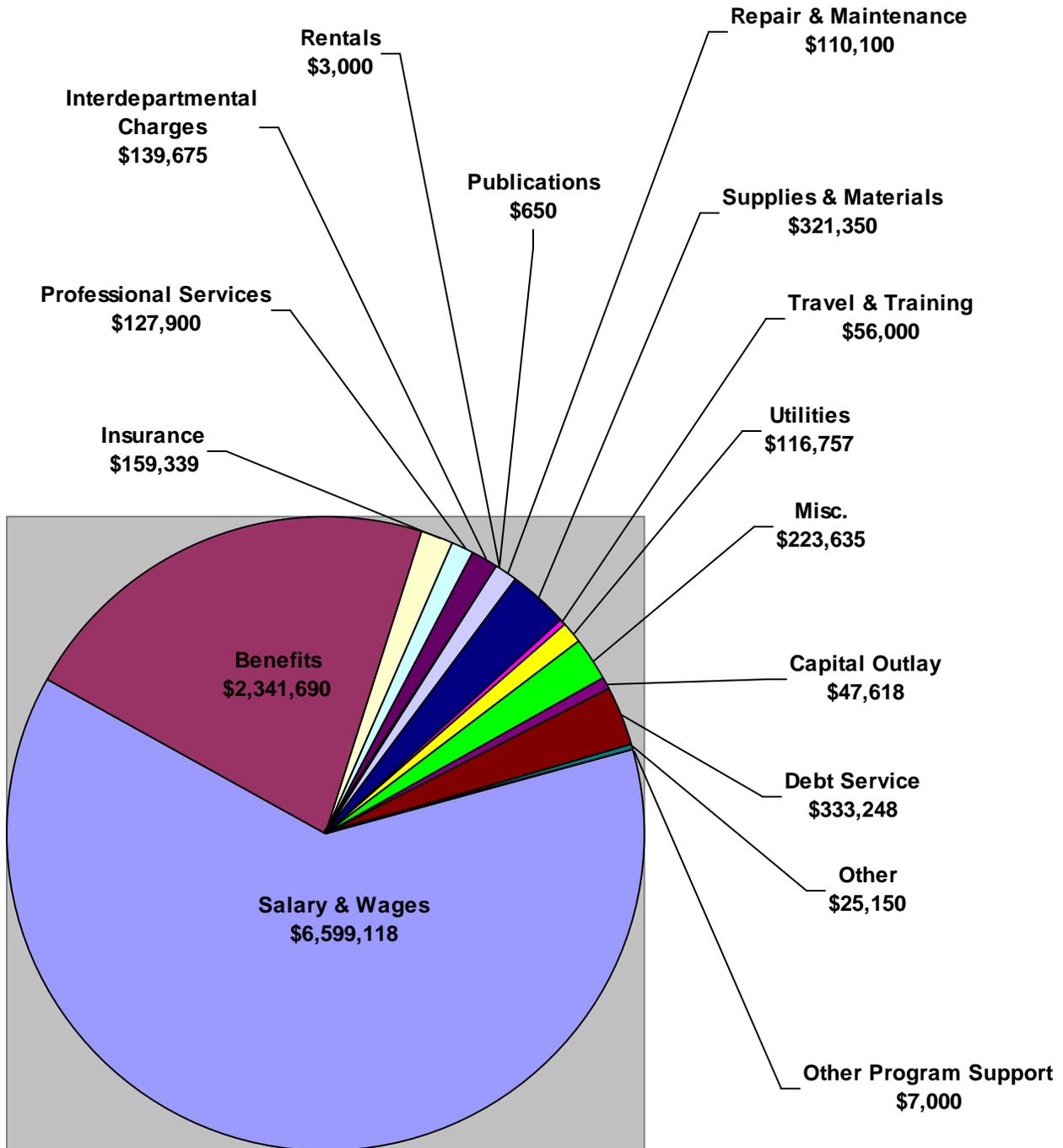


# Fire and Emergency Services Organizational Chart



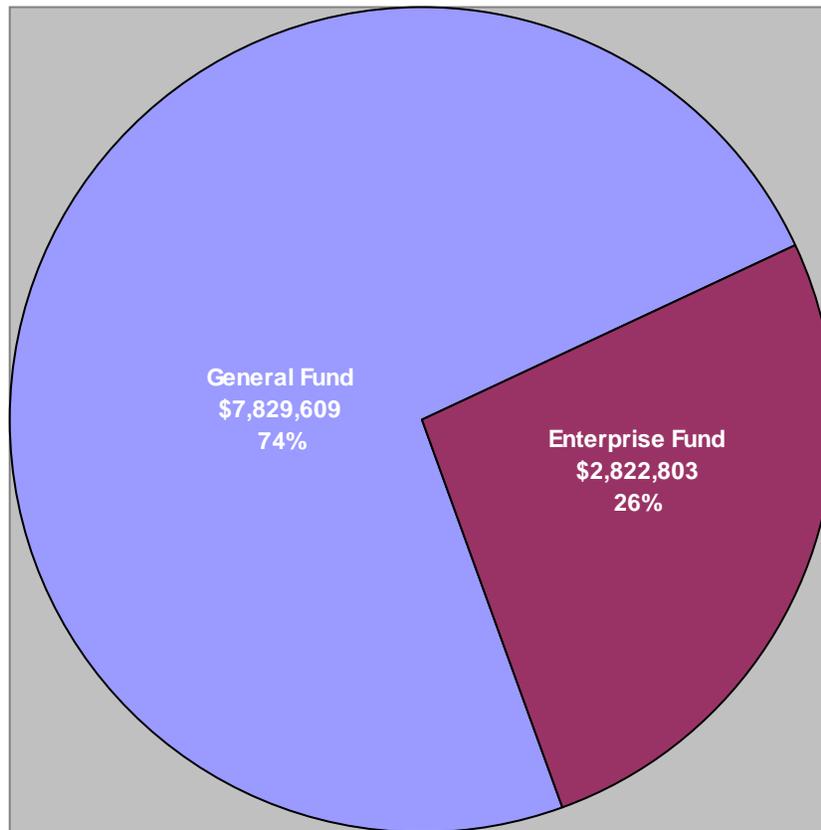
# Fire and Emergency Services Expenditures

## Expenditures



# Fire and Emergency Services Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Fire and Emergency Services Budget

## FY 2012 TOTAL FIRE SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	6,768,306	6,599,118	6,593,729	(5,389)	-0.1%
	<b># of Regular Benefited Employees</b>			98.00		
4110	<b>Benefits</b>	2,274,080	2,341,690	2,288,381	(53,309)	-2.3%
4210	<b>Insurance</b>	66,213	159,339	76,145	(83,194)	-52.2%
4220	<b>Professional Services</b>	92,594	127,900	138,450	10,550	8.2%
4230	<b>Publications</b>	1,193	650	900	250	38.5%
4240	<b>Rentals</b>	3,549	3,000	3,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	112,063	110,100	130,350	20,250	18.4%
4260	<b>Supplies &amp; Materials</b>	406,747	321,350	386,075	64,725	20.1%
4270	<b>Travel &amp; Training</b>	82,751	56,000	86,500	30,500	54.5%
4280	<b>Utilities</b>	118,112	116,757	130,125	13,368	11.4%
4290	<b>Miscellaneous</b>	275,137	223,635	247,680	24,045	10.8%
4300	<b>Capital Outlay</b>	63,931	47,618	44,500	(3,118)	-6.5%
4400	<b>Debt Service</b>	390,063	333,248	331,212	(2,036)	-0.6%
4500	<b>Other Expenses</b>	34,146	25,150	30,150	5,000	19.9%
4560	<b>Other Program Support</b>	20,808	7,000	21,350	14,350	205.0%
	<b>SUB TOTAL</b>	10,709,691	10,472,555	10,508,547	35,992	0.3%
4226	<b>Interdepartmental Ch</b>	133,032	139,675	143,865	4,190	3.0%
	<b>TOTAL</b>	10,842,723	10,612,230	10,652,412	40,182	0.4%



# Total Fire and Emergency Services Budget—General Fund

## FY 2012 TOTAL FIRE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	5,295,284	5,129,700	5,078,487	(51,213)	-1.0%
	<b># of Regular Benefited Employees</b>			98.00		
4110	<b>Benefits</b>	1,829,447	1,885,683	1,855,389	(30,294)	-1.6%
4210	<b>Insurance</b>	39,988	92,850	45,986	(46,864)	-50.5%
4220	<b>Professional Services</b>	34,003	34,000	34,000	-	0.0%
4230	<b>Publications</b>	219	400	400	-	0.0%
4240	<b>Rentals</b>	422	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	86,476	80,500	100,750	20,250	25.2%
4260	<b>Supplies &amp; Materials</b>	275,177	197,200	240,425	43,225	21.9%
4270	<b>Travel &amp; Training</b>	57,709	38,500	61,500	23,000	59.7%
4280	<b>Utilities</b>	86,706	87,387	94,315	6,928	7.9%
4290	<b>Miscellaneous</b>	33,058	26,300	44,300	18,000	68.4%
4300	<b>Capital Outlay</b>	47,538	42,618	39,500	(3,118)	-7.3%
4400	<b>Debt Service</b>	121,552	123,552	121,552	(2,000)	-1.6%
4500	<b>Other Expenses</b>	1,065	-	-	-	0.0%
4560	<b>Other Program Support</b>	20,808	7,000	21,350	14,350	205.0%
	<b>SUB TOTAL</b>	7,929,454	7,746,190	7,738,454	(7,736)	-0.1%
4226	<b>Interdepartmental Ch</b>	84,288	88,500	91,155	2,655	3.0%
	<b>TOTAL</b>	8,013,742	7,834,690	7,829,609	(5,081)	-0.1%



# Fire and Emergency Services Budget—Fire

## FY 2012 Fire

0101 0202	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	5,295,284.03	5,129,700	5,078,487	(51,213)	-1.0%
	<b># of Regular Benefited Employees</b>			98.00		
4110	<b>Benefits</b>	1,829,447.39	1,885,683	1,855,389	(30,294)	-1.6%
4210	<b>Insurance</b>	39,987.84	92,850	45,986	(46,864)	-50.5%
4220	<b>Professional Services</b>	33,933.07	34,000	34,000	-	0.0%
4230	<b>Publications</b>	219.00	400	400	-	0.0%
4240	<b>Rentals</b>	422.48	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	78,189.88	72,500	92,750	20,250	27.9%
4260	<b>Supplies &amp; Materials</b>	257,806.32	191,900	235,125	43,225	22.5%
4270	<b>Travel &amp; Training</b>	47,514.18	27,000	50,000	23,000	85.2%
4280	<b>Utilities</b>	86,675.37	87,387	94,315	6,928	7.9%
4290	<b>Miscellaneous</b>	28,303.67	24,300	42,300	18,000	74.1%
4300	<b>Capital Outlay</b>	47,538.22	42,618	39,500	(3,118)	-7.3%
4400	<b>Debt Service</b>	121,551.68	123,552	121,552	(2,000)	-1.6%
4500	<b>Other Expenses</b>	1,065.39	-	-	-	0.0%
4560	<b>Other Program Support</b>	20,807.62	7,000	21,350	14,350	205.0%
	<b>SUB TOTAL</b>	7,888,746.14	7,719,390	7,711,654	(7,736)	-0.1%
4226	<b>Interdepartmental Ch</b>	84,288.00	88,500	91,155	2,655	3.0%
	<b>TOTAL</b>	7,973,034.14	7,807,890	7,802,809	(5,081)	-0.1%



# Fire and Emergency Services Budget—Hazmat

## FY 2012 HAZMAT

0101 9202	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	70.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	8,286.40	8,000	8,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	17,371.01	5,300	5,300	-	0.0%
4270	<b>Travel &amp; Training</b>	10,195.00	11,500	11,500	-	0.0%
4280	<b>Utilities</b>	30.97	-	-	-	0.0%
4290	<b>Miscellaneous</b>	4,754.81	2,000	2,000	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	40,708.19	26,800	26,800	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	40,708.19	26,800	26,800	-	0.0%



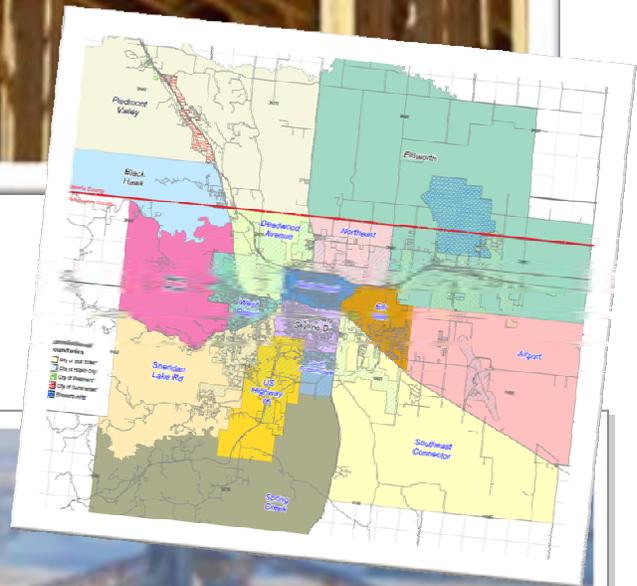
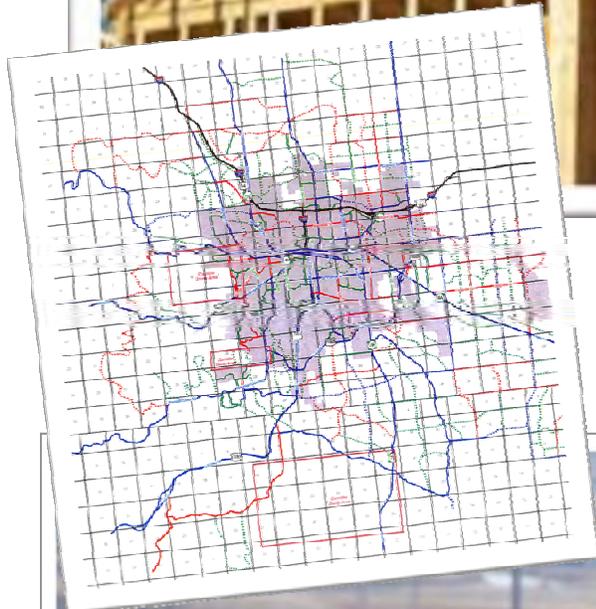
# Fire and Emergency Services Budget—Ambulance

## FY 2012 Ambulance

0618 0890	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,473,021.76	1,469,418	1,515,242	45,824	3.1%
	<b># of Regular Benefited Employees</b>			30.00		
4110	<b>Benefits</b>	444,633.02	456,007	432,992	(23,015)	-5.0%
4210	<b>Insurance</b>	26,224.96	66,489	30,159	(36,330)	-54.6%
4220	<b>Professional Services</b>	58,590.66	93,900	104,450	10,550	11.2%
4230	<b>Publications</b>	973.50	250	500	250	100.0%
4240	<b>Rentals</b>	3,126.46	2,500	2,500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	25,586.59	29,600	29,600	-	0.0%
4260	<b>Supplies &amp; Materials</b>	131,570.04	124,150	145,650	21,500	17.3%
4270	<b>Travel &amp; Training</b>	25,041.92	17,500	25,000	7,500	42.9%
4280	<b>Utilities</b>	31,405.26	29,370	35,810	6,440	21.9%
4290	<b>Miscellaneous</b>	242,078.23	197,335	203,380	6,045	3.1%
4300	<b>Capital Outlay</b>	16,392.82	5,000	5,000	-	0.0%
4400	<b>Debt Service</b>	268,510.97	209,696	209,660	(36)	0.0%
4500	<b>Other Expenses</b>	33,080.13	25,150	30,150	5,000	19.9%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,780,236.32	2,726,365	2,770,093	43,728	1.6%
4226	<b>Interdepartmental Ch</b>	48,744.00	51,175	52,710	1,535	3.0%
	<b>TOTAL</b>	2,828,980.32	2,777,540	2,822,803	45,263	1.6%



# Growth Management



# Growth Management

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## Mission Statement

“Planning, Developing and Building a Better Community.”

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## Budget

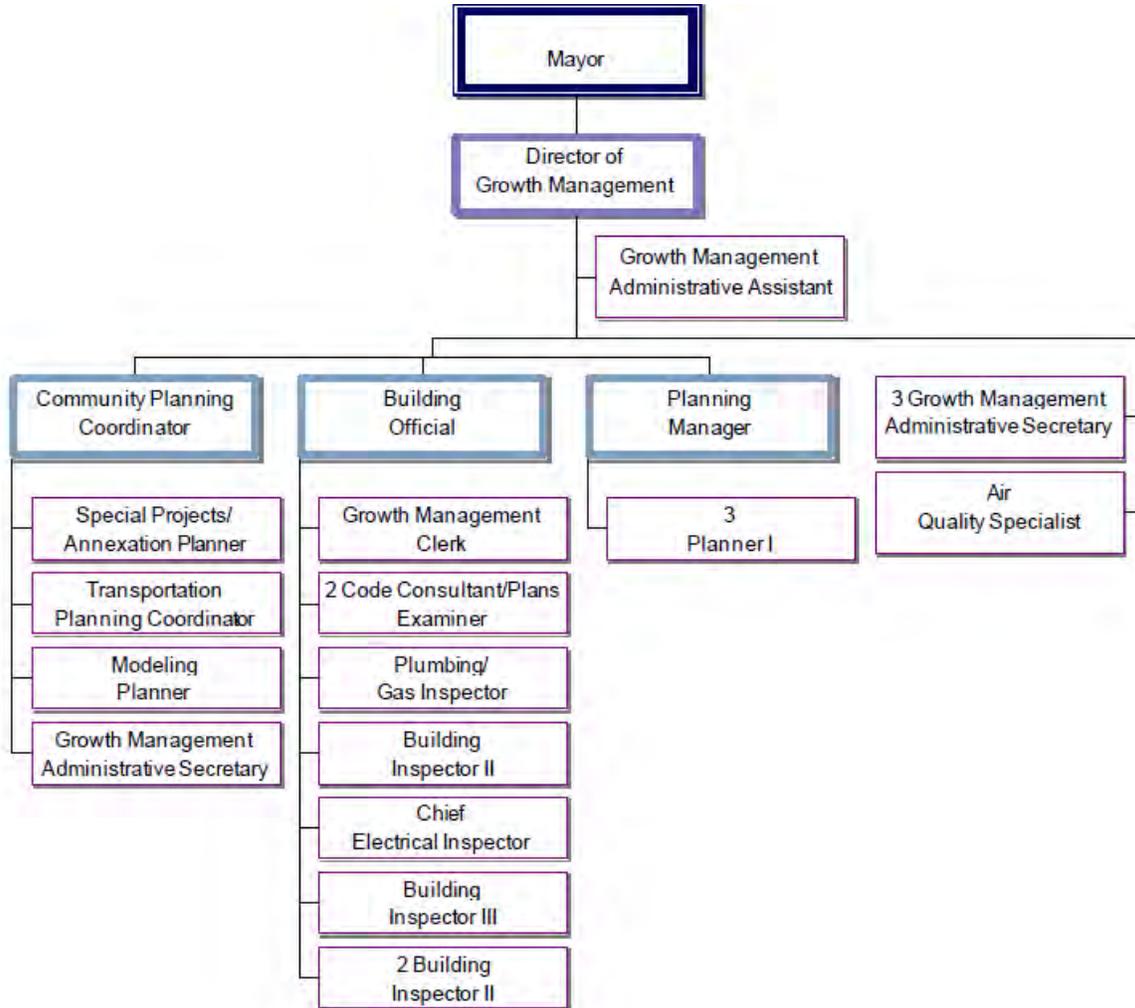
2011 Budget:	\$2,126,266		
2012 Budget:	\$1,942,166		
Decrease of:	\$184,100	or	-8.66%

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## Remarks

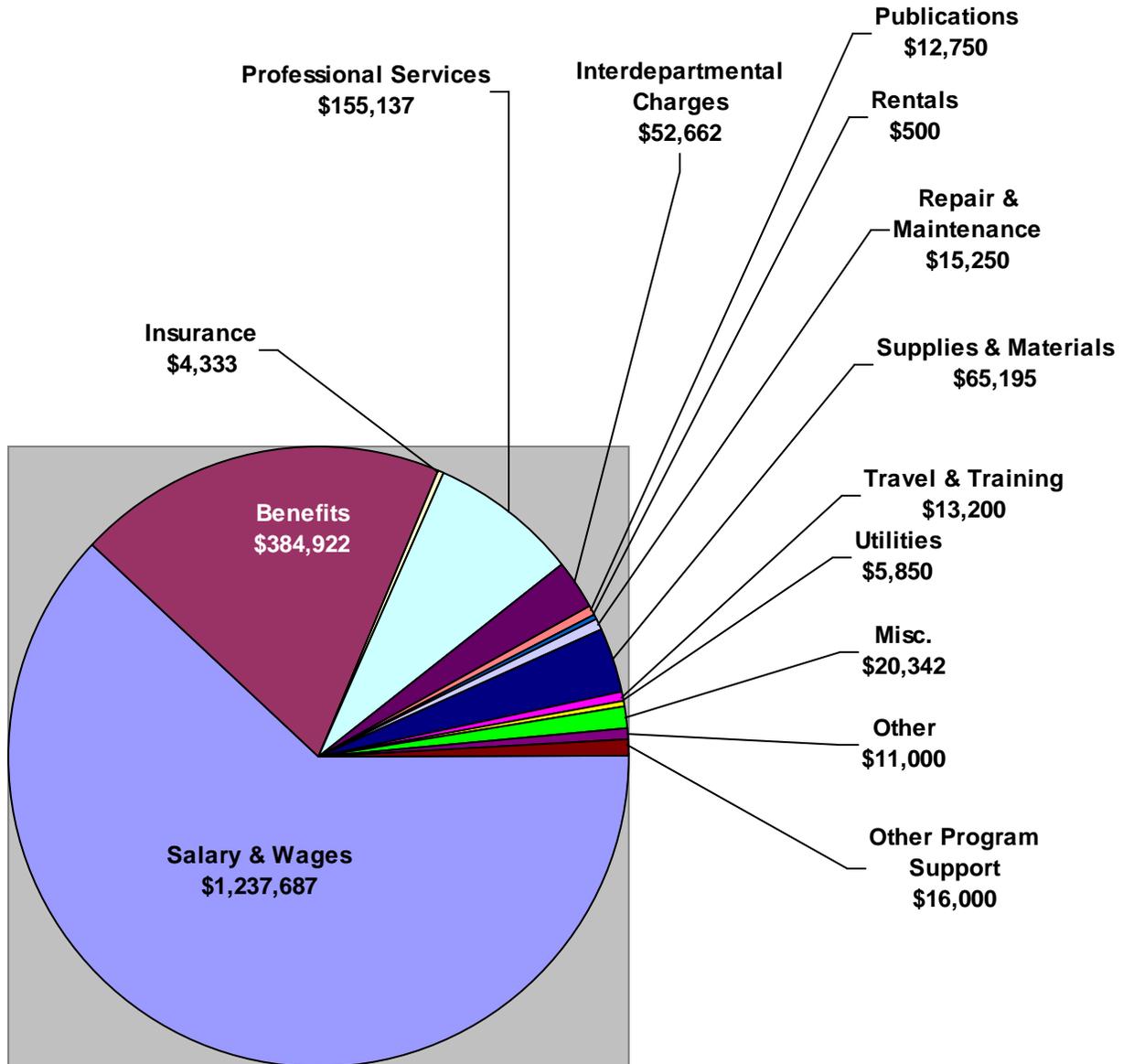


# Growth Management Organizational Chart



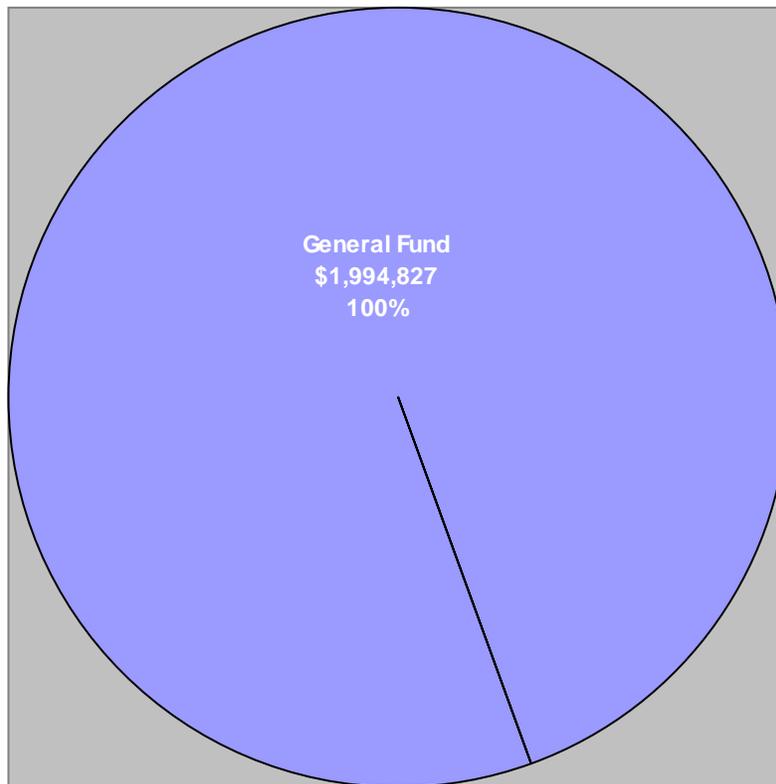
# Growth Management Expenditures

## Expenditures



# Growth Management Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

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# Total Growth Management Budget

## FY 2012 TOTAL GROWTH MGMT SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,583,452	1,440,558	1,237,687	(202,871)	-14.1%
	<b># of Regular Benefited Employees</b>			25.00		
4110	<b>Benefits</b>	414,927	372,602	384,922	12,320	3.3%
4210	<b>Insurance</b>	3,240	2,134	4,333	2,199	103.0%
4220	<b>Professional Services</b>	316,036	156,137	155,137	(1,000)	-0.6%
4230	<b>Publications</b>	8,955	14,750	12,750	(2,000)	-13.6%
4240	<b>Rentals</b>	2,852	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	22,180	15,180	15,250	70	0.5%
4260	<b>Supplies &amp; Materials</b>	68,494	62,482	65,195	2,713	4.3%
4270	<b>Travel &amp; Training</b>	9,107	13,508	13,200	(308)	-2.3%
4280	<b>Utilities</b>	7,275	7,073	5,850	(1,223)	-17.3%
4290	<b>Miscellaneous</b>	83,826	20,342	20,342	-	0.0%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	9,745	11,000	11,000	-	0.0%
4560	<b>Other Program Support</b>	-	10,000	16,000	6,000	60.0%
	<b>SUB TOTAL</b>	2,530,090	2,126,266	1,942,165	(184,101)	-8.7%
4226	<b>Interdepartmental Ch</b>	52,044	51,128	52,662	1,534	3.0%
	<b>TOTAL</b>	2,582,134	2,177,394	1,994,827	(182,567)	-8.4%



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# Growth Management Budget— Development Service Center

FY 2012 Development Service Center

0101 0204	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,077,232.21	922,797	794,885	(127,912)	-13.9%
	<b># of Regular Benefited Employees</b>			17.00		
4110	<b>Benefits</b>	294,829.90	248,409	253,631	5,222	2.1%
4210	<b>Insurance</b>	3,021.14	1,353	3,474	2,121	156.8%
4220	<b>Professional Services</b>	31,937.60	20,000	19,000	(1,000)	-5.0%
4230	<b>Publications</b>	8,073.68	12,000	10,000	(2,000)	-16.7%
4240	<b>Rentals</b>	1,469.88	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	15,169.49	10,985	10,985	-	0.0%
4260	<b>Supplies &amp; Materials</b>	54,997.86	50,728	54,103	3,375	6.7%
4270	<b>Travel &amp; Training</b>	8,003.58	8,308	8,000	(308)	-3.7%
4280	<b>Utilities</b>	5,833.35	4,773	4,000	(773)	-16.2%
4290	<b>Miscellaneous</b>	81,059.67	12,692	12,692	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	9,730.62	11,000	11,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,591,358.98	1,303,545	1,182,270	(121,275)	-9.3%
4226	<b>Interdepartmental Ch</b>	21,480.00	19,019	19,590	571	3.0%
	<b>TOTAL</b>	1,612,838.98	1,322,564	1,201,860	(120,704)	-9.1%



# Growth Management Budget— Community Planning

## FY 2012 Community Planning

0101 0207	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	232,589.03	232,573	192,569	(40,004)	-17.2%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	49,873.42	51,251	54,941	3,690	7.2%
4210	<b>Insurance</b>	0.00	528	581	53	10.0%
4220	<b>Professional Services</b>	134.97	550	550	-	0.0%
4230	<b>Publications</b>	0.00	250	250	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	433.48	300	300	-	0.0%
4260	<b>Supplies &amp; Materials</b>	540.70	2,200	1,799	(401)	-18.2%
4270	<b>Travel &amp; Training</b>	321.57	1,500	1,500	-	0.0%
4280	<b>Utilities</b>	1,085.85	1,500	1,500	-	0.0%
4290	<b>Miscellaneous</b>	713.00	2,850	2,850	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	14.27	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	285,706.29	293,502	256,840	(36,662)	-12.5%
4226	<b>Interdepartmental Ch</b>	11,052.00	11,610	11,958	348	3.0%
	<b>TOTAL</b>	296,758.29	305,112	268,798	(36,314)	-11.9%



# Page 119

# Growth Management Budget— Transportation Planning

## FY 2012 Transportation Planning

0101 0706	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	234,741.42	245,390	209,836	(35,554)	-14.5%
	<b># of Regular Benefited Employees</b>			4.00		
4110	<b>Benefits</b>	60,037.23	62,460	60,791	(1,669)	-2.7%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	279,232.99	133,587	133,587	-	0.0%
4230	<b>Publications</b>	852.32	2,500	2,500	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	4,182.34	3,495	3,415	(80)	-2.3%
4260	<b>Supplies &amp; Materials</b>	9,925.35	8,000	8,000	-	0.0%
4270	<b>Travel &amp; Training</b>	306.60	2,500	2,500	-	0.0%
4280	<b>Utilities</b>	325.43	250	250	-	0.0%
4290	<b>Miscellaneous</b>	1,858.71	3,300	3,300	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	591,462.39	461,482	424,179	(37,303)	-8.1%
4226	<b>Interdepartmental Ch</b>	2,520.00	2,649	2,728	79	3.0%
	<b>TOTAL</b>	593,982.39	464,131	426,907	(37,224)	-8.0%



# Growth Management Budget— Historic Preservation

## FY 2012 Historic Preservation

0101 0707	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>			0		
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	4,700.00	-	-	-	0.0%
4230	<b>Publications</b>	29.01	-	-	-	0.0%
4240	<b>Rentals</b>	1,382.10	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,052.94	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	2,011.17	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	230.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	195.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	10,000	16,000	6,000	60.0%
	<b>SUB TOTAL</b>	10,600.22	10,000	16,000	6,000	60.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	10,600.22	10,000	16,000	6,000	60.0%



# Page 121

# Growth Management Budget— Air Quality

FY 2012 Air Quality

0101 0708	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	38,889.56	39,798	40,397	599	1.5%
	<b># of Regular Benefited Employees</b>			1.00		
4110	<b>Benefits</b>	10,186.87	10,482	15,559	5,077	48.4%
4210	<b>Insurance</b>	218.51	253	278	25	9.9%
4220	<b>Professional Services</b>	30.90	2,000	2,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	341.34	400	550	150	37.5%
4260	<b>Supplies &amp; Materials</b>	1,019.38	1,554	1,293	(261)	-16.8%
4270	<b>Travel &amp; Training</b>	245.00	1,200	1,200	-	0.0%
4280	<b>Utilities</b>	30.43	550	100	(450)	-81.8%
4290	<b>Miscellaneous</b>	0.00	1,500	1,500	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	50,961.99	57,737	62,877	5,140	8.9%
4226	<b>Interdepartmental Ch</b>	16,992.00	17,850	18,386	536	3.0%
	<b>TOTAL</b>	67,953.99	75,587	81,263	5,676	7.5%



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# Library



# Library

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## Mission Statement

Anticipate needs, build relationships and communities, connect community and people to the world.

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## Board Members

Sandra McNeely, Board Chair  
Laura Patterson, Board Vice-Chair  
Monte Loos

Richard Haeder  
James Olson

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## Budget

2011 Budget:     \$2,555,282

2012 Budget:     \$2,599,362

Increase of:     \$44,080     or     1.73%

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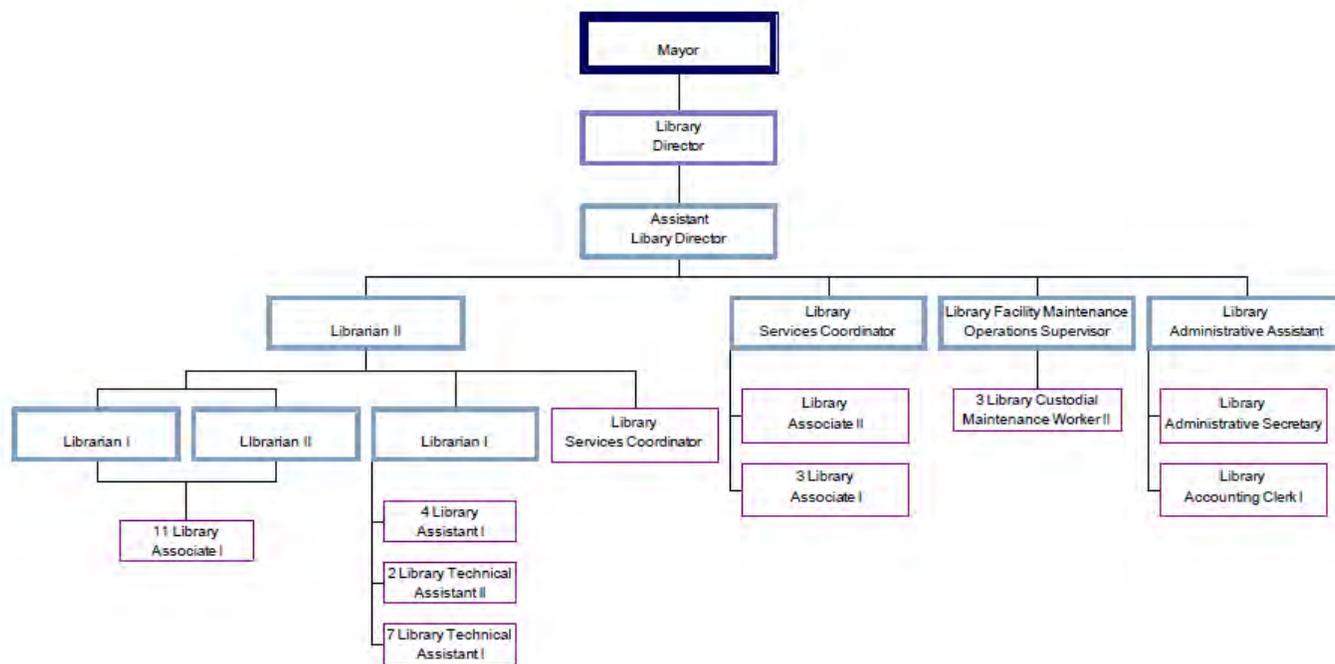
## Remarks

Rapid City Public Library (RCPL) has two facilities to serve the public. RCPL-Downtown is a 50,000 square foot facility, and RCPL-North is a branch library located at the General Beadle School-Community Center. RCPL-East is scheduled to open mid-2012 at Western Dakota Technical Institute.

The 2012 budget shows zero growth in operational costs. The budget includes a 1.25% wage increase for union employees per the contract agreement. Interdepartmental charges are reduced by a projected \$5,000. This is due to the Energy Plant no longer monitoring the library HVAC because of equipment upgrade.

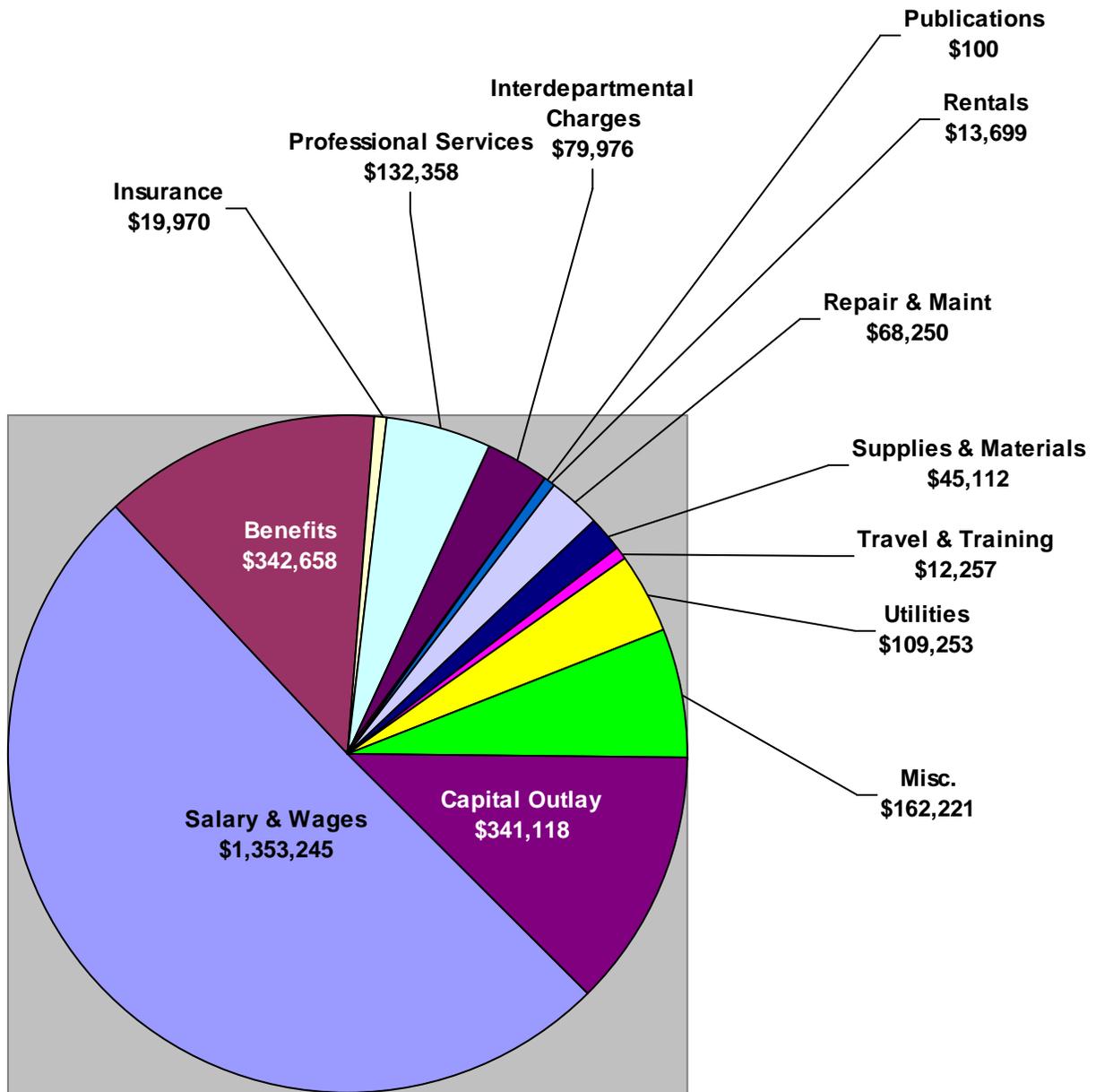


# Library Organizational Chart



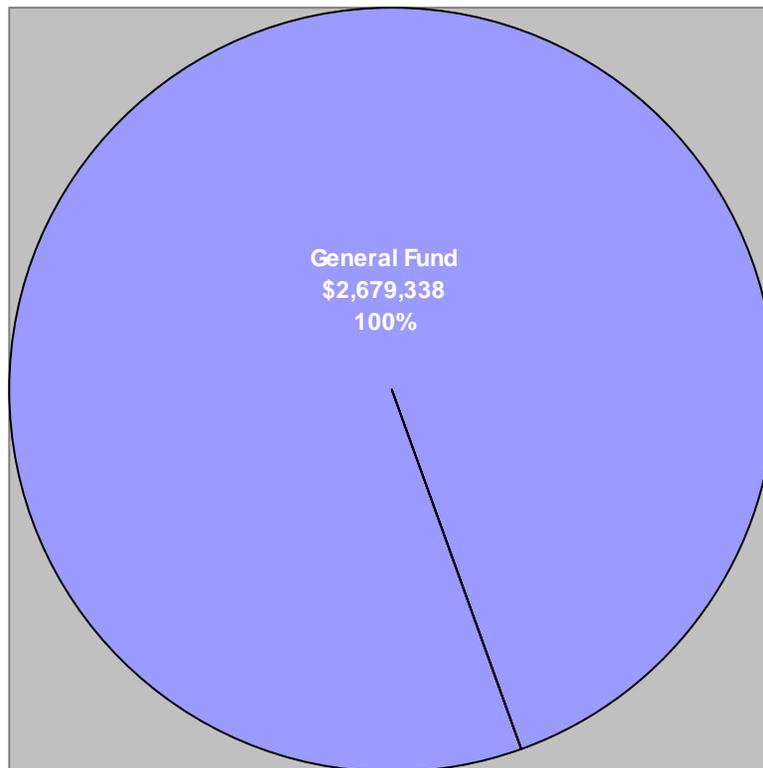
# Library Expenditures

## Expenditures



# Library Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Library Budget

## FY 2012 TOTAL LIBRARY SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,287,838	1,316,032	1,353,245	37,213	2.8%
	<b># of Regular Benefited Employees</b>			33.75		
4110	<b>Benefits</b>	335,414	342,658	355,570	12,912	3.8%
4210	<b>Insurance</b>	17,365	28,734	19,970	(8,764)	-30.5%
4220	<b>Professional Services</b>	150,516	130,935	132,358	1,423	1.1%
4230	<b>Publications</b>	694	3,000	100	(2,900)	-96.7%
4240	<b>Rentals</b>	14,675	20,089	13,699	(6,390)	-31.8%
4250	<b>Repairs &amp; maintenance</b>	77,237	71,750	68,250	(3,500)	-4.9%
4260	<b>Supplies &amp; Materials</b>	38,624	46,400	45,112	(1,288)	-2.8%
4270	<b>Travel &amp; Training</b>	11,706	10,000	12,257	2,257	22.6%
4280	<b>Utilities</b>	105,730	99,566	109,253	9,687	9.7%
4290	<b>Miscellaneous</b>	89,683	145,000	162,221	17,221	11.9%
4300	<b>Capital Outlay</b>	338,339	341,118	327,327	(13,791)	-4.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,467,819	2,555,282	2,599,362	44,080	1.7%
4226	<b>Interdepartmental Ch</b>	79,512	83,494	79,976	(3,518)	-4.2%
	<b>TOTAL</b>	2,547,331	2,638,776	2,679,338	40,562	1.5%



# Mayor's Office and City Council



Named left to right. Back row: John B Roberts, Ritchie Nordstrom, Steve Laurenti, Ron Sasso, Jerry Wright, Council President Dave Davis. Front row: Jordan Mason, Council Vice-President Bonny Petersen, Mayor Sam Kooiker, Charity Doyle, Gary Brown.



# Mayor's Office and City Council

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## Mission 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.

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## Budget

2011 Budget:	\$840,364		
2012 Budget:	\$838,276		
Decrease of:	\$2,088	or	-0.25%

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## Remarks

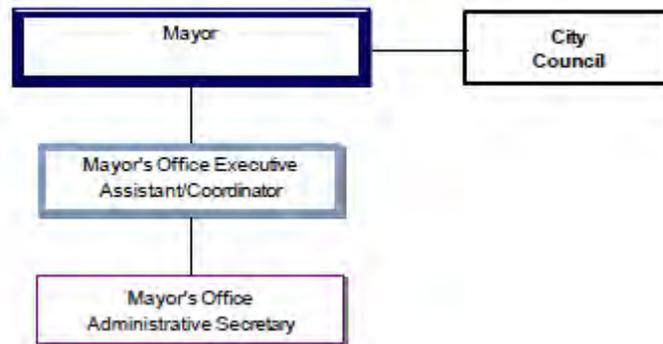
Budgeted in a separate account is \$200,000 for the Council Contingency Fund, a non-appropriated line item held in reserve to handle unanticipated expense.

The Budget includes \$20,000 for the annual fireworks display in Memorial Park, \$30,000 in professional services for the Black Hills Council of Local Governments and \$50,000 Lifeways to help support our local youth in making good decisions. In addition, the budget also includes \$1,000 for the Human Relations Commission, \$600 for the Mayor's Disabilities Committee, and \$200 for the Black Hills Powwow.

The Mayor's Office and City Council Budget is the smallest of all the city's department budgets. There are three full time employees, which includes the Mayor, the Mayor's executive assistant, and the administrative secretary. The Mayor's executive assistant and the administrative secretary provide support for both the Mayor and the ten City Council members.



# Mayor's Office and City Council Organizational Chart



**Mayor Sam Kooiker**  
 300 Sixth St  
 Rapid City SD 57701  
 Phone: 394-4110  
[Mayor@rcgov.org](mailto:Mayor@rcgov.org)

#### Ward 1

**Gary Brown (12)**  
 4825 Enchanted Pines Dr  
 Rapid City SD 57701  
 Phone: 721-7875 or 390-2989  
[Gary.brown@rcgov.org](mailto:Gary.brown@rcgov.org)

#### Ward 2

**Steve Laurenti (12)**  
 3017 Copperlane Ct  
 Rapid City SD 57703  
 Phone: 877-6982  
[Steve.laurenti@rcgov.org](mailto:Steve.laurenti@rcgov.org)

#### Ward 3

**Dave Davis (12)**  
 2622 Harvard Ave  
 Rapid City SD 57702  
 Phone: 348-2290 or 431-2300  
[Dave.davis@rcgov.org](mailto:Dave.davis@rcgov.org)

#### Ward 4

**Jordan Mason (12)**  
 4700 Charmwood Dr  
 Rapid City SD 57701  
 Phone: 430-1654  
[jordan.mason@rcgov.org](mailto:jordan.mason@rcgov.org)

#### Ward 5

**Bonny Peterson (12)**  
 1203 11<sup>th</sup> St  
 Rapid City SD 57701  
 Phone: 342-6245  
[Bonny.peterson@rcgov.org](mailto:Bonny.peterson@rcgov.org)

**Charity Doyle (13)**  
 4744 Mandalay Lane  
 Rapid City SD 57701  
 Phone: 343-1843  
[charity.doyle@rcgov.org](mailto:charity.doyle@rcgov.org)

**Ritchie Nordstrom (13)**  
 401 E Meade St  
 Rapid City SD 57701  
 Phone: 721-6398  
[Ritchie.nordstrom@rcgov.org](mailto:Ritchie.nordstrom@rcgov.org)

**Jerry Wright (13)**  
 2105 4<sup>th</sup> Ave  
 Rapid City SD 57702  
 Phone: 348-6549 or 415-2788  
[jerry.wright@rcgov.org](mailto:jerry.wright@rcgov.org)

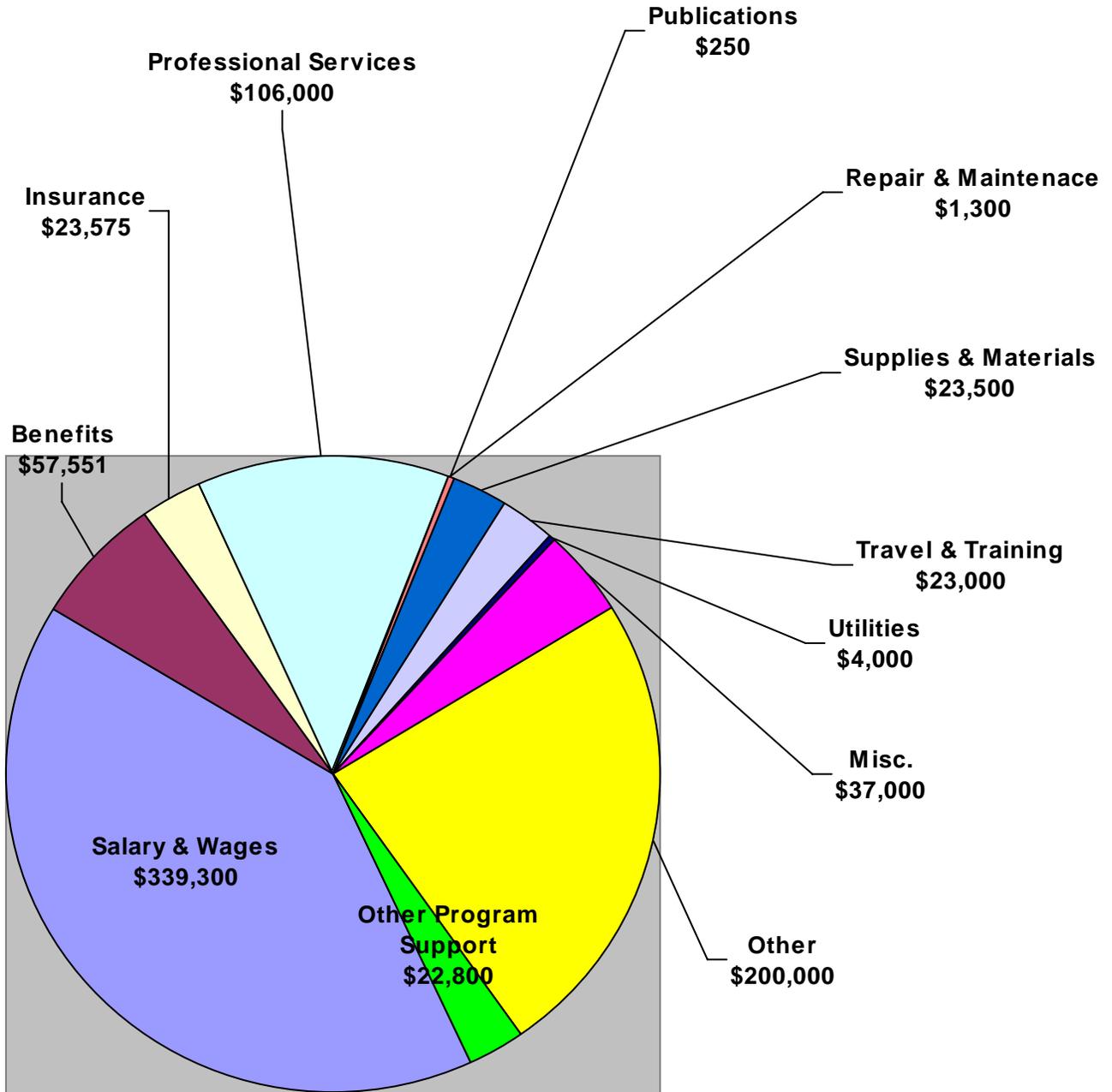
**John B Roberts (13)**  
 840 Spruce St #299  
 Rapid City SD 57701  
 Phone: 484-9747  
[john.roberts@rcgov.org](mailto:john.roberts@rcgov.org)

**Ron Sasso (13)**  
 219 San Marco Blvd  
 Rapid City SD 57702  
 Phone: 593-3759  
[ron.sasso@rcgov.org](mailto:ron.sasso@rcgov.org)



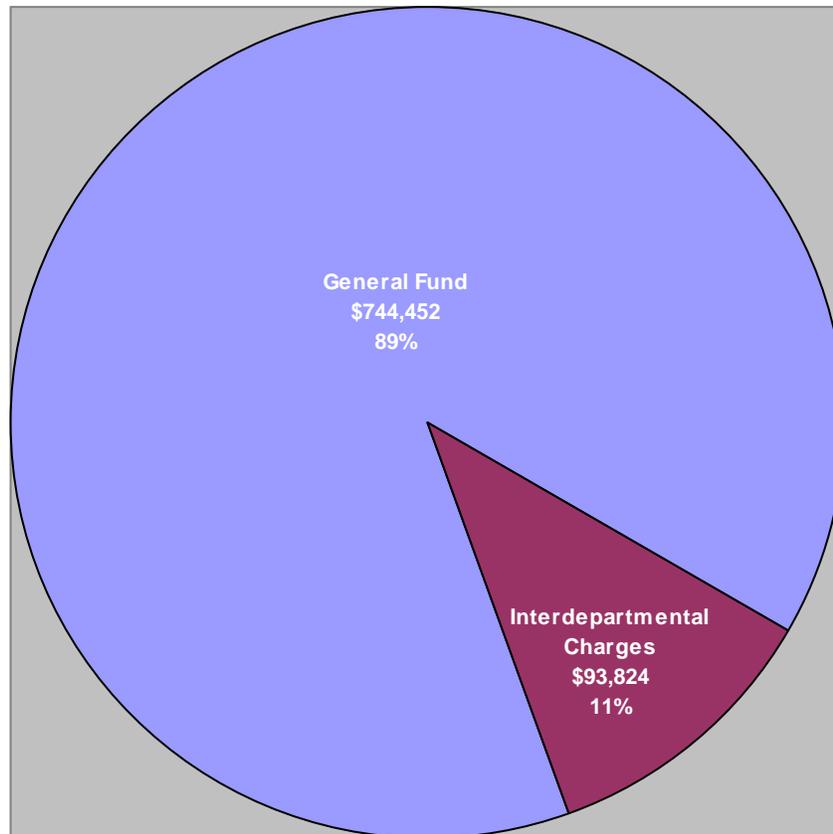
# Mayor's Office and City Council Expenditures

## Expenditures



# Mayor's Office and City Council Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

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**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Mayor's Office & City Council Budget

## FY 2012 TOTAL MAYOR SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	380,062	354,458	339,300	(15,158)	-4.28%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	63,146	62,956	57,551	(5,405)	-8.59%
4210	<b>Insurance</b>	20,500	21,600	23,575	1,975	9.14%
4220	<b>Professional Services</b>	104,330	90,000	106,000	16,000	17.78%
4230	<b>Publications</b>	157	250	250	-	0.00%
4240	<b>Rentals</b>	-	-	-	-	0.00%
4250	<b>Repairs &amp; maintenance</b>	2,012	1,300	1,300	-	0.00%
4260	<b>Supplies &amp; Materials</b>	17,295	25,000	23,500	(1,500)	-6.00%
4270	<b>Travel &amp; Training</b>	10,933.33	23,000.00	23,000.00	-	0.00%
4280	<b>Utilities</b>	2,640	5,500	4,000	(1,500)	-27.27%
4290	<b>Miscellaneous</b>	37,778	33,500	37,000	3,500	10.45%
4300	<b>Capital Outlay</b>	-	-	-	-	0.00%
4400	<b>Debt Service</b>	-	-	-	-	0.00%
4500	<b>Other Expenses</b>	-	200,000	200,000	-	0.00%
4560	<b>Other Program Support</b>	21,698	22,800	22,800	-	0.00%
	<b>SUB TOTAL</b>	660,551	840,364	838,276	(2,088)	-0.25%
4226	<b>Interdepartmental Ch</b>	(85,416)	(91,093)	(93,824)	(2,731)	3.00%
	<b>TOTAL</b>	575,135	749,271	744,452	(4,819)	-0.64%



# Mayor's Office & City Council Budget

FY 2012 Mayor/Council

0101	Fund	2010	2011	2012	Increase	
0101	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 11	%
4100	<b>Salary and Wages</b>	380,062.21	354,458	339,300	(15,158)	-4.3%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	63,146.37	62,956	57,551	(5,405)	-8.6%
4210	<b>Insurance</b>	20,500.00	21,600	23,575	1,975	9.1%
4220	<b>Professional Services</b>	74,509.56	60,000	76,000	16,000	26.7%
4230	<b>Publications</b>	156.50	250	250	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,012.12	1,300	1,300	-	0.0%
4260	<b>Supplies &amp; Materials</b>	17,295.48	25,000	23,500	(1,500)	-6.0%
4270	<b>Travel &amp; Training</b>	10,933.33	23,000	23,000	-	0.0%
4280	<b>Utilities</b>	2,639.73	5,500	4,000	(1,500)	-27.3%
4290	<b>Miscellaneous</b>	37,778.25	33,500	37,000	3,500	10.4%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	21,697.94	22,800	22,800	-	0.0%
	<b>SUB TOTAL</b>	630,731.49	610,364	608,276	(2,088)	-0.3%
4226	<b>Interdepartmental Ch</b>	(85,416.00)	(91,093)	(93,824)	(2,731)	3.0%
	<b>TOTAL</b>	545,315.49	519,271	514,452	(4,819)	-0.9%



# Mayor's Office and City Council Budget—Council Contingency

## FY 2012 Council Contingency

0101 0102	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	200,000	200,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	0.00	200,000	200,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	200,000	200,000	-	0.0%



# Mayor's Office & City Council Budget—BH Council of Local Governments

## FY 2012 Black Hills Council of Local Governments

0101 0114	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	29,820.00	30,000	30,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	29,820.00	30,000	30,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	29,820.00	30,000	30,000	-	0.0%



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# Parks & Recreation



# Parks & Recreation

## Mission Statement

“Making Rapid City a better place to work, live and play.”

## Board Members

Van Lindquist, Chair	Jeff Schild
Wes Storm	Lisa Seaman
Chuck Tinant	Sheri Zimmer
Elizabeth Runquist	

## Budget

2011 Budget:	\$6,400,861
2012 Budget:	\$6,800,471
Increase of:	\$399,610 or 6.24%

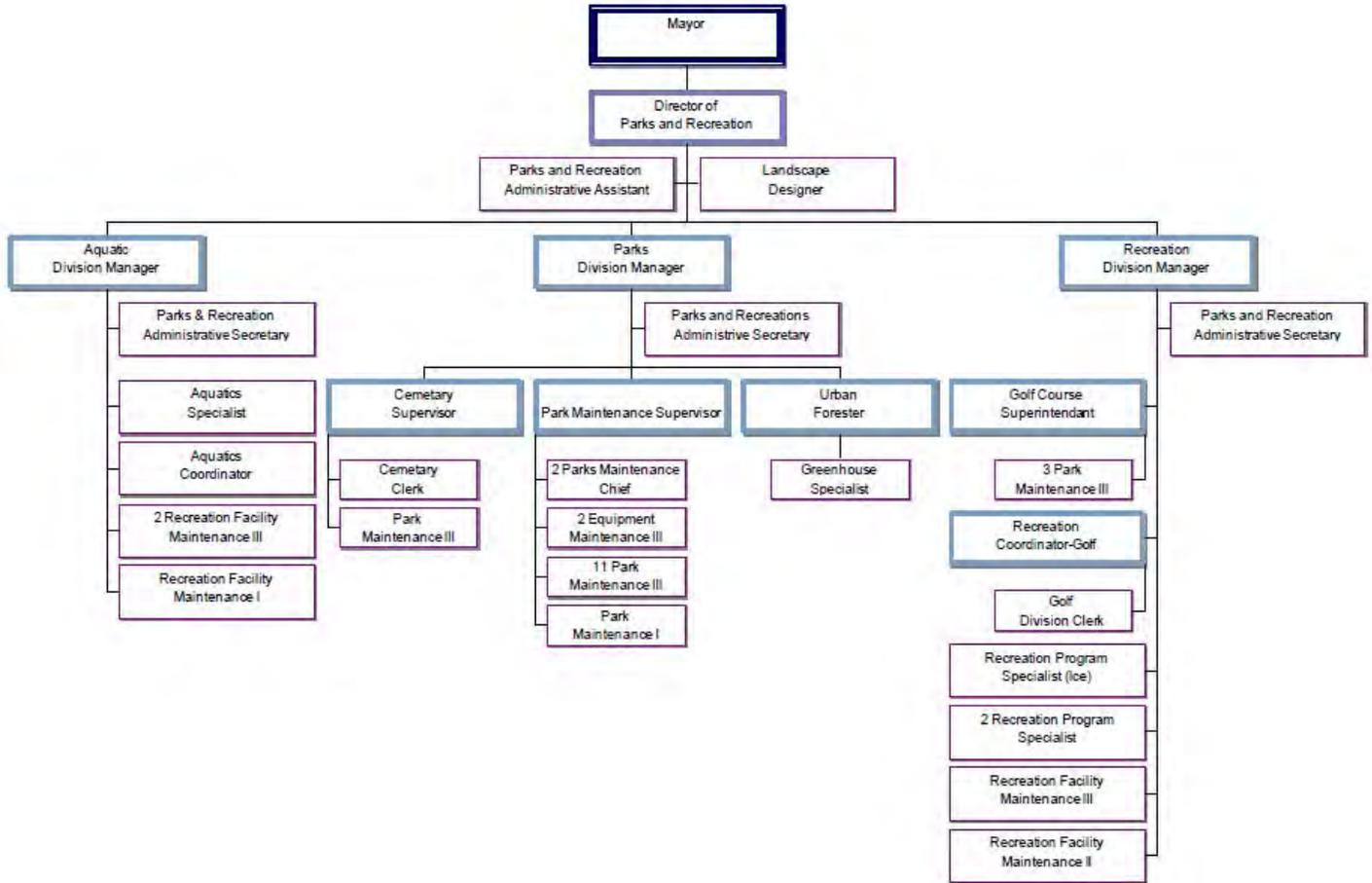
## Remarks

We are excited about the possibilities for FY2012. We feel that the Parks and Recreation Department is a vital service to every citizen in the City of Rapid City. Whether you are exploring miles of greenway, hiking in our mountain parks, staying active in one of our many recreation and fitness classes, swimming in one of our pools, finding a peaceful sanctuary in one of our parks, or enjoying summer evenings filled with music, festivals or picnics, Rapid City Parks and Recreation is proud to continue our commitment to improving the quality of life for all Rapid City residents.

Through this FY2012 Budget we will be able to offer quality programs and special events as well as operate our parks and facilities at the highest level possible. The following is a list of goals we strive for through our budget: Acquire, develop, renovate, maintain and create a balanced system of parks, recreational facilities and open spaces that are attractive, safe, functional and available to all; enhance the quality of life in the community by providing services and programs that offer positive opportunities for building healthy, productive lives; protect and preserve publicly-owned natural areas; promote economic growth through recreation facilities, programs and special events; attract visitors and new business by enhancing the image of the community through beautification programs; and 'TO CREATE SMILES.'

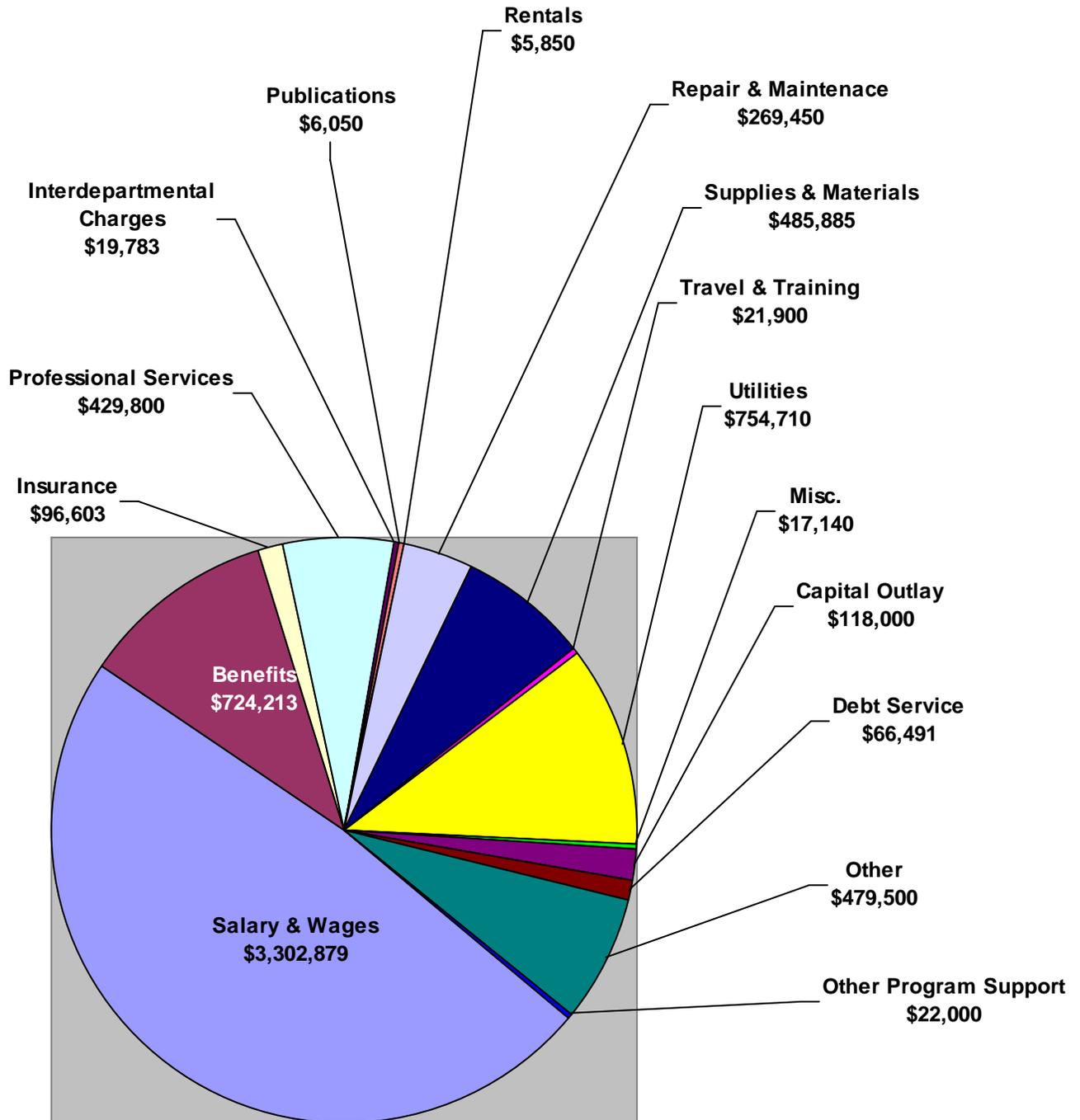


# Parks & Recreation Organizational Chart



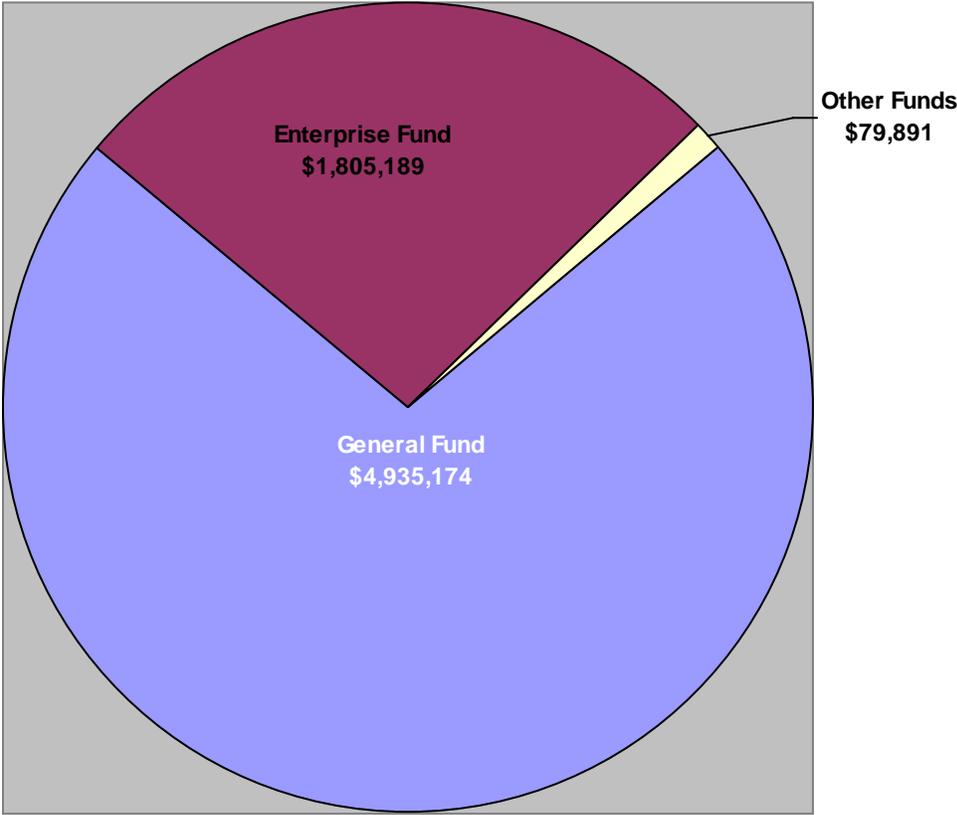
# Parks & Recreation Expenditures

## Expenditures



# Parks & Recreation Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Parks & Recreation Budget

## FY 2012 TOTAL PARKS & RECREATION SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	3,152,537	3,153,740	3,302,879	149,139	4.7%
	<b># of Regular Benefited Employees</b>			38.00		
4110	<b>Benefits</b>	706,635	702,112	724,213	22,101	3.1%
4210	<b>Insurance</b>	76,827	210,451	96,603	(113,848)	-54.1%
4220	<b>Professional Services</b>	418,210	405,000	429,800	24,800	6.1%
4230	<b>Publications</b>	3,850	10,200	6,050	(4,150)	-40.7%
4240	<b>Rentals</b>	6,203	5,300	5,850	550	10.4%
4250	<b>Repairs &amp; maintenance</b>	303,490	244,575	269,450	24,875	10.2%
4260	<b>Supplies &amp; Materials</b>	444,612	472,350	485,885	13,535	2.9%
4270	<b>Travel &amp; Training</b>	18,562	21,800	21,900	100	0.5%
4280	<b>Utilities</b>	674,205	723,125	754,710	31,585	4.4%
4290	<b>Miscellaneous</b>	19,890	8,940	17,140	8,200	91.7%
4300	<b>Capital Outlay</b>	70,517	89,000	118,000	29,000	32.6%
4400	<b>Debt Service</b>	79,096	49,268	66,491	17,223	35.0%
4500	<b>Other Expenses</b>	276,738	274,000	479,500	205,500	75.0%
4560	<b>Other Program Support</b>	14,584	31,000	22,000	(9,000)	-29.0%
	<b>SUB TOTAL</b>	6,265,955	6,400,861	6,800,472	399,611	6.2%
4226	<b>Interdepartmental Ch</b>	14,856	17,918	19,783	1,865	10.4%
	<b>TOTAL</b>	6,280,811	6,418,779	6,820,255	401,476	6.3%



# Parks & Recreation Budget—Parks & Recreation Administration

## FY 2012 Parks and Recreation Administration

0101 0620	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	198,712.80	200,955	203,500	2,545	1.3%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	54,415.74	54,584	54,999	415	0.8%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	4,976.49	5,500	5,500	-	0.0%
4230	<b>Publications</b>	0.00	100	-	(100)	-100.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	865.80	-	700	700	0.0%
4260	<b>Supplies &amp; Materials</b>	3,016.38	3,500	3,000	(500)	-14.3%
4270	<b>Travel &amp; Training</b>	2,231.71	3,000	3,000	-	0.0%
4280	<b>Utilities</b>	795.47	1,200	1,100	(100)	-8.3%
4290	<b>Miscellaneous</b>	5,553.84	790	790	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	270,568.23	269,629	272,589	2,960	1.1%
4226	<b>Interdepartmental Ch</b>	(63,648.00)	(64,194)	(64,791)	(597)	0.9%
	<b>TOTAL</b>	206,920.23	205,435	207,798	2,363	1.2%



# Parks & Recreation—Aquatics Division

## REMARKS

The Aquatics Division oversees the Rapid City Swim Center, Parkview Pool, Jimmy Hilton Pool and the Horace Mann Pool. The primary challenge in development of the 2012 Aquatics Budget was dealing with aging facilities and utility and repair costs that continue to increase. It is our goal to keep the cost of swimming and fitness opportunities as low as possible and bring citizens the best and safest water recreation possible. The Aquatics Division will continue to bring you the best nationally trained and certified swimming and fitness instructors as well as the best customer service in the City. The Aquatics Division has been given the task to not only keep you smiling, but to keep you healthy as well and will be implementing new and exciting programs for our customers in 2012.



# Parks & Recreation Budget— Total Swimming Pools

## FY 2012 Total Swimming Pools

0101 0612	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	722,691.27	734,529	726,641	(7,888)	-1.1%
	<b># of Regular Benefited Employees</b>			7.00		
4110	<b>Benefits</b>	133,581.74	125,883	119,673	(6,210)	-4.9%
4210	<b>Insurance</b>	20,837.81	78,672	32,215	(46,457)	-59.1%
4220	<b>Professional Services</b>	22,943.91	23,000	26,800	3,800	16.5%
4230	<b>Publications</b>	2,755.00	4,000	-	(4,000)	-100.0%
4240	<b>Rentals</b>	0.00	200	200	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	16,908.59	16,800	17,550	750	4.5%
4260	<b>Supplies &amp; Materials</b>	140,739.26	162,450	144,020	(18,430)	-11.3%
4270	<b>Travel &amp; Training</b>	4,444.95	6,000	6,000	-	0.0%
4280	<b>Utilities</b>	299,997.77	303,700	321,000	17,300	5.7%
4290	<b>Miscellaneous</b>	1,608.57	350	4,900	4,550	1300.0%
4300	<b>Capital Outlay</b>	8,094.33	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	105,000.25	98,500	106,000	7,500	7.6%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,479,603.45	1,554,084	1,504,999	(49,085)	-3.2%
4226	<b>Interdepartmental Ch</b>	11,256.00	11,826	12,182	356	3.0%
	<b>TOTAL</b>	1,490,859.45	1,565,910	1,517,181	(48,729)	-3.1%



# Parks & Recreation— Parks Division

## REMARKS

The Parks Division oversees more than 1,700 acres of parkland, open space and wilderness areas, including 28 city parks, recreation areas and the cemetery. The Division is responsible for mowing right-of-way areas, public grounds maintenance, public parking lot landscaping, streetscape, and formal gardens. Along with hiking and biking trails, Parks Division staff maintains 24 miles of paved bicycle/pedestrian trails along Rapid Creek. Parks personnel also are responsible for downtown Christmas lights and decorations in Halley Park and Wilson Park. Parks Division staff manages mosquito control and the deer herd management program within the community. Parks employees take care of over 2,280 roses in 75 different rose beds and close to 50,000 annual and perennial flower plants and bushes that are raised in our own greenhouses. Parks Division staff also manages and maintains over 10,000 trees on park land through its forestry operations.



# Parks & Recreation Budget—Parks

## FY 2012 Parks

0101 0607	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,229,006.61	1,176,211	1,195,829	19,618	1.7%
	<b># of Regular Benefited Employees</b>			21.00		
4110	<b>Benefits</b>	309,198.57	308,914	312,531	3,617	1.2%
4210	<b>Insurance</b>	27,460.78	61,731	31,580	(30,151)	-48.8%
4220	<b>Professional Services</b>	118,540.81	115,000	116,000	1,000	0.9%
4230	<b>Publications</b>	33.44	100	50	(50)	-50.0%
4240	<b>Rentals</b>	2,142.70	2,000	1,750	(250)	-12.5%
4250	<b>Repairs &amp; maintenance</b>	152,505.58	130,000	144,500	14,500	11.2%
4260	<b>Supplies &amp; Materials</b>	158,114.00	157,300	174,065	16,765	10.7%
4270	<b>Travel &amp; Training</b>	3,025.39	3,500	3,500	-	0.0%
4280	<b>Utilities</b>	142,925.10	140,000	146,000	6,000	4.3%
4290	<b>Miscellaneous</b>	3,731.79	2,550	4,600	2,050	80.4%
4300	<b>Capital Outlay</b>	14,323.00	60,000	60,000	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	375.74	500	500	-	0.0%
4560	<b>Other Program Support</b>	14,584.40	31,000	22,000	(9,000)	-29.0%
	<b>SUB TOTAL</b>	2,175,967.91	2,188,806	2,212,905	24,099	1.1%
4226	<b>Interdepartmental Ch</b>	852.00	886	913	27	3.0%
	<b>TOTAL</b>	2,176,819.91	2,189,692	2,213,818	24,126	1.1%



# Parks & Recreation Budget— Parks Division—Cemetery

## FY 2012 Cemetery

0607 0860	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	128,712.09	137,152	138,644	1,492	1.1%
	# of Regular Benefited Employees			2.75		
4110	Benefits	27,624.56	28,692	29,200	508	1.8%
4210	Insurance	2,145.49	7,546	2,467	(5,079)	-67.3%
4220	Professional Services	2,747.71	3,000	3,000	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	9,000.17	12,600	12,100	(500)	-4.0%
4260	Supplies & Materials	11,049.89	16,400	19,100	2,700	16.5%
4270	Travel & Training	587.99	400	500	100	25.0%
4280	Utilities	8,766.57	9,625	10,010	385	4.0%
4290	Miscellaneous	192.00	1,100	2,100	1,000	90.9%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	4,221.90	6,500	6,500	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	195,048.37	223,015	223,621	606	0.3%
4226	Interdepartmental Ch	13,236.00	13,893	14,308	415	3.0%
	<b>TOTAL</b>	208,284.37	236,908	237,929	1,021	0.4%



# Parks & Recreation— Recreation Division

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## REMARKS

The Recreation Division, which includes the Ice Arena, Golf Courses, Special Events and recreation programs throughout the City, is looking forward to another successful year. In 2012 Meadowbrook Golf Course will continue to increase rounds of daily play from 2011. Our tennis program intends to submit a bid to sponsor a USTA sanctioned super regional youth tennis tournament in September, and the Ice Arena continues to run one of the nation's top United States Figure Skating Learn to Skate programs with over 600 children taking lessons. This budget will successfully allow us to continue TO CREATE SMILES!



# Parks & Recreation Budget— Recreation Division

## FY 2012 Recreation Division

0101 0601	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	227,678.37	236,116	238,132	2,016	0.9%
	<b># of Regular Benefited Employees</b>			3.00		
4110	<b>Benefits</b>	51,376.56	51,958	54,999	3,041	5.9%
4210	<b>Insurance</b>	9,518.30	19,000	10,946	(8,054)	-42.4%
4220	<b>Professional Services</b>	13,472.78	17,000	17,000	-	0.0%
4230	<b>Publications</b>	0.00	2,000	2,000	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,164.73	2,000	3,000	1,000	50.0%
4260	<b>Supplies &amp; Materials</b>	16,469.69	17,700	18,300	600	3.4%
4270	<b>Travel &amp; Training</b>	2,359.03	2,000	2,000	-	0.0%
4280	<b>Utilities</b>	5,438.55	3,800	5,800	2,000	52.6%
4290	<b>Miscellaneous</b>	2,261.58	400	500	100	25.0%
4300	<b>Capital Outlay</b>	0.00	8,000	8,000	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	16,297.35	18,500	18,500	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	347,036.94	378,474	379,177	703	0.2%
4226	<b>Interdepartmental Ch</b>	11,556.00	12,136	12,500	364	3.0%
	<b>TOTAL</b>	358,592.94	390,610	391,677	1,067	0.3%



# Parks & Recreation Budget— Recreation Division—Ice Arena

## FY 2012 Ice Division

0101 0603	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	290,999.45	289,422	294,941	5,519	1.9%
	<b># of Regular Benefited Employees</b>			4.00		
4110	<b>Benefits</b>	62,176.43	62,334	62,907	573	0.9%
4210	<b>Insurance</b>	8,349.23	19,000	9,602	(9,398)	-49.5%
4220	<b>Professional Services</b>	4,844.52	4,500	4,500	-	0.0%
4230	<b>Publications</b>	0.00	3,000	3,000	-	0.0%
4240	<b>Rentals</b>	2,975.10	2,900	2,900	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	70,051.14	33,750	36,000	2,250	6.7%
4260	<b>Supplies &amp; Materials</b>	28,156.73	29,100	29,000	(100)	-0.3%
4270	<b>Travel &amp; Training</b>	1,785.03	2,400	2,400	-	0.0%
4280	<b>Utilities</b>	107,923.55	101,300	102,300	1,000	1.0%
4290	<b>Miscellaneous</b>	5,258.48	2,500	3,000	500	20.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	49,195.64	40,000	40,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	631,715.30	590,206	590,550	344	0.1%
4226	<b>Interdepartmental Ch</b>	13,080.00	13,738	14,150	412	3.0%
	<b>TOTAL</b>	644,795.30	603,944	604,700	756	0.1%



# Parks & Recreation Budget—Recreation Division—Meadowbrook Golf Course

## FY 2012 Meadowbrook Golf Course

0613 0604	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	248,623.82	285,503	409,033	123,530	43.3%
	<b># of Regular Benefited Employees</b>			5.75		
4110	<b>Benefits</b>	50,650.97	54,852	74,196	19,344	35.3%
4210	<b>Insurance</b>	7,657.02	21,537	8,806	(12,731)	-59.1%
4220	<b>Professional Services</b>	243,748.68	230,000	250,000	20,000	8.7%
4230	<b>Publications</b>	1,062.05	1,000	1,000	-	0.0%
4240	<b>Rentals</b>	1,085.00	200	1,000	800	400.0%
4250	<b>Repairs &amp; maintenance</b>	49,909.58	46,600	52,600	6,000	12.9%
4260	<b>Supplies &amp; Materials</b>	80,233.38	78,000	91,000	13,000	16.7%
4270	<b>Travel &amp; Training</b>	4,127.48	4,500	4,500	-	0.0%
4280	<b>Utilities</b>	68,981.68	112,000	122,000	10,000	8.9%
4290	<b>Miscellaneous</b>	1,283.80	1,250	1,250	-	0.0%
4300	<b>Capital Outlay</b>	39,000.00	-	-	-	0.0%
4400	<b>Debt Service</b>	19,313.85	19,377	36,600	17,223	88.9%
4500	<b>Other Expenses</b>	90,187.11	100,000	293,000	193,000	193.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	905,864.42	954,819	1,344,985	390,166	40.9%
4226	<b>Interdepartmental Ch</b>	24,528.00	25,435	26,197	762	3.0%
	<b>TOTAL</b>	930,392.42	980,254	1,371,182	390,928	39.9%



# Parks & Recreation Budget—Recreation Division—Executive Golf Course

## FY 2012 Executive Golf Course

0614 0605	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	106,112.70	93,852	96,159	2,307	2.5%
	<b># of Regular Benefited Employees</b>			1.00		
4110	<b>Benefits</b>	17,610.62	14,895	15,708	813	5.5%
4210	<b>Insurance</b>	720.84	2,800	829	(1,971)	-70.4%
4220	<b>Professional Services</b>	6,934.65	7,000	7,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,084.58	2,825	3,000	175	6.2%
4260	<b>Supplies &amp; Materials</b>	6,832.38	7,900	7,400	(500)	-6.3%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	15,687.48	16,500	16,500	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	11,414.83	10,000	15,000	5,000	50.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	167,398.08	155,772	161,596	5,824	3.7%
4226	<b>Interdepartmental Ch</b>	3,996.00	4,198	4,324	126	3.0%
	<b>TOTAL</b>	171,394.08	159,970	165,920	5,950	3.7%



# Parks & Recreation Budget—Recreation Division—Lacroix Golf Course

## FY 2012 LaCroix Golf Course

0614 0606	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	137.05	165	158	(7)	-4.2%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	23,688.75	35,000	30,000	(5,000)	-14.3%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	23,825.80	35,165	30,158	(5,007)	-14.2%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	23,825.80	35,165	30,158	(5,007)	-14.2%



# Parks & Recreation Budget—Recreation Division-Meadowbrook Development Fund

## FY 2012 Meadowbrook Development Fund

0730 0904	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	30,000	30,000	0.0%
4400	Debt Service	59,781.90	29,891	29,891	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	59,781.90	29,891	59,891	30,000	100.4%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	59,781.90	29,891	59,891	30,000	100.4%



# Parks & Recreation Budget—Recreation Division—Executive Development Fund

## FY 2012 Executive Development Fund

0732 0905	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	-	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	<b>Benefits</b>	-	-	-	-	0.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	-	-	-	-	0.0%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	-	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280	<b>Utilities</b>	-	-	-	-	0.0%
4290	<b>Miscellaneous</b>	-	-	-	-	0.0%
4300	<b>Capital Outlay</b>	-	-	20,000	20,000	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	-	-	20,000	20,000	0.0%
4226	<b>Interdepartmental Ch</b>	-	-	-	-	0.0%
	<b>TOTAL</b>	-	-	20,000	20,000	0.0%



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# Police Department



# Police Department

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## Mission Statement

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

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## Budget

2011 Budget:	\$10,987,896
2012 Budget:	\$11,139,453
Increase of:	\$151,557 or 1.4%

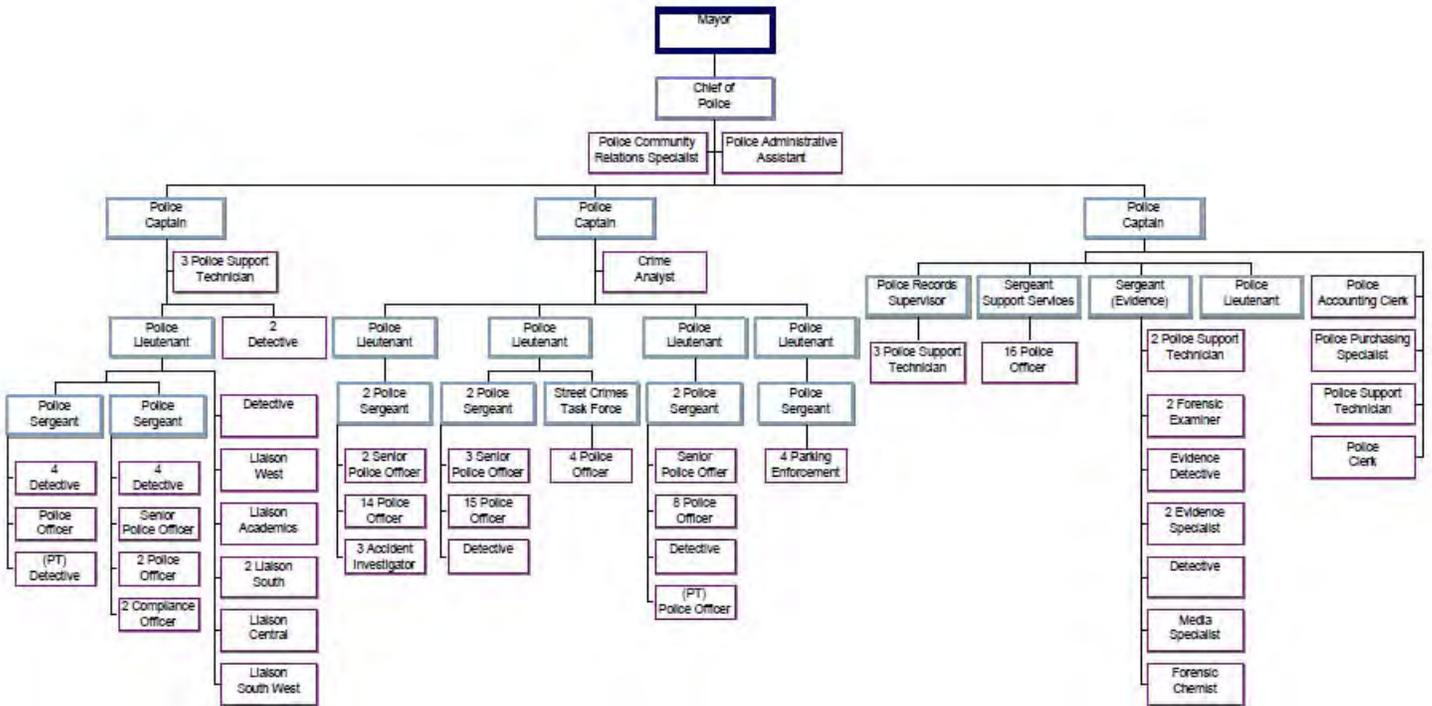
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## Remarks

This budget is reflective of conservative spending in conservative times. As a public safety organization it is very important to balance our operational needs with the realities of a tightening economy and you will find evidence of this on the following pages. Careful planning and the commitment from the men and women of the RCPD leave me confident we can meet the public safety needs of our community while remaining financially responsible. The 2011 police budget is significantly less than 2010. Aside from four federally-funded police officer positions there is no other increase in the number of full time employees.

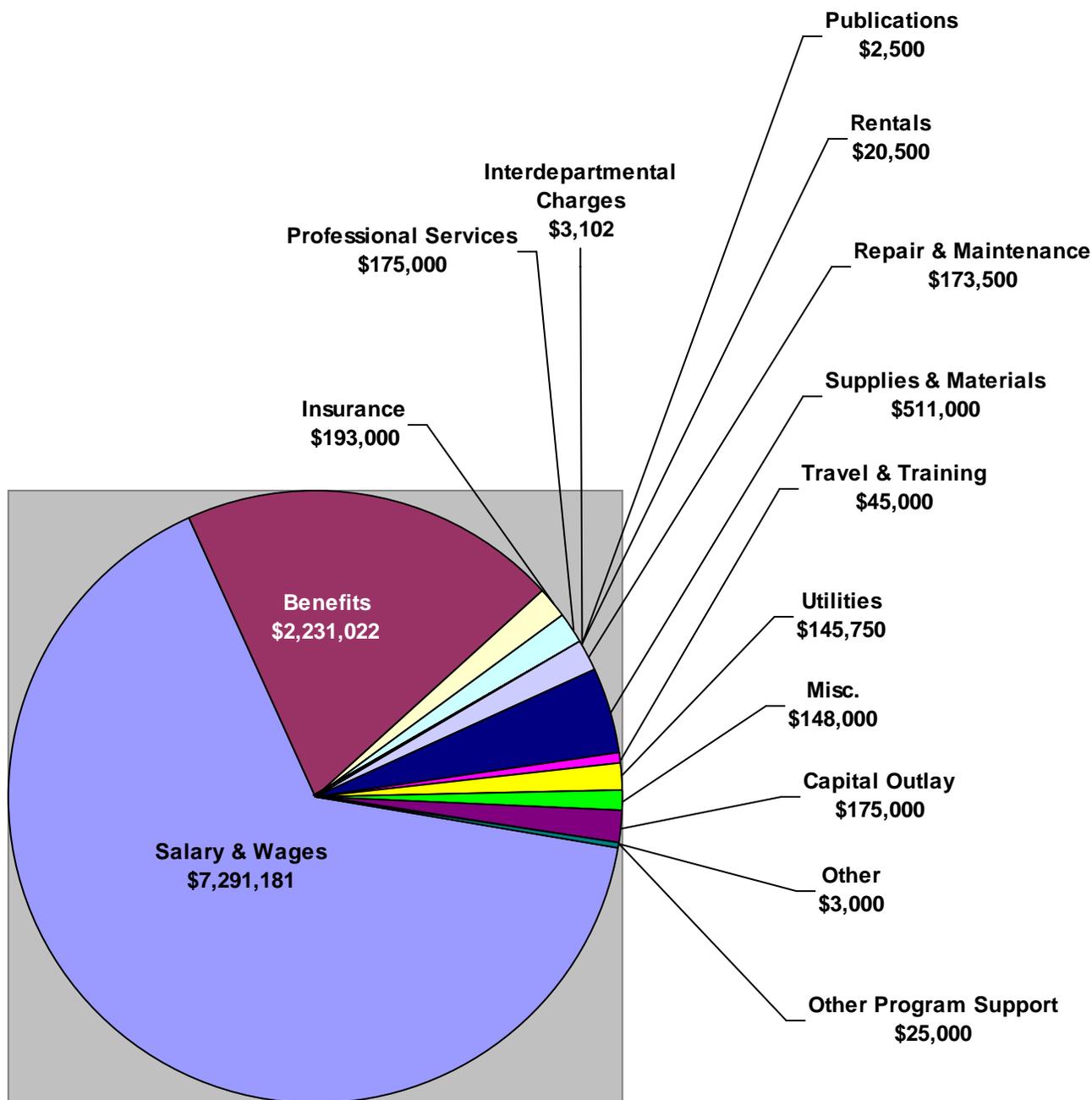


# Police Department Organizational Chart



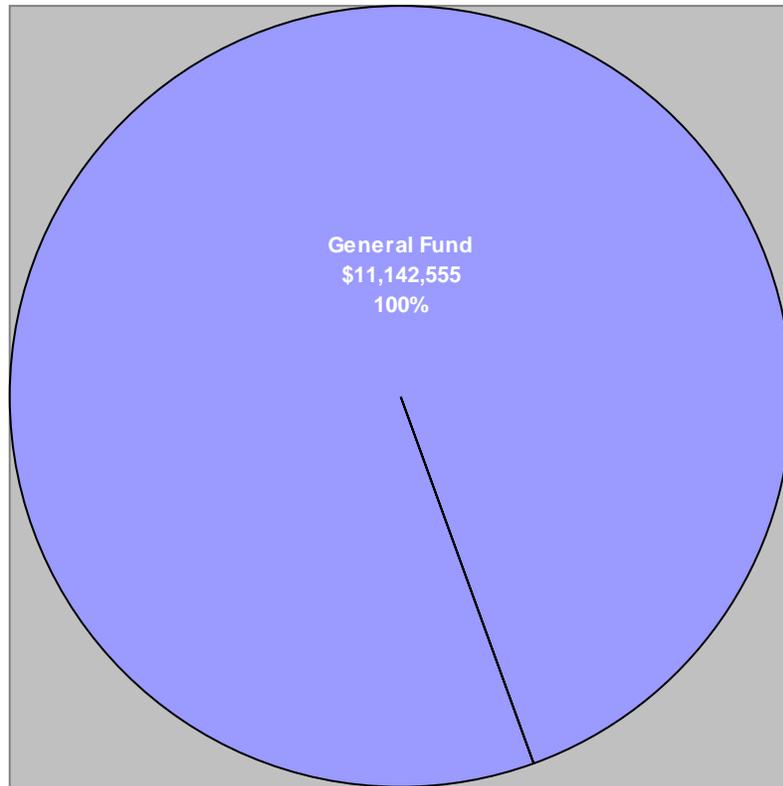
# Police Department Expenditures

## Expenditures



# Police Department Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



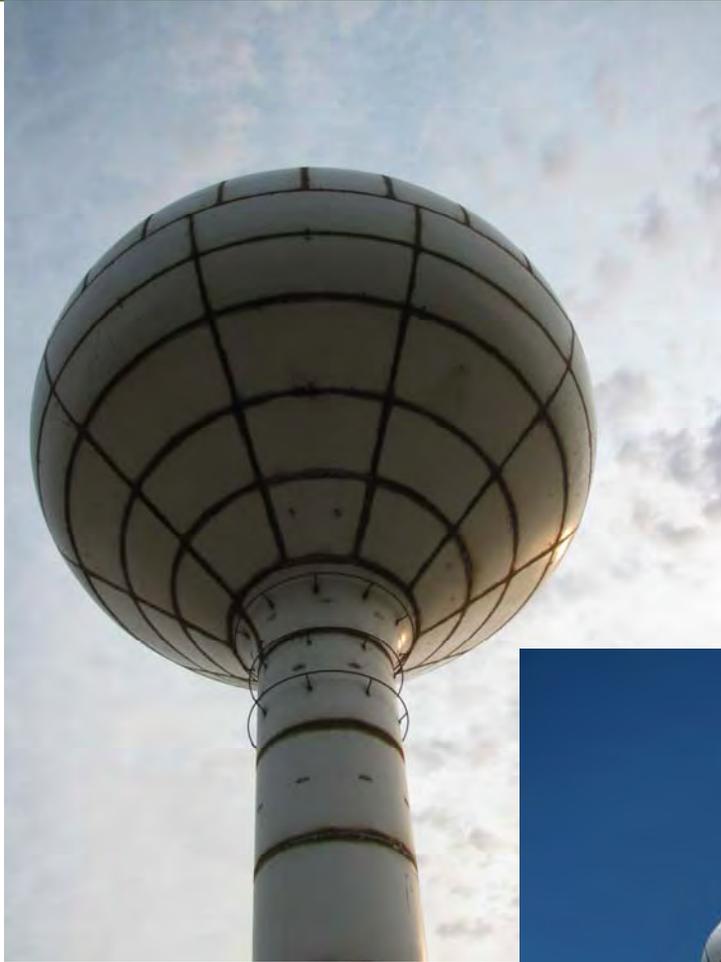
# Total Police Department Budget

## FY 2012 POLICE DEPARTMENT

0101 0201	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	7,230,518.28	7,201,167	7,291,181	90,014	1.2%
	<b># of Regular Benefited Employees</b>			142.00		
4110	<b>Benefits</b>	2,142,825.28	2,224,136	2,231,022	6,886	0.3%
4210	<b>Insurance</b>	167,643.02	194,343	193,000	(1,343)	-0.7%
4220	<b>Professional Services</b>	181,090.19	175,000	175,000	-	0.0%
4230	<b>Publications</b>	2,030.42	2,500	2,500	-	0.0%
4240	<b>Rentals</b>	15,324.99	20,500	20,500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	177,333.18	173,500	173,500	-	0.0%
4260	<b>Supplies &amp; Materials</b>	535,442.54	455,000	511,000	56,000	12.3%
4270	<b>Travel &amp; Training</b>	62,150.62	45,000	45,000	-	0.0%
4280	<b>Utilities</b>	133,979.39	145,750	145,750	-	0.0%
4290	<b>Miscellaneous</b>	165,858.02	148,000	148,000	-	0.0%
4300	<b>Capital Outlay</b>	107,225.00	175,000	175,000	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	2,873.85	3,000	3,000	-	0.0%
4560	<b>Other Program Support</b>	25,000.00	25,000	25,000	-	0.0%
	<b>SUB TOTAL</b>	10,949,294.78	10,987,896	11,139,453	151,557	1.4%
4226	<b>Interdepartmental Ch</b>	(32,644.69)	3,011	3,102	91	3.0%
	<b>TOTAL</b>	10,916,650.09	10,990,907	11,142,555	151,648	1.4%



# Public Works



# Public Works

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## Mission Statement

Provide for safe and reliable drinking water, wastewater treatment, drainage, solid waste disposal, public transit, and transportation systems.

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## Budget

2011 Budget:	\$67,384,550		
2012 Budget:	\$50,955,753		
Decrease of:	\$16,428,797	or	-24.5%

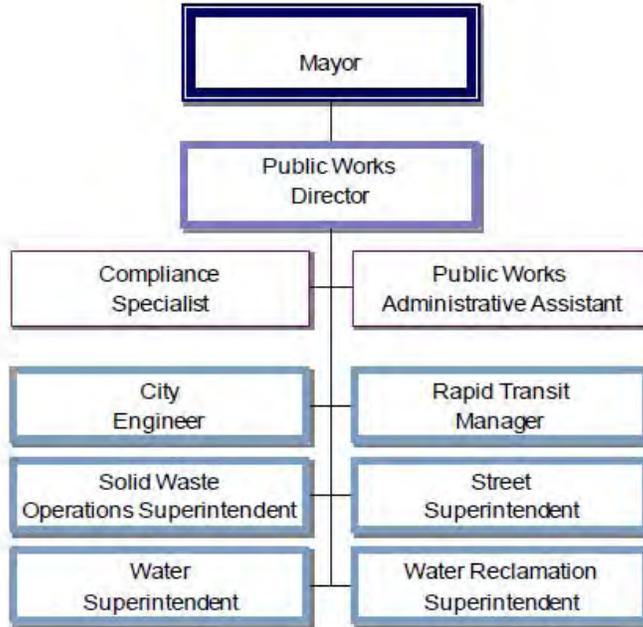
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## Remarks

The Public Works Department functions to improve the quality of life for our area citizens. We do this by providing many of the essential services necessary for safe and comfortable living conditions. These services include producing drinking water, treating our wastewater, collecting and disposing of solid waste, maintaining a safe transportation system, providing reliable public transportation, and constructing all the infrastructure necessary to provide these services. It is also the Public Works Department's goal to provide these services in a manner that is economically and environmentally sustainable.

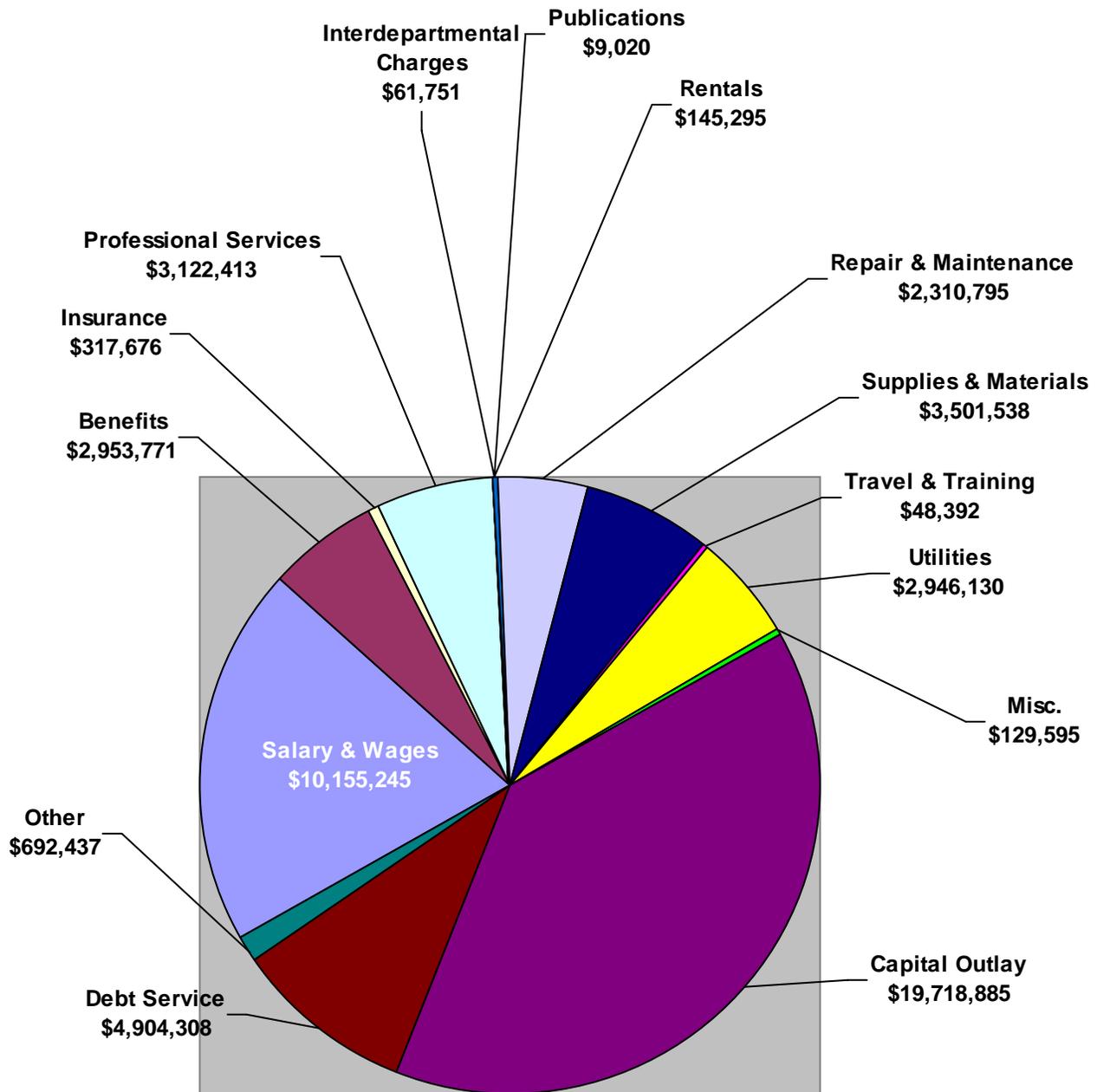


# Public Works Organizational Chart



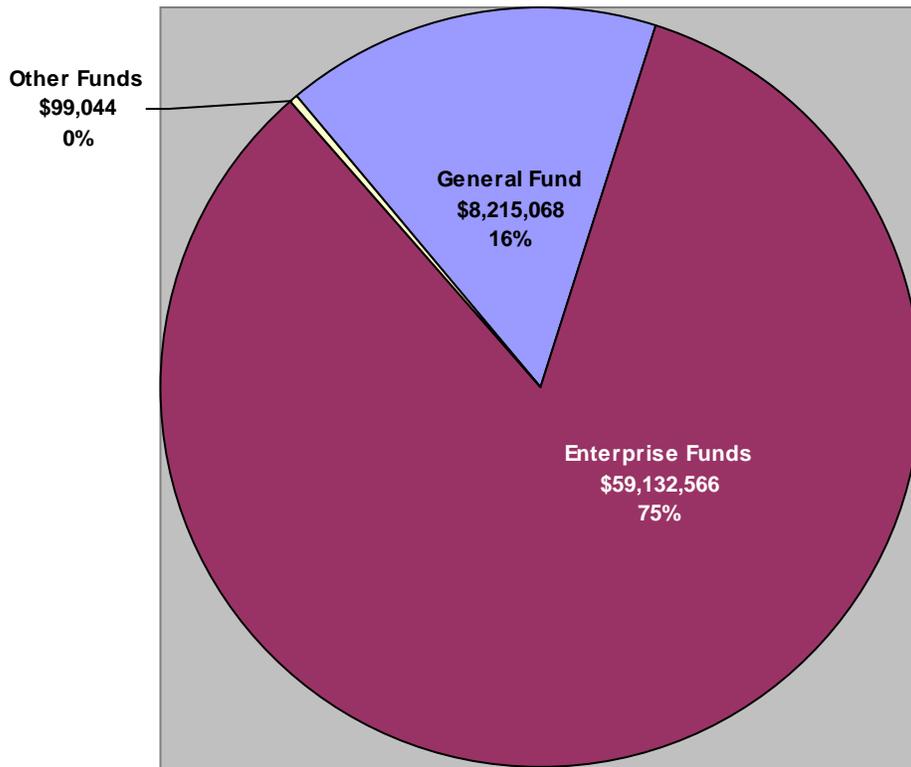
# Public Works Expenditures

## Expenditures



# Public Works Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Total Public Works Budget

## FY 2012 TOTAL PUBLIC WORKS SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	9,558,800	10,272,816	10,155,245	(117,571)	-1.1%
	<b># of Regular Benefited Employees</b>			114.00		
4110	<b>Benefits</b>	2,779,723	2,958,491	2,953,770	(4,721)	-0.2%
4210	<b>Insurance</b>	276,211	749,254	317,676	(431,578)	-57.6%
4220	<b>Professional Services</b>	4,245,762	6,054,948	3,122,413	(2,932,535)	-48.4%
4230	<b>Publications</b>	3,951	11,200	9,020	(2,180)	-19.5%
4240	<b>Rentals</b>	41,718	172,079	145,295	(26,784)	-15.6%
4250	<b>Repairs &amp; maintenance</b>	1,798,737	1,729,434	2,310,795	581,361	33.6%
4260	<b>Supplies &amp; Materials</b>	3,534,365	3,240,943	3,501,538	260,595	8.0%
4270	<b>Travel &amp; Training</b>	30,068	46,492	48,392	1,900	4.1%
4280	<b>Utilities</b>	2,679,321	3,029,927	2,946,130	(83,797)	-2.8%
4290	<b>Miscellaneous</b>	100,897	152,598	129,595	(23,003)	-15.1%
4300	<b>Capital Outlay</b>	12,751,415	33,509,715	19,718,885	(13,790,830)	-41.2%
4400	<b>Debt Service</b>	4,032,106	4,764,216	4,904,308	140,092	2.9%
4500	<b>Other Expenses</b>	605,482	692,437	692,690	253	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	42,438,558	67,384,550	50,955,752	(16,428,798)	-24.4%
4226	<b>Interdepartmental Ch</b>	(21,562)	27,818	61,751	33,933	122.0%
	<b>TOTAL</b>	42,416,996	67,412,368	51,017,503	(16,394,865)	-24.3%



# Public Works—Engineering

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## MISSION STATEMENT

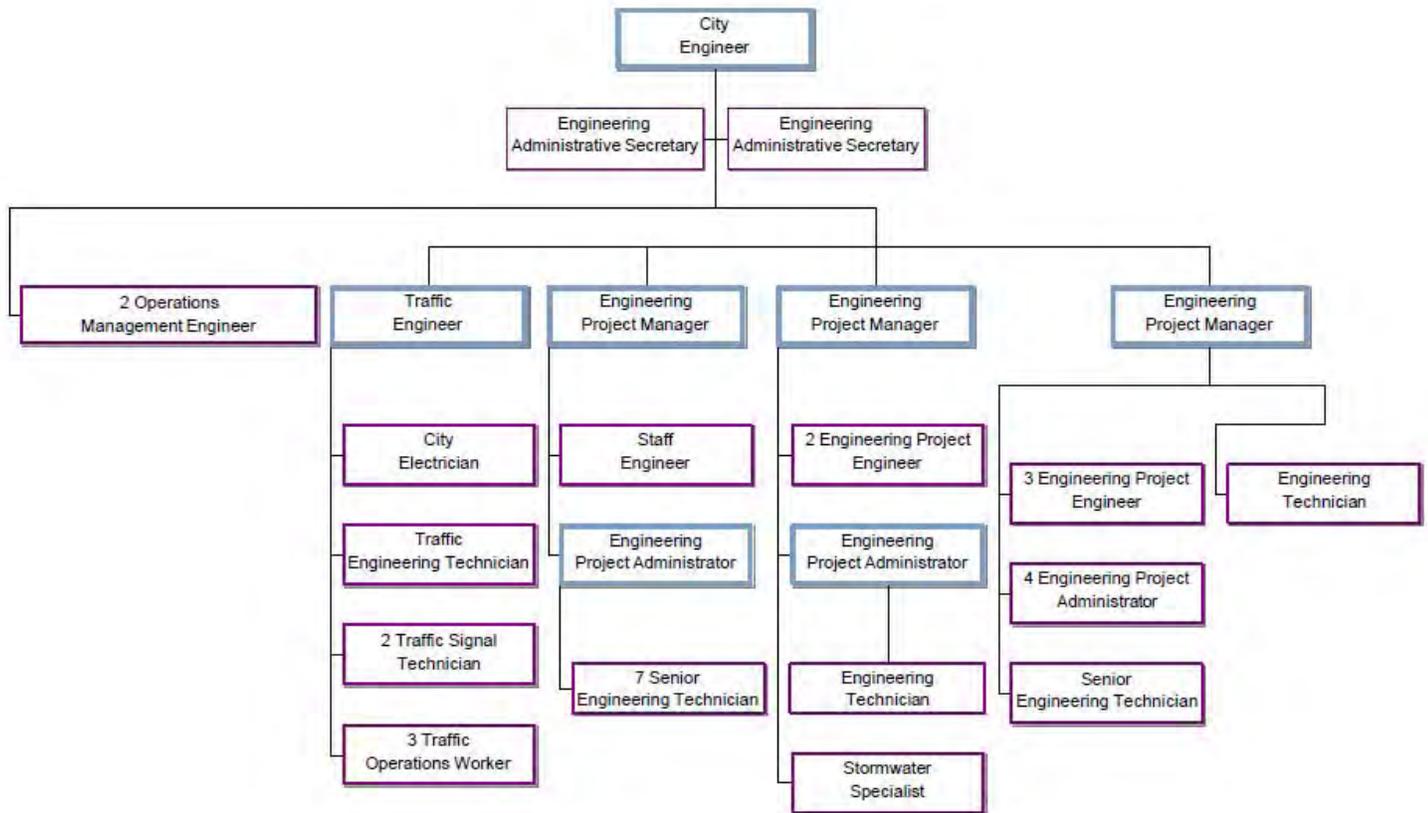
To utilize engineering solutions and management to provide safe and effective traffic, water, sanitary sewer, streets, and drainage infrastructure for the community.

## REMARKS

In 2012, the Engineering Division will manage approximately \$75 million of water, sewer, street, drainage and other non public works construction projects. The Engineering Division oversees project design, property and easement acquisition and construction. Some of the more significant projects include the construction of the Jackson Springs Water Treatment Plant, Canyon Lake Dam replacement, several Vision 2012 projects and an extensive neighborhood street rehabilitation program.



# Public Works—Engineering Organizational Chart



# Public Works Budget—Engineering

## FY 2012 Engineering/Public Works

0101 0108	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,875,176.71	2,182,401	2,139,201	(43,200)	-2.0%
	<b># of Regular Benefited Employees</b>			35.00		
4110	<b>Benefits</b>	470,932.22	562,322	559,579	(2,743)	-0.5%
4210	<b>Insurance</b>	4,436.04	5,417	5,102	(315)	-5.8%
4220	<b>Professional Services</b>	106,141.26	65,000	61,143	(3,857)	-5.9%
4230	<b>Publications</b>	307.00	1,000	1,000	-	0.0%
4240	<b>Rentals</b>	897.00	1,000	1,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	18,514.11	26,215	25,250	(965)	-3.7%
4260	<b>Supplies &amp; Materials</b>	60,788.38	77,392	74,920	(2,472)	-3.2%
4270	<b>Travel &amp; Training</b>	11,712.08	13,692	13,692	-	0.0%
4280	<b>Utilities</b>	13,310.72	16,727	16,727	-	0.0%
4290	<b>Miscellaneous</b>	69,378.35	73,688	70,431	(3,257)	-4.4%
4300	<b>Capital Outlay</b>	0.00	42,500	42,500	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	4.74	3,000	3,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,631,598.61	3,070,354	3,013,545	(56,809)	-1.9%
4226	<b>Interdepartmental Ch</b>	(2,621,904.00)	(2,494,962)	(2,535,789)	(40,827)	1.6%
	<b>TOTAL</b>	9,694.61	575,392	477,756	(97,636)	-17.0%



# Public Works Budget— Traffic Engineering

## FY 2012 Traffic Engineering

0101 0205	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	321,565.64	305,683	303,952	(1,731)	-0.6%
	<b># of Regular Benefited Employees</b>			7.00		
4110	<b>Benefits</b>	88,390.86	87,482	93,124	5,642	6.4%
4210	<b>Insurance</b>	2,450.45	7,365	2,818	(4,547)	-61.7%
4220	<b>Professional Services</b>	17,268.18	11,000	11,000	-	0.0%
4230	<b>Publications</b>	120.00	100	120	20	20.0%
4240	<b>Rentals</b>	256.54	300	300	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	138,838.43	119,500	139,500	20,000	16.7%
4260	<b>Supplies &amp; Materials</b>	137,874.71	161,930	161,930	-	0.0%
4270	<b>Travel &amp; Training</b>	154.00	1,200	900	(300)	-25.0%
4280	<b>Utilities</b>	53,150.13	60,550	59,815	(735)	-1.2%
4290	<b>Miscellaneous</b>	3,859.88	2,600	2,800	200	7.7%
4300	<b>Capital Outlay</b>	11,500.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	775,428.82	757,710	776,259	18,549	2.4%
4226	<b>Interdepartmental Ch</b>	233,436.00	90,008	92,709	2,701	3.0%
	<b>TOTAL</b>	1,008,864.82	847,718	868,968	21,250	2.5%



# Public Works Budget— Street Lighting

## FY 2012 Street Lighting

0101 0304	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>			-		
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	8,250	-	(8,250)	-100.0%
4220	Professional Services	53,863.52	60,000	60,000	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	500	300	(200)	-40.0%
4250	Repairs & maintenance	207.32	1,000	900	(100)	-10.0%
4260	Supplies & Materials	80,644.96	51,500	61,400	9,900	19.2%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	751,018.61	758,157	758,157	-	0.0%
4290	Miscellaneous	390.00	100	400	300	300.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	447.11	1,000	1,000	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	886,571.52	880,507	882,157	1,650	0.2%
4226	Interdepartmental Ch	6,660.00	6,994	7,203	209	3.0%
	<b>TOTAL</b>	893,231.52	887,501	889,360	1,859	0.2%



# Public Works—Rapid Transit

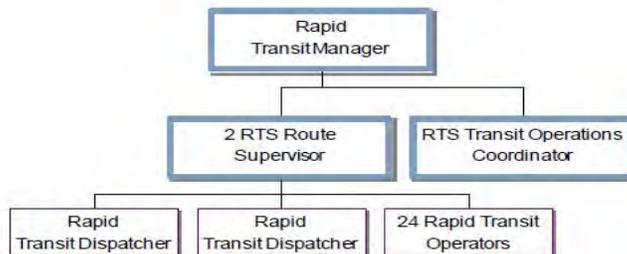
## MISSION STATEMENT

To provide the general public with safe, reliable and affordable public transportation.

## REMARKS

In 2012, Rapid Transit System (RTS) will continue to provide Rapid Ride, Dial-A-Ride and City View Trolley service. The City of Rapid City was selected by the Federal Transit Administration to receive \$1.68 million in grant funds to replace at least 11 of our transit buses that have reached their useful life.

## ORGANIZATIONAL CHART



# Public Works Budget— Rapid Transit

## FY 2012 Rapid Transit System

0101 0618	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	939,644.63	1,059,857	1,051,605	(8,252)	-0.8%
	<b># of Regular Benefited Employees</b>			27.00		
4110	<b>Benefits</b>	230,197.61	241,797	241,893	96	0.0%
4210	<b>Insurance</b>	16,903.60	35,869	19,440	(16,429)	-45.8%
4220	<b>Professional Services</b>	56,675.26	45,000	45,000	-	0.0%
4230	<b>Publications</b>	298.62	2,600	2,600	-	0.0%
4240	<b>Rentals</b>	14,400.00	14,400	-	(14,400)	-100.0%
4250	<b>Repairs &amp; maintenance</b>	117,851.73	120,000	120,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	213,540.79	192,100	230,850	38,750	20.2%
4270	<b>Travel &amp; Training</b>	1,224.48	750	750	-	0.0%
4280	<b>Utilities</b>	27,780.53	30,410	31,646	1,236	4.1%
4290	<b>Miscellaneous</b>	1,054.36	710	710	-	0.0%
4300	<b>Capital Outlay</b>	94,021.01	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	45.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,713,637.62	1,743,493	1,744,494	1,001	0.1%
4226	<b>Interdepartmental Ch</b>	10,296.00	10,808	11,132	324	3.0%
	<b>TOTAL</b>	1,723,933.62	1,754,301	1,755,626	1,325	0.1%



# Public Works Budget— Transportation Center

FY 2012 Transportation Center

0608 0840	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	4,073.21	15,728	4,684	(11,044)	-70.2%
4220	<b>Professional Services</b>	40,371.44	36,000	33,500	(2,500)	-6.9%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	551.46	2,000	2,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	3,162.58	2,400	2,400	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	22,370.48	33,196	34,205	1,009	3.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	70,529.17	89,324	76,789	(12,535)	-14.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	70,529.17	89,324	76,789	(12,535)	-14.0%



# Public Works Budget— Parking Lot & Area

## FY 2012 Parking Lot & Area

0610 0870	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	<b>Benefits</b>	559.38	-	-	-	0.0%
4210	<b>Insurance</b>	7,519.86	26,652	8,648	(18,004)	-67.6%
4220	<b>Professional Services</b>	17,155.02	16,000	16,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	792.45	6,500	4,000	(2,500)	-38.5%
4260	<b>Supplies &amp; Materials</b>	4,843.51	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	13,719.04	14,200	14,200	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	182,458.88	205,123	205,123	-	0.0%
4500	<b>Other Expenses</b>	19,161.69	17,340	17,340	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	246,209.83	285,815	265,311	(20,504)	-7.2%
4226	<b>Interdepartmental Ch</b>	329,388.00	345,853	356,226	10,373	3.0%
	<b>TOTAL</b>	575,597.83	631,668	621,537	(10,131)	-1.6%



# Public Works—Solid Waste

## MISSION STATEMENT

To provide for the orderly, efficient and safe collection, recycling and disposal of waste.

## REMARKS

In 2012, the Solid Waste Division will continue the study of the landfill gas (LFG) collection system. Before a final determination on the best and most cost-effective use of the gas, the facility will undertake a study of the gas system utilizing an outside consultant. Solid waste department staff, working with the Solid Waste and Recycling Committee, will be working on project plans identified in the 2010 Solid Waste Management Plan, with construction commencing in 2012.





# Public Works Budget— Solid Waste Collection

## FY 2012 Solid Waste Collection

0612 7101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	612,509.08	608,772	625,621	16,849	2.8%
	<b># of Regular Benefited Employees</b>			14.33		
4110	<b>Benefits</b>	188,778.81	187,590	184,783	(2,807)	-1.5%
4210	<b>Insurance</b>	13,964.25	59,749	16,059	(43,690)	-73.1%
4220	<b>Professional Services</b>	19,025.22	17,580	39,500	21,920	124.7%
4230	<b>Publications</b>	1,857.43	2,000	2,000	-	0.0%
4240	<b>Rentals</b>	0.00	1,000	1,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	103,550.28	107,000	126,500	19,500	18.2%
4260	<b>Supplies &amp; Materials</b>	305,757.31	250,302	344,750	94,448	37.7%
4270	<b>Travel &amp; Training</b>	429.63	1,400	2,000	600	42.9%
4280	<b>Utilities</b>	7,594.14	11,799	16,400	4,601	39.0%
4290	<b>Miscellaneous</b>	530.98	2,500	3,800	1,300	52.0%
4300	<b>Capital Outlay</b>	0.00	136,500	650,000	513,500	376.2%
4400	<b>Debt Service</b>	343,091.71	331,174	343,093	11,919	3.6%
4500	<b>Other Expenses</b>	131,167.40	148,293	131,500	(16,793)	-11.3%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,728,256.24	1,865,659	2,487,006	621,347	33.3%
4226	<b>Interdepartmental Ch</b>	26,868.00	28,207	29,053	846	3.0%
	<b>TOTAL</b>	1,755,124.24	1,893,866	2,516,059	622,193	32.9%



# Public Works Budget— Solid Waste Disposal

## FY 2012 Landfill Operations - Disposal

0615 7102	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	320,941.27	346,483	370,536	24,053	6.9%
	<b># of Regular Benefited Employees</b>			9.33		
4110	Benefits	106,298.25	115,290	124,131	8,841	7.7%
4210	Insurance	14,304.19	54,544	16,449	(38,095)	-69.8%
4220	Professional Services	295,021.21	350,792	429,000	78,208	22.3%
4230	Publications	218.33	1,000	500	(500)	-50.0%
4240	Rentals	11,420.00	40,000	25,640	(14,360)	-35.9%
4250	Repairs & maintenance	145,645.39	202,559	227,500	24,941	12.3%
4260	Supplies & Materials	184,795.58	274,006	250,700	(23,306)	-8.5%
4270	Travel & Training	2,718.86	2,000	2,600	600	30.0%
4280	Utilities	25,166.12	29,641	30,060	419	1.4%
4290	Miscellaneous	1,238.56	5,955	5,650	(305)	-5.1%
4300	Capital Outlay	1,556,638.80	2,070,000	530,000	(1,540,000)	-74.4%
4400	Debt Service	28,104.49	105,000	-	(105,000)	-100.0%
4500	Other Expenses	202,832.76	219,013	180,500	(38,513)	-17.6%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,895,343.81	3,816,283	2,193,266	(1,623,017)	-42.5%
4226	Interdepartmental Ch	673,346.00	706,650	727,851	21,201	3.0%
	<b>TOTAL</b>	3,568,689.81	4,522,933	2,921,117	(1,601,816)	-35.4%



# Public Works Budget— Material Recovery Facility

FY 2012 Material Recovery Facility

0616 7103	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	773,436.62	902,484	808,525	(93,959)	-10.4%
	<b># of Regular Benefited Employees</b>			25.00		
4110	<b>Benefits</b>	225,200.16	265,818	251,827	(13,991)	-5.3%
4210	<b>Insurance</b>	28,407.26	91,394	32,668	(58,726)	-64.3%
4220	<b>Professional Services</b>	138,066.32	90,000	269,500	179,500	199.4%
4230	<b>Publications</b>	679.84	2,500	800	(1,700)	-68.0%
4240	<b>Rentals</b>	4,923.96	5,000	7,000	2,000	40.0%
4250	<b>Repairs &amp; maintenance</b>	291,017.62	271,000	767,500	496,500	183.2%
4260	<b>Supplies &amp; Materials</b>	160,586.49	158,000	161,000	3,000	1.9%
4270	<b>Travel &amp; Training</b>	2,077.26	2,800	3,500	700	25.0%
4280	<b>Utilities</b>	385,750.57	522,915	414,560	(108,355)	-20.7%
4290	<b>Miscellaneous</b>	1,038.00	6,000	6,150	150	2.5%
4300	<b>Capital Outlay</b>	0.00	25,000	522,000	497,000	1988.0%
4400	<b>Debt Service</b>	604,931.53	915,901	612,488	(303,413)	-33.1%
4500	<b>Other Expenses</b>	57,640.43	55,500	56,000	500	0.9%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,673,756.06	3,314,312	3,913,518	599,206	18.1%
4226	<b>Interdepartmental Ch</b>	(29,964.00)	(31,465)	(32,407)	(942)	3.0%
	<b>TOTAL</b>	2,643,792.06	3,282,847	3,881,111	598,264	18.2%



# Public Works—Street Division

## MISSION STATEMENT

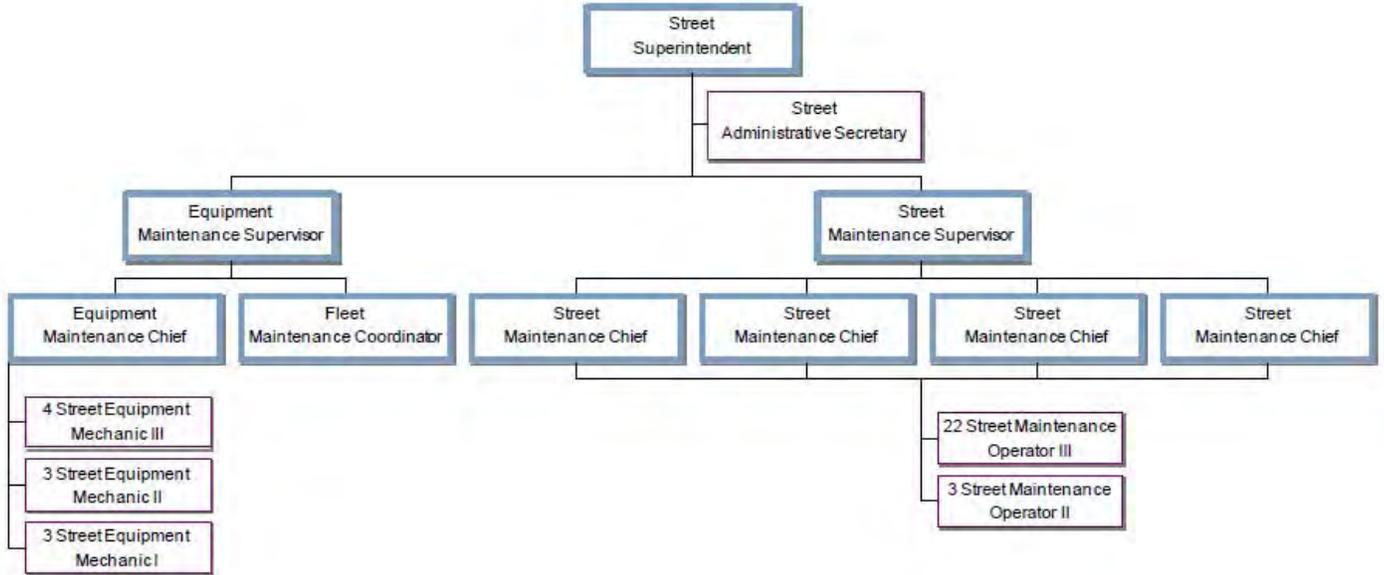
To provide the public with safe, clean & well maintained street, pedestrian and storm drainage systems for the convenience and safety of the public. To accomplish this end in an efficient, safe, economical and environmentally conscience manner. To also provide a vehicle / equipment maintenance and repair program for the public works and police departments.

## REMARKS

The budgeted 2012 funding will allow the Street Division to provide continued maintenance, both in-house and contracted, on the over 400 miles of city streets and alleyways. The year 2012 will see several gravel alleyways paved with asphalt as part of the Out-of-the-Dust program. This will help to enhance air quality and reduce gravel surface maintenance costs. This will also be the second of ten years to receive an additional \$1.5 million for neighborhood street rehabilitation projects.



# Public Works—Street Division Organizational Chart



# Public Works Budget— Street Division

## FY 2012 Total Streets/Highways

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,844,647.10	1,887,003	1,886,662	(341)	0.0%
	<b># of Regular Benefited Employees</b>	0.00	0.00	45.00		
4110	<b>Benefits</b>	570,306.75	582,128	580,546	(1,582)	-0.3%
4210	<b>Insurance</b>	42,922.51	91,997	49,394	(42,603)	-46.3%
4220	<b>Professional Services</b>	12,192.67	12,500	14,000	1,500	12.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	6,426.43	102,500	102,500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	439,379.57	386,750	425,250	38,500	10.0%
4260	<b>Supplies &amp; Materials</b>	1,303,565.45	845,700	919,275	73,575	8.7%
4270	<b>Travel &amp; Training</b>	2,564.77	3,600	3,600	-	0.0%
4280	<b>Utilities</b>	17,580.03	22,357	20,925	(1,432)	-6.4%
4290	<b>Miscellaneous</b>	2,876.67	5,300	5,150	(150)	-2.8%
4300	<b>Capital Outlay</b>	1,242,790.92	600,000	761,937	161,937	27.0%
4400	<b>Debt Service</b>	0.00	217,471	217,471	-	0.0%
4500	<b>Other Expenses</b>	2,198.73	991	1,000	9	0.9%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	5,487,451.60	4,758,297	4,987,710	229,413	4.8%
4226	<b>Interdepartmental Ch</b>	(657,036.00)	(742,093)	(764,352)	(22,259)	3.0%
	<b>TOTAL</b>	4,830,415.60	4,016,204	4,223,358	207,154	5.2%



# Public Works—Water

## MISSION STATEMENT

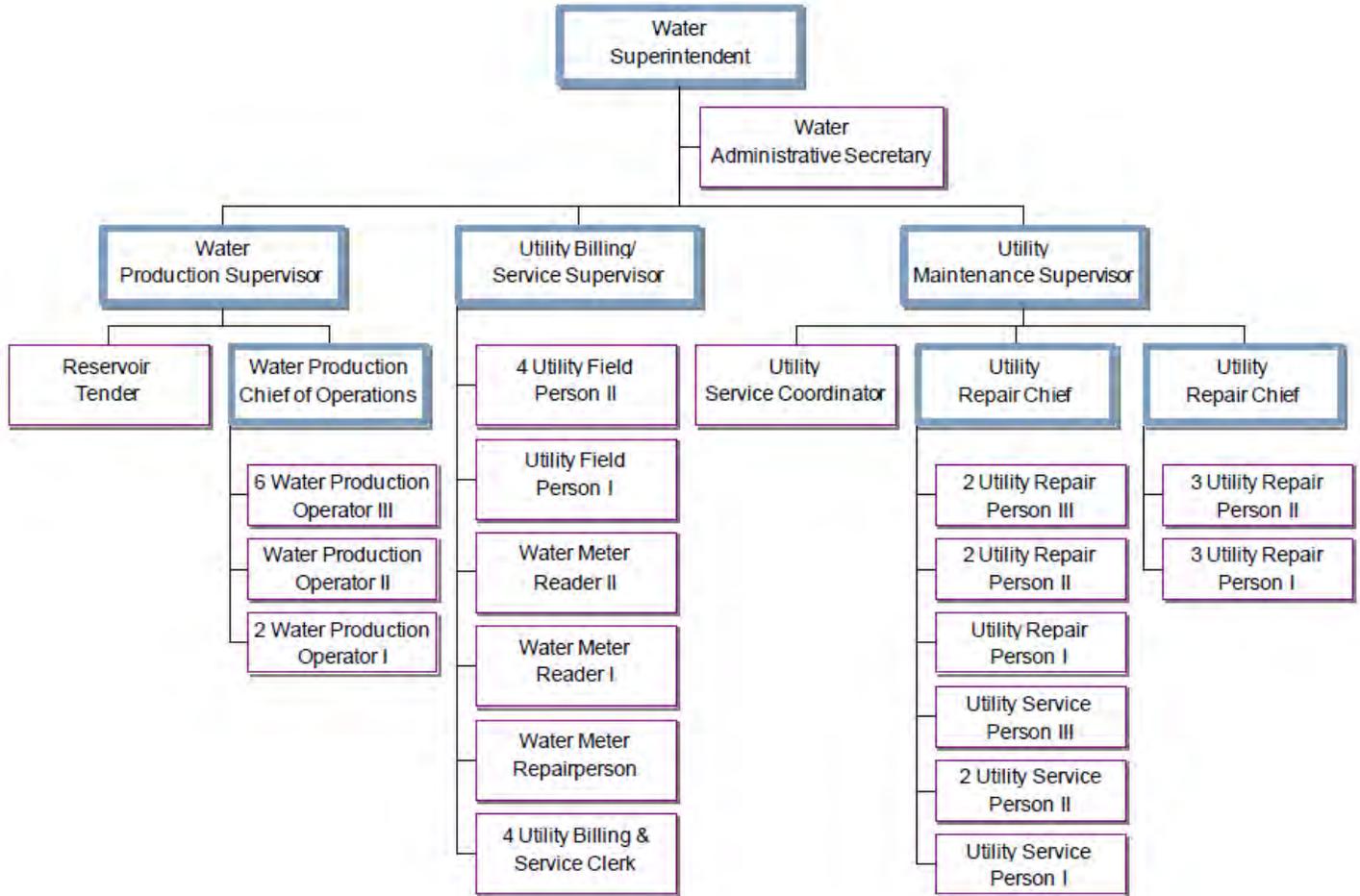
Provide clean potable water product in ample supplies that meets or exceeds all federal and state drinking water regulations for the customers on the Rapid City water system.

## REMARKS

The Jackson Springs membrane filtration plant is currently under construction. The low bid received for the project was \$19,734,000. The Northridge Water Booster Station and the Northridge Water Reservoir are near completion and will be operational in 2012. These two projects were financed at a cost of \$2,602,835. The North Pinedale Reservoir is near completion and will be operational in 2012. The low bid received for this project was \$1,554,107.



# Public Works—Water Organizational Chart



# Public Works Budget— Total Water Operations/Enterprise

## FY 2012 Total Water Enterprise

0602	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,572,991.27	1,632,951	1,634,185	1,234	0.1%
	<b># of Regular Benefited Employees</b>	-	-	38.16		
4110	<b>Benefits</b>	506,616.54	514,247	517,644	3,397	0.7%
4210	<b>Insurance</b>	86,995.00	174,697	100,044	(74,653)	-42.7%
4220	<b>Professional Services</b>	84,357.35	70,600	90,330	19,730	27.9%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	1,685.98	1,624	1,800	176	10.8%
4250	<b>Repairs &amp; maintenance</b>	191,578.71	187,450	170,100	(17,350)	-9.3%
4260	<b>Supplies &amp; Materials</b>	772,476.64	813,075	850,353	37,278	4.6%
4270	<b>Travel &amp; Training</b>	3,084.19	8,200	8,200	-	0.0%
4280	<b>Utilities</b>	817,036.49	985,620	991,820	6,200	0.6%
4290	<b>Miscellaneous</b>	11,504.63	9,850	13,750	3,900	39.6%
4300	<b>Capital Outlay</b>	80,593.25	87,100	79,000	(8,100)	-9.3%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	114,897.34	247,300	247,350	50	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	4,243,817.39	4,732,714	4,704,576	(28,138)	-0.6%
4226	<b>Interdepartmental Ch</b>	(49,560.00)	(52,038)	(53,600)	(1,562)	3.0%
	<b>TOTAL</b>	4,194,257.39	4,680,676	4,650,976	(29,700)	-0.6%



# Public Works Budget—Water Replacement/Improvement

## FY 2012 Water Replacement/Improvement

0602 0933	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	1,577,303.71	866,430	901,087	34,657	4.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	1,080.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	270.00	-	-	-	0.0%
4300	Capital Outlay	2,121,498.24	4,297,770	5,844,681	1,546,911	36.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	<b>3,700,151.95</b>	<b>5,164,200</b>	<b>6,745,768</b>	<b>1,581,568</b>	<b>30.6%</b>
4226	Interdepartmental Ch	530,400.00	556,914	573,621	16,707	3.0%
	<b>TOTAL</b>	<b>4,230,551.95</b>	<b>5,721,114</b>	<b>7,319,389</b>	<b>1,598,275</b>	<b>27.9%</b>



# Public Works Budget— Water Expansion

## FY 2012 Water Expansion

0602 0934	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	297,199.57	337,080	350,563	13,483	4.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	793,715.95	2,078,660	2,161,807	83,147	4.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,090,915.52	2,415,740	2,512,370	96,630	4.0%
4226	Interdepartmental Ch	201,816.00	211,906	218,265	6,359	3.0%
	<b>TOTAL</b>	1,292,731.52	2,627,646	2,730,635	102,989	3.9%



# Public Works Budget—Jackson Springs Water Treatment

## FY 2012 Jackson Springs Water Treatment

0602 0932	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	570,931.88	3,569,755	-	(3,569,755)	-100.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	1,687,740.88	20,228,613	-	(20,228,613)	-100.0%
4400	<b>Debt Service</b>	1,685,705.77	1,507,813	2,332,213	824,400	54.7%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	3,944,378.53	25,306,181	2,332,213	(22,973,968)	-90.8%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	3,944,378.53	25,306,181	2,332,213	(22,973,968)	-90.8%



# Public Works—Water Reclamation

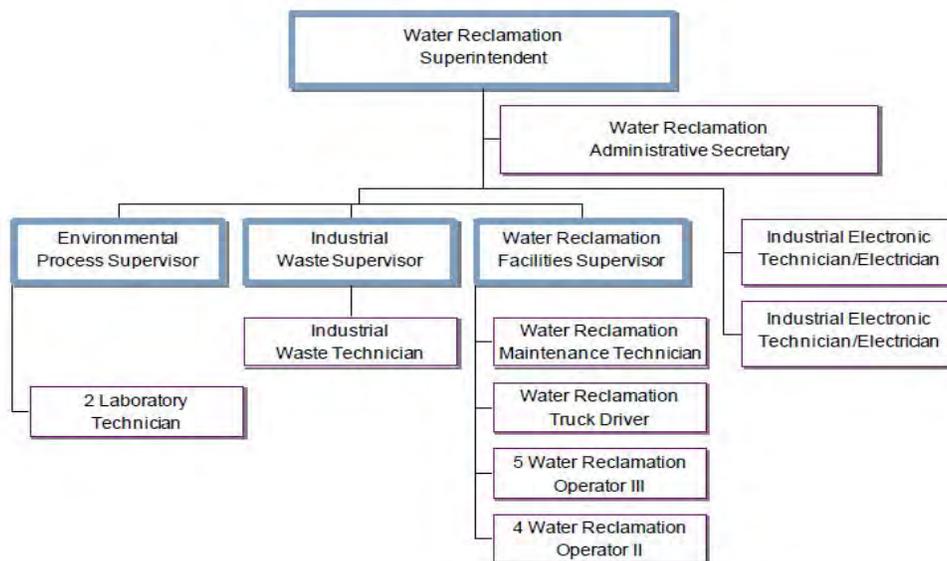
## MISSION STATEMENT

Protect the public health by providing for efficient and economical collection and treatment of wastewater.

## REMARKS

As part of the utility rate study completed in 2008, wastewater rates will increase by 3.3% in 2012. A portion of the funds collected shall be used for sewer replacement projects, sewer capacity improvement projects, sewer expansion/economic development projects and for improvements to the wastewater treatment plant. Key projects include the Seger Drive /Dyess Avenue sewer extension, purchase of the new utility maintenance facility, and the wastewater treatment plant pretreatment improvements.

## ORGANIZATIONAL CHART



# Public Works Budget—Total Water Reclamation Operations/Enterprise

## FY 2012 Total Water Reclamation Enterprise

0604	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	1,281,609.61	1,308,353	1,295,544	(12,809)	-1.0%
	<b># of Regular Benefited Employees</b>	-	14.66	28.66		
4110	<b>Benefits</b>	388,144.36	391,467	389,815	(1,652)	-0.4%
4210	<b>Insurance</b>	54,234.33	177,339	62,370	(114,969)	-64.8%
4220	<b>Professional Services</b>	92,541.74	112,423	112,492	69	0.1%
4230	<b>Publications</b>	469.72	2,000	2,000	-	0.0%
4240	<b>Rentals</b>	1,708.06	5,755	5,755	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	350,771.00	298,910	301,745	2,835	0.9%
4260	<b>Supplies &amp; Materials</b>	304,761.60	412,308	442,160	29,852	7.2%
4270	<b>Travel &amp; Training</b>	6,102.91	12,350	12,650	300	2.4%
4280	<b>Utilities</b>	544,525.93	543,805	557,265	13,460	2.5%
4290	<b>Miscellaneous</b>	8,755.95	14,695	19,754	5,059	34.4%
4300	<b>Capital Outlay</b>	107,368.09	269,400	249,500	(19,900)	-7.4%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	74,813.29	-	55,000	55,000	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	3,215,806.59	3,548,805	3,506,050	(42,755)	-1.2%
4226	<b>Interdepartmental Ch</b>	680,161.00	714,173	735,597	21,424	3.0%
	<b>TOTAL</b>	3,895,967.59	4,262,978	4,241,647	(21,331)	-0.5%



# Public Works Budget—Waste Water Replacement/Improvement

## FY 2012 Waste Water Replacement/Improvement

0604 0833	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	679,044.72	258,428	268,765	10,337	4.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	3,976,559.57	2,325,852	3,793,886	1,468,034	63.1%
4400	Debt Service	1,103,153.16	1,481,734	1,193,920	(287,814)	-19.4%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	<b>5,758,757.45</b>	<b>4,066,014</b>	<b>5,256,571</b>	<b>1,190,557</b>	<b>29.3%</b>
4226	Interdepartmental Ch	476,099.00	499,900	514,896	14,996	3.0%
	<b>TOTAL</b>	<b>6,234,856.45</b>	<b>4,565,914</b>	<b>5,771,467</b>	<b>1,205,553</b>	<b>26.4%</b>



# Public Works Budget— Waste Water Expansion

## FY 2012 Waste Water Expansion

0604 0834	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	188,603.25	112,360	116,854	4,494	4.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	1,078,988.62	1,348,320	1,402,253	53,933	4.0%
4400	<b>Debt Service</b>	84,660.90	-	-	-	0.0%
4500	<b>Other Expenses</b>	2,273.74	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,354,526.51	1,460,680	1,519,107	58,427	4.0%
4226	<b>Interdepartmental Ch</b>	167,676.00	176,063	181,346	5,283	3.0%
	<b>TOTAL</b>	1,522,202.51	1,636,743	1,700,453	63,710	3.9%



# Public Works— Wastewater .16/SRF Projects

## FY 2012 Wastewater .16/SRF Projects

0604 0831	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	258,679	258,679	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	3,381,321	3,381,321	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	0.00	-	3,640,000	3,640,000	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	3,640,000	3,640,000	0.0%



# Public Works Budget—Wastewater Grants, Developers, Non-City

## FY 2012 Wastewater Grants, Developers, Non-City

0604 0836	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	300,000	300,000	0.0%
4400	<b>Debt Service</b>		-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	0.00	-	300,000	300,000	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	300,000	300,000	0.0%



# Public Works Budget—Drainage

## FY 2012 Drainage

0275 0275	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	-	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>			-		
4110	<b>Benefits</b>	-	-	-	-	0.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	-	24,000	45,000	21,000	87.5%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	-	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280	<b>Utilities</b>	-	-	-	-	0.0%
4290	<b>Miscellaneous</b>	-	30,000	-	(30,000)	-100.0%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
	<b>SUB TOTAL</b>	-	54,000	45,000	(9,000)	-16.7%
4226	<b>Interdepartmental Ch</b>	-	-	-	-	0.0%
	<b>TOTAL</b>	-	54,000	45,000	(9,000)	-16.7%



# Public Works Budget—Erosion Sediment Control

## FY 2012 Erosion Sediment Control

0270 0270	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	16,278.40	38,829	39,414	585	1.5%
	<b># of Regular Benefited Employees</b>			1.00		
4110	<b>Benefits</b>	4,297.65	10,350	10,430	80	0.8%
4210	<b>Insurance</b>	0.00	253	-	(253)	-100.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	39.39	550	550	-	0.0%
4260	<b>Supplies &amp; Materials</b>	486.70	2,230	1,800	(430)	-19.3%
4270	<b>Travel &amp; Training</b>	0.00	500	500	-	0.0%
4280	<b>Utilities</b>	318.60	550	350	(200)	-36.4%
4290	<b>Miscellaneous</b>	0.00	1,200	1,000	(200)	-16.7%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	21,420.74	54,462	54,044	(418)	-0.8%
4226	<b>Interdepartmental Ch</b>	756.00	900	-	(900)	-100.0%
	<b>TOTAL</b>	22,176.74	55,362	54,044	(1,318)	-2.4%



# Others



# Others

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## Budget

2011 Budget: \$23,365,384

2012 Budget: \$24,651,989

increase of: \$1,286,155 or 5.5%

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## The “Other” Category Includes

### GENERAL FUND:

- Dispatch Center
- Corrections
- Emergency Management
- Detoxification Center
- Animal Shelter/Control
- Subsidies
- Advertising
- Economic Development
- City Hall Maintenance
- Government Building Dahl
- Government Building Other
- Journey Museum

### 2012 (VISION) FUND

### CONSOLIDATED CONSTRUCTION FUND

### UTILITY FACILITIES

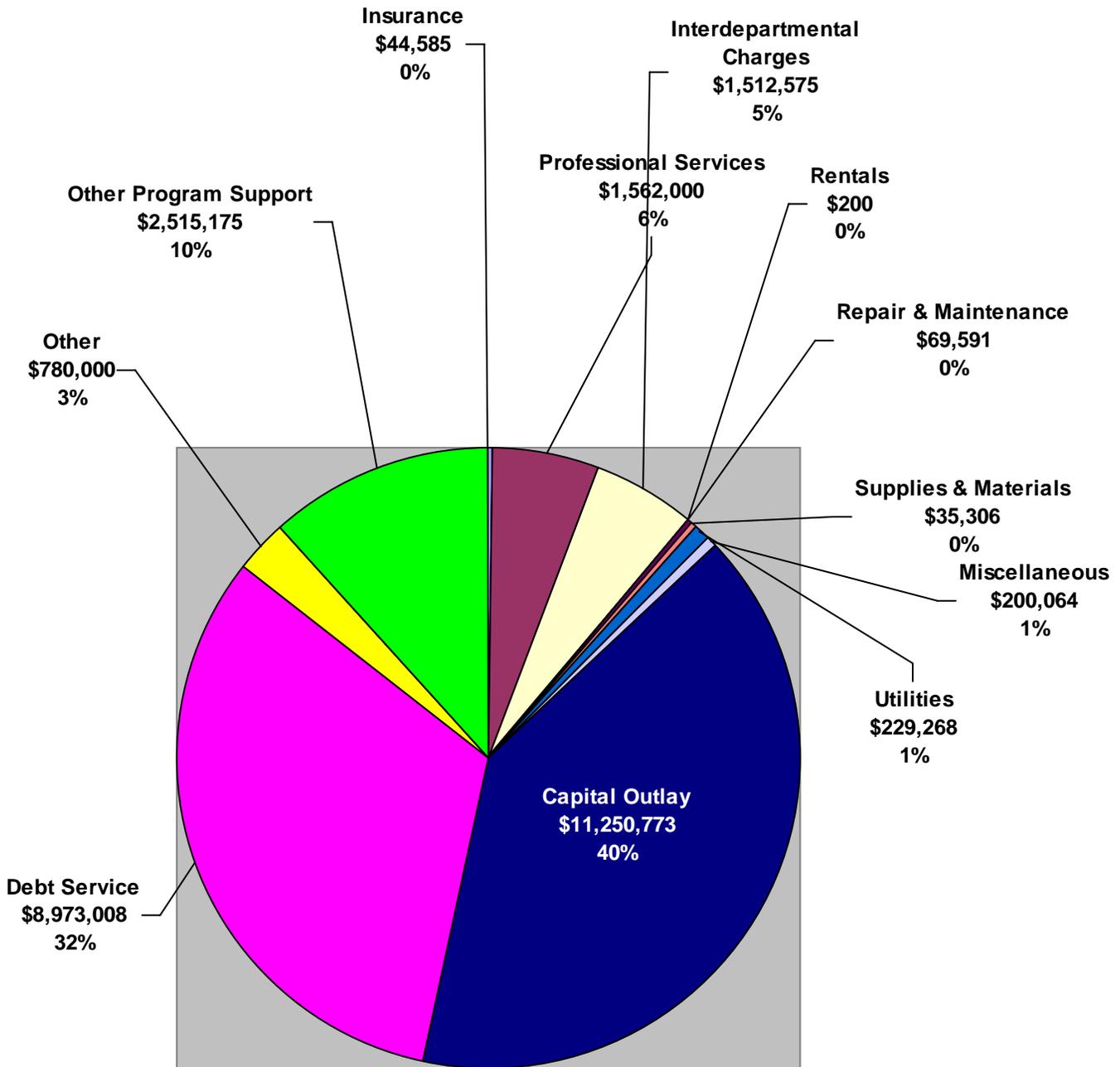
### EDUCATIONAL LOAN

### CONVENTION & VISITOR’S BUREAU



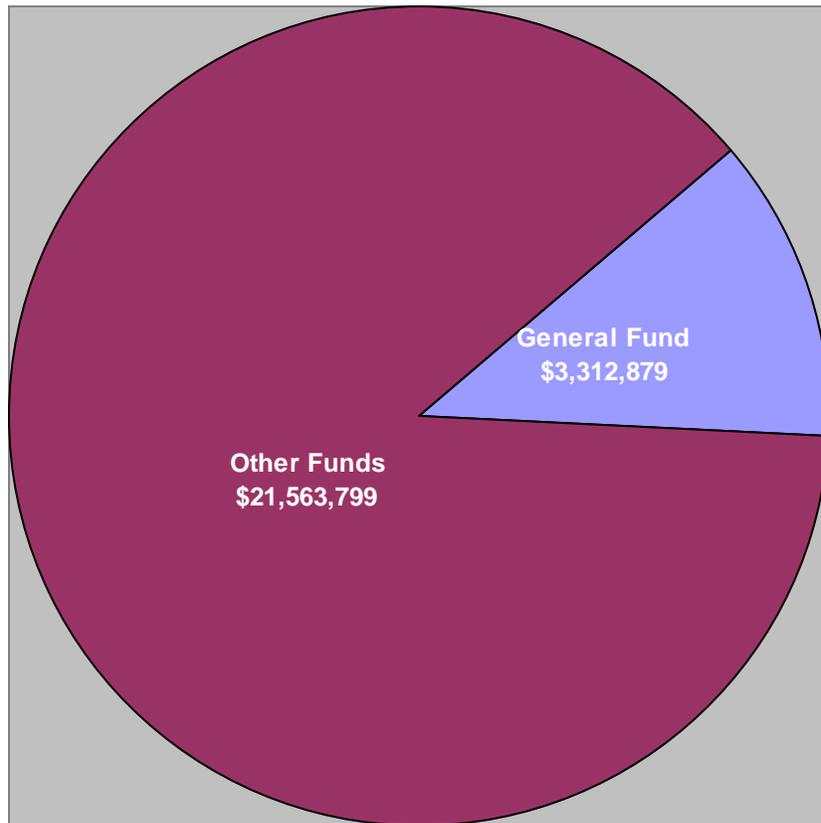
# Others—Expenditures

## Expenditures



# Others—Funding Sources

## Revenue Sources



**GENERAL FUND**— The primary operating fund of the City and is used to account for all activities except those legally or administratively required to be accounted for in other funds. This fund provides a majority of the city services to the residents of Rapid City.

**ENTERPRISE FUNDS**— To include Water, Sewer, Airport, Solid Waste, Civic Center, etcetera. These funds are established to account for operations that are financed and operated in a similar manner to private business enterprises. Not supported by tax dollars.

**OTHER FUNDS**— To include Special Revenue Funds which are used to account for proceeds of specific revenue sources that are legally or administratively restricted for certain purposes (Vision 2012, Consolidated Construction, Utility Facilities, etc.) and Internal Service Funds which are used to account for financing goods or services provided



# Others—Total Budget

## FY 2012 OTHERS SUMMARY - ALL FUNDS

0101	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	-	-	-	-	0%
	<b># of Regular Benefited Employees</b>			0.00		
4110	<b>Benefits</b>	-	-	-	-	0%
4210	<b>Insurance</b>	38,030	51,896	44,585	(7,311)	-14%
4220	<b>Professional Services</b>	3,246,341	1,059,500	1,562,000	502,500	47%
4230	<b>Publications</b>	-	-	-	-	0%
4240	<b>Rentals</b>	494	175	200	25	14%
4250	<b>Repairs &amp; maintenance</b>	114,247	70,091	69,591	(500)	-1%
4260	<b>Supplies &amp; Materials</b>	37,600	36,413	35,306	(1,107)	-3%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0%
4280	<b>Utilities</b>	224,907	210,048	229,268	19,220	9%
4290	<b>Miscellaneous</b>	433,097	64	200,064	200,000	312500%
4300	<b>Capital Outlay</b>	13,793,892	8,258,315	11,250,773	2,992,458	36%
4400	<b>Debt Service</b>	10,208,815	10,614,157	8,973,008	(1,641,149)	-15%
4500	<b>Other Expenses</b>	5,134	550,000	780,000	230,000	42%
4560	<b>Other Program Support</b>	2,706,902	2,515,175	3,226,069	710,894	28%
	<b>SUB TOTAL</b>	30,809,459	23,365,834	26,370,864	3,005,030	13%
4226	<b>Interdepartmental Ch</b>	1,495,452	1,510,844	1,512,575	1,731	0%
	<b>TOTAL</b>	32,304,911	24,876,678	27,883,439	3,006,761	12%



# Others—Dispatch

## FY 2012 Dispatch Center

0101 0199	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	1,050,480.91	1,045,571	1,065,006	19,435	1.9%
	<b>SUB TOTAL</b>	1,050,480.91	1,045,571	1,065,006	19,435	1.9%
4226	Interdepartmental Ch	(30,000.00)	(31,500)	(32,445)	(945)	3.0%
	<b>TOTAL</b>	1,020,480.91	1,014,071	1,032,561	18,490	1.8%



# Others—Corrections

## FY 2012 CORRECTIONS

0101 0203	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	47,813.72	48,000	24,000	(24,000)	-50.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	47,813.72	48,000	24,000	(24,000)	-50.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	47,813.72	48,000	24,000	(24,000)	-50.0%



# Others—Emergency Management

## FY 2012 EMERGENCY MANAGEMENT

0101 0209	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	86,451.00	86,451	90,243	3,792	4.4%
	<b>SUB TOTAL</b>	86,451.00	86,451	90,243	3,792	4.4%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	86,451.00	86,451	90,243	3,792	4.4%



# Others—Detoxification Center

## FY 2012 DETOXIFICATION CENTER

0101 0501	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	438,735.00	438,000	442,000	4,000	0.9%
	<b>SUB TOTAL</b>	<b>438,735.00</b>	<b>438,000</b>	<b>442,000</b>	<b>4,000</b>	<b>0.9%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>438,735.00</b>	<b>438,000</b>	<b>442,000</b>	<b>4,000</b>	<b>0.9%</b>



# Others—Animal Shelter/Control

## FY 2012 ANIMAL SHELTER/CONTROL

0101 0503	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	242,018.00	242,018	266,220	24,202	10.0%
	<b>SUB TOTAL</b>	<b>242,018.00</b>	<b>242,018</b>	<b>266,220</b>	<b>24,202</b>	<b>10.0%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>242,018.00</b>	<b>242,018</b>	<b>266,220</b>	<b>24,202</b>	<b>10.0%</b>



# Others—Subsidies

## FY 2012 SUBSIDIES

0101 0621	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	5,000.00	200,000	200,000	-	0.0%
4560	<b>Other Program Support</b>	195,000.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	200,000.00	200,000	200,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	200,000.00	200,000	200,000	-	0.0%



# Others—Advertising/Chamber

## FY 2012 ADVERTISING

0101 0704	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	33,000.00	33,000	33,000	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	<b>33,000.00</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>	<b>0.0%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>33,000.00</b>	<b>33,000</b>	<b>33,000</b>	<b>-</b>	<b>0.0%</b>



# Others—Economic Development

## FY 2012 ECONOMIC DEVELOPMENT

0101 0715	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	425,000.00	425,000	425,000	-	0.0%
	<b>SUB TOTAL</b>	<b>425,000.00</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>0.0%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>425,000.00</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>	<b>0.0%</b>



# Others—City Hall Maintenance

## FY 2012 CITY HALL MTN

0101 6061	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>			-		
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	8,353.40	19,430	10,250	(9,180)	-47.2%
4220	<b>Professional Services</b>	119,475.83	125,000	125,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	118.62	175	200	25	14.3%
4250	<b>Repairs &amp; maintenance</b>	66,566.20	45,500	47,500	2,000	4.4%
4260	<b>Supplies &amp; Materials</b>	9,999.05	16,800	16,800	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	75,401.26	74,400	78,100	3,700	5.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00			-	0.0%
	<b>SUB TOTAL</b>	279,914.36	281,305	277,850	(3,455)	-1.2%
4226	<b>Interdepartmental Ch</b>	4,452.00	4,673	4,813	140	3.0%
	<b>TOTAL</b>	284,366.36	285,978	282,663	(3,315)	-1.2%



# Others—Dahl

## FY 2012 GOVT BLDG DAHL

0101 6062	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	9,140.25	9,416	10,511	1,095	11.6%
4220	Professional Services	20,945.05	27,000	27,000	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	35.00	-	-	-	0.0%
4250	Repairs & maintenance	5,040.85	8,591	7,091	(1,500)	-17.5%
4260	Supplies & Materials	8,402.28	8,513	8,330	(183)	-2.1%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	61,568.75	58,688	60,068	1,380	2.4%
4290	Miscellaneous	314.90	64	64	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	96,500.00	96,500	96,500	-	0.0%
	<b>SUB TOTAL</b>	201,947.08	208,772	209,564	792	0.4%
4226	Interdepartmental Ch	1,284.00	1,344	1,384	40	3.0%
	<b>TOTAL</b>	203,231.08	210,116	210,948	832	0.4%



# Others—Other Government Buildings

## FY 2012 GOVT BLDG OTHER

0101 6063	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
	<b># of Regular Benefited Employees</b>					
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	2,967.49	5,245	3,700	(1,545)	-29.5%
4220	Professional Services	0.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	2,967.49	5,245	3,700	(1,545)	-29.5%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	2,967.49	5,245	3,700	(1,545)	-29.5%



# Others—Journey Museum

## FY 2012 JOURNEY MUSEUM

0101 6064	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	17,569.31	17,805	20,124	2,319	13.0%
4220	Professional Services	21,554.18	21,500	23,000	1,500	7.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	30,897.76	16,000	15,000	(1,000)	-6.3%
4260	Supplies & Materials	8,263.95	11,100	10,176	(924)	-8.3%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	87,936.98	76,960	91,100	14,140	18.4%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	172,717.16	181,635	165,600	(16,035)	-8.8%
	<b>SUB TOTAL</b>	<b>338,939.34</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>0.0%</b>
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	<b>338,939.34</b>	<b>325,000</b>	<b>325,000</b>	<b>-</b>	<b>0.0%</b>

\*Note: the Journey contributed \$13,939.34 to cover amount over \$325,000



# Others—Capital Improvement Program (CIP)

## CITY OF RAPID CITY, SOUTH DAKOTA CASH FLOW ANALYSIS

	ACTUAL 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	BUDGET 2016	Total
<b>**SOURCES OF FUNDS**</b>								
CIP FUND BALANCE (proof @line 75)	6,092,685	3,304,229	1,167,759	1,897,995	2,015,406	1,531,184	1,264,944	10,415,170
RESERVE 2002/2008	700,000	700,000	700,000	0	0	0	0	4,200,000
<b>UNRESERVED FUND BALANCE</b>	<b>6,792,685</b>	<b>4,004,229</b>	<b>1,867,759</b>	<b>1,897,995</b>	<b>2,015,406</b>	<b>1,531,184</b>	<b>1,264,944</b>	<b>14,615,170</b>
SALES TAX RECEIPTS (+1-4% YR.)	9,671,915	9,759,235	9,856,828	9,955,396	10,054,950	10,457,148	10,875,434	88,949,182
SALES TAX RECEIPTS (audit)	141,044	50,000	50,000	50,000	50,000	50,000	50,000	625,254
INTEREST EARNINGS (1% YR)	348,930	52,737	31,373	31,875	32,849	28,007	25,344	1,491,635
INTEREST TRANSFER TO GENERAL	(162,537)	(52,737)	(31,373)	(31,875)	(32,849)	(28,007)	(25,344)	(418,799)
BOND RESERVE RELEASE			1,269,500			102,190		1,371,690
.18/UTILITY FACILITIES INCOME		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
MINNESOTA ASSMTS		14,990	14,990	14,990				59,960
REPAYMENT, MEADOWBROOK LOAN		11,310	11,310	11,310	11,310	11,310		56,550
REPAYMENT, E MALL DRIVE (STATE)		3,747,857						7,495,714
REPAYMENT, ANAMOSA PHASE I (SDDOT)	1,475,604							2,885,236
REPAYMENT, 43RD COURT (2012)		208,781						417,562
REPAYMENT, MEADE ST PHASE II (2012)		117,834						235,668
REPAYMENT, RED ROCK IDPF LOAN	20,000	293,578						819,187
REPAYMENT, VARIOUS	73,817							744,441
REPAYMENT SL ROAD SEWER		116,455	116,455	116,455				465,820
REPAYMENT HW 79 SEWER		17,760	17,760	17,760				53,280
REPAYMENT TID 41		234,176	234,177					702,529
REPAYMENT TID 38			100,000					100,000
FIFTH STREET IDPF REPAYMENT	305,432	206,625	206,625	206,625				1,131,932
SSST ELK CROSSING IDPF REIMBURSEMENT	204,258							204,258
REPAYMENT, DAKOTA HEARTLAND IDPF		147,200	147,200	147,200	147,200	147,200		883,200
REPAYMENT, CSAC ROOF	122,350							122,350
REPAYMENT, FEDERAL TRANSIT AUTH								273,234
<b>TOTAL REVENUE</b>	<b>12,200,811</b>	<b>16,425,802</b>	<b>13,524,844</b>	<b>12,019,736</b>	<b>11,763,460</b>	<b>12,267,848</b>	<b>12,425,434</b>	<b>119,061,203</b>
<b>**USES OF FUNDS**</b>								
STREETS & DRAINAGE & MIP (1/4% YEAR)	8,677,029	8,848,198	6,916,680	6,985,847	7,265,281	7,555,992	7,858,127	69,339,095
CARRY FORWARD		2,973,316						7,843,267
DCA CHARGES (1/4% YEAR)	972,996	982,716	992,544	1,002,469	1,042,568	1,084,270	1,127,841	9,173,134
PARKS (1/4% YEAR)	822,863	510,117	515,218	520,370	541,185	562,832	585,345	5,856,238
CARRY FORWARD		968,363						2,281,144
PARKS (dca @ 1/4% YEAR)	146,088	147,551	149,026	150,517	156,537	162,799	169,311	1,406,144
CITY OWNED BUILDINGS	2,567,626	900,000	800,000	800,000	800,000	800,000	800,000	9,011,177
AFFORDABLE HOUSING		197,680						397,680
CARRY FORWARD		1,155,637						3,997,155
CITY OWNED BUILDINGS (DCA 14.35%)	129,156	129,150	114,800	114,800	114,800	114,800	114,800	1,080,290
INFORMATION TECHNOLOGY	161,744	300,000	200,000	150,000	150,000	150,000	150,000	1,611,744
CARRY FORWARD		338,256						
CONTINGENCY	111,900	300,000	300,000	300,000	300,000	300,000	300,000	2,611,900
MEADOWBROOK LOAN	50,000							50,000
PLUM CREEK IDPF	36,070							736,070
.18/UTILITY FACILITIES EXPENSE		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
DEBT SERVICE	1,812,626	1,806,308	1,801,340	173,323	172,312	98,494		11,356,449
OTHER BONDING COSTS	1,871	5,000	5,000	5,000	5,000	5,000		31,871
FIRE VEHICLES	199,500	200,000	200,000	200,000	200,000	200,000	200,000	1,799,500
<b>TOTAL USES</b>	<b>15,689,268</b>	<b>19,262,272</b>	<b>13,494,608</b>	<b>11,902,325</b>	<b>12,247,682</b>	<b>12,534,087</b>	<b>12,805,225</b>	<b>136,127,681</b>
<b>INCREASE (DECREASE) IN FUND BALANCE</b>	<b>(3,488,456)</b>	<b>(2,836,470)</b>	<b>30,237</b>	<b>117,411</b>	<b>(484,223)</b>	<b>(266,239)</b>	<b>(379,791)</b>	<b>(17,066,478)</b>
<b>BALANCE CARRIED FORWARD</b>	<b>3,304,229</b>	<b>1,167,759</b>	<b>1,897,995</b>	<b>2,015,406</b>	<b>1,531,184</b>	<b>1,264,944</b>	<b>885,153</b>	<b>(2,451,308)</b>



# Others—Vision Fund

CITY OF RAPID CITY, SOUTH DAKOTA CASH FLOW ANALYSIS  
APPROVED

	ORIGINAL BUDGET	ACTUAL 2010	BUDGET 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	TOTAL
<b>SOURCES OF FUNDS:</b>								
FUND BALANCE		16,075,230	17,188,845	1,029,767	2,088,095	2,055,363	1,951,428	16,075,230
SALES TAX RECEIPTS (+1% YR.)		9,805,811	9,859,815	9,958,413	10,057,997	10,158,577	10,260,183	60,100,776
INTEREST EARNED @1%		423,135	171,888	10,298	20,831	20,554	19,514	666,070
GOLF/CLUB HOUSE		59,782	29,891	29,891				119,564
MISC REVENUE		109,383						109,383
MAIN STREET SQUARE		420,680						420,680
BOND RESERVES, 2007 ISSUE						805,500		805,500
BOND RESERVES, 2005 ISSUE				2,919,000				2,919,000
TOTAL SOURCES INCLUDING FUND BALANCE		26,894,021	27,250,439	13,947,368	12,146,773	13,039,994	12,231,105	81,216,203
<b>USES OF FUNDS:</b>								
<b>PHASE III</b>								
ARTS FACILITY - PERFORMING ARTS	3,250,000	81,181	3,096,241					3,177,422
CANYON LAKE RESTORATION- BYPASS SYSTEM	400,000	222,258	72,742					295,000
ECONOMIC DEVELOPMENT FUTURES FUND	3,700,000	249,291	255,489					504,780
DOWNTOWN PARKING RAMPS	2,800,000	0	2,850,000	150,000				2,800,000
SOCCER RAPID CITY - 25 FIELD COMPLEX	3,800,000	99,461	0				3,680,500	3,779,961
ATTA POW WOW FACILITY	812,000	112,249	0			667,957		780,208
STREET RECONSTRUCTION		1,882,249	2,384,616					4,266,865
PETT BUILDING		10,319	488,588					498,907
PARKS AND REC PROJECTS		44,320	549,175					593,495
BIKE PATH SIGNAGE			5,000					5,000
PARKVIEW RESTROOMS			50,000					50,000
<b>PHASE IV</b>								
LEISURE POOL @ HORACE MANN PARK	2,300,000		75,000				2,225,000	2,300,000
50 METER POOL	2,200,000		75,000			2,125,000		2,200,000
CANYON LAKE DAM RECONSTRUCTION	3,718,875		200,000	1,518,875	2,000,000			3,718,875
MAIN STREET SQUARE	3,500,000	270	3,499,730					3,500,000
AIRPORT TERMINAL EXPANSION	3,500,000		2,500,000	1,000,000				3,500,000
ECONOMIC DEVELOPMENT - OPPORTUNITY CAPTURE FUND	2,500,000		500,000	500,000	500,000	500,000	500,000	2,500,000
MT RUSHMORE ROAD CORRIDOR	2,000,000		100,000	100,000			1,800,000	2,000,000
YFS KITCHEN RENOVATION	575,500		575,500					575,500
ENERGY PLANT	3,500,000		2,000,000	1,500,000				3,500,000
SKYLINE WILDERNESS PARK	912,000				912,000			912,000
BLACK HILLS VISION	500,000		100,000	100,000	100,000	100,000	100,000	500,000
MENTAL HEALTH COLLABORATIVE	500,000				500,000			500,000
ASA SOFTBALL	1,200,000					1,200,000		1,200,000
FIELD HOUSE - ROOSEVELT PARK	3,400,000				1,512,000	1,921,825		3,433,825
SENIOR NEEDS ASSESSMENT/FEASIBILITY STUDY	33,625		33,625					33,625
DCA CHARGES (+2% YR)		271,478	278,910	282,448	288,097	293,859	299,736	1,712,527
BONDING COSTS (includes insuring bonds)			5,000	5,000	2,500	2,500		15,000
TRUSTEE/ARBITRAGE SERVICES (0124)		10,352	5,000	5,000	2,500	2,500		25,352
DEBT SERVICE PAYMENT, 2007 ISSUE		383,075	383,075	383,075	4,274,313	4,275,125		9,698,663
DEBT SERVICE PAYMENT, 2005 ISSUE		6,338,875	6,340,000	6,334,875				19,013,750
TOTAL USES:		9,705,176	26,220,672	11,879,273	10,091,410	11,088,566	8,605,236	77,590,334
BALANCE AVAILABLE (SOURCES LESS USES)		17,188,845	1,029,767	2,068,095	2,055,363	1,951,428	3,625,869	3,625,869
<b>CONTINGENCY FUNDS:</b>								
CONTINGENCY - MUNI INFRA \$1,130,000					375,000	375,000	380,000	1,130,000
CONTINGENCY - CIVIC IMPRV \$565,000				140,000	140,000	140,000	145,000	565,000
CONTINGENCY - ECON DEV \$565,000				140,000	140,000	140,000	145,000	565,000
TOTAL CONTINGENCY FUNDS:		-	-	280,000	655,000	655,000	670,000	2,260,000



# Others—Utility Facilities

## FY 2012 UTILITY FACILITIES

0605 0835	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	2,500.00	-	-	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	1,796,446.22	1,869,774	1,867,305	(2,469)	-0.1%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	1,798,946.22	1,869,774	1,867,305	(2,469)	-0.1%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	1,798,946.22	1,869,774	1,867,305	(2,469)	-0.1%



# Others—Educational Loan

## FY 2012 EDUCATIONAL LOAN

0718 1002	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	8,882.16	30,000	30,000	-	0.0%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	8,882.16	30,000	30,000	-	0.0%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	8,882.16	30,000	30,000	-	0.0%



# Others—Convention & Visitors Bureau

## REMARKS

Since 1988, the Convention and Visitors Bureau (CVB) has received 25% of the 1% sales tax on lodging, restaurants, and liquor. This tax is \$800,000 in 2012. The CVB began receiving the receipts from the Hotel Business Improvement District that was created in 2006. The District was created to market and promote the City of Rapid City and its hotels, motels, restaurants and attractions located within the District through the CVB.



# Others—Convention & Visitors Bureau

## FY 2012 CIVIC CENTER CVB

0775 0919	Fund Cost Center	2010 Actual	2011 Approved Budget	2012 Dept Request Budget	Increase (Decrease) Over 11	%
4100	Salary and Wages	0.00	-	-	-	0.0%
<b># of Regular Benefited Employees</b>						
4110	Benefits	0.00	-	-	-	0.0%
4210	Insurance	0.00	-	-	-	0.0%
4220	Professional Services	801,884.71	775,000	800,000	25,000	3.2%
4230	Publications	0.00	-	-	-	0.0%
4240	Rentals	0.00	-	-	-	0.0%
4250	Repairs & maintenance	0.00	-	-	-	0.0%
4260	Supplies & Materials	0.00	-	-	-	0.0%
4270	Travel & Training	0.00	-	-	-	0.0%
4280	Utilities	0.00	-	-	-	0.0%
4290	Miscellaneous	0.00	-	-	-	0.0%
4300	Capital Outlay	0.00	-	-	-	0.0%
4400	Debt Service	0.00	-	-	-	0.0%
4500	Other Expenses	0.00	-	-	-	0.0%
4560	Other Program Support	0.00	-	-	-	0.0%
	<b>SUB TOTAL</b>	801,884.71	775,000	800,000	25,000	3.2%
4226	Interdepartmental Ch	0.00	-	-	-	0.0%
	<b>TOTAL</b>	801,884.71	775,000	800,000	25,000	3.2%

