

City of Rapid City



**City of
Rapid City, South Dakota**

Budget for the Year 2011



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2011 ANNUAL BUDGET

Adopted by

CITY OF RAPID CITY, SOUTH DAKOTA

Mayor Alan Hanks

Gary Brown, Ward One
Sam Kooiker, Ward Two
Dave Davis, Ward Three
Jordan Mason, Ward Four
Bonny Petersen, Ward Five

Ron Weifenbach, Ward One
Deb Hadcock, Ward Two
Bill Waugh, Ward Three
Ron Kroeger, Ward Four
Aaron Costello, Ward Five

Mayor's Staff

Cameron Humphres, Airport Manager
Brian Maliske, Civic Center Manager
Pauline Sumption, Finance Officer
Marcia Elkins, Growth Management Dir.
Jerry Cole, Parks & Recreation Director
Robert Ellis, Public Works Director

Jason Green, City Attorney
Jeff Barbier, Community Resource Dir.
Mike Maltaverne, Fire Chief
Greta Chapman, Library Director
Steve Allender, Police Chief

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 Alan Hanks



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Message from Mayor Alan Hanks

Rapid City is pleased to present the Fiscal Year 2011 Budget. This document continues to be redesigned to provide an even more transparent and comprehensive overview of City government expenditures for Fiscal Year 2009 and the approved budgets for Fiscal Years 2010 and 2011.

City Municipal Government is responsible for providing a wide array of services which include the roads we drive on, police and fire protection, parks and recreational facilities, water and sewer service, garbage and landfill, airport, and the Rushmore Plaza Civic Center just to name a few. In order to support these functions, City Government has eleven departments under the guidance of the mayor which provide management to the over 736 full time city employees. These departments are: Airport, City Attorney, Civic Center, Community Resources, Finance, Fire, Growth Management, Library, Parks & Recreation, Police, and Public Works.

The FY 2011 budget was prepared under the direction of Mayor Alan Hanks and approved unanimously by the Rapid City Common Council. The budgetary process represents the culmination of many hours of discussion and review by the Mayor, Department Directors, and City Council Members. Rapid City takes a businesslike approach to government finances in which all City operations are closely reviewed for efficiencies and cost effectiveness. Our goal is to provide the highest level of service for the lowest cost to the taxpayers.

For Fiscal Year 2011, the Mayor's budget proposal called for a 5% reduction (\$2.6 million) to the General Fund. The City Council supported this proposal and adopted a 5% reduction to the 2011 budget without any cuts in services or personnel.

In reviewing this budget document, you will find that it is divided into two main categories: General Fund and Total Funds.

The General Fund portion of the Total Budget is supported by tax dollars in the form of sales taxes, property taxes, and grants and fees which fund basic City services. The General Fund sections provide a transparent and comprehensive overview of how your tax dollars are spent.

The Total Fund Budget includes both the General Fund Budget (tax supported) and Enterprise Funds, which are operations including the Airport, Rushmore Plaza Civic Center, Land Fill, Ambulance, Swimming Pools, and Golf Courses which charge fees to support their operations.

The goal of this budget document is to provide transparent and comprehensive information in an understandable format. For additional information, please feel free to contact the Mayor's Office at 605-394-4110 or the City Finance Office at 605-394-4143.

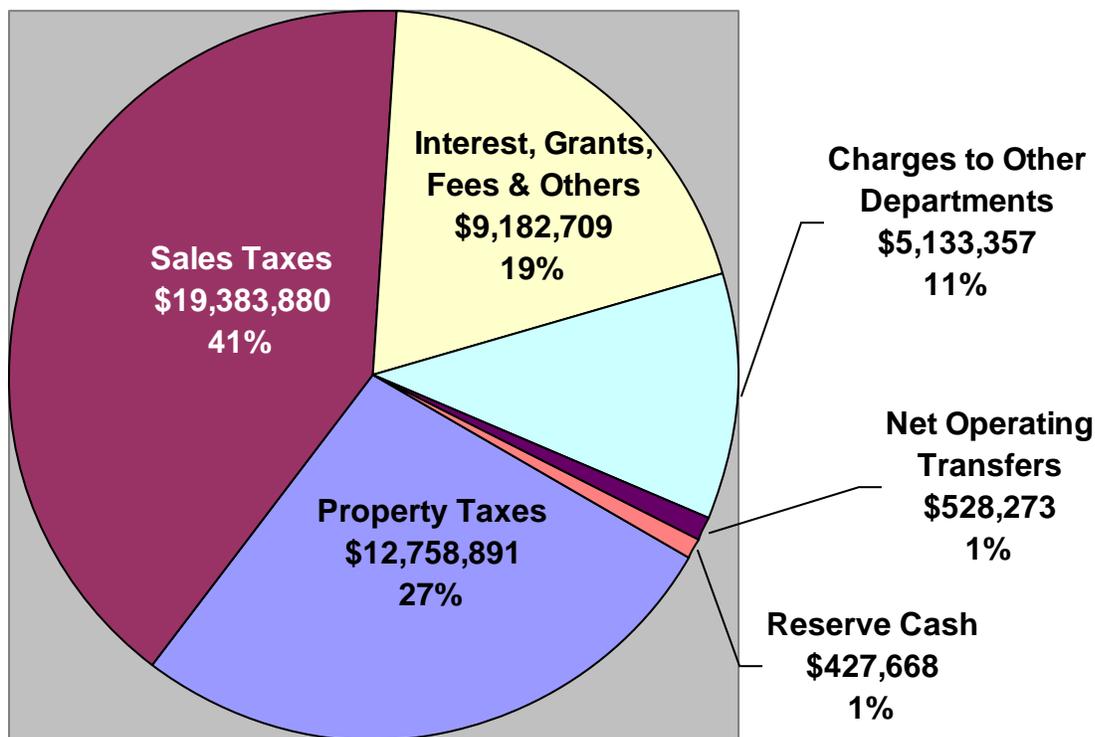


Mayor Alan Hanks
City of Rapid City



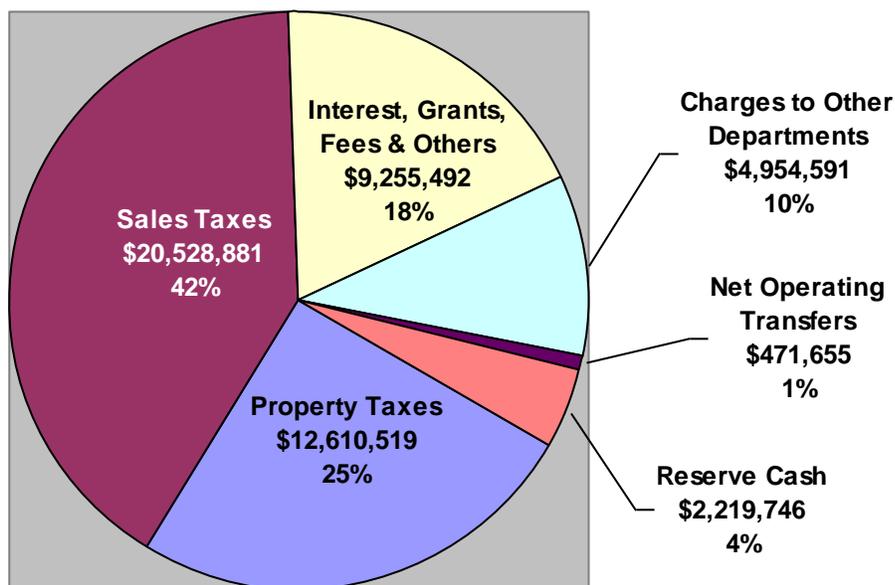
General Fund— Tax Supported Revenue Projections

2011 Estimated Revenue



Total \$47,414,778

2010 Estimated Revenue



Total \$50,040,884



General Fund— Tax Supported Revenue Projections

CITY OF RAPID CITY REVENUE PROJECTIONS					
REVENUE HISTORY	2009 ESTIMATED	2009 ACTUAL	2010 ESTIMATED	2011 ESTIMATED	INCREASE/ (DECREASE)
PROPERTY TAXES, CURRENT/BASE	\$11,645,977	12,099,832	\$12,310,075	\$12,610,519	2.44%
INCREASE FROM CPI	\$337,733		\$0	\$0	
INCREASE FROM GROWTH	\$323,758		\$300,444	\$148,372	-50.62%
SALES TAX, BASE (2009 Actual + 0%) Cash Basis	\$19,723,938	\$19,133,880	\$20,328,881	\$19,133,880	-5.88%
SALES TAX AUDIT	\$200,000	330,559	\$200,000	\$250,000	25.00%
PROPERTY TAXES, DELINQUENT	\$200,000	167,780	\$200,000	\$200,000	0.00%
MOTOR VEHICLE LICENSE (CO)	\$325,000	294,112	\$325,000	\$300,000	-7.69%
BANK FRANCHISE	\$100,000	110,744	\$100,000	\$110,000	10.00%
CABLE TV BUSINESS TAX	\$500,000	650,880	\$500,000	\$650,880	30.18%
GROSS RECEIPTS TAX	\$85,000	55,708	\$85,000	\$55,000	-35.29%
LIQUOR TAX	\$400,000	264,595	\$360,000	\$265,000	-26.39%
FIRE REVERSION	\$168,000	175,346	\$180,000	\$180,000	0.00%
LIQUOR LICENSE REVERSION	\$0	600	\$0	\$0	
MOTOR VEHICLE LICENSE (STATE)	\$425,000	482,488	\$445,000	\$475,000	6.74%
OTHER TAXES, REVENUE	\$22,126,938	\$21,666,691	\$22,723,881	\$21,619,780	-4.86%
TRANS PLANNING (81.8% of Budgeted Expenditures)	\$410,113	414,199	\$404,487	\$392,154	-3.05%
LIBRARY/COUNTY	\$0	396,711	\$0	\$0	
RE-ENTRY PROGRAM GRANT	\$0	-	\$0	\$177,719	
TSA (AIRPORT SECURITY REIMB FOR POLICE)	\$136,437	\$110,388	\$116,700	\$120,000	2.83%
GIS/COUNTY	\$100,000	100,000	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$20,000	16,610	\$17,500	\$17,500	0.00%
DIVE TEAM/COUNTY	\$14,350	14,350	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT AUTHORITY (FTA FEDERAL)	\$1,214,897	2,079,956	\$765,421	\$735,460	-3.91%
FTA (STATE)	\$28,425	28,425	\$28,425	\$28,425	0.00%
DRUG SEIZURES	\$0	31,467	\$0	\$0	
HISTORIC PRESERVATION	\$7,500	23,738	\$7,500	\$10,000	33.33%
AIR QUALITY (70% of Budgeted Expenditures)	\$59,965	34,008	\$55,429	\$55,413	-0.03%
POLICE GRANTS	\$201,434	257,569	\$395,086	\$406,715	2.94%
FROM TID 41 TO REPAY LOAN	\$23,418	\$0	\$75,000	\$260,000	246.67%
FROM AMBULANCE TO REPAY LOAN	\$58,851	\$0	\$58,851	\$117,702	100.00%
HazMat Training Grant	\$14,000	20,911	\$14,000	\$14,000	0.00%
WEST NILE PREVENTION GRANT	\$27,500	\$0	\$0	\$0	
INTERGOVERNMENTAL REVENUE	\$2,316,890	\$3,528,332	\$2,052,749	\$2,449,437	19.32%
BUILDING PERMITS/PLAN REVIEW	\$1,671,413	1,012,721	\$1,249,664	\$1,100,000	-11.98%
OFF PREMISE SIGN PERMIT	\$16,400	3,450	\$17,230	\$3,500	-79.69%
DRAINAGE BASIN FEES	\$102,500	54,554	\$80,000	\$0	-100.00%
AIR QUALITY PERMITS	\$5,125	3,250	\$5,000	\$3,000	-40.00%
BUSINESS LICENSES	\$120,000	107,444	\$120,000	\$120,000	0.00%
LIQUOR LICENSES	\$150,000	159,355	\$150,000	\$150,000	0.00%
RESTAURANT LIQUOR LICENSES	\$500,000	\$0	\$0	\$0	
LOTTERY MACH LIC	\$45,000	44,050	\$45,000	\$45,000	0.00%
LICENSES & PERMITS	\$2,610,438	\$1,384,824	\$1,666,894	\$1,421,500	-14.72%



General Fund— Tax Supported Revenue Projections

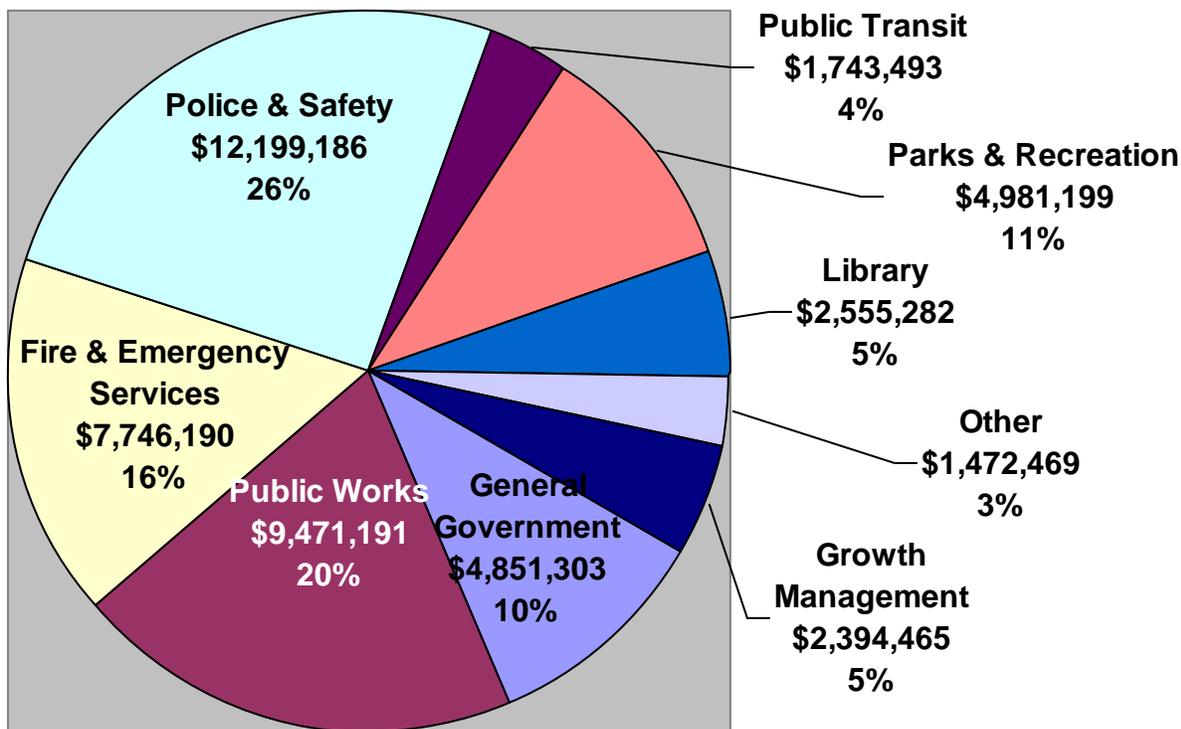
CITY OF RAPID CITY REVENUE PROJECTIONS					
REVENUE HISTORY	2009 ESTIMATED	2009 ACTUAL	2010 ESTIMATED	2011 ESTIMATED	INCREASE/ (DECREASE)
COURT FINES	\$150,000	41,545	\$75,000	\$50,000	-33.33%
SUBDIVISION/INSPECTION/ZONING FEES	\$438,750	175,123	\$75,000	\$175,000	133.33%
GIS SALES	\$7,688	9,040	\$8,000	\$8,000	0.00%
DRUG TESTING	\$35,000	25,736	\$45,000	\$47,110	4.69%
CRIME LABORATORY	\$158,000	112,510	\$186,765	\$166,966	-10.60%
FALSE ALARMS (see recovery for Investigation, evidence records)	\$11,000	4,668	\$6,500	\$6,500	0.00%
PUBLIC HOUSING DRUG PRGM	\$25,000	18,750	\$25,000	\$25,000	0.00%
CIVIC CENTER REIMBURSEMENT - COPS			\$47,500	\$66,000	38.95%
SALE OF MAPS, COPIES, COMMISSION	\$20,000	20,923	\$18,000	\$20,000	11.11%
TAX COLL FOR REMITTANCE	\$8,000	4,484	\$8,500	\$5,000	-41.18%
RECREATION	\$209,100	157,195	\$194,305	\$174,475	-10.21%
SWIMMING	\$761,850	621,522	\$754,900	\$730,000	-3.30%
ICE ARENA	\$366,019	332,124	\$366,019	\$369,630	0.99%
SCHOOL LIAISON	\$140,272	181,505	\$143,780	\$143,780	0.00%
EVIDENCE FILM	\$3,200	\$0	Included in Crime Lab	Included in Crime Lab	0.00%
TRANSIT FARES & ADVERTISING	\$388,000	335,760	\$460,000	\$400,000	-13.04%
SALE OF GOODS & SERVICES	\$2,571,879	\$1,999,339	\$2,339,269	\$2,337,461	-0.08%
INTEREST	\$450,000	260,494	\$450,000	\$250,000	-44.44%
FROM CIP TAX INTEREST EARNED	\$190,545	Incl above	\$172,000	\$38,431	-77.66%
PROPERTY RENT	\$25,000	93,379	\$25,000	\$75,000	200.00%
PROPERTY SALE	\$50,000	105,090	\$30,000	\$50,000	66.67%
USE OF MONEY & PROPERTY	\$715,545	\$458,963	\$677,000	\$413,431	-38.93%
RECOVERY, MISC	\$225,000	234,566	\$225,000	\$225,000	0.00%
DEBT PROCEEDS	\$0	\$0	\$0	\$0	
VARIOUS	\$25,000	75,550	\$25,000	\$50,000	100.00%
OTHER	\$250,000	\$310,116	\$250,000	\$275,000	10.00%
TOTAL OPERATING REVENUE	\$43,049,158	\$41,489,642	\$42,395,313	\$41,325,480	-2.52%
ADD SERVICES PROVIDED OTHER DEPT	\$4,636,589	\$4,699,615	4,954,591	5,133,357	3.61%
OPERATING TRANSFER IN					
FROM ENTERPRISES (PILT)	\$624,756	\$624,756	\$643,498	\$662,803	3.00%
FROM CIP FOR FIRE EQUIPMENT	\$200,000	\$200,000	\$0	\$0	
FROM OTHER TRANSFERS IN	\$0	\$48,191	\$0	\$0	
OPERATING TRANSFER OUT					
FOR BARBER BLDG	(\$60,733)	(\$60,733)	(\$64,842)	(\$65,637)	1.23%
FOR CEMETERY	(\$73,283)	(\$73,283)	(\$65,126)	(\$68,893)	5.78%
FOR CVB	(\$56,250)	(\$56,250)	(\$41,875)	\$0	-100.00%
FOR GOLF	\$0	(\$37,000)	\$0	\$0	
UNDESIGNATED FUND BALANCE	\$1,720,714	\$3,841,990	\$2,219,325	\$427,668	-80.73%
TOTAL SOURCES OF FUNDING	\$50,040,951	\$50,676,928	\$50,040,884	\$47,414,778	-5.25%
TOTAL COST OF OPERATIONS	(\$50,040,951)	(\$50,676,928)	(\$50,040,884)	(\$47,414,778)	-5.25%



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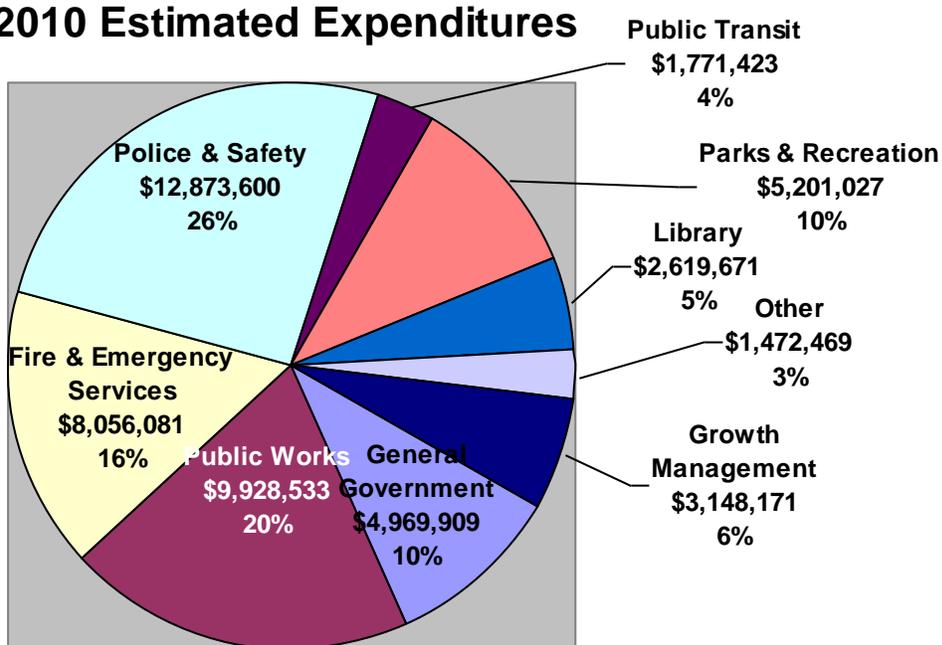
General Fund— Tax Supported Expenditure Projections

2011 Estimated Expenditures



Total \$47,414,778

2010 Estimated Expenditures



Total \$50,040,884



General Fund— Tax Supported Expenditure Projections

TAX SUPPORTED EXPENDITURE ANALYSIS

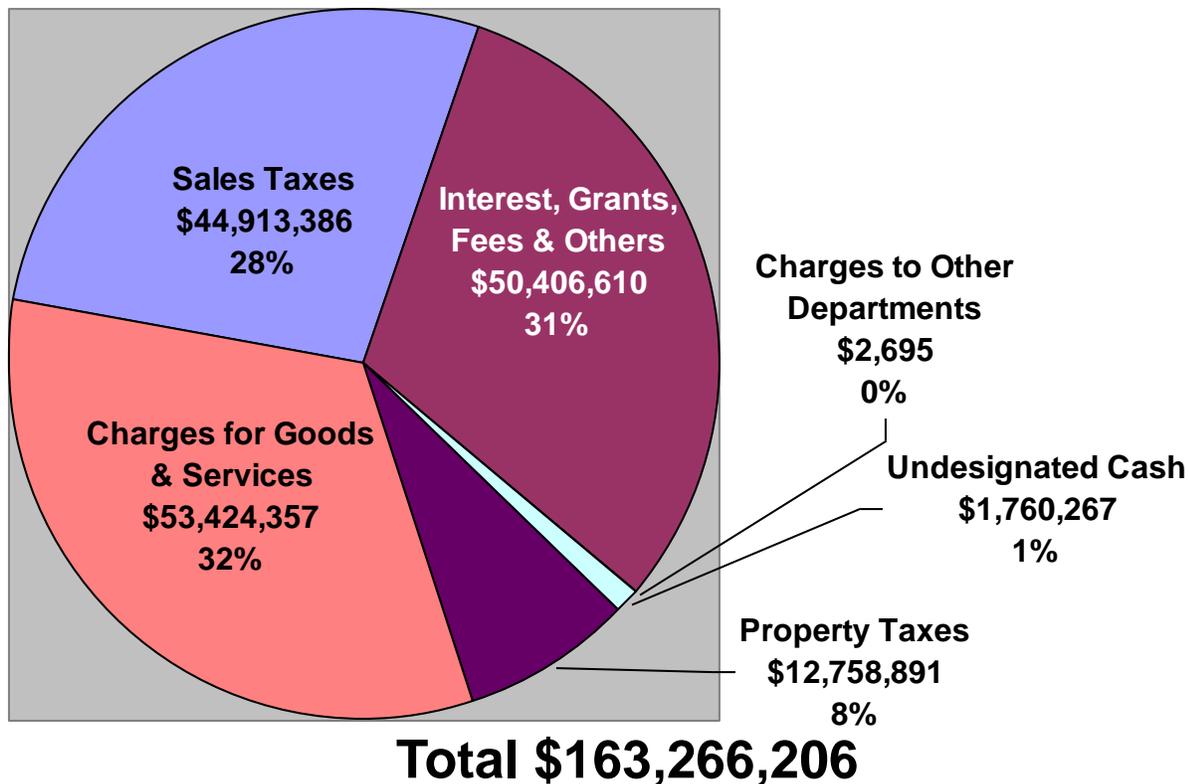
	Request 2010	Request 2011	Charged to Other Depts	Request 2011	% INCREASE	\$ INCREASE
GENERAL GOVT SERVICES						
CONTINGENCY FUND	200,000	200,000		200,000	0.00%	-
MAYOR/COUNCIL	651,153	519,271	91,093	610,364	-6.26%	(40,789)
BH COUNCIL OF LOCAL GOVTS	30,000	30,000		30,000	0.00%	-
INFORMATION TECHNOLOGY	880,352	72,242	810,680	882,922	0.29%	2,570
FINANCE	1,228,506	676,892	492,869	1,169,761	-4.78%	(58,745)
ATTORNEY	552,258	46,989	496,495	543,484	-1.59%	(8,774)
C/SAC BUILDING	295,120	285,978	(4,673)	281,305	-4.68%	(13,815)
DAHL FINE ARTS	197,273	210,116	(1,344)	208,772	5.83%	11,499
OTHER GOVT BLDG	5,245	5,245		5,245	0.00%	-
JOURNEY MUSEUM	325,000	325,000		325,000	0.00%	-
HUMAN RESOURCES	428,939	278,022	137,332	415,354	-3.17%	(13,585)
CODE ENFORCEMENT	134,397	159,587	(28,647)	130,940	-2.57%	(3,457)
SIGN CODE ENFORCEMENT	24,228	38,043	(9,639)	28,404	17.24%	4,176
COMMUNITY DEVELOPMENT - NONGRANT	17,438	20,685	(933)	19,752	13.27%	2,314
TOTAL GEN GOVT	\$4,969,905	\$2,868,070	\$1,983,233	\$4,651,303	-2.39%	(118,606)
OTHER						
CORRECTIONS	48,000	48,000		48,000	0.00%	-
EMERGENCY MANAGEMENT	86,451	86,451		86,451	0.00%	-
DETOX CENTER	438,000	438,000		438,000	0.00%	-
ANIMAL SHELTER/CONTROL	242,018	242,018		242,018	0.00%	-
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%	-
TOTAL OTHER	\$1,472,469	\$1,472,469	\$0	\$1,472,469	0.00%	-
POLICE & SAFETY						
POLICE	11,828,029	10,990,907	(3,011)	10,987,896	-7.10%	(840,133)
RE-ENTRY PROGRAM	-	177,719	(12,000)	165,719	#DIV/0!	165,719
DISPATCH CENTER	1,045,571	1,014,071	31,500	1,045,571	0.00%	-
TOTAL POLICE & SAFETY	\$12,873,600	\$12,182,697	\$16,489	\$12,199,196	-5.24%	(674,414)
FIRE & EMER SERVICES						
FIRE	8,024,098	7,807,890	(88,500)	7,719,390	-3.80%	(304,708)
HAZ-MAT	31,983	26,800		26,800	-16.21%	(5,183)
TOTAL FIRE EMER SVC	\$8,056,081	\$7,834,690	(\$88,500)	\$7,746,190	-3.85%	(309,891)
HIGHWAYS & STREETS/ PW ADMIN						
TRAFFIC ENGINEERING	784,899	847,718	(90,008)	757,710	-3.46%	(27,189)
STREETS	1,892,519	1,471,881	7,941	1,479,822	-21.81%	(412,697)
STREET REPAIR & CONSTRUCTION	900,000	780,000		780,000	-13.33%	(120,000)
SNOW REMOVAL	1,245,835	1,042,137	33,471	1,075,608	-13.66%	(170,227)
EQUIPMENT MAINTENANCE	773,218	(2,605)	723,532	720,927	-6.76%	(52,291)
STREET LIGHTING	805,806	887,501	(5,994)	880,507	9.27%	74,701
STREET CLEANING	903,942	724,791	(22,851)	701,940	-22.35%	(202,002)
PUBLIC WORKS ADMINISTRATION	2,622,314	575,392	2,499,285	3,074,677	17.25%	452,363
TOTAL HIGHWAYS & STREETS & PUBLIC WORKS ADMINISTRATION**	\$9,928,533	\$6,326,815	\$3,144,376	\$9,471,191	-4.61%	(457,342)
GROWTH MANAGEMENT						
GIS MAPPING	274,237	70,618	201,904	272,522	-0.63%	(1,715)
GROWTH MANAGEMENT	2,325,267	1,627,676	(34,952)	1,592,724	-31.50%	(732,543)
TRANSPORTATION PLANNING	476,006	484,131	(2,649)	461,482	-3.05%	(14,524)
HISTORIC PRESERVATION	10,500	10,000		10,000	-4.76%	(500)
AIR QUALITY	62,151	75,587	(17,850)	57,737	-7.12%	(4,424)
TOTAL GROWTH MANAGEMENT	\$3,148,171	\$2,248,012	\$146,453	\$2,384,465	-23.94%	(753,706)
LIBRARY	2,619,671	2,638,776	(83,494)	2,555,282	-2.46%	(64,389)
**PARKS, RECREATION						
RECREATION	391,517	390,610	(12,136)	378,474	-3.33%	(13,043)
ICE ARENA	609,167	603,944	(13,738)	590,206	-3.11%	(18,961)
PARKS	2,359,688	2,189,692	(886)	2,188,806	-7.24%	(170,882)
ADMINISTRATION	274,323	205,435	64,194	269,629	-1.71%	(4,694)
POOLS	1,566,332	1,565,910	(11,826)	1,554,084	-0.78%	(12,248)
TOTAL PARKS, RECREATION	\$5,201,027	\$4,965,591	\$25,608	\$4,981,199	-4.23%	(219,828)
PUBLIC TRANSPORTATION	1,771,423	1,754,301	(10,808)	1,743,493	-1.58%	(27,930)
TAX SUPPORTED EXPENDITURES LESS INTERDEPT CHARGES	50,040,884	\$42,281,421	\$5,133,357	47,414,778	-5.25%	(2,626,106)
	(4,954,591)			(5,133,357)	3.61%	(178,766)
TOTAL TAX SUPPORTED BUDGET	45,086,293	42,281,421	5,133,357	42,281,421	-6.22%	(2,804,872)



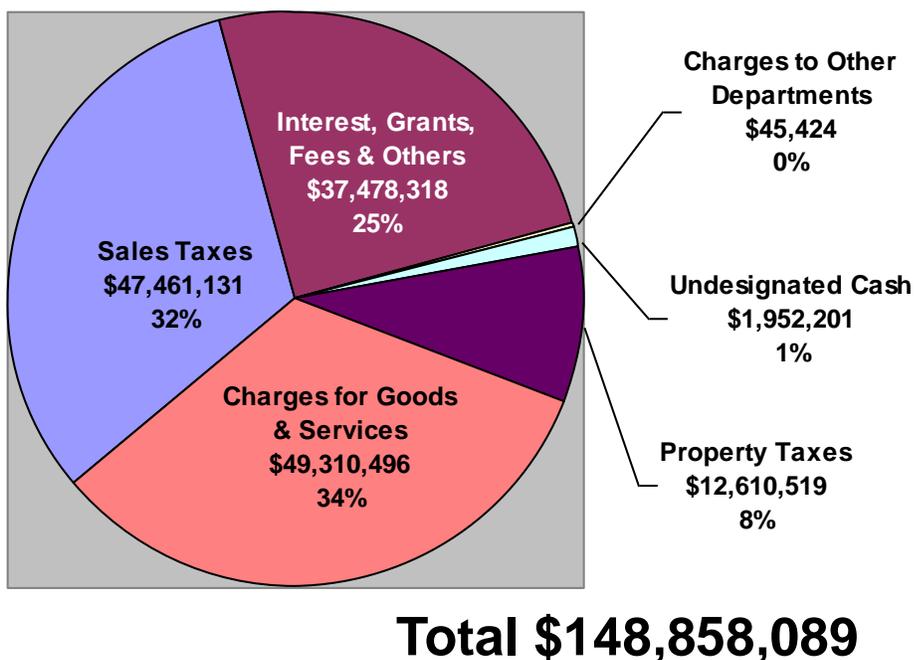
2011 Total Revenue—

Both Tax Supported & Non-Tax Supported Projections

2011 Estimated Revenue



2010 Estimated Revenue



2011 Total Revenue—

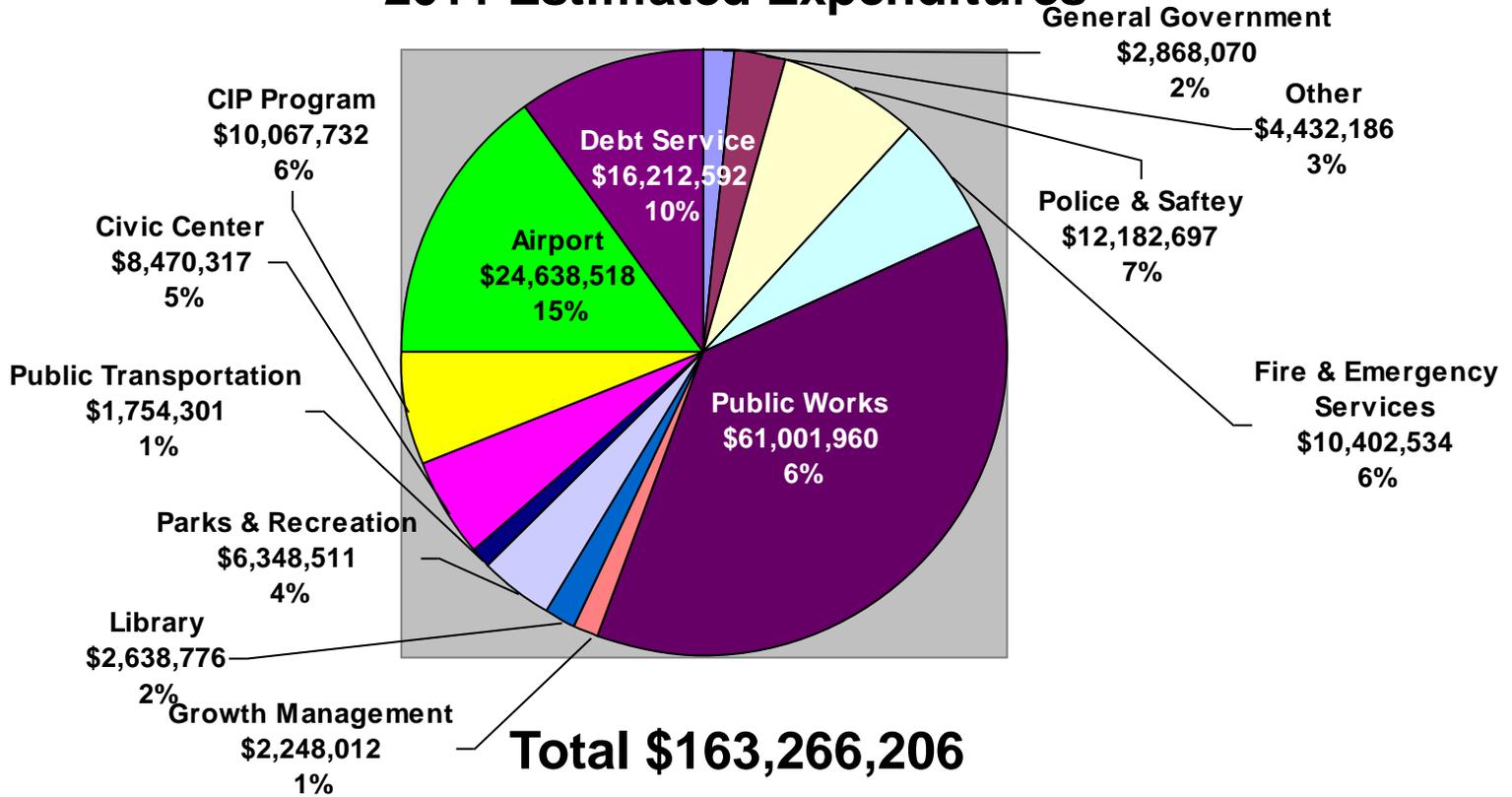
Both Tax Supported & Non-Tax Supported Projections

CITY OF RAPID CITY REVENUE PROJECTIONS	2010 ESTIMATED	2011 ESTIMATED	INCREASE/ (DECREASE)
REVENUE HISTORY			
PROPERTY TAXES, CURRENT/BASE	\$12,610,519	\$12,758,891	1.18%
SALES TAX, BASE	\$47,261,131	\$44,683,388	-5.50%
SALES TAX AUDIT	\$200,000	\$250,000	25.00%
PROPERTY TAXES, DELINQUENT	\$200,000	\$200,000	0.00%
MOTOR VEHICLE LICENSE (CO)	\$325,000	\$300,000	-7.69%
BANK FRANCHISE	\$100,000	\$110,000	10.00%
CABLE TV BUSINESS TAX	\$500,000	\$650,880	30.18%
GROSS RECEIPTS TAX (previously included in sales tax)	\$85,000	\$55,000	-35.29%
LIQUOR TAX	\$360,000	\$265,000	-26.39%
FIRE REVERSION	\$180,000	\$180,000	0.00%
MOTOR VEHICLE LICENSE (STATE)	\$445,000	\$475,000	6.74%
OTHER TAXES, REVER	\$49,858,131	\$47,149,266	-5.05%
TRANS PLANNING (81.8% of Budgeted Expenditures)	\$404,487	\$392,154	-3.05%
RE-ENTRY PROGRAM	\$0	\$177,719	
TSA (AIRPORT SECURITY REIMB FOR POLICE)	\$116,700	\$120,000	2.83%
GIS/COUNTY	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$17,500	\$17,500	0.00%
DIVE TEAM/COUNTY	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT AUTHORITY (FTA FEDERAL)	\$765,421	\$735,480	-3.91%
FTA (STATE)	\$28,425	\$28,425	0.00%
HISTORIC PRESERVATION	\$7,500	\$10,000	33.33%
AIR QUALITY (70% of Budgeted Expenditures)	\$55,429	\$55,413	-0.03%
POLICE GRANTS	\$385,086	\$406,715	2.94%
FROM TID 41 TO REPAY LOAN	\$75,000	\$280,000	246.67%
FROM AMBULANCE TO REPAY LOAN	\$58,851	\$117,702	100.00%
HazMat Training Grant	\$14,000	\$14,000	0.00%
RSVP GRANT	\$115,221	\$110,210	-4.35%
COMMUNITY DEVELOPMENT GRANT	\$526,240	\$516,275	-1.89%
INTERGOVERNMENTAL REVENUE	\$2,894,210	\$3,075,923	14.17%
BUILDING PERMITS/PLAN REVIEW	\$1,249,864	\$1,100,000	-11.98%
OFF PREMISE SIGN PERMIT	\$17,230	\$3,500	-79.68%
DRAINAGE BASIN FEES	\$80,000	\$0	-100.00%
AIR QUALITY PERMITS	\$5,000	\$3,000	-40.00%
BUSINESS LICENSES	\$120,000	\$120,000	0.00%
LIQUOR LICENSES	\$150,000	\$150,000	0.00%
LOTTERY MACH LIC	\$45,000	\$45,000	0.00%
LICENSES & PERMITS	\$1,688,894	\$1,421,500	-14.72%
COURT FINES	\$75,000	\$50,000	-33.33%
SUBDIVISION/INSPECTION/ZONING FEES	\$75,000	\$175,000	133.33%
GIS SALES	\$8,000	\$8,000	0.00%
DRUG TESTING	\$45,000	\$47,110	4.69%
CRIME LABORATORY	\$186,785	\$186,866	-10.80%
FALSE ALARMS (see recovery for investigation, evidence, records)	\$6,500	\$6,500	0.00%
PUBLIC HOUSING DRUG PRGM	\$25,000	\$25,000	0.00%
CIVIC CENTER REIMBURSEMENT - COPS	\$47,500	\$68,000	38.95%
SALE OF MAPS, COPIES, COMMISSION	\$18,000	\$20,000	11.11%
TAX COLL FOR REMITTANCE	\$8,500	\$5,000	-41.18%
RECREATION	\$194,305	\$174,475	-10.21%
SWIMMING	\$754,900	\$730,000	-3.30%
ICE ARENA	\$366,019	\$368,630	0.99%
SCHOOL LIAISON	\$143,780	\$143,780	0.00%
TRANSIT FARES & ADVERTISING	\$480,000	\$400,000	-13.04%
OTHER FUNDS SALES OF GOODS & SERVICES	\$46,971,227	\$51,086,896	8.78%
SALE OF GOODS & SERVICES	\$49,310,496	\$53,424,357	8.34%
INTEREST	\$1,671,332	\$350,027	-79.06%
FROM CIP TAX INTEREST EARNED	\$172,000	\$38,431	-77.66%
PROPERTY RENT	\$25,000	\$75,000	200.00%
PROPERTY SALE	\$30,000	\$50,000	66.67%
USE OF MONEY & PROPERTY	\$1,898,332	\$513,458	-72.95%
RECOVERY, MISC	\$1,031,024	\$750,577	-27.20%
DEBT PROCEEDS	\$27,893,278	\$42,309,272	51.68%
VARIOUS	\$25,000	\$50,000	100.00%
OTHER	\$28,949,302	\$43,109,849	48.91%
SERVICES PROVIDED OTHER DEPT	45,424	2,895	-94.07%
UNDESIGNATED CASH	1,952,201	1,780,267	-8.83%
TOTAL SOURCES OF FUNDING	\$148,858,509	\$163,266,206	9.68%

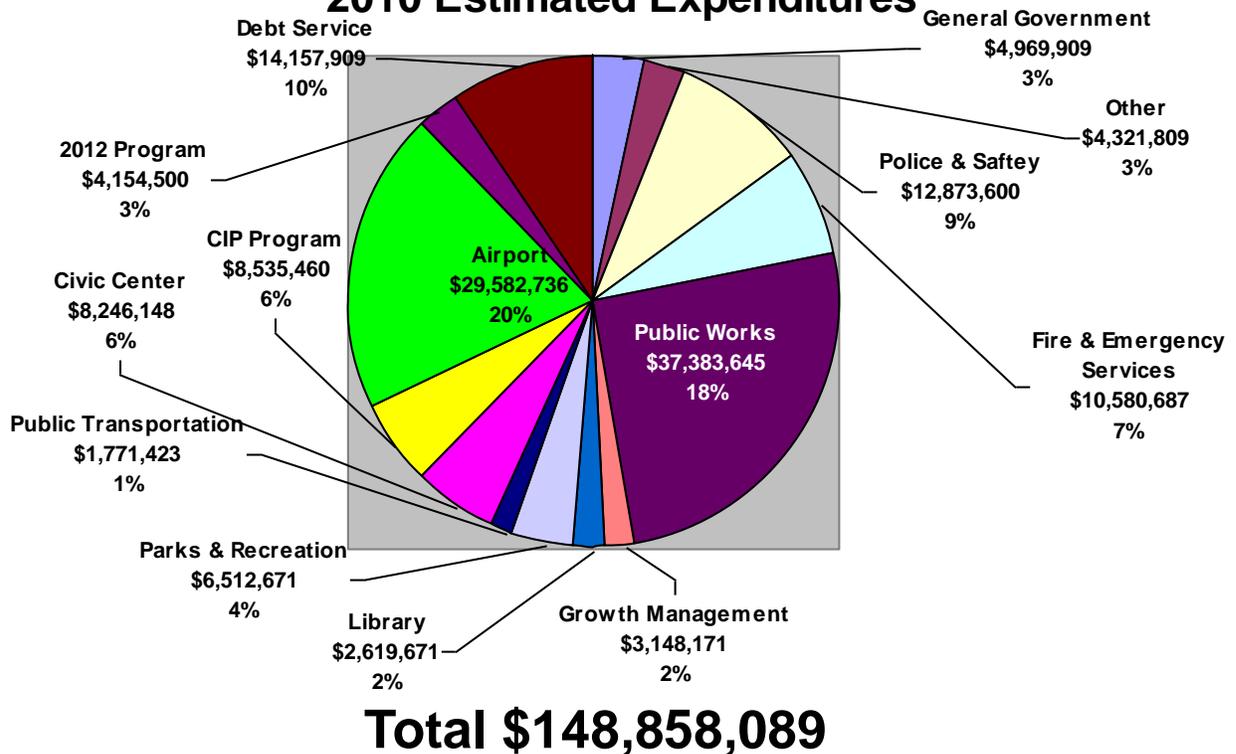


2011 Total Expenditures— Both Tax Supported & Non-Tax Supported Projections

2011 Estimated Expenditures



2010 Estimated Expenditures



2011 Total Expenditures—

Both Tax Supported & Non-Tax Supported Projections

TAX SUPPORTED EXPENDITURE ANALYSIS

	Request 2010	Request 2011	Charged to Other Depts	Request 2011	% INCREASE	\$ INCREASE
GENERAL GOVT SERVICES						
CONTINGENCY FUND	200,000	200,000		200,000	0.00%	-
MAYOR/COUNCIL	651,153	519,271	91,093	610,364	-6.26%	(40,789)
BH COUNCIL OF LOCAL GOVTS	30,000	30,000		30,000	0.00%	-
INFORMATION TECHNOLOGY	880,352	72,242	810,880	882,922	0.29%	2,570
FINANCE	1,228,506	676,892	492,869	1,169,761	-4.78%	(58,745)
ATTORNEY	552,258	46,989	496,466	543,484	-1.59%	(8,774)
C/SAC BUILDING	295,120	285,978	(4,673)	281,305	-4.68%	(13,815)
DAHL FINE ARTS	197,273	210,116	(1,344)	208,772	5.83%	11,499
OTHER GOVT BLDG	5,245	5,245		5,245	0.00%	-
JOURNEY MUSEUM	325,000	325,000		325,000	0.00%	-
HUMAN RESOURCES	428,939	278,022	137,332	415,354	-3.17%	(13,585)
CODE ENFORCEMENT	134,397	159,567	(28,647)	130,940	-2.57%	(3,457)
SIGN CODE ENFORCEMENT	24,228	38,043	(9,639)	28,404	17.24%	4,176
COMMUNITY DEVELOPMENT - NONGRANT	17,438	20,685	(933)	19,752	13.27%	2,314
TOTAL GEN GOVT	\$4,969,909	\$2,868,070	\$1,983,233	\$4,851,303	-2.39%	(118,606)
OTHER						
CORRECTIONS	48,000	48,000		48,000	0.00%	-
EMERGENCY MANAGEMENT	86,451	86,451		86,451	0.00%	-
DETOX CENTER	438,000	438,000		438,000	0.00%	-
ANIMAL SHELTER/CONTROL	242,018	242,018		242,018	0.00%	-
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%	-
TOTAL OTHER	\$1,472,469	\$1,472,469	\$0	\$1,472,469	0.00%	-
POLICE & SAFETY						
POLICE	11,828,029	10,990,907	(3,011)	10,987,896	-7.10%	(840,133)
RE-ENTRY PROGRAM	-	177,719	(12,000)	165,719	#DIV/0!	165,719
DISPATCH CENTER	1,045,571	1,014,071	31,500	1,045,571	0.00%	-
TOTAL POLICE & SAFETY	\$12,873,600	\$12,182,697	\$16,489	\$12,199,186	-5.24%	(674,414)
FIRE & EMER SERVICES						
FIRE	8,024,098	7,807,890	(88,500)	7,719,390	-3.80%	(304,708)
HAZ-MAT	31,983	26,800		26,800	-16.21%	(5,183)
TOTAL FIRE EMER SVC	\$8,056,081	\$7,834,690	(\$88,500)	\$7,746,190	-3.85%	(309,891)
HIGHWAYS & STREETS/ PW ADMIN						
TRAFFIC ENGINEERING	784,899	847,718	(90,008)	757,710	-3.46%	(27,189)
STREETS	1,892,519	1,471,881	7,941	1,479,822	-21.81%	(412,697)
STREET REPAIR & CONSTRUCTION	900,000	780,000		780,000	-13.33%	(120,000)
SNOW REMOVAL	1,245,835	1,042,137	33,471	1,075,608	-13.66%	(170,227)
EQUIPMENT MAINTENANCE	773,218	(2,605)	723,532	720,927	-6.76%	(52,291)
STREET LIGHTING	805,806	887,501	(6,994)	880,507	9.27%	74,701
STREET CLEANING	903,942	724,791	(22,851)	701,940	-22.35%	(202,002)
PUBLIC WORKS ADMINISTRATION	2,622,314	575,392	2,499,285	3,074,677	17.25%	452,363
TOTAL HIGHWAYS & STREETS	\$9,928,533	\$6,326,815	\$3,144,376	\$9,471,191	-4.61%	(457,342)
& PUBLIC WORKS ADMINISTRATION**						
GROWTH MANAGEMENT						
GIS MAPPING	274,237	70,618	201,904	272,522	-0.63%	(1,715)
GROWTH MANAGEMENT	2,325,267	1,627,676	(34,952)	1,592,724	-31.50%	(732,543)
TRANSPORTATION PLANNING	476,006	464,131	(2,649)	461,482	-3.05%	(14,524)
HISTORIC PRESERVATION	10,500	10,000		10,000	-4.76%	(500)
AIR QUALITY	62,161	75,587	(17,850)	57,737	-7.12%	(4,424)
TOTAL GROWTH MANAGEMENT	\$3,148,171	\$2,248,012	\$146,453	\$2,394,465	-23.94%	(753,706)
LIBRARY						
	2,619,671	2,638,776	(83,494)	2,555,282	-2.46%	(64,389)
**PARKS, RECREATION						
RECREATION	391,517	390,610	(12,136)	378,474	-3.33%	(13,043)
ICE ARENA	609,167	603,944	(13,738)	590,206	-3.11%	(18,961)
PARKS	2,359,688	2,189,692	(886)	2,188,806	-7.24%	(170,882)
ADMINISTRATION	274,323	205,435	64,194	269,629	-1.71%	(4,694)
POOLS	1,566,332	1,565,910	(11,826)	1,554,084	-0.78%	(12,248)
TOTAL PARKS, RECREATION	\$5,201,027	\$4,955,591	\$25,608	\$4,981,199	-4.23%	(219,828)
PUBLIC TRANSPORTATION						
	1,771,423	1,754,301	(10,808)	1,743,493	-1.58%	(27,930)
TAX SUPPORTED EXPENDITURES	50,040,884	\$42,281,421	\$5,133,357	47,414,778	-5.25%	(2,626,106)
LESS INTERDEPT CHARGES	(4,954,591)			(5,133,357)	3.61%	(178,766)
TOTAL TAX SUPPORTED BUDGET	45,086,293	42,281,421	5,133,357	42,281,421	-6.22%	(2,804,872)



2011 Total Expenditures—

Both Tax Supported & Non-Tax Supported Projections

NONTAX SUPPORTED BUDGETS	Request 2010	Request 2011	Other Depts	Request 2011	\$ of Change	% of Change
UTILITY ENTERPRISES						
WATER	\$4,771,838	\$4,680,678	\$52,038	\$4,732,714	(\$9,124)	-0.82%
WATER RECLAMATION	\$3,580,440	\$4,262,978	(\$714,173)	\$3,548,805	(\$31,635)	-0.88%
SOLID WASTE COLLECT	\$1,506,945	\$1,562,692	(\$28,207)	\$1,534,485	\$27,540	1.83%
SOLID WASTE DISPOSAL	\$3,844,182	\$4,417,933	(\$706,650)	\$3,711,283	(\$132,899)	-3.46%
SOLID WASTE MRF	\$2,590,145	\$2,368,946	\$31,465	\$2,398,411	(\$191,734)	-7.40%
TOTAL UTILITY	\$16,293,550	\$17,291,225	(\$1,365,527)	\$15,925,698	(\$367,852)	-2.26%
OTHER ENTERPRISES						
GOLF	\$867,568	\$960,877	(\$25,435)	\$935,442	\$67,874	7.82%
EXECUTIVE GOLF	\$182,973	\$159,970	(\$4,198)	\$155,772	(\$27,201)	-14.87%
LACROIX GOLF	\$22,415	\$35,165		\$35,165	\$12,750	56.88%
AIRPORT	\$3,778,558	\$3,760,091	(\$114,990)	\$3,645,101	(\$133,457)	-3.53%
CEMETERY	\$224,438	\$236,908	(\$13,893)	\$223,015	(\$1,423)	-0.63%
PARKING LOT & AREA	\$76,933	\$426,545	(\$345,853)	\$80,692	\$3,759	4.89%
CIVIC CENTER	\$7,551,526	\$7,719,060	(\$262,900)	\$7,456,160	(\$95,366)	-1.26%
CIVIC CENTER CVB	\$775,000	\$775,000		\$775,000	\$0	0.00%
ENERGY PLANT	\$499,622	\$451,257	\$24,819	\$476,076	\$6,454	1.37%
BARBER CENTER	\$88,529	\$89,324		\$89,324	\$795	0.90%
AMBULANCE ENTERPRISE	\$2,524,606	\$2,567,844	(\$51,175)	\$2,516,669	(\$7,937)	-0.31%
**TOTAL OTHER ENTERPRISE	\$16,562,168	\$17,182,041	(\$793,625)	\$16,388,416	(\$173,752)	-1.05%
CONSTRUCTION						
WATER CONSTRUCTION	\$4,901,100	\$5,721,114	(\$556,914)	\$5,164,200	\$263,100	5.37%
WATER - JACKSON SPRINGS	\$0	\$23,798,368		\$23,798,368	\$23,798,368	0.00%
WATER EXPANSION	\$2,279,000	\$2,627,646	(\$211,906)	\$2,415,740	\$136,740	6.00%
WATER RECLAMATION CONSTRUCTION	\$2,438,000	\$3,084,180	(\$499,900)	\$2,584,280	\$146,280	6.00%
WATER RECLAMATION EXPANSION	\$1,378,000	\$1,636,743	(\$176,063)	\$1,460,680	\$82,660	6.00%
CIVIC CENTER CAPITAL OUTLAY	\$225,000	\$300,000		\$300,000	\$75,000	33.33%
AIRPORT TERMINAL DEPRECIATION	\$1,517,900	\$3,348,000		\$3,348,000	\$1,830,100	120.57%
CIP PROGRAM	\$8,535,460	\$10,067,732	(\$1,259,417)	\$8,808,315	\$272,855	3.20%
2012 PROGRAM	\$4,154,500	\$0	(\$276,910)	(\$276,910)	(\$4,431,410)	-106.67%
AIRPORT CONSTRUCTION	\$5,006,500	\$5,393,250		\$5,393,250	\$386,750	7.72%
NEW MARKET INITIATIVE	\$50,000	\$0		\$0	(\$50,000)	-100.00%
AIRPORT PASSENGER FACILITY CHARGE	\$19,229,778	\$12,137,177		\$12,137,177	(\$7,092,601)	-36.88%
EXECUTIVE GOLF DEVELOPMENT	\$8,000	\$0		\$0	(\$8,000)	-100.00%
MEADOWBROOK DEVELOPMENT	\$6,000	\$0		\$0	(\$6,000)	-100.00%
TOTAL CONSTRUCTION	\$49,729,238	\$68,114,210	(\$2,981,110)	\$65,133,100	\$15,403,862	30.98%
OTHER						
OCCUPANCY TAX	\$1,269,268	\$1,272,843		\$1,272,843	\$3,575	0.28%
EDUCATIONAL LOAN	\$30,000	\$30,000		\$30,000	\$0	0.00%
CEMETERY ENDOWMENT	\$10,000	\$21,000		\$21,000	\$11,000	110.00%
REPAIR & DEMOLITION	\$25,000	\$25,000		\$25,000	\$0	0.00%
EROSION SEDIMENT CONTROL	\$0	\$55,362		\$55,362	\$55,362	0.00%
DRAINAGE	\$0	\$54,000		\$54,000	\$54,000	0.00%
RSVP	\$115,221	\$110,210		\$110,210	(\$5,011)	-4.35%
LIABILITY INSURANCE	\$98,611	\$100,027		\$100,027	\$1,416	1.44%
COMMUNITY DEVELOPMENT	\$526,240	\$516,275	\$9,600	\$525,875	(\$65)	-0.07%
OTHER	\$2,074,340	\$2,184,717	\$9,600	\$2,194,317	\$119,977	5.78%
DEBT SERVICE						
DEBT SERVICE CIP	\$2,017,626	\$1,811,308		\$1,811,308	(\$206,318)	-10.23%
DEBT SERVICE 2012	\$6,731,750	\$7,009,985		\$7,009,985	\$278,235	4.13%
GOLF COURSE (including development)	\$49,268	\$49,268		\$49,268	\$0	0.00%
CIVIC CENTER	\$414,000	\$413,038		\$413,038	(\$962)	-0.23%
AIRPORT	\$174,798	\$302,778		\$302,778	\$127,980	73.22%
AMBULANCE	\$209,660	\$209,696		\$209,696	\$36	0.02%
UTILITY FACILITIES FUND	\$1,861,518	\$1,869,774		\$1,869,774	\$8,256	0.44%
WASTE COLLECTION	\$392,914	\$331,174		\$331,174	(\$61,740)	-15.71%
SRF/WATER RECLAMATION	\$1,087,639	\$1,481,734		\$1,481,734	\$394,095	36.23%
SRF/SOLID WASTE DISPOSAL	\$105,000	\$105,000		\$105,000	\$0	0.00%
MRF/COMPOST	\$915,901	\$915,901		\$915,901	\$0	0.00%
PARKING RAMP BONDS	\$197,835	\$205,123		\$205,123	\$7,288	3.68%
WATER BONDS	\$0	\$1,507,813		\$1,507,813	\$1,507,813	0.00%
TOTAL DEBT SERVICE	\$14,157,909	\$16,212,592	\$0	\$16,212,592	\$2,054,683	14.51%
TOTAL BUDGET	148,856,089	163,266,206	2,695	158,135,544	\$9,277,455	6.23%



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Ordinance Adopting 2011 Budget

Revised 8/24/2010

ORDINANCE 5661

FY2011 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 2011

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	70,618		70,618
0101-0704 Advertising	33,000		33,000
0101-0705 Growth Management	1,627,676		1,627,676
0101-0706 Trans. Planning	464,131		464,131
0101-0707 Historic Preservation	10,000		10,000
0101-0708 Air Quality	75,587		75,587
0101-0711 Code Enforcement	159,587		159,587
0101-0713 Sign Code Enforcement	38,043		38,043
0101-0714 Comm Dev Non-grant	20,685		20,685
0101-0715 Economic Development	425,000		425,000
0107-0124 2012 Administration		7,009,985	7,009,985
0253-0761 Occupancy Tax		1,272,843	1,272,843
0260-0927 Repair & Demolition		25,000	25,000
0270-0270 Erosion Sediment Cntrl		55,362	55,362
0275-0275 Drainage		54,000	54,000
0505-0120 Sales Tax Rev. Bonds		1,811,308	1,811,308
0505-0910 Consol. Construction		10,067,732	10,067,732
0510-0930 Community Devel.		516,275	516,275
0605-0835 Utility Facilities		1,869,774	1,869,774
Total Community Development	2,924,327	22,682,279	25,606,606

Transportation	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	575,392		575,392
0101-0205 Traffic Engineering	847,718		847,718
0101-0301 Street & Highways	4,016,204		4,016,204
0101-0304 Street Lighting	887,501		887,501
0101-0618 Public Transportation	1,754,301		1,754,301
Total Transportation	8,081,116		8,081,116

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	390,610		390,610
0101-0603 Ice Arena	603,944		603,944
0101-0607 Parks, General	2,189,692		2,189,692
0101-0609 Library	2,638,776		2,638,776
0101-0612 Swim Center	981,062		981,062
0101-0615 Parkview Pool	208,294		208,294
0101-0616 Sioux Park Pool	222,844		222,844
0101-0617 Horace Mann Pool	153,710		153,710
0101-0620 Parks Administration	205,435		205,435
0101-0621 Subsidies	200,000		200,000
0785-0928 RSVP		110,210	110,210
Total Culture & Recreation	7,794,367	110,210	7,904,577

Persons/Property/ **General** **Other**



Ordinance Adopting 2011 Budget

Revised 8/24/2010

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Repair & Demolition Fund 260	Erosion Sediment Control Fund 0270	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Sales & Other Taxes	7,009,985	1,272,843			9,809,235	
Intergovernmental Revenue						516,275
Charges for Goods & Services			25,000	55,362	737,206	
Use of Money & Property						
Undesignated Fund Balance					1,332,599	
Total Other Gov. Funds Detail	7,009,985	1,272,843	25,000	55,362	11,879,040	516,275

Other Governmental Funds Detail	Utility Facilities Fund 605	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	Drainage Fund 0275	RSVP Fund 785	Liability Insurance Fund 968
Sales & Other Taxes	1,869,774					
Intergovernmental Revenue					110,210	
Charges for Goods & Services		21,000	30,000	54,000		
Use of Money & Property						
Other Revenue						100,027
Total Other Gov. Funds Detail	1,869,774	21,000	30,000	54,000	110,210	100,027

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	89,324
0610-0870 Parking Lot & Area	631,668
Total Community Development	720,992

Transportation

0501-0903 Airport Construction	5,393,250
0734-0909 Airport Terminal Deprec.	3,348,000
0606-0850 Airport Operations	4,062,869
0782-0939 Passenger Fac. Chg.	12,137,177
Total Transportation	24,941,296

Culture & Recreation

0613-0604 Golf Course	980,254
0614-0605 Golf Course, Exec.	195,135
0730-0904 Meadowbrook Develop.	29,891
0775-0911 Civic Center Concess.	2,323,721
0775-0913 Civic Center	5,556,634
0775-0917 Civic Center Ticket Off.	251,743
0775-0919 Civic Center CVB	775,000
0775-0915 Civic Center Construct.	300,000
0777-0914 Energy Plant	451,257
Total Culture & Recreation	10,863,635



Ordinance Adopting 2011 Budget

Revised 8/24/2010

Services to Persons & Property	
0602-0810 Water Operations	4,680,676
0602-0932 Jackson Springs Water	25,306,181
0602-0933 Water Construction	5,721,114
0602-0934 Water Expansion Proj	2,627,646
0604-0830 Water Reclamation	4,262,978
0604-0833 Water Recl. Const.	4,565,914
0604-0834 Water Recl. Expansion	1,636,743
0607-0860 Cemetery	236,908
0612-7101 Solid Waste Collect.	1,893,866
0615-7102 Solid Waste Disposal	4,522,933
0616-7103 SW MRF/Compost	3,282,847
0618-0890 Ambulance	2,777,540
Total Services to Persons/Property	61,515,346
Total 2011 Enterprise Funds Appropriation	98,041,269

Means of Financing Enterprise Funds	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 2011 Budget
Water Fund 602	38,582,952	(247,335)	38,335,617	38,335,617
Water Reclamation Fund 604	10,619,894	(154,259)	10,465,635	10,465,635
Airport Fund 606	4,062,869	0	4,062,869	4,062,869
Airport Const. Fund 501	5,393,250	0	5,393,250	5,393,250
Cemetery Fund 607	168,858	68,050	236,908	236,908
Transportation Center Fund 608	28,627	60,697	89,324	89,324
Parking Lot & Area Fund 610	651,558	(19,890)	631,668	631,668
Waste Collection Fund 612	1,893,967	(101)	1,893,866	1,893,866
Meadowbrook Golf Fund 613	1,000,899	(20,645)	980,254	980,254
Executive Golf Course Fund 614	195,135	0	195,135	195,135
Waste Disposal Fund 615	4,532,448	(9,515)	4,522,933	4,522,933
SW MRF/Compost Fund 616	3,334,917	(52,070)	3,282,847	3,282,847
Ambulance Fund 618	2,777,540	0	2,777,540	2,777,540
Meadowbrook Devel. Fund 730	29,891	0	29,891	29,891
Airport Terminal Deprc Fund 734	3,348,000	0	3,348,000	3,348,000
Civic Center Fund 775	9,356,964	(149,866)	9,207,098	9,207,098
Energy Plant Fund 777	454,596	(3,339)	451,257	451,257
Air Pass. Fac. Chg. Fund 782	12,137,177	0	12,137,177	12,137,177
Total Enterprise Funds	98,569,542	(528,273)	98,041,269	98,041,269



Ordinance Adopting 2011 Budget

Revised 8/24/2010

Transfers:		
From:	To:	
General 101	Cemetery 607	68,893
General 101	Transportation Center 608	65,637
Water 602	General 101	247,335
Wastewater 604	General 101	154,259
Cemetery 607	General 101	843
Transportation Center 608	General 101	4,940
Parking Lot & Area 610	General 101	19,890
Waste Collection 612	General 101	101
Meadowbrook Golf 613	General 101	20,645
Waste Disposal 615	General 101	9,515
Waste MRF 616	General 101	52,070
Civic Center 775	General 101	149,866
Energy Department 777	General 101	3,339

SECTION V. Summary of 2011 Appropriations

Enterprise Funds	\$ 98,041,269
Governmental Funds	<u>65,224,937</u>
Total 2011 Appropriation	<u>\$163,266,206</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$12,758,891 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

s/Alan Hanks
Mayor

s/Pauline Sumption
Finance Officer

First Reading: September 7, 2010
Second Reading: September 20, 2010
Published: October 9, 2010
Effective: October 29, 2010



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City Organizational Chart



Permanent Budgeted Employees

PERMANENT BUDGETED EMPLOYEES

		2008	2009	2010	2011 Budgeted
GENERAL FUND					
COMMUNITY DEVELOPMENT					
105 GIS Mapping		3.00	3.000	3.000	3.000
706 Transportation Planning		4.50	4.500	4.000	4.000
708 Air Quality		1.00	1.000	1.000	1.000
711 Code Enforcement		3.50	3.000	3.000	3.000
712 Re-Entry Program		0.00	0.000	1.000	1.000
714 Community Development-Nongrant		0.50	0.500	0.500	0.500
Total Community Develop.		12.50	12.000	12.500	12.500
TRANSPORTATION					
301 Highways & Streets		51.50	45.500	45.500	45.500
205 Traffic Engineering		*	6.000	6.000	6.000
618 Public Transportation		25.00	26.500	26.500	26.500
Total Transportation		76.50	78.000	78.000	78.000
CULTURE & RECREATION					
601 Recreation Programs		3.00	3.000	3.000	3.000
603 Ice Facility		4.50	4.000	4.000	4.000
609 Library		33.75	33.750	33.750	33.750
610 Library Rural		++	5.125	5.125	5.125
607 Parks, General		20.50	21.000	21.000	21.000
612 Swimming Pools		5.75	6.750	6.750	6.750
620 Parks & Rec. Administration		3.00	3.000	3.000	3.000
Total Culture & Recreation		70.50	76.625	76.625	76.625
PERSONS/PROPERTY/SAFETY/PROTECTION					
201 Police Department		130.00	134.000	142.000	142.000
9201 Police Grant		see above	see above		
202 Fire Department		98.00	98.000	98.000	98.000
Total Per/Prop/Safety/Prot		228.00	232.000	240.000	240.000
GENERAL ADMINISTRATION					
101 Mayor & Council		3.00	3.000	3.000	3.000
103 Community Resource		1.00	1.000	0.000	0.000
104 Finance		15.50	17.500	16.500	16.500
106 City Attorney		6.00	6.000	6.000	6.000
111 Human Resources		4.00	4.000	6.000	6.000
108 Public Works Administration		26.00	27.000	27.000	27.000
705 Growth Management		33.00	32.000	29.000	29.000
6024 Information Technology		10.00	12.000	12.000	12.000
Total General Administration		98.50	102.500	99.500	99.500
AUTHORIZED BUT NOT USED					
		0.00	0.000	2.500	2.500
TOTAL GENERAL FUND		488.00	501.13	509.13	509.13



Permanent Budgeted Employees

NON GENERAL FUNDS

270 Sediment & Erosion Control	0.00	0.000	1.000	1.000
930 Community Development	2.00	2.000	2.000	2.000
870 Parking Lot & Area	4.00	4.000	0.000	0.000
850 Airport Operations	23.00	23.000	23.000	23.000
855 Fire Department, Airport	7.00	7.000	7.000	7.000
604 Golf Course	5.50	5.500	5.500	5.500
913 Civic Center	36.25	36.250	36.250	36.250
914 Energy Plant	6.50	5.000	5.000	5.000
890 Ambulance Service	30.00	30.000	30.000	30.000
928 RSVP	2.00	2.000	2.000	2.000
810 Water Operations	36.16	37.160	37.160	37.160
830 Wastewater Operations	28.38	29.380	29.380	29.380
860 Cemetery	2.75	2.750	2.750	2.750
7101 Solid Waste Collection	12.00	14.330	14.330	14.330
7102 Solid Waste Disposal	8.00	8.330	8.330	8.330
7103 Waste Municipal Recycling	23.71	24.050	24.050	24.050

TOTAL NON GENERAL FUNDS

227.25	230.75	227.75	227.75
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TOTAL ALL FUNDS

713.25	731.875	736.875	736.875
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*Previously included in Streets (301)

++Previously not included because this budget was not completed at the time of the printing of the budget book, including in the current year.



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Airport



Airport

Mission Statement

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

Board Members

Dr. Bert Corwin, President
Dan Kuecker, Secretary
Lisa Modrick, Member

Dick McConnell, Vice-President
Ron Johnsen, Member

Budget

2010 Budget: \$29,757,533

2011 Budget: \$24,826,307

Decrease of: \$4,931,226 or -16.6%

Remarks

Rapid City Regional Airport’s mission is to provide safe, efficient, environmentally sensitive, and economically self-sustaining air transportation facilities responsive to the community needs. The airport has four divisions: Finance and Administrations, Maintenance and Facilities, Operations and Security and Airport Rescue and Firefighting.

Airport Finance and Administration ensures financial integrity of the airport, administers all federal, state, and local grant programs, and interacts with multiple local and civic organizations promoting air service development and marketing initiatives

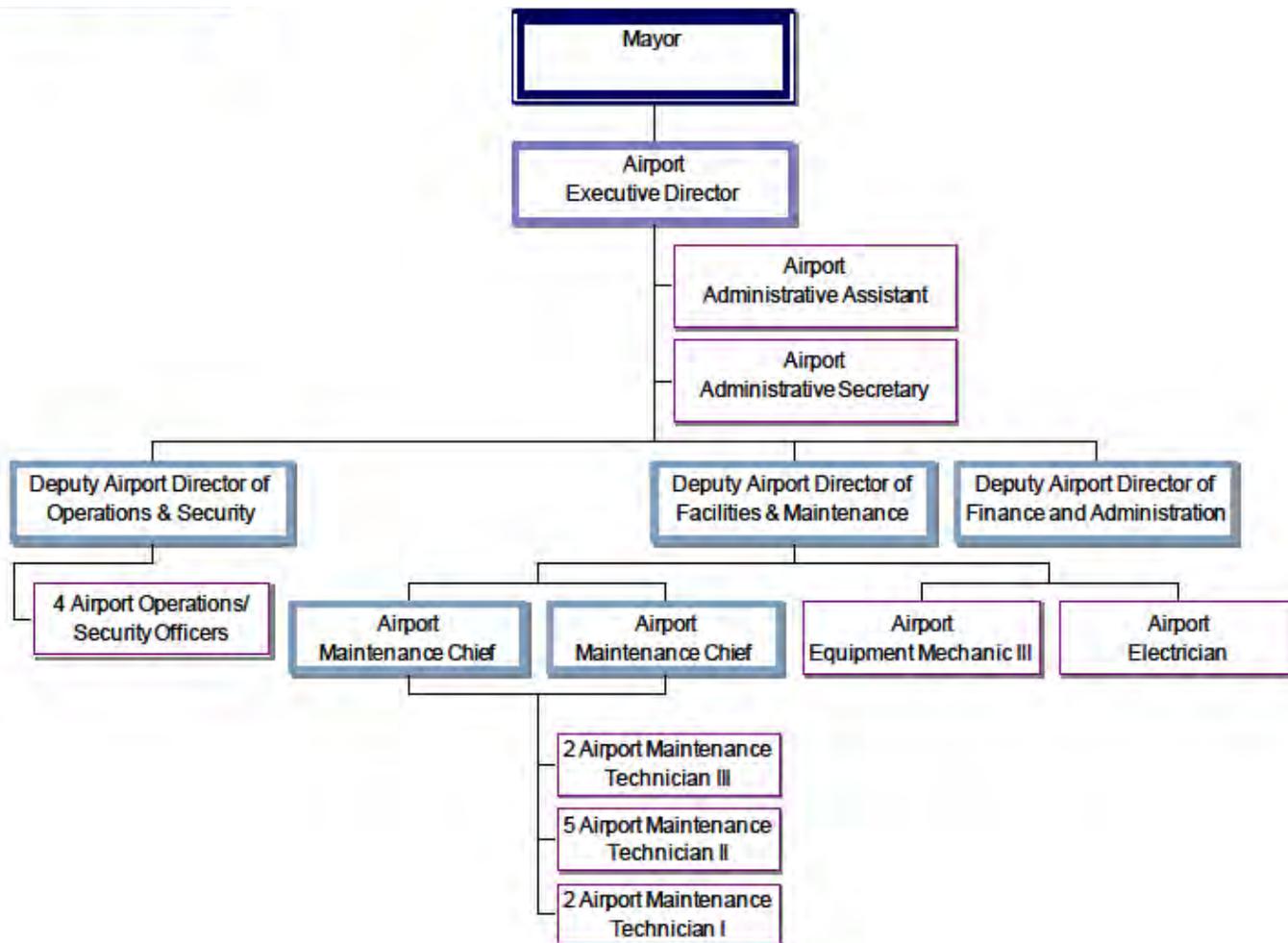
Airport Maintenance and Facilities ensures the facilities are safe, clean and efficient for passengers and tenants. This division trains, equips and fields well-qualified maintenance technicians who are professional, friendly, and highly motivated. The technicians manage vehicles, equipment and supply inventories, and they acquire equipment, fixtures, furniture and related supplies.

Airport Operations and Security ensures compliance with all federal, state and local regulations, laws and ordinances; manages all airport safety, security, environmental compliance, and wildlife hazard mitigation programs; and conducts all related training, responds to emergency situations and implements contingency plans.

Airport Rescue and Firefighting maintains constant readiness; responds to all airport emergencies, accidents and incidents; and conducts airfield safety and security inspections.

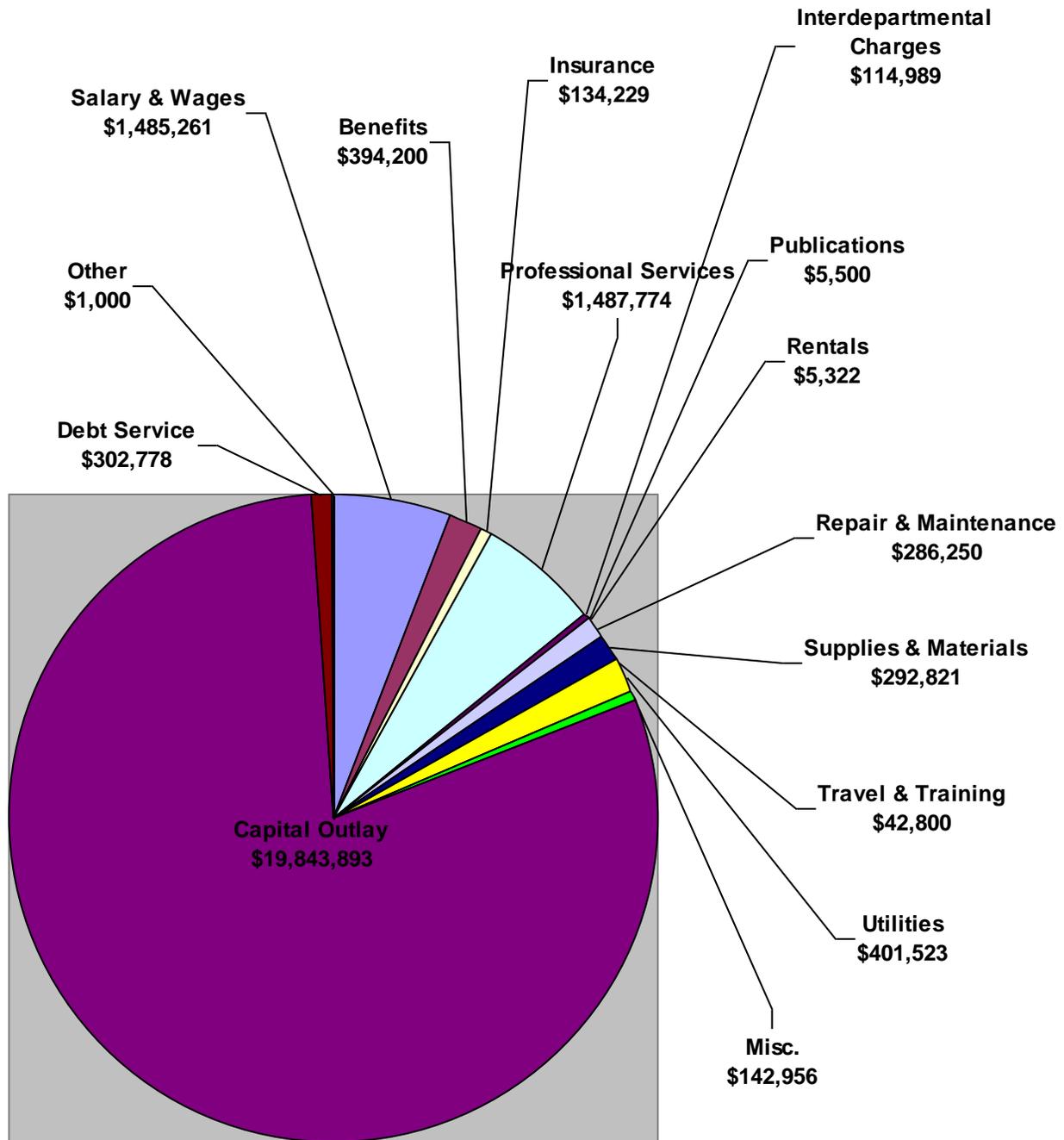


Airport Organization Chart



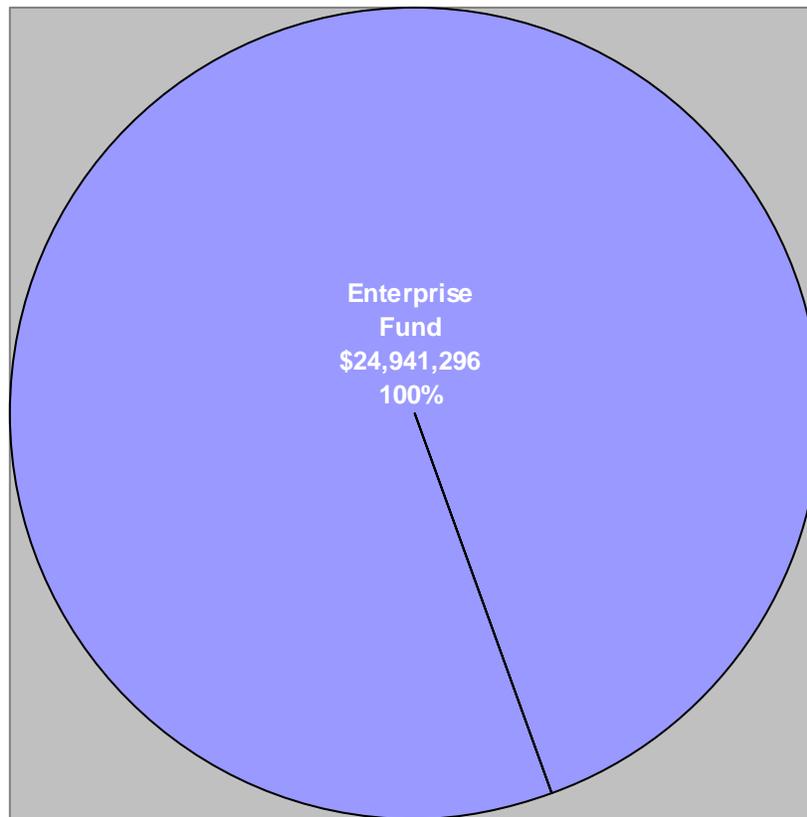
Airport Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Airport Budget

The City of Rapid City Budget Comparison

AIRPORT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,275,525.18	1,324,193.00	1,317,791.00	(6,402.00)	(0.48)
4111 Overtime Wages	75,857.23	93,431.00	76,598.00	(16,833.00)	(18.01)
4118 Temporary Wages	63,215.19	40,830.00	89,661.00	48,831.00	119.59
4119 Temporary Overtime	1,704.24	1,633.00	1,211.00	(422.00)	(25.84)
4100 Salary & Wages	1,416,301.84	1,460,087.00	1,485,261.00	25,174.00	1.72
4110 Benefits					
4120 Social Security	85,526.81	90,526.00	92,087.00	1,561.00	1.72
4121 Medicare	20,002.28	21,171.00	21,536.00	365.00	1.72
4130 Retirement	88,116.99	87,678.00	90,755.00	3,077.00	3.50
4131 Section 125 Administration	190.19	570.00	600.00	30.00	5.26
4140 Workmens Comp	27,521.00	7,041.00	7,041.00	0.00	0.00
4150 Group Health Insurance	159,291.00	173,229.00	177,820.00	4,591.00	2.65
4155 Group Life Insurance	1,304.98	1,362.00	1,361.00	(1.00)	(0.07)
4160 Work Study	0.00	0.00	734.00	734.00	0.00
4170 Unemployment Insurance	957.00	3,000.00	2,266.00	(734.00)	(24.46)
4110 Benefits	382,910.25	384,577.00	394,200.00	9,623.00	2.50
4210 Insurance					
4211 General & Auto Liability	106,954.29	102,409.00	117,648.00	15,239.00	14.88
4212 Boiler Coverage	1,437.58	2,032.00	1,581.00	(451.00)	(22.19)
4213 Fire & Ext Coverage	0.00	17,311.00	0.00	(17,311.00)	(100.00)
4214 Other Insurance	13,565.49	2,020.00	15,000.00	12,980.00	642.57
4210 Insurance	121,957.36	123,772.00	134,229.00	10,457.00	8.44
4220 Professional Services					
4221 Legal Services	0.00	0.00	1,000.00	1,000.00	0.00
4222 Audit Services	6,113.75	10,000.00	3,500.00	(6,500.00)	(65.00)
4223 Consultant Services	1,377,150.16	2,183,516.00	1,093,190.00	(1,090,326.00)	(49.93)
4225 Other Professional Services	630,005.02	474,575.00	315,084.00	(159,491.00)	(33.60)
4229 Marketing	3,000.00	75,000.00	75,000.00	0.00	0.00
4220 Professional Services	2,016,268.93	2,743,091.00	1,487,774.00	(1,255,317.00)	(45.76)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	109,512.00	109,515.00	114,989.00	5,474.00	4.99
4226 Interdepartmental Charges	109,512.00	109,515.00	114,989.00	5,474.00	4.99
4230 Publications					
4230 Publishing	4,901.52	6,100.00	5,500.00	(600.00)	(9.83)
4230 Publications	4,901.52	6,100.00	5,500.00	(600.00)	(9.83)
4240 Rentals					
4243 Machinery Rentals	0.00	0.00	3,572.00	3,572.00	0.00
4244 Lease/Purchases	1,250.71	1,775.00	750.00	(1,025.00)	(57.74)
4246 Other Rentals	485.22	25.00	1,000.00	975.00	3,900.00
4240 Rentals	1,735.93	1,800.00	5,322.00	3,522.00	195.66
4250 Repair & Maintenance					
4251 Repair-Roll Stock	56,307.02	100,285.00	95,500.00	(4,785.00)	(4.77)
4252 Repair-Structures	28,220.11	66,417.00	40,000.00	(26,417.00)	(39.77)
4253 Repair-Equipment	91,336.30	121,860.00	100,000.00	(21,860.00)	(17.93)
4254 Repair-Streets/Curbs/Sidewalks	6,959.14	7,000.00	10,000.00	3,000.00	42.85
4255 Repair-Water & Sewer	5,867.84	19,030.00	10,500.00	(8,530.00)	(44.82)
4257 Repair-Electrical	24,373.90	15,175.00	25,000.00	9,825.00	64.74
4259 Miscellaneous	3,863.62	5,100.00	5,250.00	150.00	2.94
4250 Repair & Maintenance	216,927.93	334,867.00	286,250.00	(48,617.00)	(14.51)



Total Airport Budget

The City of Rapid City Budget Comparison					
AIRPORT	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4260 Supplies & Materials					
4261 Office Supplies	17,540.03	8,030.00	18,500.00	10,470.00	130.88
4262 Gasoline, Oil, Fuel	54,017.04	183,800.00	62,299.00	(121,501.00)	(66.10)
4263 Clothing, Food	18,142.25	23,700.00	29,822.00	6,122.00	25.83
4264 Janitor & Chemical Supplies	121,112.45	90,670.00	126,200.00	35,530.00	39.18
4265 Minor Tools	6,672.53	15,925.00	18,000.00	2,075.00	13.02
4266 Agricultural Supply	97.16	750.00	5,000.00	4,250.00	566.66
4267 Tires	21,990.69	2,660.00	10,500.00	7,840.00	294.73
4269 Misc Supplies & Materials	13,358.03	32,530.00	22,500.00	(10,030.00)	(30.83)
4260 Supplies & Materials	252,930.18	358,065.00	292,821.00	(65,244.00)	(18.22)
4270 Travel & Training					
4270 Travel & Training	38,381.02	66,300.00	41,300.00	(25,000.00)	(37.70)
4271 Promotional Travel	0.00	1,500.00	1,500.00	0.00	0.00
4270 Travel & Training	38,381.02	67,800.00	42,800.00	(25,000.00)	(36.87)
4280 Utilities					
4281 Telephone-Local	35,351.39	43,000.00	43,000.00	0.00	0.00
4282 Natural Gas	60,442.99	92,450.00	61,000.00	(31,450.00)	(34.01)
4283 Electricity	223,538.98	165,600.00	268,248.00	102,648.00	61.98
4284 Water	15,838.85	14,700.00	20,500.00	5,800.00	39.45
4285 Propane, HFuel, FOil	6,834.43	1,800.00	8,775.00	6,975.00	387.50
4280 Utilities	342,006.64	317,550.00	401,523.00	83,973.00	26.44
4290 Miscellaneous					
4292 Dues	1,989.40	5,600.00	2,525.00	(3,075.00)	(54.91)
4293 Subscriptions	15,508.64	5,000.00	16,456.00	11,456.00	229.12
4294 Other Miscellaneous Expenses	579.60	300.00	625.00	325.00	108.33
4295 Computers & Software	34,943.70	30,150.00	117,600.00	87,450.00	290.04
4296 Office Equipment	24,162.39	5,215.00	5,750.00	535.00	10.25
4290 Miscellaneous	77,183.73	46,265.00	142,956.00	96,691.00	208.99
4300 Capital Outlay					
4320 Buildings & Structures	795,709.68	16,093,162.00	19,769,737.00	3,676,575.00	22.84
4350 Furniture & Minor Equipment	8,271.00	42,500.00	5,000.00	(37,500.00)	(88.23)
4360 Machinery & Automated Equip	12,767.00	1,427,500.00	20,000.00	(1,407,500.00)	(98.59)
4370 Street Improvements	67,520.14	6,175,500.00	0.00	(6,175,500.00)	(100.00)
4381 Water Improvements	0.00	0.00	0.00	0.00	0.00
4390 Other Capital Outlay	187,264.97	0.00	49,156.00	49,156.00	0.00
4300 Capital Outlay	1,071,532.79	23,738,662.00	19,843,893.00	(3,894,769.00)	(16.40)
4400 Debt Service					
4410 Principal	203,455.99	135,000.00	224,778.00	89,778.00	66.50
4420 Interest	76,171.52	39,798.00	77,000.00	37,202.00	93.47
4490 Other Bond Expenses	1,000.00	0.00	1,000.00	1,000.00	0.00
4400 Debt Service	280,627.51	174,798.00	302,778.00	127,980.00	73.21
4500 Other Expenses					
4530 Refund or Reimbursement	929.22	100.00	1,000.00	900.00	900.00
4540 Collect from Other Agencies	0.00	0.00	0.00	0.00	0.00
4500 Other Expenses	929.22	100.00	1,000.00	900.00	900.00
** GRAND TOTAL AIRPORT **	31,459,151.14	29,867,049.00	24,941,296	(4,925,753)	(16.49)



Airport Budget

The City of Rapid City Budget Comparison

0501 AIRPORT AIP FUND

0903 AIRPORT CONSTRUCTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	793,171.04	232,750	268,250	35,500	15.2
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	793,171.04	232,750	268,250	35,500	15.2
4230 Publications					
4230 Publishing	476.96	0	0	0	0.0
4230 Publications	476.96	0	0	0	0.0
4300 Capital Outlay					
4320 Buildings & Structures	715,183.02	142,500	5,125,000	4,982,500	3,496.4
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4370 Street Improvements	55,125.84	4,631,250	0	(4,631,250)	-100.0
4381 Water Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	770,308.86	4,773,750	5,125,000	351,250	7.3
SUB TOTAL	1,563,956.86	5,006,500	5,393,250	386,750	7.7
0903 AIRPORT CONSTRUCTION	1,563,956.86	5,006,500	5,393,250	386,750	7.7



Airport Budget

The City of Rapid City Budget Comparison

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,275,525.18	1,324,193	1,317,791	(6,402)	-0.4
4111 Overtime Wages	75,857.23	93,431	76,598	(16,833)	-18.0
4118 Temporary Wages	63,215.19	40,830	89,661	48,831	119.5
4119 Temporary Overtime	1,704.24	1,633	1,211	(422)	-25.8
4100 Salary & Wages	1,416,301.84	1,460,087	1,485,261	25,174	1.7
4110 Benefits					
4120 Social Security	85,526.81	90,526	92,087	1,561	1.7
4121 Medicare	20,002.28	21,171	21,536	365	1.7
4130 Retirement	88,116.99	87,678	90,755	3,077	3.5
4131 Section 125 Administration	190.19	570	600	30	5.2
4140 Workmens Comp	27,521.00	7,041	7,041	0	0.0
4150 Group Health Insurance	159,291.00	173,229	177,820	4,591	2.6
4155 Group Life Insurance	1,304.98	1,362	1,361	(1)	-0.0
4160 Work Study	0.00	0	734	734	0.0
4170 Unemployment Insurance	957.00	3,000	2,266	(734)	-24.4
4110 Benefits	382,910.25	384,577	394,200	9,623	2.5
4210 Insurance					
4211 General & Auto Liability	106,954.29	102,409	117,648	15,239	14.8
4212 Boiler Coverage	1,437.58	2,032	1,581	(451)	-22.1
4213 Fire & Ext Coverage	0.00	17,311	0	(17,311)	-100.0
4214 Other Insurance	13,565.49	2,020	15,000	12,980	642.5
4210 Insurance	121,957.36	123,772	134,229	10,457	8.4
4220 Professional Services					
4221 Legal Services	0.00	0	1,000	1,000	0.0
4222 Audit Services	3,363.75	7,500	3,500	(4,000)	-53.3
4223 Consultant Services	142,392.18	60,000	102,500	42,500	70.8
4225 Other Professional Services	491,023.89	449,575	315,084	(134,491)	-29.9
4229 Marketing	3,000.00	75,000	75,000	0	0.0
4220 Professional Services	639,779.82	592,075	497,084	(94,991)	-16.0
4230 Publications					
4230 Publishing	4,424.56	6,100	5,500	(600)	-9.8
4230 Publications	4,424.56	6,100	5,500	(600)	-9.8
4240 Rentals					
4243 Machinery Rentals	0.00	0	3,572	3,572	0.0
4244 Lease/Purchases	1,250.71	1,775	750	(1,025)	-57.7
4246 Other Rentals	485.22	25	1,000	975	3,900.0
4240 Rentals	1,735.93	1,800	5,322	3,522	195.6
4250 Repair & Maintenance					
4251 Repair-Roll Stock	56,307.02	100,285	95,500	(4,785)	-4.7
4252 Repair-Structures	28,220.11	66,417	40,000	(26,417)	-39.7
4253 Repair-Equipment	91,336.30	121,860	100,000	(21,860)	-17.9
4254 Repair-Streets/Curbs/Sidewalks	3,899.14	7,000	10,000	3,000	42.8
4255 Repair-Water & Sewer	5,867.84	19,030	10,500	(8,530)	-44.8
4257 Repair-Electrical	24,373.90	15,175	25,000	9,825	64.7
4259 Miscellaneous	3,863.62	5,100	5,250	150	2.9
4250 Repair & Maintenance	213,867.93	334,867	286,250	(48,617)	-14.5



Airport Budget

The City of Rapid City Budget Comparison

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials					
4261 Office Supplies	17,540.03	8,030	18,500	10,470	130.3
4262 Gasoline, Oil, Fuel	54,017.04	183,800	62,299	(121,501)	-66.1
4263 Clothing, Food	18,142.25	23,700	29,822	6,122	25.8
4264 Janitor & Chemical Supplies	121,112.45	90,670	126,200	35,530	39.1
4265 Minor Tools	6,672.53	15,925	18,000	2,075	13.0
4266 Agricultural Supply	97.16	750	5,000	4,250	566.6
4267 Tires	21,990.69	2,660	10,500	7,840	294.7
4269 Misc Supplies & Materials	13,358.03	32,530	22,500	(10,030)	-30.8
4260 Supplies & Materials	252,930.18	358,065	292,821	(65,244)	-18.2
4270 Travel & Training					
4270 Travel & Training	38,381.02	41,300	41,300	0	0.0
4271 Promotional Travel	0.00	1,500	1,500	0	0.0
4270 Travel & Training	38,381.02	42,800	42,800	0	0.0
4280 Utilities					
4281 Telephone-Local	35,351.39	43,000	43,000	0	0.0
4282 Natural Gas	60,442.99	92,450	61,000	(31,450)	-34.0
4283 Electricity	223,538.98	165,600	268,248	102,648	62.0
4284 Water	15,838.85	14,700	20,500	5,800	39.4
4285 Propane,HFuel,FOil	6,834.43	1,800	8,775	6,975	387.5
4280 Utilities	342,006.64	317,550	401,523	83,973	26.4
4290 Miscellaneous					
4292 Dues	1,989.40	5,600	2,525	(3,075)	-54.9
4293 Subscriptions	15,508.64	5,000	16,456	11,456	229.1
4294 Other Miscellaneous Expenses	579.60	300	625	325	108.3
4295 Computers & Software	34,943.70	30,150	19,600	(10,550)	-35.0
4296 Office Equipment	24,162.39	5,215	5,750	535	10.2
4290 Miscellaneous	77,183.73	46,265	44,956	(1,309)	-2.8
4300 Capital Outlay					
4320 Buildings & Structures	46,997.00	0	0	0	0.0
4350 Furniture & Minor Equipment	8,271.00	7,500	5,000	(2,500)	-33.3
4360 Machinery & Automated Equip	12,767.00	0	0	0	0.0
4370 Street Improvements	10,689.62	103,000	0	(103,000)	-100.0
4390 Other Capital Outlay	-29,720.66	0	49,156	49,156	0.0
4300 Capital Outlay	49,003.96	110,500	54,156	(56,344)	-51.0
4400 Debt Service					
4410 Principal	203,455.99	135,000	224,778	89,778	66.5
4420 Interest	76,171.52	39,798	77,000	37,202	93.4
4490 Other Bond Expenses	1,000.00	0	1,000	1,000	0.0
4400 Debt Service	280,627.51	174,798	302,778	127,980	73.2
4500 Other Expenses					
4530 Refund or Reimbursement	902.88	100	1,000	900	900.0
4540 Collect from Other Agencies	0.00	0	0	0	0.0
4500 Other Expenses	902.88	100	1,000	900	900.0
SUB TOTAL	3,822,013.61	3,953,356	3,947,880	(5,476)	-0.1
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	109,512.00	109,515	114,989	5,474	5.0



Airport Budget

The City of Rapid City Budget Comparison

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4226 Interdepartmental Charges	109,512.00	109,515	114,989	5,474	5.0
SUB TOTAL	109,512.00	109,515	114,989	5,474	5.0
0850 AIRPORT OPERATIONS	3,931,525.61	4,062,871	4,062,869	(2)	-0.0



Airport Budget

The City of Rapid City Budget Comparison

0734 AIRPORT CAPITAL FUND

0909 AIRPORT TERMINAL DEPRECIATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	29,609.47	154,400	0	(154,400)	-100.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	29,609.47	154,400	0	(154,400)	-100.00
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	3,060.00	0	0	0	0.00
4250 Repair & Maintenance	3,060.00	0	0	0	0.00
4260 Supplies & Materials					
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.00
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
4290 Miscellaneous					
4295 Computers & Software	0.00	0	98,000	98,000	0.00
4290 Miscellaneous	0.00	0	98,000	98,000	0.00
4300 Capital Outlay					
4320 Buildings & Structures	-6,493.41	6,000	3,250,000	3,244,006.66	
4350 Furniture & Minor Equipment	0.00	35,000	0	(35,000)	-100.00
4360 Machinery & Automated Equip	0.00	27,500	0	(27,500)	-100.00
4370 Street Improvements	0.00	1,295,000	0	(1,295,000)	-100.00
4390 Other Capital Outlay	216,985.63	0	0	0	0.00
4300 Capital Outlay	210,492.22	1,363,500	3,250,000	1,886,500	138.35
SUB TOTAL	243,161.69	1,517,900	3,348,000	1,830,100	120.56
0909 AIRPORT TERMINAL DEPRECIATION	243,161.69	1,517,900	3,348,000	1,830,100	120.56



Airport Budget

The City of Rapid City Budget Comparison

0782 AIRPORT PFC FUND

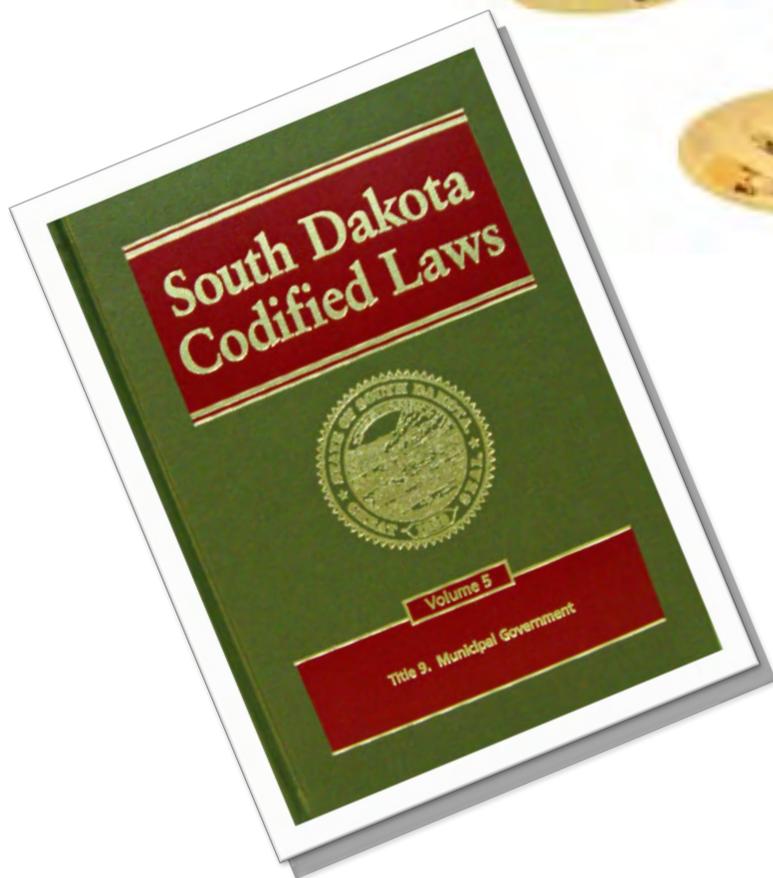
0939 PASSENGER FACILITY CHARGE #2

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4222 Audit Services	2,750.00	2,500	0	(2,500)	-100.00
4223 Consultant Services	348,280.80	1,736,366	722,440	(1,013,926)	-58.39
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	351,030.80	1,738,866	722,440	(1,016,426)	-58.45
4230 Publications					
4230 Publishing	0.00	0	0	0	0.00
4230 Publications	0.00	0	0	0	0.00
4300 Capital Outlay					
4320 Buildings & Structures	40,023.07	15,944,662	11,394,737	(4,549,925)	-28.53
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4360 Machinery & Automated Equip	0.00	1,400,000	20,000	(1,380,000)	-98.57
4370 Street Improvements	1,704.68	146,250	0	(146,250)	-100.00
4381 Water Improvements	0.00	0	0	0	0.00
4300 Capital Outlay	41,727.75	17,490,912	11,414,737	(6,076,175)	-34.73
4500 Other Expenses					
4530 Refund or Reimbursement	26.34	0	0	0	0.00
4500 Other Expenses	26.34	0	0	0	0.00
SUB TOTAL	392,784.89	19,229,778	12,137,177	(7,092,601)	-36.88
0939 PASSENGER FACILITY CHARGE #2	392,784.89	19,229,778	12,137,177	(7,092,601)	-36.88



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Attorney's Office



Attorney's Office

Mission Statement

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

Budget

2010 Budget:	\$552,258		
2011 Budget:	\$543,484		
Decrease of:	\$8,774	or	-1.6%

Remarks

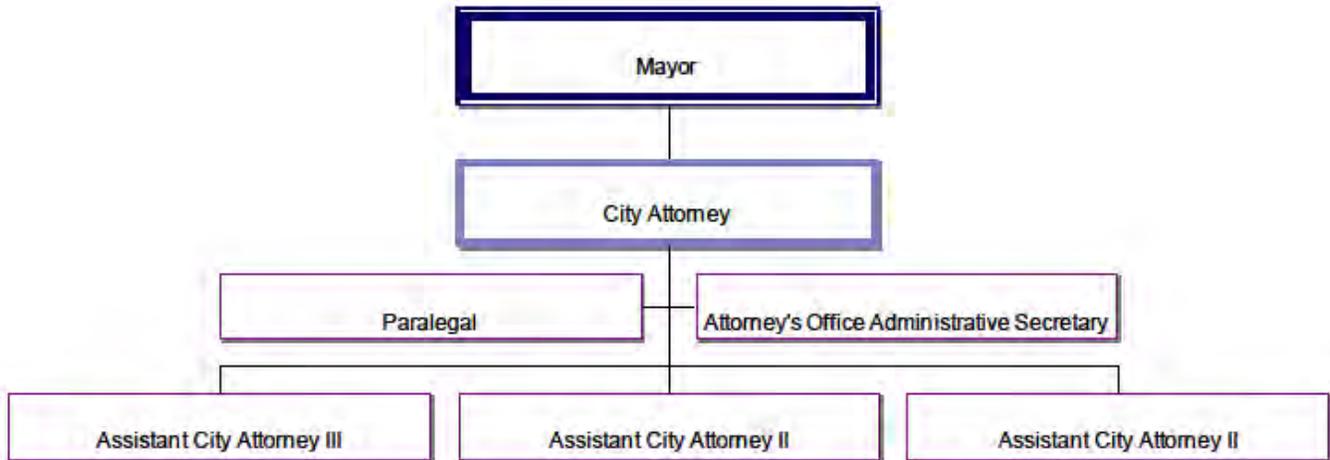
The City Attorney's Office provides efficient, cost effective legal representation to the City of Rapid City, the Mayor, City Council, staff and numerous appointed City Boards.

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 2011 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.

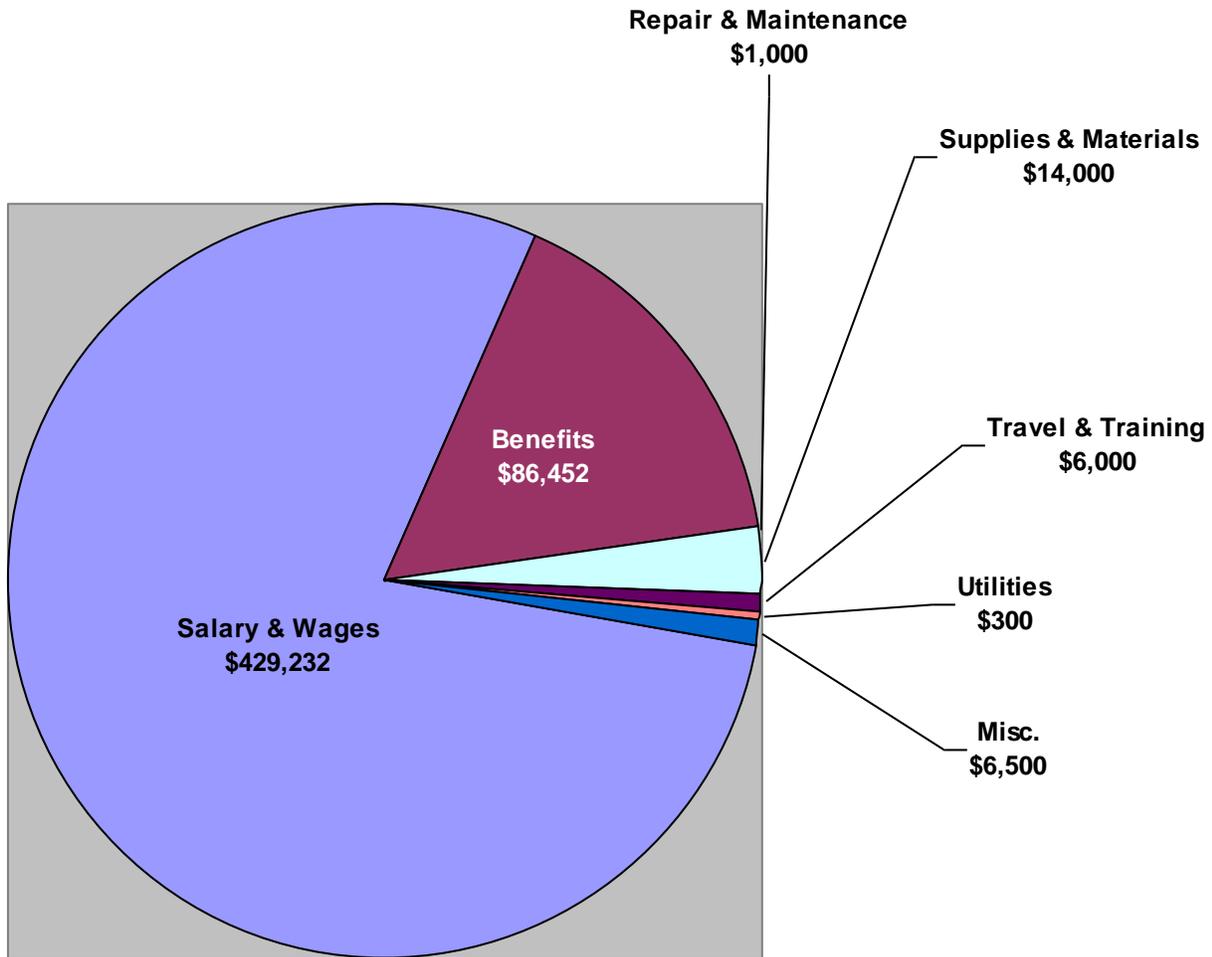


Attorney's Office Organizational Chart



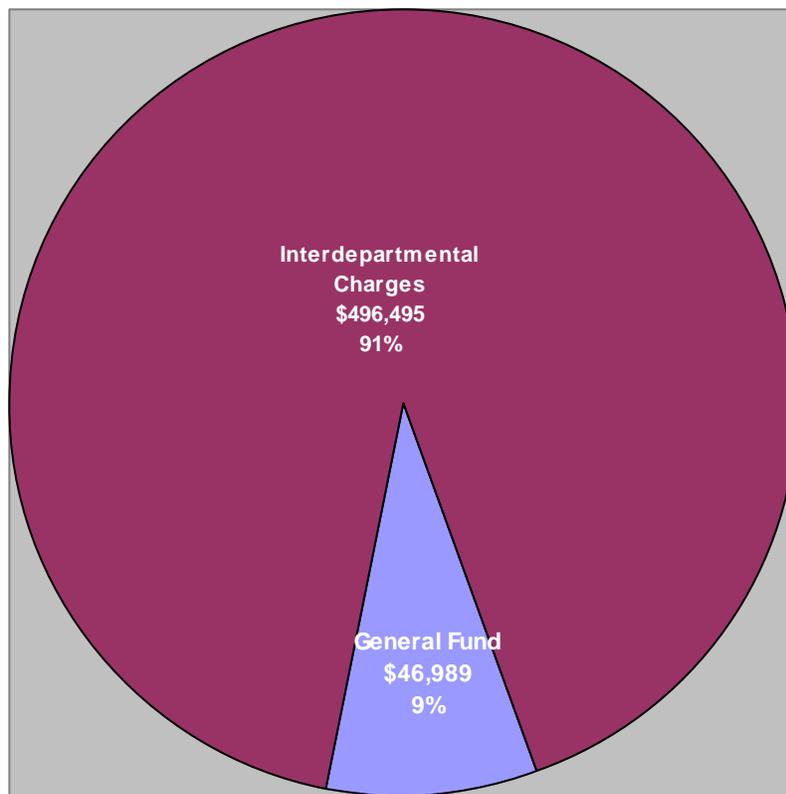
Attorney's Office Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Attorney's Office Budget

The City of Rapid City Budget Comparison

ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	419,543.03	425,437.00	429,232.00	3,795.00	0.89
4118 Temporary Wages	0.00	1,000.00	0.00	(1,000.00)	(100.00)
4100 Salary & Wages	419,543.03	426,437.00	429,232.00	2,795.00	0.65
4110 Benefits					
4120 Social Security	25,229.77	26,439.00	26,612.00	173.00	0.65
4121 Medicare	5,965.67	6,183.00	6,224.00	41.00	0.66
4130 Retirement	25,182.62	26,003.00	25,754.00	(249.00)	(0.95)
4131 Section 125 Administration	128.30	60.00	60.00	0.00	0.00
4140 Workmens Comp	574.00	574.00	574.00	0.00	0.00
4150 Group Health Insurance	25,459.21	29,265.00	26,731.00	(2,534.00)	(8.65)
4155 Group Life Insurance	275.63	285.00	285.00	0.00	0.00
4170 Unemployment Insurance	212.00	212.00	212.00	0.00	0.00
4110 Benefits	83,027.20	89,021.00	86,452.00	(2,569.00)	(2.88)
4210 Insurance					
4214 Other Insurance	0.00	0.00	0.00	0.00	0.00
4210 Insurance	0.00	0.00	0.00	0.00	0.00
4220 Professional Services					
4221 Legal Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	1,381.13	3,000.00	0.00	(3,000.00)	(100.00)
4220 Professional Services	1,381.13	3,000.00	0.00	(3,000.00)	(100.00)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	(481,164.00)	(479,419.00)	(496,495.00)	(17,076.00)	3.56
4226 Interdepartmental Charges	(481,164.00)	(479,419.00)	(496,495.00)	(17,076.00)	3.56
4230 Publications					
4230 Publishing	327.87	0.00	0.00	0.00	0.00
4230 Publications	327.87	0.00	0.00	0.00	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0.00	0.00	0.00	0.00
4253 Repair-Equipment	688.36	1,300.00	1,000.00	(300.00)	(23.07)
4250 Repair & Maintenance	688.36	1,300.00	1,000.00	(300.00)	(23.07)
4260 Supplies & Materials					
4261 Office Supplies	15,932.64	14,000.00	14,000.00	0.00	0.00
4263 Clothing, Food	62.30	0.00	0.00	0.00	0.00
4269 Misc Supplies & Materials	0.00	0.00	0.00	0.00	0.00
4260 Supplies & Materials	15,994.94	14,000.00	14,000.00	0.00	0.00
4270 Travel & Training					
4270 Travel & Training	7,050.12	8,000.00	6,000.00	(2,000.00)	(25.00)
4270 Travel & Training	7,050.12	8,000.00	6,000.00	(2,000.00)	(25.00)
4280 Utilities					
4281 Telephone-Local	161.48	800.00	300.00	(500.00)	(62.50)
4280 Utilities	161.48	800.00	300.00	(500.00)	(62.50)
4290 Miscellaneous					
4292 Dues	2,550.00	3,000.00	3,000.00	0.00	0.00
4293 Subscriptions	730.00	1,200.00	1,000.00	(200.00)	(16.66)
4295 Computers & Software	11,358.92	5,000.00	2,000.00	(3,000.00)	(60.00)
4296 Office Equipment	1,537.11	500.00	500.00	0.00	0.00
4290 Miscellaneous	16,176.03	9,700.00	6,500.00	(3,200.00)	(32.98)
4500 Other Expenses					
4540 Collect from Other Agencies	0.00	0.00	0.00	0.00	0.00



Total Attorney's Office Budget

The City of Rapid City Budget Comparison

ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4500 Other Expenses	0.00	0.00	0.00	0.00	0.00
** GRAND TOTAL ATTORNEY **	2,734,258.56	72,839.00	46,989	(25,850)	(35.48)



Attorney's Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0106 ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	419,543.03	425,437	429,232	3,795	0.89
4118 Temporary Wages	0.00	1,000	0	(1,000)	-100.00
4100 Salary & Wages	419,543.03	426,437	429,232	2,795	0.65
4110 Benefits					
4120 Social Security	25,229.77	26,439	26,612	173	0.65
4121 Medicare	5,965.67	6,183	6,224	41	0.66
4130 Retirement	25,182.62	26,003	25,754	(249)	-0.95
4131 Section 125 Administration	128.30	60	60	0	0.00
4140 Workmens Comp	574.00	574	574	0	0.00
4150 Group Health Insurance	25,459.21	29,265	26,731	(2,534)	-8.65
4155 Group Life Insurance	275.63	285	285	0	0.00
4170 Unemployment Insurance	212.00	212	212	0	0.00
4110 Benefits	83,027.20	89,021	86,452	(2,569)	-2.88
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.00
4225 Other Professional Services	1,381.13	3,000	0	(3,000)	-100.00
4220 Professional Services	1,381.13	3,000	0	(3,000)	-100.00
4230 Publications					
4230 Publishing	327.87	0	0	0	0.00
4230 Publications	327.87	0	0	0	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.00
4253 Repair-Equipment	688.36	1,300	1,000	(300)	-23.07
4250 Repair & Maintenance	688.36	1,300	1,000	(300)	-23.07
4260 Supplies & Materials					
4261 Office Supplies	15,932.64	14,000	14,000	0	0.00
4263 Clothing, Food	62.30	0	0	0	0.00
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	15,994.94	14,000	14,000	0	0.00
4270 Travel & Training					
4270 Travel & Training	7,050.12	8,000	6,000	(2,000)	-25.00
4270 Travel & Training	7,050.12	8,000	6,000	(2,000)	-25.00
4280 Utilities					
4281 Telephone-Local	161.48	800	300	(500)	-62.50
4280 Utilities	161.48	800	300	(500)	-62.50
4290 Miscellaneous					
4292 Dues	2,550.00	3,000	3,000	0	0.00
4293 Subscriptions	730.00	1,200	1,000	(200)	-16.66
4295 Computers & Software	11,358.92	5,000	2,000	(3,000)	-60.00
4296 Office Equipment	1,537.11	500	500	0	0.00
4290 Miscellaneous	16,176.03	9,700	6,500	(3,200)	-32.98
4500 Other Expenses					



Attorney's Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0106 ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4540 Collect from Other Agencies	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	544,350.16	552,258	543,484	(8,774)	-1.58
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-481,164.00	(479,419)	(496,495)	(17,076)	3.56
4226 Interdepartmental Charges	-481,164.00	(479,419)	(496,495)	(17,076)	3.56
SUB TOTAL	-481,164.00	(479,419)	(496,495)	(17,076)	3.56
0106 ATTORNEY	63,186.16	72,839	46,989	(25,850)	-35.48



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Civic Center



Civic Center

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.

Board Members

Eddie Rypkema, Vice-President	Batool Merali
Richard Huffman	Chris Haugo
John Herr	

Budget

2010 Budget:	\$8,660,147		
2011 Budget:	\$8,645,274		
Decrease of:	\$14,873	or	-0.2%

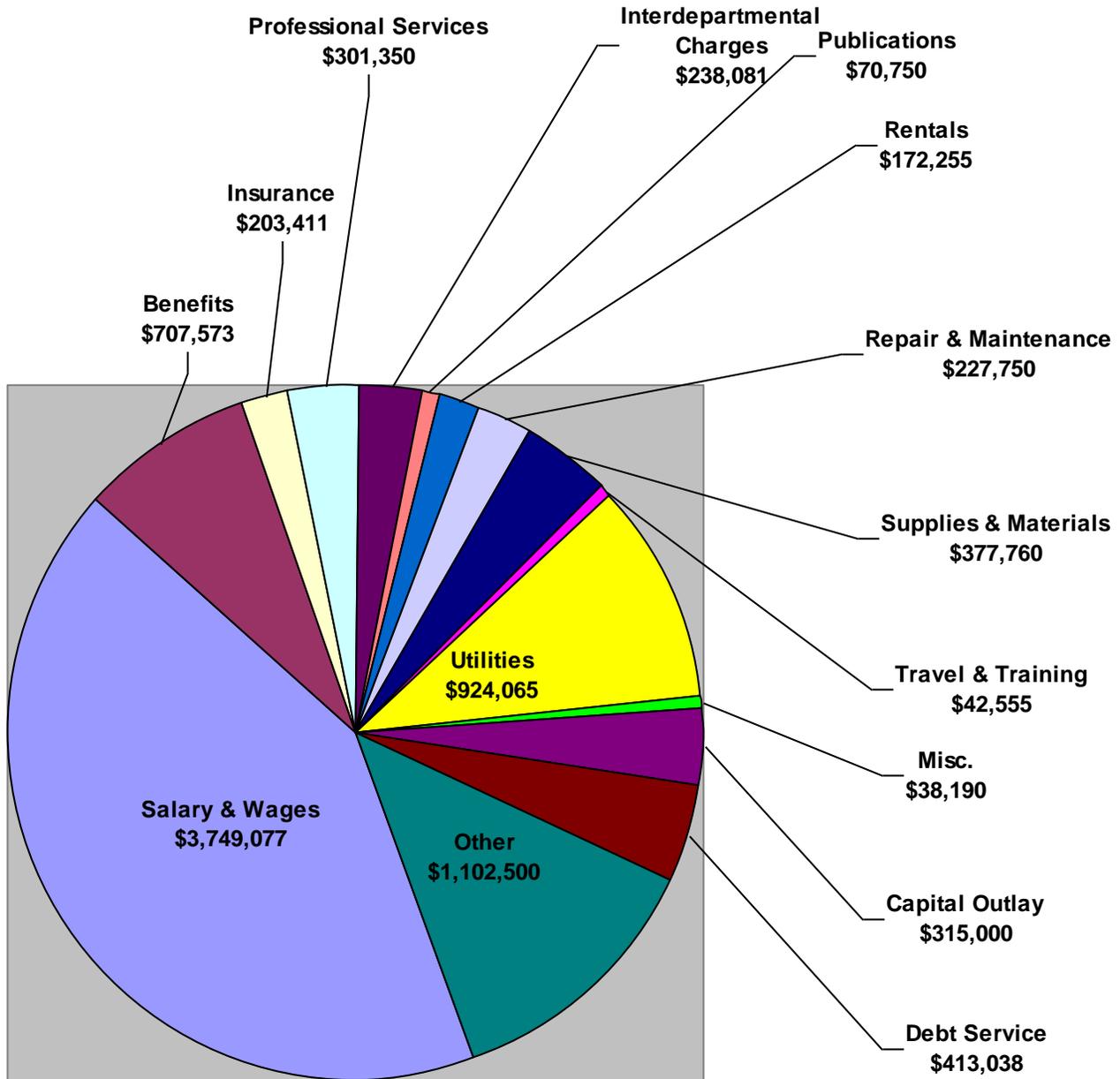
Remarks

In 2010, the Civic Center had over 1,000 events, 1,600 event days and 1.5 million customers.



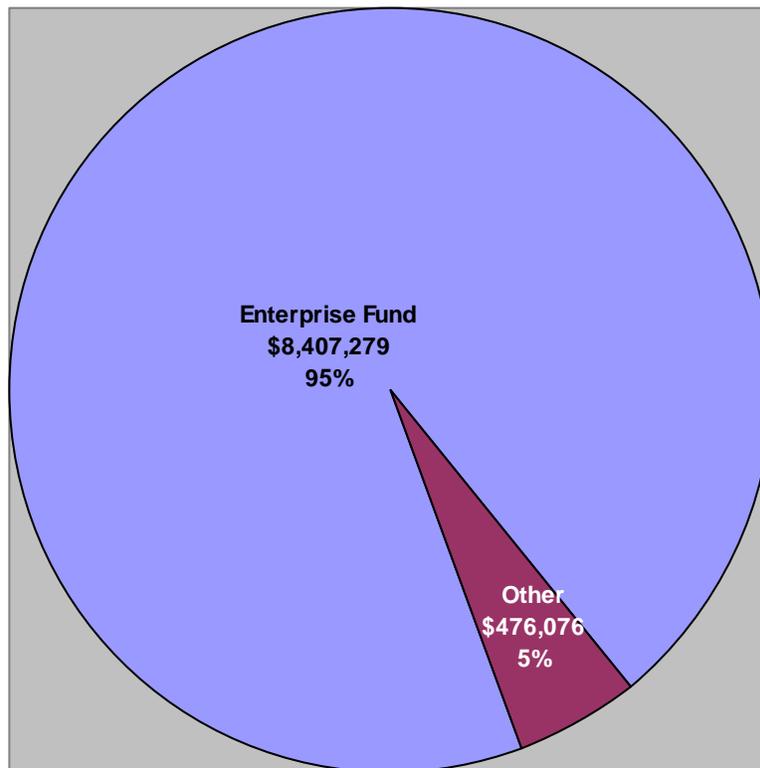
Civic Center Expenditures

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.

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Civic Center Budget

The City of Rapid City Budget Comparison					
CIVIC CENTER	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,811,200.21	1,949,710.00	1,955,485.00	5,775.00	0.29
4111 Overtime Wages	80,775.72	65,150.00	86,090.00	20,940.00	32.14
4114 FTO/Uniform/Tool/ClassIV Pay	2,400.00	0.00	0.00	0.00	0.00
4118 Temporary Wages	1,606,179.48	1,721,000.00	1,629,802.00	(91,198.00)	(5.29)
4119 Temporary Overtime	76,257.81	62,680.00	77,700.00	15,020.00	23.96
4100 Salary & Wages	3,576,813.22	3,798,540.00	3,749,077.00	(49,463.00)	(1.30)
4110 Benefits					
4120 Social Security	217,710.90	235,510.00	232,443.00	(3,067.00)	(1.30)
4121 Medicare	51,096.11	55,078.00	54,364.00	(714.00)	(1.29)
4130 Retirement	114,127.29	127,335.00	122,495.00	(4,840.00)	(3.80)
4131 Section 125 Administration	727.76	790.00	790.00	0.00	0.00
4140 Workmens Comp	28,683.00	14,366.00	28,582.00	14,216.00	98.95
4150 Group Health Insurance	258,131.27	261,267.00	261,664.00	397.00	0.15
4155 Group Life Insurance	1,756.65	1,773.00	1,773.00	0.00	0.00
4170 Unemployment Insurance	5,373.00	2,025.00	5,462.00	3,437.00	169.72
4110 Benefits	677,605.98	698,144.00	707,573.00	9,429.00	1.35
4210 Insurance					
4211 General & Auto Liability	191,492.60	195,914.00	151,961.00	(43,953.00)	(22.43)
4212 Boiler Coverage	9,039.93	10,000.00	10,000.00	0.00	0.00
4213 Fire & Ext Coverage	0.00	91,500.00	0.00	(91,500.00)	(100.00)
4214 Other Insurance	86,766.10	1,450.00	41,450.00	40,000.00	2,758.62
4210 Insurance	287,298.63	298,864.00	203,411.00	(95,453.00)	(31.93)
4220 Professional Services					
4223 Consultant Services	29,822.50	2,000.00	2,000.00	0.00	0.00
4225 Other Professional Services	471,905.80	142,700.00	180,350.00	37,650.00	26.38
4227 Event Promotion	31,144.20	0.00	0.00	0.00	0.00
4229 Marketing	15,583.75	119,000.00	119,000.00	0.00	0.00
4220 Professional Services	548,456.25	263,700.00	301,350.00	37,650.00	14.27
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	246,835.42	183,887.00	238,081.00	54,194.00	29.47
4226 Interdepartmental Charges	246,835.42	183,887.00	238,081.00	54,194.00	29.47
4230 Publications					
4230 Publishing	23,935.83	82,300.00	70,750.00	(11,550.00)	(14.03)
4230 Publications	23,935.83	82,300.00	70,750.00	(11,550.00)	(14.03)
4240 Rentals					
4243 Machinery Rentals	8,868.91	26,100.00	27,600.00	1,500.00	5.74
4244 Lease/Purchases	48,378.11	120,000.00	128,500.00	8,500.00	7.08
4246 Other Rentals	27,449.25	17,805.00	16,155.00	(1,650.00)	(9.26)
4240 Rentals	84,696.27	163,905.00	172,255.00	8,350.00	5.09
4250 Repair & Maintenance					
4251 Repair-Roll Stock	16,341.32	6,900.00	5,300.00	(1,600.00)	(23.18)
4252 Repair-Structures	86,984.13	59,900.00	45,350.00	(14,550.00)	(24.29)
4253 Repair-Equipment	149,445.01	150,350.00	137,050.00	(13,300.00)	(8.84)
4254 Repair-Streets/Curbs/Sidewalks	8,136.69	12,000.00	13,700.00	1,700.00	14.16
4255 Repair-Water & Sewer	17,743.86	6,000.00	6,500.00	500.00	8.33
4257 Repair-Electrical	63,591.78	13,550.00	19,750.00	6,200.00	45.75
4259 Miscellaneous	0.00	100.00	100.00	0.00	0.00
4250 Repair & Maintenance	342,242.79	248,800.00	227,750.00	(21,050.00)	(8.46)
4260 Supplies & Materials					



Total Civic Center Budget

The City of Rapid City Budget Comparison

CIVIC CENTER

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4261 Office Supplies	59,514.59	41,505.00	47,680.00	6,175.00	14.87
4262 Gasoline, Oil, Fuel	17,454.83	13,405.00	17,905.00	4,500.00	33.56
4263 Clothing, Food	17,352.29	27,205.00	21,450.00	(5,755.00)	(21.15)
4264 Janitor & Chemical Supplies	134,089.43	142,530.00	145,900.00	3,370.00	2.36
4265 Minor Tools	8,555.35	10,150.00	10,200.00	50.00	0.49
4266 Agricultural Supply	2,517.14	1,600.00	2,700.00	1,100.00	68.75
4267 Tires	906.56	0.00	0.00	0.00	0.00
4269 Misc Supplies & Materials	409,515.03	124,575.00	131,925.00	7,350.00	5.90
4260 Supplies & Materials	649,905.22	360,970.00	377,760.00	16,790.00	4.65
4270 Travel & Training					
4270 Travel & Training	14,669.81	27,255.00	29,555.00	2,300.00	8.43
4271 Promotional Travel	896.40	10,500.00	9,400.00	(1,100.00)	(10.47)
4272 Personal Vehicle Allowance	1,200.00	3,600.00	3,600.00	0.00	0.00
4270 Travel & Training	16,766.21	41,355.00	42,555.00	1,200.00	2.90
4280 Utilities					
4281 Telephone-Local	69,180.51	41,545.00	43,545.00	2,000.00	4.81
4282 Natural Gas	123,743.99	267,500.00	259,000.00	(8,500.00)	(3.17)
4283 Electricity	433,199.55	526,870.00	537,205.00	10,335.00	1.96
4284 Water	49,928.32	44,265.00	49,315.00	5,050.00	11.40
4285 Propane, HFuel, FOil	0.00	40,000.00	40,000.00	0.00	0.00
4286 Energy-Other Departments	(0.00)	5,000.00	(5,000.00)	(10,000.00)	(200.00)
4280 Utilities	676,052.37	925,180.00	924,065.00	(1,115.00)	(0.12)
4290 Miscellaneous					
4292 Dues	30,834.34	15,550.00	18,250.00	2,700.00	17.36
4293 Subscriptions	3,184.78	3,590.00	3,740.00	150.00	4.17
4295 Computers & Software	36,452.45	6,000.00	7,450.00	1,450.00	24.16
4296 Office Equipment	0.00	13,750.00	8,750.00	(5,000.00)	(36.36)
4290 Miscellaneous	70,471.57	38,890.00	38,190.00	(700.00)	(1.79)
4300 Capital Outlay					
4320 Buildings & Structures	1,539,712.52	220,000.00	240,000.00	20,000.00	9.09
4346 DVDs	23,116.00	0.00	0.00	0.00	0.00
4350 Furniture & Minor Equipment	134,925.89	25,000.00	25,000.00	0.00	0.00
4360 Machinery & Automated Equip	30,557.00	0.00	50,000.00	50,000.00	0.00
4370 Street Improvements	335,846.06	0.00	0.00	0.00	0.00
4371 Drainage Improvements	0.00	0.00	0.00	0.00	0.00
4390 Other Capital Outlay	23,739.84	0.00	0.00	0.00	0.00
4300 Capital Outlay	2,087,897.31	245,000.00	315,000.00	70,000.00	28.57
4400 Debt Service					
4410 Principal	481,763.84	194,500.00	200,000.00	5,500.00	2.82
4420 Interest	450,018.16	219,500.00	213,038.00	(6,462.00)	(2.94)
4490 Other Bond Expenses	2,707.54	0.00	0.00	0.00	0.00
4400 Debt Service	934,489.54	414,000.00	413,038.00	(962.00)	(0.23)
4500 Other Expenses					
4520 Merchandise for Resale	899,467.09	885,000.00	800,000.00	(85,000.00)	(9.60)
4530 Refund or Reimbursement	2,556.52	500.00	2,500.00	2,000.00	400.00
4540 Collect from Other Agencies	296,994.30	195,000.00	300,000.00	105,000.00	53.84
4500 Other Expenses	1,199,017.91	1,080,500.00	1,102,500.00	22,000.00	2.03
** GRAND TOTAL CIVIC CENTER **	54,859,402.85	8,844,035.00	8,883,355	39,320	0.44



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0911 CC CONCESSION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	126,613.19	148,931	149,198	267	0.17
4111 Overtime Wages	291.45	0	0	0	0.00
4118 Temporary Wages	657,387.66	819,000	667,802	(151,198)	-18.46
4119 Temporary Overtime	17,827.76	18,500	18,000	(500)	-2.70
4100 Salary & Wages	802,120.06	986,431	835,000	(151,431)	-15.35
4110 Benefits					
4120 Social Security	49,520.34	61,159	51,770	(9,389)	-15.35
4121 Medicare	11,581.97	14,303	12,108	(2,195)	-15.34
4130 Retirement	7,571.90	9,100	8,952	(148)	-1.62
4131 Section 125 Administration	0.30	0	0	0	0.00
4140 Workmens Comp	5,796.00	6,000	5,845	(155)	-2.58
4150 Group Health Insurance	16,729.31	21,200	18,056	(3,144)	-14.83
4155 Group Life Insurance	129.47	150	120	(30)	-20.00
4170 Unemployment Insurance	1,759.00	1,800	1,670	(130)	-7.22
4110 Benefits	93,088.29	113,712	98,521	(15,191)	-13.35
4210 Insurance					
4211 General & Auto Liability	26,454.00	26,486	29,099	2,613	9.86
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	26,454.00	26,486	29,099	2,613	9.86
4220 Professional Services					
4225 Other Professional Services	89,108.10	52,500	70,000	17,500	33.33
4220 Professional Services	89,108.10	52,500	70,000	17,500	33.33
4230 Publications					
4230 Publishing	121.60	2,500	2,500	0	0.00
4230 Publications	121.60	2,500	2,500	0	0.00
4240 Rentals					
4244 Lease/Purchases	8,250.68	0	98,500	98,500	0.00
4246 Other Rentals	0.00	2,000	0	(2,000)	-100.00
4240 Rentals	8,250.68	2,000	98,500	96,500	825.00
4250 Repair & Maintenance					
4252 Repair-Structures	331.50	5,500	5,500	0	0.00
4253 Repair-Equipment	12,565.63	20,000	20,000	0	0.00
4255 Repair-Water & Sewer	343.83	0	500	500	0.00
4257 Repair-Electrical	522.37	1,500	1,500	0	0.00
4250 Repair & Maintenance	13,763.33	27,000	27,500	500	1.85
4260 Supplies & Materials					
4261 Office Supplies	2,574.75	2,250	2,500	250	11.11
4263 Clothing, Food	8,662.93	15,000	9,000	(6,000)	-40.00
4264 Janitor & Chemical Supplies	60,484.75	50,000	57,000	7,000	14.00
4265 Minor Tools	43.76	250	250	0	0.00
4269 Misc Supplies & Materials	77,469.01	35,000	36,250	1,250	3.57
4260 Supplies & Materials	149,235.20	102,500	105,000	2,500	2.43
4270 Travel & Training					
4270 Travel & Training	790.07	3,000	3,000	0	0.00
4270 Travel & Training	790.07	3,000	3,000	0	0.00



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F

0911 CC CONCESSION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4290 Miscellaneous					
4292 Dues	3,963.00	1,000	1,000	0	0.00
4293 Subscriptions	530.96	500	500	0	0.00
4295 Computers & Software	363.33	0	0	0	0.00
4296 Office Equipment	0.00	1,000	1,000	0	0.00
4290 Miscellaneous	4,857.29	2,500	2,500	0	0.00
4500 Other Expenses					
4520 Merchandise for Resale	899,467.09	885,000	800,000	(85,000)	-9.60
4530 Refund or Reimbursement	20.93	0	0	0	0.00
4540 Collect from Other Agencies	248,422.76	160,000	250,000	90,000	56.25
4500 Other Expenses	1,147,910.78	1,045,000	1,050,000	5,000	0.47
SUB TOTAL	2,335,699.40	2,363,629	2,321,620	(42,009)	-1.77
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	2,004.00	2,001	2,101	100	5.00
4226 Interdepartmental Charges	2,004.00	2,001	2,101	100	5.00
SUB TOTAL	2,004.00	2,001	2,101	100	5.00
0911 CC CONCESSION	2,337,703.40	2,365,630	2,323,721	(41,909)	-1.77



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F
0913 CIVIC CENTER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,394,224.27	1,467,507	1,465,022	(2,485)	-0.1
4111 Overtime Wages	65,670.76	46,700	67,500	20,800	44.5
4114 FTO/Uniform/Tool/ClassIV Pay	2,400.00	0	0	0	0.0
4118 Temporary Wages	828,860.89	840,000	839,000	(1,000)	-0.1
4119 Temporary Overtime	58,409.05	43,500	59,000	15,500	35.6
4100 Salary & Wages	2,349,564.97	2,397,707	2,430,522	32,815	1.3
4110 Benefits					
4120 Social Security	142,646.26	148,658	150,693	2,035	1.3
4121 Medicare	33,539.96	34,766	35,244	478	1.3
4130 Retirement	88,240.12	96,760	91,952	(4,808)	-5.0
4131 Section 125 Administration	540.00	550	550	0	0.0
4140 Workmens Comp	17,922.00	3,375	17,746	14,371	425.8
4150 Group Health Insurance	199,827.54	183,050	199,619	16,569	9.0
4155 Group Life Insurance	1,347.91	1,280	1,360	80	6.2
4170 Unemployment Insurance	3,141.00	0	3,204	3,204	0.0
4110 Benefits	487,204.79	468,439	500,368	31,929	6.8
4210 Insurance					
4211 General & Auto Liability	151,101.51	156,751	110,000	(46,751)	-29.8
4212 Boiler Coverage	9,039.93	10,000	10,000	0	0.0
4213 Fire & Ext Coverage	0.00	91,500	0	(91,500)	-100.0
4214 Other Insurance	86,766.10	0	40,000	40,000	0.0
4210 Insurance	246,907.54	258,251	160,000	(98,251)	-38.0
4220 Professional Services					
4223 Consultant Services	0.00	500	500	0	0.0
4225 Other Professional Services	149,806.61	82,200	97,350	15,150	18.4
4227 Event Promotion	31,144.20	0	0	0	0.0
4229 Marketing	15,583.75	119,000	119,000	0	0.0
4220 Professional Services	196,534.56	201,700	216,850	15,150	7.5
4230 Publications					
4230 Publishing	23,814.23	77,600	66,050	(11,550)	-14.8
4230 Publications	23,814.23	77,600	66,050	(11,550)	-14.8
4240 Rentals					
4243 Machinery Rentals	8,868.91	14,000	14,500	500	3.5
4244 Lease/Purchases	40,127.43	120,000	30,000	(90,000)	-75.0
4246 Other Rentals	14,449.25	15,755	16,105	350	2.2
4240 Rentals	63,445.59	149,755	60,605	(89,150)	-59.5
4250 Repair & Maintenance					
4251 Repair-Roll Stock	15,500.11	6,800	5,200	(1,600)	-23.5
4252 Repair-Structures	27,040.14	53,300	38,750	(14,550)	-27.2
4253 Repair-Equipment	85,817.03	79,350	66,050	(13,300)	-16.7
4254 Repair-Streets/Curbs/Sidewalks	5,831.85	12,000	13,700	1,700	14.1
4255 Repair-Water & Sewer	16,742.71	5,500	5,500	0	0.0
4257 Repair-Electrical	20,399.08	11,550	17,050	5,500	47.6
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	171,330.92	168,500	146,250	(22,250)	-13.2
4260 Supplies & Materials					



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F

0913 CIVIC CENTER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4261 Office Supplies	33,201.25	26,255	31,480	5,225	19.9
4262 Gasoline, Oil, Fuel	16,969.77	12,755	17,255	4,500	35.2
4263 Clothing, Food	7,830.36	11,000	11,250	250	2.2
4264 Janitor & Chemical Supplies	69,803.94	86,350	83,900	(2,450)	-2.8
4265 Minor Tools	9,590.39	9,100	9,450	350	3.8
4266 Agricultural Supply	2,517.14	1,500	2,500	1,000	66.6
4267 Tires	547.72	0	0	0	0.0
4269 Misc Supplies & Materials	129,141.25	86,975	92,675	5,700	6.5
4260 Supplies & Materials	269,601.82	233,935	248,510	14,575	6.2
4270 Travel & Training					
4270 Travel & Training	11,978.90	20,755	23,055	2,300	11.0
4271 Promotional Travel	896.40	10,500	9,400	(1,100)	-10.4
4272 Personal Vehicle Allowance	1,200.00	3,600	3,600	0	0.0
4270 Travel & Training	14,075.30	34,855	36,055	1,200	3.4
4280 Utilities					
4281 Telephone-Local	59,634.82	33,000	33,000	0	0.0
4282 Natural Gas	33,082.16	42,500	34,000	(8,500)	-20.0
4283 Electricity	393,589.09	477,500	475,000	(2,500)	-0.5
4284 Water	46,266.26	39,950	45,000	5,050	12.6
4286 Energy-Other Departments	318,419.84	355,000	355,000	0	0.0
4280 Utilities	850,992.17	947,950	942,000	(5,950)	-0.6
4290 Miscellaneous					
4292 Dues	26,616.34	13,600	16,300	2,700	19.8
4293 Subscriptions	2,439.82	2,750	2,900	150	5.4
4295 Computers & Software	6,463.38	0	1,450	1,450	0.0
4296 Office Equipment	0.00	12,750	7,750	(5,000)	-39.2
4290 Miscellaneous	35,519.54	29,100	28,400	(700)	-2.4
4400 Debt Service					
4410 Principal	481,763.84	194,500	200,000	5,500	2.8
4420 Interest	450,018.16	219,500	213,038	(6,462)	-2.9
4490 Other Bond Expenses	1,899.63	0	0	0	0.0
4400 Debt Service	933,681.63	414,000	413,038	(962)	-0.2
4500 Other Expenses					
4520 Merchandise for Resale	0.00	0	0	0	0.0
4530 Refund or Reimbursement	2,535.59	500	2,500	2,000	400.0
4540 Collect from Other Agencies	48,571.54	35,000	50,000	15,000	42.8
4500 Other Expenses	51,107.13	35,500	52,500	17,000	47.8
SUB TOTAL	5,693,780.19	5,417,292	5,301,148	(116,144)	-2.1
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	263,419.42	200,463	255,486	55,023	27.4
4226 Interdepartmental Charges	263,419.42	200,463	255,486	55,023	27.4
SUB TOTAL	263,419.42	200,463	255,486	55,023	27.4
0913 CIVIC CENTER OPERATIONS	5,957,199.61	5,617,755	5,556,634	(61,121)	-1.0



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F
0915 CC CAPITAL OUTLY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4118 Temporary Wages	0.00	0	0	0	0.00
4100 Salary & Wages	0.00	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4225 Other Professional Services	231,392.97	5,000	10,000	5,000	100.00
4220 Professional Services	231,392.97	5,000	10,000	5,000	100.00
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.00
4240 Rentals	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	48,901.52	0	0	0	0.00
4253 Repair-Equipment	25,117.79	0	0	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	2,304.84	0	0	0	0.00
4255 Repair-Water & Sewer	246.62	0	0	0	0.00
4257 Repair-Electrical	41,418.56	0	0	0	0.00
4250 Repair & Maintenance	117,989.33	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.00
4265 Minor Tools	-1,295.00	0	0	0	0.00
4269 Misc Supplies & Materials	181,705.94	0	0	0	0.00
4260 Supplies & Materials	180,410.94	0	0	0	0.00
4280 Utilities					
4281 Telephone-Local	0.00	0	0	0	0.00
4280 Utilities	0.00	0	0	0	0.00
4290 Miscellaneous					
4292 Dues	0.00	0	0	0	0.00
4295 Computers & Software	24,403.60	0	0	0	0.00
4290 Miscellaneous	24,403.60	0	0	0	0.00
4300 Capital Outlay					
4320 Buildings & Structures	1,539,712.52	220,000	240,000	20,000	9.09
4346 DVDs	23,116.00	0	0	0	0.00
4350 Furniture & Minor Equipment	134,925.89	0	0	0	0.00
4360 Machinery & Automated Equip	10,000.00	0	50,000	50,000	0.00
4370 Street Improvements	335,846.06	0	0	0	0.00
4371 Drainage Improvements	0.00	0	0	0	0.00
4390 Other Capital Outlay	23,739.84	0	0	0	0.00
4300 Capital Outlay	2,067,340.31	220,000	290,000	70,000	31.81
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.00
4420 Interest	0.00	0	0	0	0.00
4490 Other Bond Expenses	807.91	0	0	0	0.00
4400 Debt Service	807.91	0	0	0	0.00
SUB TOTAL	2,622,345.06	225,000	300,000	75,000	33.33
0915 CC CAPITAL OUTLY	2,622,345.06	225,000	300,000	75,000	33.33



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0917 CC TICKET OFFICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	40,961.07	65,504	71,489	5,985	9.13
4111 Overtime Wages	0.00	0	0	0	0.00
4118 Temporary Wages	107,408.51	50,000	110,000	60,000	120.00
4119 Temporary Overtime	21.00	0	0	0	0.00
4100 Salary & Wages	148,390.58	115,504	181,489	65,985	57.12
4110 Benefits					
4120 Social Security	9,164.02	7,161	11,252	4,091	57.12
4121 Medicare	2,143.25	1,675	2,632	957	57.13
4130 Retirement	2,449.88	4,000	4,289	289	7.22
4131 Section 125 Administration	2.46	0	0	0	0.00
4140 Workmens Comp	824.00	850	850	0	0.00
4150 Group Health Insurance	475.57	14,000	1,005	(12,995)	-92.82
4155 Group Life Insurance	41.52	100	50	(50)	-50.00
4170 Unemployment Insurance	248.00	0	363	363	0.00
4110 Benefits	15,348.70	27,786	20,441	(7,345)	-26.43
4210 Insurance					
4211 General & Auto Liability	4,810.00	4,815	5,000	185	3.84
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	4,810.00	4,815	5,000	185	3.84
4220 Professional Services					
4225 Other Professional Services	1,575.87	2,000	2,000	0	0.00
4220 Professional Services	1,575.87	2,000	2,000	0	0.00
4230 Publications					
4230 Publishing	0.00	2,000	2,000	0	0.00
4230 Publications	0.00	2,000	2,000	0	0.00
4240 Rentals					
4243 Machinery Rentals	0.00	12,000	13,000	1,000	8.33
4246 Other Rentals	13,000.00	0	0	0	0.00
4240 Rentals	13,000.00	12,000	13,000	1,000	8.33
4250 Repair & Maintenance					
4252 Repair-Structures	56.72	500	500	0	0.00
4253 Repair-Equipment	849.06	1,000	1,000	0	0.00
4257 Repair-Electrical	108.07	0	0	0	0.00
4250 Repair & Maintenance	1,013.85	1,500	1,500	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	20,036.18	10,000	10,000	0	0.00
4263 Clothing, Food	859.00	1,000	1,000	0	0.00
4269 Misc Supplies & Materials	19,738.00	2,500	2,500	0	0.00
4260 Supplies & Materials	40,633.18	13,500	13,500	0	0.00
4270 Travel & Training					
4270 Travel & Training	1,741.84	2,000	2,000	0	0.00
4270 Travel & Training	1,741.84	2,000	2,000	0	0.00
4280 Utilities					
4281 Telephone-Local	5,267.62	3,000	5,000	2,000	66.66
4280 Utilities	5,267.62	3,000	5,000	2,000	66.66



Civic Center Budget

The City of Rapid City
Budget Comparison

0775 CIVIC CENTER ENTERPRISE F
0917 CC TICKET OFFICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous					
4292 Dues	255.00	500	500	0	0.00
4295 Computers & Software	52.61	0	0	0	0.00
4290 Miscellaneous	307.61	500	500	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	232,089.25	184,605	246,430	61,825	33.49
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	5,064.00	5,060	5,313	253	5.00
4226 Interdepartmental Charges	5,064.00	5,060	5,313	253	5.00
SUB TOTAL	5,064.00	5,060	5,313	253	5.00
0917 CC TICKET OFFICE	237,153.25	189,665	251,743	62,078	32.73



Civic Center—Energy Plant

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.

Budget

2010 Budget:	\$469,622		
2011 Budget:	\$476,076		
Increase of:	\$5,272	or	1.4%

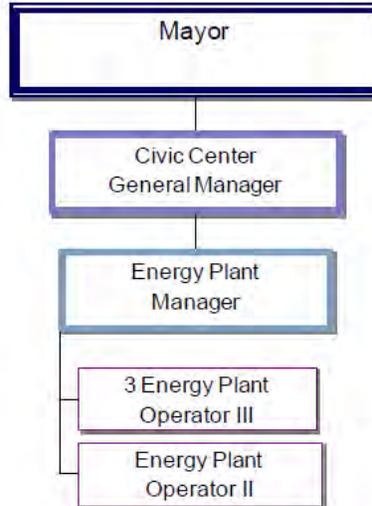
Remarks

In 2011, the Energy Plant operations budget will essentially remain unchanged.

The Energy Plant will start on a capital improvement project in 2011 with an overall cost of \$7,000,000. Approximately \$3,500,000 will come from 2012 funds and the remaining \$3,500,000 will come from bonding from the Rapid City Area Schools. This project will replace and upgrade all the equipment in the Energy Plant. The expected completion date of the project is the fall of 2012.



Civic Center—Energy Plant Organizational Chart



Civic Center Budget—Energy Plant

The City of Rapid City Budget Comparison

0777 ENERGY PLANT REVOLVING FU
0914 ENERGY PLANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	249,401.68	267,768	269,776	2,008	0.74
4111 Overtime Wages	14,813.51	18,450	18,590	140	0.75
4118 Temporary Wages	12,522.42	12,000	13,000	1,000	8.33
4119 Temporary Overtime	0.00	680	700	20	2.94
4100 Salary & Wages	276,737.61	298,898	302,066	3,168	1.05
4110 Benefits					
4120 Social Security	16,380.28	18,532	18,728	196	1.05
4121 Medicare	3,830.93	4,334	4,380	46	1.06
4130 Retirement	15,865.39	17,475	17,302	(173)	-0.98
4131 Section 125 Administration	185.00	240	240	0	0.00
4140 Workmens Comp	4,141.00	4,141	4,141	0	0.00
4150 Group Health Insurance	41,098.85	43,017	42,984	(33)	-0.07
4155 Group Life Insurance	237.75	243	243	0	0.00
4170 Unemployment Insurance	225.00	225	225	0	0.00
4110 Benefits	81,964.20	88,207	88,243	36	0.04
4210 Insurance					
4211 General & Auto Liability	9,127.09	7,862	7,862	0	0.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	0.00	1,450	1,450	0	0.00
4210 Insurance	9,127.09	9,312	9,312	0	0.00
4220 Professional Services					
4223 Consultant Services	29,822.50	1,500	1,500	0	0.00
4225 Other Professional Services	22.25	1,000	1,000	0	0.00
4220 Professional Services	29,844.75	2,500	2,500	0	0.00
4230 Publications					
4230 Publishing	0.00	200	200	0	0.00
4230 Publications	0.00	200	200	0	0.00
4240 Rentals					
4243 Machinery Rentals	0.00	100	100	0	0.00
4246 Other Rentals	0.00	50	50	0	0.00
4240 Rentals	0.00	150	150	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	841.21	100	100	0	0.00
4252 Repair-Structures	10,654.25	600	600	0	0.00
4253 Repair-Equipment	25,095.50	50,000	50,000	0	0.00
4255 Repair-Water & Sewer	410.70	500	500	0	0.00
4257 Repair-Electrical	1,143.70	500	1,200	700	140.00
4259 Miscellaneous	0.00	100	100	0	0.00
4250 Repair & Maintenance	38,145.36	51,800	52,500	700	1.35
4260 Supplies & Materials					
4261 Office Supplies	3,702.41	3,000	3,700	700	23.33
4262 Gasoline, Oil, Fuel	485.06	650	650	0	0.00
4263 Clothing, Food	0.00	205	200	(5)	-2.43
4264 Janitor & Chemical Supplies	3,800.74	6,180	5,000	(1,180)	-19.09
4265 Minor Tools	216.20	800	500	(300)	-37.50
4266 Agricultural Supply	0.00	100	200	100	100.00



Civic Center Budget—Energy Plant

The City of Rapid City Budget Comparison

0777 ENERGY PLANT REVOLVING FU

0914 ENERGY PLANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4267 Tires	358.84	0	0	0	0.00
4269 Misc Supplies & Materials	1,460.83	100	500	400	400.00
4260 Supplies & Materials	10,024.08	11,035	10,750	(285)	-2.58
4270 Travel & Training					
4270 Travel & Training	159.00	1,500	1,500	0	0.00
4270 Travel & Training	159.00	1,500	1,500	0	0.00
4280 Utilities					
4281 Telephone-Local	4,278.07	5,545	5,545	0	0.00
4282 Natural Gas	90,661.83	225,000	225,000	0	0.00
4283 Electricity	39,610.46	49,370	62,205	12,835	26.00
4284 Water	3,662.06	4,315	4,315	0	0.00
4285 Propane,HFuel,FOil	0.00	40,000	40,000	0	0.00
4286 Energy-Other Departments	-318,419.84	(350,000)	(360,000)	(10,000)	2.85
4280 Utilities	-180,207.42	(25,770)	(22,935)	2,835	-11.00
4290 Miscellaneous					
4292 Dues	0.00	450	450	0	0.00
4293 Subscriptions	214.00	340	340	0	0.00
4295 Computers & Software	5,169.53	6,000	6,000	0	0.00
4290 Miscellaneous	5,383.53	6,790	6,790	0	0.00
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	25,000	25,000	0	0.00
4360 Machinery & Automated Equip	20,557.00	0	0	0	0.00
4300 Capital Outlay	20,557.00	25,000	25,000	0	0.00
4500 Other Expenses					
4540 Collect from Other Agencies	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	291,735.20	469,622	476,076	6,454	1.37
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-23,652.00	(23,637)	(24,819)	(1,182)	5.00
4226 Interdepartmental Charges	-23,652.00	(23,637)	(24,819)	(1,182)	5.00
SUB TOTAL	-23,652.00	(23,637)	(24,819)	(1,182)	5.00
0914 ENERGY PLANT	268,083.20	445,985	451,257	5,272	1.18



Community Resources



Community Resources

Mission Statement

“Excellence in service to all.”

Budget

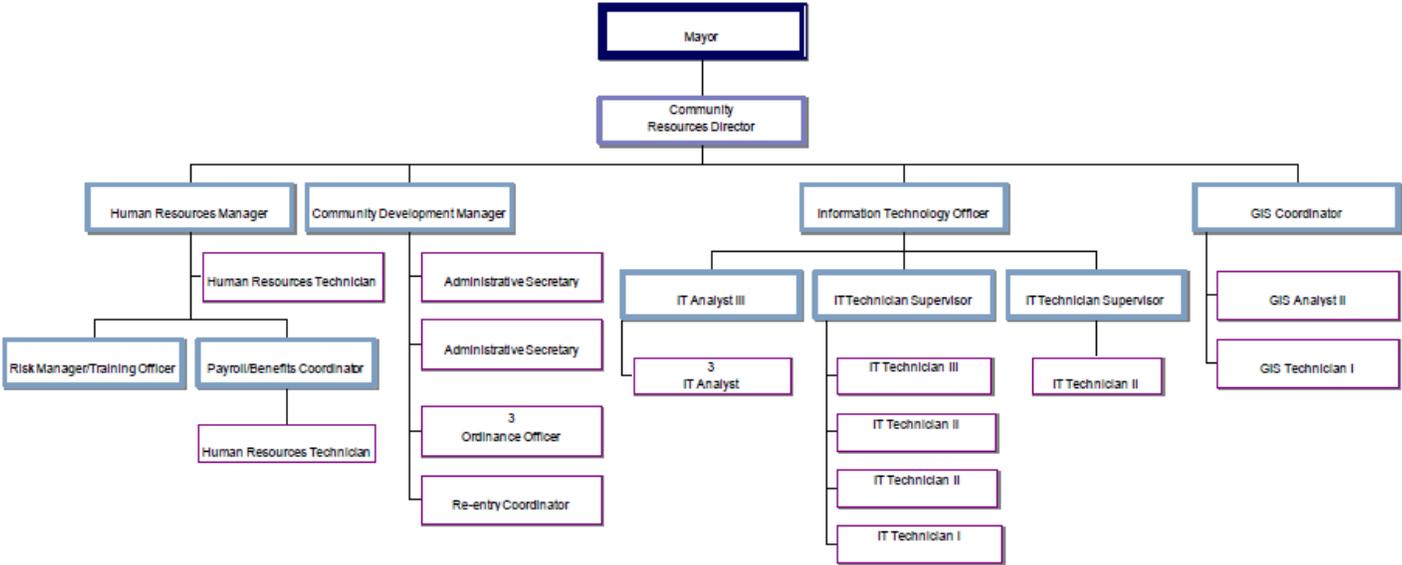
2010 Budget:	\$2,409,441
2011 Budget:	\$1,875,807
Decrease of:	\$533,634 or -22.1%

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.

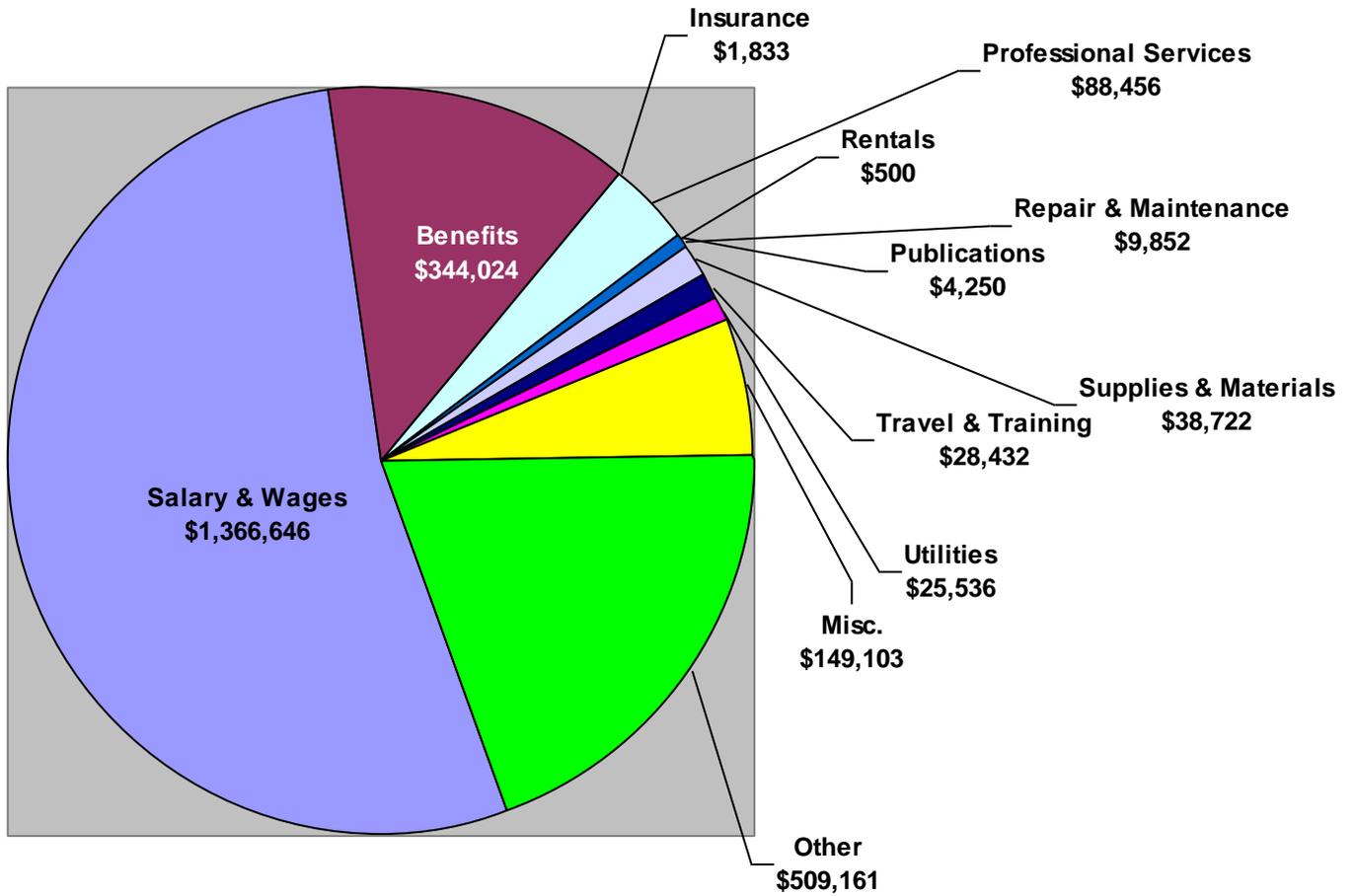


Community Resources Organizational Chart



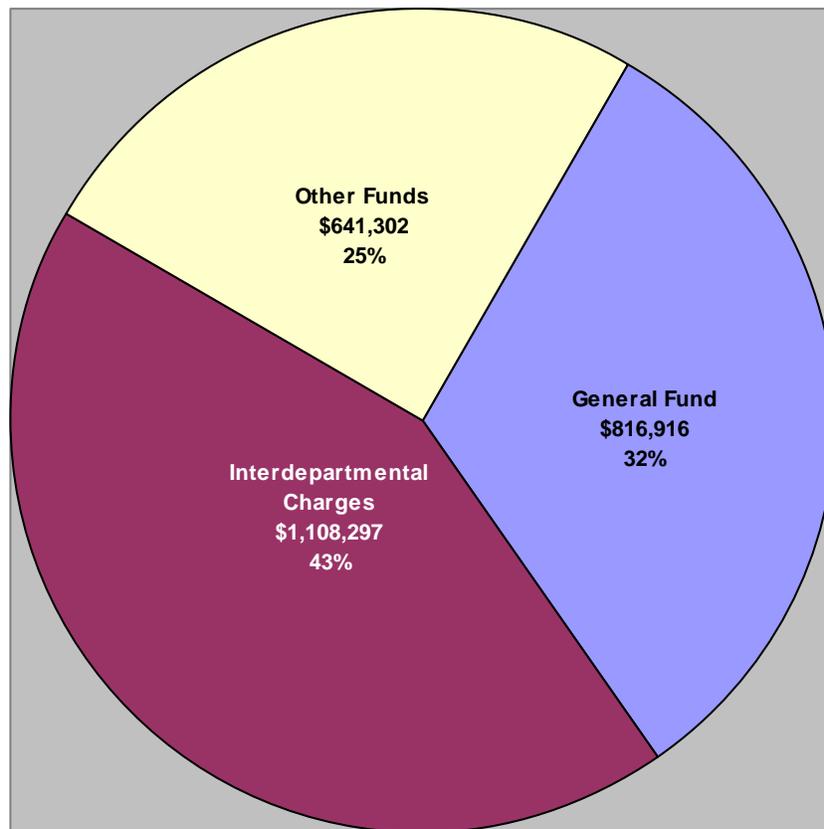
Community Resources Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Community Resources Budget

The City of Rapid City Budget Comparison					
COMMUNITY RESOURCES	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,240,110.50	1,308,012.00	1,356,446.00	48,434.00	3.70
4111 Overtime Wages	11,793.84	7,000.00	6,000.00	(1,000.00)	(14.28)
4118 Temporary Wages	4,201.43	0.00	4,200.00	4,200.00	0.00
4100 Salary & Wages	<u>1,256,105.77</u>	<u>1,315,012.00</u>	<u>1,366,646.00</u>	<u>51,634.00</u>	<u>3.92</u>
4110 Benefits					
4120 Social Security	74,436.12	81,530.00	84,733.00	3,203.00	3.92
4121 Medicare	17,408.60	19,069.00	19,817.00	748.00	3.92
4130 Retirement	74,367.09	79,606.00	81,745.00	2,139.00	2.68
4131 Section 125 Administration	707.89	720.00	730.00	10.00	1.38
4140 Workmens Comp	2,912.00	381.00	868.00	487.00	127.82
4150 Group Health Insurance	137,330.72	146,695.00	154,748.00	8,053.00	5.48
4153 Dental Insurance	84.14	0.00	0.00	0.00	0.00
4155 Group Life Insurance	1,160.40	1,221.00	1,279.00	58.00	4.75
4170 Unemployment Insurance	576.00	104.00	104.00	0.00	0.00
4110 Benefits	<u>308,982.96</u>	<u>329,326.00</u>	<u>344,024.00</u>	<u>14,698.00</u>	<u>4.46</u>
4210 Insurance					
4211 General & Auto Liability	227,235.81	1,756.00	1,833.00	77.00	4.38
4212 Boiler Coverage	0.00	0.00	0.00	0.00	0.00
4213 Fire & Ext Coverage	0.00	0.00	0.00	0.00	0.00
4214 Other Insurance	79,125.00	0.00	0.00	0.00	0.00
4210 Insurance	<u>306,360.81</u>	<u>1,756.00</u>	<u>1,833.00</u>	<u>77.00</u>	<u>4.38</u>
4220 Professional Services					
4221 Legal Services	0.00	0.00	0.00	0.00	0.00
4223 Consultant Services	19,755.16	18,000.00	18,000.00	0.00	0.00
4224 Bond Agent Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	65,067.23	71,050.00	70,456.00	(594.00)	(0.83)
4220 Professional Services	<u>84,822.39</u>	<u>89,050.00</u>	<u>88,456.00</u>	<u>(594.00)</u>	<u>(0.66)</u>
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>(1,056,648.00)</u>	<u>(1,056,663.00)</u>	<u>(1,108,297.00)</u>	<u>(51,634.00)</u>	<u>4.88</u>
4226 Interdepartmental Charges	<u>(1,056,648.00)</u>	<u>(1,056,663.00)</u>	<u>(1,108,297.00)</u>	<u>(51,634.00)</u>	<u>4.88</u>
4230 Publications					
4230 Publishing	4,515.49	4,750.00	4,250.00	(500.00)	(10.52)
4230 Publications	<u>4,515.49</u>	<u>4,750.00</u>	<u>4,250.00</u>	<u>(500.00)</u>	<u>(10.52)</u>
4240 Rentals					
4246 Other Rentals	3,205.45	500.00	500.00	0.00	0.00
4240 Rentals	<u>3,205.45</u>	<u>500.00</u>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	913.32	1,125.00	875.00	(250.00)	(22.22)
4252 Repair-Structures	732.58	0.00	0.00	0.00	0.00
4253 Repair-Equipment	4,756.66	10,227.00	8,977.00	(1,250.00)	(12.22)
4257 Repair-Electrical	950.00	0.00	0.00	0.00	0.00
4259 Miscellaneous	0.00	0.00	0.00	0.00	0.00
4250 Repair & Maintenance	<u>7,352.56</u>	<u>11,352.00</u>	<u>9,852.00</u>	<u>(1,500.00)</u>	<u>(13.21)</u>
4260 Supplies & Materials					
4261 Office Supplies	24,475.38	26,753.00	25,950.00	(803.00)	(3.00)
4262 Gasoline, Oil, Fuel	2,541.40	4,075.00	4,600.00	525.00	12.88
4263 Clothing, Food	11,367.03	3,105.00	3,105.00	0.00	0.00
4264 Janitor & Chemical Supplies	775.60	700.00	750.00	50.00	7.14
4265 Minor Tools	24.34	0.00	0.00	0.00	0.00



Total Community Resources Budget

The City of Rapid City Budget Comparison					
COMMUNITY RESOURCES	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4267 Tires	229.44	500.00	500.00	0.00	0.00
4269 Misc Supplies & Materials	2,877.28	4,200.00	3,817.00	(383.00)	(9.11)
4260 Supplies & Materials	42,290.47	39,333.00	38,722.00	(611.00)	(1.55)
4270 Travel & Training					
4270 Travel & Training	23,468.99	32,400.00	28,432.00	(3,968.00)	(12.24)
4270 Travel & Training	23,468.99	32,400.00	28,432.00	(3,968.00)	(12.24)
4280 Utilities					
4281 Telephone-Local	22,191.82	30,944.00	25,536.00	(5,408.00)	(17.47)
4280 Utilities	22,191.82	30,944.00	25,536.00	(5,408.00)	(17.47)
4290 Miscellaneous					
4292 Dues	1,998.60	1,653.00	1,478.00	(175.00)	(10.58)
4293 Subscriptions	371.00	3,395.00	2,625.00	(770.00)	(22.68)
4294 Other Miscellaneous Expenses	8.00	0.00	0.00	0.00	0.00
4295 Computers & Software	239,425.97	142,000.00	140,400.00	(1,600.00)	(1.12)
4296 Office Equipment	2,661.02	7,600.00	4,600.00	(3,000.00)	(39.47)
4290 Miscellaneous	244,464.59	154,648.00	149,103.00	(5,545.00)	(3.58)
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0.00	0.00	0.00	0.00
4350 Furniture & Minor Equipment	0.00	0.00	0.00	0.00	0.00
4360 Machinery & Automated Equip	0.00	0.00	0.00	0.00	0.00
4300 Capital Outlay	0.00	0.00	0.00	0.00	0.00
4400 Debt Service					
4410 Principal	0.00	0.00	0.00	0.00	0.00
4400 Debt Service	0.00	0.00	0.00	0.00	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	16.37	0.00	0.00	0.00	0.00
4540 Collect from Other Agencies	456.72	371.00	371.00	0.00	0.00
6100 Financial Education	901.92	0.00	0.00	0.00	0.00
6110 PWNF-Dakota Plains Legal Svc	5,000.00	0.00	0.00	0.00	0.00
6111 Wellspring, Inc	0.00	0.00	0.00	0.00	0.00
6114 Western Resource for Dis-Abled	14,064.86	0.00	0.00	0.00	0.00
6118 Housing Coalition	25,974.73	0.00	0.00	0.00	0.00
6120 PWNF-SP Elderly Handicapped	0.00	0.00	0.00	0.00	0.00
6131 Stepping Stones - LSS	0.00	0.00	0.00	0.00	0.00
6132 Behavior Management Systems	35,502.79	0.00	0.00	0.00	0.00
6137 PWNF-Habitat for Humanities	22,909.03	0.00	0.00	0.00	0.00
6138 RC Community Development Corp	27,938.00	0.00	0.00	0.00	0.00
6140 PWNF-Women Against Violence	5,000.00	0.00	0.00	0.00	0.00
6165 Oglala Lakota College	0.00	0.00	0.00	0.00	0.00
6179 PWNF-Salvation Army	23,708.72	0.00	0.00	0.00	0.00
6183 PWNF-Youth & Family	5,277.00	0.00	0.00	0.00	0.00
6210 Bethel Assembly of God	0.00	0.00	0.00	0.00	0.00
6211 WRiver Fdn for Economic Develp	0.00	0.00	0.00	0.00	0.00
6311 NR-Rehab Expenses	429.50	0.00	0.00	0.00	0.00
6312 NR-Rehab Grants	24,210.34	0.00	0.00	0.00	0.00
6313 NR-Rehab Loans	0.00	0.00	0.00	0.00	0.00
9000 Contingencies	0.00	400,000.00	508,790.00	108,790.00	27.19
4500 Other Expenses	191,389.98	400,371.00	509,161.00	108,790.00	27.17
4560 Other Program Support					
4583 Community Health Center	5,783.88	0.00	0.00	0.00	0.00



Total Community Resources Budget

The City of Rapid City
Budget Comparison

COMMUNITY RESOURCES	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4591 RC Club for Boys	0.00	0.00	0.00	0.00	0.00
4615 211 HelpLine	5,000.00	0.00	0.00	0.00	0.00
4633 BENJ'S HOUSE	0.00	0.00	0.00	0.00	0.00
6121 Club for Boys	0.00	0.00	0.00	0.00	0.00
6122 Lutheran Social Services	0.00	0.00	0.00	0.00	0.00
4560 Other Program Support	10,783.88	0.00	0.00	0.00	0.00
** GRAND TOTAL COMMUNITY RESOURCES **	56,308,690.01	1,352,779.00	1,458,218	105,439	7.79



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0105 GIS MAPPING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	129,149.83	135,815	136,683	868	0.63
4111 Overtime Wages	758.42	0	0	0	0.00
4100 Salary & Wages	129,908.25	135,815	136,683	868	0.63
4110 Benefits					
4120 Social Security	8,019.19	8,421	8,474	53	0.62
4121 Medicare	1,875.50	1,969	1,982	13	0.66
4130 Retirement	7,756.47	8,312	8,200	(112)	-1.34
4131 Section 125 Administration	60.00	60	60	0	0.00
4140 Workmens Comp	194.00	47	44	(3)	-6.38
4150 Group Health Insurance	8,085.00	9,702	9,695	(7)	-0.07
4155 Group Life Insurance	128.01	138	138	0	0.00
4170 Unemployment Insurance	71.00	0	0	0	0.00
4110 Benefits	26,189.17	28,649	28,593	(56)	-0.19
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	16,355.16	15,000	15,000	0	0.00
4225 Other Professional Services	1,209.12	2,200	2,200	0	0.00
4220 Professional Services	17,564.28	17,200	17,200	0	0.00
4230 Publications					
4230 Publishing	384.00	1,000	1,000	0	0.00
4230 Publications	384.00	1,000	1,000	0	0.00
4250 Repair & Maintenance					
4253 Repair-Equipment	9.75	750	500	(250)	-33.33
4250 Repair & Maintenance	9.75	750	500	(250)	-33.33
4260 Supplies & Materials					
4261 Office Supplies	3,383.94	2,777	2,500	(277)	-9.97
4262 Gasoline, Oil, Fuel	180.19	275	275	0	0.00
4263 Clothing, Food	0.00	0	0	0	0.00
4269 Misc Supplies & Materials	0.00	1,000	500	(500)	-50.00
4260 Supplies & Materials	3,564.13	4,052	3,275	(777)	-19.17
4270 Travel & Training					
4270 Travel & Training	6,351.39	4,500	4,000	(500)	-11.11
4270 Travel & Training	6,351.39	4,500	4,000	(500)	-11.11
4280 Utilities					
4281 Telephone-Local	127.32	900	900	0	0.00
4280 Utilities	127.32	900	900	0	0.00
4290 Miscellaneous					
4292 Dues	15.90	0	0	0	0.00
4295 Computers & Software	62,621.91	80,000	80,000	0	0.00
4296 Office Equipment	0.00	1,000	0	(1,000)	-100.00
4290 Miscellaneous	62,637.81	81,000	80,000	(1,000)	-1.23
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0105 GIS MAPPING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4300 Capital Outlay	0.00	0	0	0	0.00
4500 Other Expenses					
4540 Collect from Other Agencies	456.72	371	371	0	0.00
4500 Other Expenses	456.72	371	371	0	0.00
SUB TOTAL	247,192.82	274,237	272,522	(1,715)	-0.62
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-192,300.00	(192,289)	(201,904)	(9,615)	5.00
4226 Interdepartmental Charges	-192,300.00	(192,289)	(201,904)	(9,615)	5.00
SUB TOTAL	-192,300.00	(192,289)	(201,904)	(9,615)	5.00
0105 GIS MAPPING	54,892.82	81,948	70,618	(11,330)	-13.82



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0111 HUMAN RESOURCES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	183,079.15	299,426	292,717	(6,709)	-2.24
4111 Overtime Wages	1,531.48	2,000	1,000	(1,000)	-50.00
4118 Temporary Wages	4,201.43	0	4,200	4,200	0.00
4100 Salary & Wages	188,812.06	301,426	297,917	(3,509)	-1.16
4110 Benefits					
4120 Social Security	10,898.47	18,688	18,471	(217)	-1.16
4121 Medicare	2,548.65	4,371	4,320	(51)	-1.16
4130 Retirement	10,944.06	18,052	17,623	(429)	-2.37
4131 Section 125 Administration	131.04	180	180	0	0.00
4140 Workmens Comp	372.00	104	95	(9)	-8.65
4150 Group Health Insurance	24,801.74	31,670	27,945	(3,725)	-11.76
4155 Group Life Insurance	190.42	248	248	0	0.00
4170 Unemployment Insurance	143.00	100	100	0	0.00
4110 Benefits	50,029.38	73,413	68,982	(4,431)	-6.03
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4224 Bond Agent Services	0.00	0	0	0	0.00
4225 Other Professional Services	24,102.84	20,000	20,000	0	0.00
4220 Professional Services	24,102.84	20,000	20,000	0	0.00
4230 Publications					
4230 Publishing	319.92	500	500	0	0.00
4230 Publications	319.92	500	500	0	0.00
4240 Rentals					
4246 Other Rentals	2,741.25	0	0	0	0.00
4240 Rentals	2,741.25	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.00
4252 Repair-Structures	0.00	0	0	0	0.00
4253 Repair-Equipment	2,192.35	1,500	1,500	0	0.00
4250 Repair & Maintenance	2,192.35	1,500	1,500	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	9,178.69	9,400	8,500	(900)	-9.57
4262 Gasoline, Oil, Fuel	0.00	250	250	0	0.00
4263 Clothing, Food	6,314.71	2,105	2,105	0	0.00
4269 Misc Supplies & Materials	217.64	2,000	1,000	(1,000)	-50.00
4260 Supplies & Materials	15,711.04	13,755	11,855	(1,900)	-13.81
4270 Travel & Training					
4270 Travel & Training	4,294.45	4,750	3,800	(950)	-20.00
4270 Travel & Training	4,294.45	4,750	3,800	(950)	-20.00
4280 Utilities					
4281 Telephone-Local	1,444.29	2,550	1,800	(750)	-29.41
4280 Utilities	1,444.29	2,550	1,800	(750)	-29.41
4290 Miscellaneous					



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0111 HUMAN RESOURCES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4292 Dues	595.00	975	800	(175)	-17.94
4293 Subscriptions	192.00	1,470	1,200	(270)	-18.36
4295 Computers & Software	6,059.76	6,100	5,000	(1,100)	-18.03
4296 Office Equipment	399.99	2,500	2,000	(500)	-20.00
4290 Miscellaneous	7,246.75	11,045	9,000	(2,045)	-18.51
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	296,894.33	428,939	415,354	(13,585)	-3.16
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-130,800.00	(130,793)	(137,332)	(6,539)	5.00
4226 Interdepartmental Charges	-130,800.00	(130,793)	(137,332)	(6,539)	5.00
SUB TOTAL	-130,800.00	(130,793)	(137,332)	(6,539)	5.00
0111 HUMAN RESOURCES	166,094.33	298,146	278,022	(20,124)	-6.74



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0711 CODE ENFORCEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	88,792.85	89,140	89,702	562	0.63
4100 Salary & Wages	88,792.85	89,140	89,702	562	0.63
4110 Benefits					
4120 Social Security	5,331.05	5,527	5,562	35	0.63
4121 Medicare	1,246.89	1,293	1,301	8	0.61
4130 Retirement	5,473.27	5,453	5,382	(71)	-1.30
4140 Workmens Comp	898.00	20	235	2151,075.00	
4150 Group Health Insurance	13,926.00	19,543	17,040	(2,503)	-12.80
4155 Group Life Insurance	118.43	138	138	0	0.00
4170 Unemployment Insurance	89.00	0	0	0	0.00
4110 Benefits	27,082.64	31,974	29,658	(2,316)	-7.24
4210 Insurance					
4211 General & Auto Liability	649.37	508	508	0	0.00
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	649.37	508	508	0	0.00
4220 Professional Services					
4223 Consultant Services	500.00	0	0	0	0.00
4225 Other Professional Services	1,282.41	1,500	1,500	0	0.00
4220 Professional Services	1,782.41	1,500	1,500	0	0.00
4230 Publications					
4230 Publishing	0.00	250	250	0	0.00
4230 Publications	0.00	250	250	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	745.03	750	500	(250)	-33.33
4253 Repair-Equipment	418.41	500	500	0	0.00
4259 Miscellaneous	0.00	0	0	0	0.00
4250 Repair & Maintenance	1,163.44	1,250	1,000	(250)	-20.00
4260 Supplies & Materials					
4261 Office Supplies	3,719.63	2,500	2,200	(300)	-12.00
4262 Gasoline, Oil, Fuel	1,180.32	1,475	1,400	(75)	-5.08
4264 Janitor & Chemical Supplies	387.80	350	350	0	0.00
4267 Tires	0.00	500	500	0	0.00
4269 Misc Supplies & Materials	372.47	0	372	372	0.00
4260 Supplies & Materials	5,660.22	4,825	4,822	(3)	-0.06
4270 Travel & Training					
4270 Travel & Training	27.19	750	500	(250)	-33.33
4270 Travel & Training	27.19	750	500	(250)	-33.33
4280 Utilities					
4281 Telephone-Local	1,240.36	1,700	1,500	(200)	-11.76
4280 Utilities	1,240.36	1,700	1,500	(200)	-11.76
4290 Miscellaneous					
4292 Dues	0.00	0	0	0	0.00
4295 Computers & Software	4,720.35	1,500	1,000	(500)	-33.33
4296 Office Equipment	364.79	1,000	500	(500)	-50.00
4290 Miscellaneous	5,085.14	2,500	1,500	(1,000)	-40.00



Community Resources Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0711 CODE ENFORCEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
SUB TOTAL	131,483.62	134,397	130,940	(3,457)	-2.57
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	27,288.00	27,283	28,647	1,364	5.00
4226 Interdepartmental Charges	27,288.00	27,283	28,647	1,364	5.00
SUB TOTAL	27,288.00	27,283	28,647	1,364	5.00
0711 CODE ENFORCEMENT	158,771.62	161,680	159,587	(2,093)	-1.29



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0713 SIGN CODE ENFORCEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	18,264.05	18,272	18,479	207	1.13
4100 Salary & Wages	18,264.05	18,272	18,479	207	1.13
4110 Benefits					
4120 Social Security	958.25	1,133	1,146	13	1.14
4121 Medicare	224.11	265	268	3	1.13
4130 Retirement	1,094.36	1,124	1,109	(15)	-1.33
4131 Section 125 Administration	0.00	0	0	0	0.00
4140 Workmens Comp	183.00	0	48	48	0.00
4150 Group Health Insurance	4,686.00	0	4,920	4,920	0.00
4155 Group Life Insurance	19.21	0	0	0	0.00
4170 Unemployment Insurance	18.00	4	4	0	0.00
4110 Benefits	7,182.93	2,526	7,495	4,969	196.71
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	125	125	0	0.00
4253 Repair-Equipment	0.00	177	177	0	0.00
4250 Repair & Maintenance	0.00	302	302	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	203	203	0	0.00
4262 Gasoline, Oil, Fuel	445.02	1,225	1,225	0	0.00
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	445.02	1,428	1,428	0	0.00
4270 Travel & Training					
4270 Travel & Training	0.00	400	400	0	0.00
4270 Travel & Training	0.00	400	400	0	0.00
4280 Utilities					
4281 Telephone-Local	242.09	300	300	0	0.00
4280 Utilities	242.09	300	300	0	0.00
4290 Miscellaneous					
4296 Office Equipment	0.00	1,000	0	(1,000)	-100.00
4290 Miscellaneous	0.00	1,000	0	(1,000)	-100.00
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	26,134.09	24,228	28,404	4,176	17.23
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	9,180.00	9,180	9,639	459	5.00
4226 Interdepartmental Charges	9,180.00	9,180	9,639	459	5.00
SUB TOTAL	9,180.00	9,180	9,639	459	5.00



Community Resources Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0713 SIGN CODE ENFORCEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
0713 SIGN CODE ENFORCEMENT	35,314.09	33,408	38,043	4,635	13.87



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0714 COMM DEVELOPMENT - NONGRANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	8,283.20	14,392	14,430	38	0.26
4100 Salary & Wages	8,283.20	14,392	14,430	38	0.26
4110 Benefits					
4120 Social Security	456.53	892	895	3	0.33
4121 Medicare	106.77	209	209	0	0.00
4130 Retirement	403.61	878	866	(12)	-1.36
4131 Section 125 Administration	26.46	60	60	0	0.00
4140 Workmens Comp	128.00	3	4	1	33.33
4150 Group Health Insurance	3,339.01	0	2,424	2,424	0.00
4153 Dental Insurance	84.14	0	0	0	0.00
4155 Group Life Insurance	13.44	39	39	0	0.00
4170 Unemployment Insurance	42.00	0	0	0	0.00
4110 Benefits	4,599.96	2,081	4,497	2,416	116.09
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4225 Other Professional Services	49.96	0	0	0	0.00
4220 Professional Services	49.96	0	0	0	0.00
4250 Repair & Maintenance					
4253 Repair-Equipment	0.00	0	0	0	0.00
4250 Repair & Maintenance	0.00	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	350	350	0	0.00
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.00
4264 Janitor & Chemical Supplies	4.82	0	0	0	0.00
4269 Misc Supplies & Materials	10.96	0	0	0	0.00
4260 Supplies & Materials	15.78	350	350	0	0.00
4270 Travel & Training					
4270 Travel & Training	27.20	375	375	0	0.00
4270 Travel & Training	27.20	375	375	0	0.00
4280 Utilities					
4281 Telephone-Local	203.72	240	100	(140)	-58.33
4280 Utilities	203.72	240	100	(140)	-58.33
SUB TOTAL	13,179.82	17,438	19,752	2,314	13.26
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	2,028.00	2,032	933	(1,099)	-54.08
4226 Interdepartmental Charges	2,028.00	2,032	933	(1,099)	-54.08
SUB TOTAL	2,028.00	2,032	933	(1,099)	-54.08
0714 COMM DEVELOPMENT - NONGRANT	15,207.82	19,470	20,685	1,215	6.24



Total Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,300,972.71	6,452,195.00	6,210,418.00	(241,777.00)	(3.74)
4111 Overtime Wages	390,843.02	362,300.00	367,300.00	5,000.00	1.38
4118 Temporary Wages	11,336.43	21,600.00	21,400.00	(200.00)	(0.92)
4100 Salary & Wages	6,703,152.16	6,836,095.00	6,599,118.00	(236,977.00)	(3.46)
4110 Benefits					
4120 Social Security	389,858.27	423,838.00	409,145.00	(14,693.00)	(3.46)
4121 Medicare	91,176.96	99,124.00	95,688.00	(3,436.00)	(3.46)
4130 Retirement	523,244.32	555,608.00	526,217.00	(29,391.00)	(5.28)
4131 Section 125 Administration	2,544.75	3,480.00	3,480.00	0.00	0.00
4140 Workmens Comp	206,919.00	204,988.00	204,988.00	0.00	0.00
4150 Group Health Insurance	1,035,771.34	1,112,149.00	1,091,600.00	(20,549.00)	(1.84)
4153 Dental Insurance	0.00	0.00	0.00	0.00	0.00
4155 Group Life Insurance	5,710.94	6,124.00	6,124.00	0.00	0.00
4170 Unemployment Insurance	4,448.00	4,448.00	4,448.00	0.00	0.00
4110 Benefits	2,259,673.58	2,409,759.00	2,341,690.00	(68,069.00)	(2.82)
4210 Insurance					
4211 General & Auto Liability	134,468.81	178,155.00	147,915.00	(30,240.00)	(16.97)
4212 Boiler Coverage	842.35	1,057.00	1,109.00	52.00	4.91
4213 Fire & Ext Coverage	0.00	9,359.00	10,315.00	956.00	10.21
4214 Other Insurance	7,948.74	110.00	0.00	(110.00)	(100.00)
4210 Insurance	143,259.90	188,681.00	159,339.00	(29,342.00)	(15.55)
4220 Professional Services					
4223 Consultant Services	0.00	10,000.00	20,000.00	10,000.00	100.00
4225 Other Professional Services	94,299.12	106,174.00	107,900.00	1,726.00	1.62
4220 Professional Services	94,299.12	116,174.00	127,900.00	11,726.00	10.09
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	133,032.00	133,024.00	139,675.00	6,651.00	5.00
4226 Interdepartmental Charges	133,032.00	133,024.00	139,675.00	6,651.00	5.00
4230 Publications					
4230 Publishing	319.91	650.00	650.00	0.00	0.00
4230 Publications	319.91	650.00	650.00	0.00	0.00
4240 Rentals					
4242 Structure Rentals	555.42	0.00	0.00	0.00	0.00
4243 Machinery Rentals	0.00	0.00	0.00	0.00	0.00
4244 Lease/Purchases	0.00	0.00	0.00	0.00	0.00
4246 Other Rentals	2,515.08	3,200.00	3,000.00	(200.00)	(6.25)
4240 Rentals	3,070.50	3,200.00	3,000.00	(200.00)	(6.25)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	42,433.40	49,000.00	43,000.00	(6,000.00)	(12.24)
4252 Repair-Structures	38,975.89	24,000.00	23,000.00	(1,000.00)	(4.16)
4253 Repair-Equipment	36,138.74	43,133.00	41,600.00	(1,533.00)	(3.55)
4254 Repair-Streets/Curbs/Sidewalks	65.72	2,000.00	2,000.00	0.00	0.00
4259 Miscellaneous	36.00	1,000.00	500.00	(500.00)	(50.00)
4250 Repair & Maintenance	117,649.75	119,133.00	110,100.00	(9,033.00)	(7.58)
4260 Supplies & Materials					
4261 Office Supplies	54,615.86	49,500.00	49,500.00	0.00	0.00
4262 Gasoline, Oil, Fuel	85,218.18	121,300.00	105,650.00	(15,650.00)	(12.90)
4263 Clothing, Food	126,952.64	43,700.00	56,200.00	12,500.00	28.60
4264 Janitor & Chemical Supplies	26,050.67	27,500.00	28,500.00	1,000.00	3.63



Total Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

FIRE	2009	2010	2011	Increase	%
	Actual	Approved Budget	Approved Budget	(Decrease) Over 2010	
4265 Minor Tools	139,053.82	56,850.00	56,850.00	0.00	0.00
4266 Agricultural Supply	2,185.17	2,650.00	2,650.00	0.00	0.00
4267 Tires	4,412.25	9,500.00	8,000.00	(1,500.00)	(15.78)
4269 Misc Supplies & Materials	26,924.76	14,000.00	14,000.00	0.00	0.00
4260 Supplies & Materials	465,413.35	325,000.00	321,350.00	(3,650.00)	(1.12)
4270 Travel & Training					
4270 Travel & Training	61,040.94	61,500.00	56,000.00	(5,500.00)	(8.94)
4270 Travel & Training	61,040.94	61,500.00	56,000.00	(5,500.00)	(8.94)
4280 Utilities					
4281 Telephone-Local	38,875.31	31,600.00	37,100.00	5,500.00	17.40
4282 Natural Gas	21,783.14	24,687.00	24,687.00	0.00	0.00
4283 Electricity	45,100.35	50,592.00	54,970.00	4,378.00	8.65
4280 Utilities	105,758.80	106,879.00	116,757.00	9,878.00	9.24
4290 Miscellaneous					
4292 Dues	2,621.60	5,635.00	2,135.00	(3,500.00)	(62.11)
4293 Subscriptions	2,257.57	661.00	2,500.00	1,839.00	278.21
4295 Computers & Software	58,706.91	43,000.00	50,000.00	7,000.00	16.27
4296 Office Equipment	6,908.83	4,000.00	7,000.00	3,000.00	75.00
4297 Ambulance Disposables & Meds	156,058.29	162,000.00	162,000.00	0.00	0.00
4290 Miscellaneous	226,553.20	215,296.00	223,635.00	8,339.00	3.87
4300 Capital Outlay					
4320 Buildings & Structures	38,250.00	5,000.00	5,000.00	0.00	0.00
4350 Furniture & Minor Equipment	7,167.00	12,618.00	12,618.00	0.00	0.00
4360 Machinery & Automated Equip	288,571.45	30,000.00	30,000.00	0.00	0.00
4390 Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
4300 Capital Outlay	333,988.45	47,618.00	47,618.00	0.00	0.00
4400 Debt Service					
4410 Principal	372,533.20	298,076.00	306,265.00	8,189.00	2.74
4420 Interest	42,087.05	35,136.00	26,983.00	(8,153.00)	(23.20)
4400 Debt Service	414,620.25	333,212.00	333,248.00	36.00	0.01
4500 Other Expenses					
4530 Refund or Reimbursement	27,568.97	20,000.00	25,000.00	5,000.00	25.00
4540 Collect from Other Agencies	75.16	150.00	150.00	0.00	0.00
4500 Other Expenses	27,644.13	20,150.00	25,150.00	5,000.00	24.81
4560 Other Program Support					
4597 Search/Rescue	21,157.59	7,000.00	7,000.00	0.00	0.00
4560 Other Program Support	21,157.59	7,000.00	7,000.00	0.00	0.00
** GRAND TOTAL FIRE **	25,125,044.29	10,923,371.00	10,612,230	(311,141)	(2.84)



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0712 RE-ENTRY PROGRAM

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	42,575	42,575	0.00
4100 Salary & Wages	0.00	0	42,575	42,575	0.00
4110 Benefits					
4120 Social Security	0.00	0	2,640	2,640	0.00
4121 Medicare	0.00	0	617	617	0.00
4130 Retirement	0.00	0	2,554	2,554	0.00
4131 Section 125 Administration	0.00	0	0	0	0.00
4140 Workmens Comp	0.00	0	37	37	0.00
4150 Group Health Insurance	0.00	0	4,848	4,848	0.00
4155 Group Life Insurance	0.00	0	39	39	0.00
4110 Benefits	0.00	0	10,735	10,735	0.00
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	1,897	1,897	0.00
4262 Gasoline, Oil, Fuel	0.00	0	500	500	0.00
4269 Misc Supplies & Materials	0.00	0	745	745	0.00
4260 Supplies & Materials	0.00	0	3,142	3,142	0.00
4270 Travel & Training					
4270 Travel & Training	0.00	0	357	357	0.00
4270 Travel & Training	0.00	0	357	357	0.00
4280 Utilities					
4281 Telephone-Local	0.00	0	120	120	0.00
4280 Utilities	0.00	0	120	120	0.00
4290 Miscellaneous					
4295 Computers & Software	0.00	0	0	0	0.00
4296 Office Equipment	0.00	0	0	0	0.00
4290 Miscellaneous	0.00	0	0	0	0.00
4500 Other Expenses					
9000 Contingencies	0.00	0	108,790	108,790	0.00
4500 Other Expenses	0.00	0	108,790	108,790	0.00
SUB TOTAL	0.00	0	165,719	165,719	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	12,000	12,000	0.00
4226 Interdepartmental Charges	0.00	0	12,000	12,000	0.00
SUB TOTAL	0.00	0	12,000	12,000	0.00
0712 RE-ENTRY PROGRAM	0.00	0	177,719	177,719	0.00



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6024 INFORMATION TECHNOLOGY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	555,881.88	600,587	607,340	6,753	1.12
4111 Overtime Wages	9,503.94	5,000	5,000	0	0.00
4100 Salary & Wages	565,385.82	605,587	612,340	6,753	1.11
4110 Benefits					
4120 Social Security	33,423.24	37,546	37,965	419	1.11
4121 Medicare	7,816.89	8,781	8,879	98	1.11
4130 Retirement	33,182.81	36,675	36,740	65	0.17
4131 Section 125 Administration	231.19	240	240	0	0.00
4140 Workmens Comp	817.00	189	192	3	1.58
4150 Group Health Insurance	64,928.43	73,647	75,756	2,109	2.86
4155 Group Life Insurance	485.82	517	517	0	0.00
4170 Unemployment Insurance	142.00	0	0	0	0.00
4110 Benefits	141,027.38	157,595	160,289	2,694	1.70
4210 Insurance					
4211 General & Auto Liability	105.05	240	240	0	0.00
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	105.05	240	240	0	0.00
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4225 Other Professional Services	17,246.37	18,000	18,000	0	0.00
4220 Professional Services	17,246.37	18,000	18,000	0	0.00
4230 Publications					
4230 Publishing	2,997.83	500	500	0	0.00
4230 Publications	2,997.83	500	500	0	0.00
4240 Rentals					
4246 Other Rentals	214.20	0	0	0	0.00
4240 Rentals	214.20	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	98.62	0	0	0	0.00
4252 Repair-Structures	732.58	0	0	0	0.00
4253 Repair-Equipment	861.92	5,000	4,000	(1,000)	-20.00
4257 Repair-Electrical	950.00	0	0	0	0.00
4250 Repair & Maintenance	2,643.12	5,000	4,000	(1,000)	-20.00
4260 Supplies & Materials					
4261 Office Supplies	4,718.64	8,223	7,000	(1,223)	-14.87
4262 Gasoline, Oil, Fuel	694.67	500	500	0	0.00
4265 Minor Tools	24.34	0	0	0	0.00
4267 Tires	229.44	0	0	0	0.00
4269 Misc Supplies & Materials	2,036.40	1,000	1,000	0	0.00
4260 Supplies & Materials	7,703.49	9,723	8,500	(1,223)	-12.57
4270 Travel & Training					
4270 Travel & Training	4,615.71	6,000	5,000	(1,000)	-16.66
4270 Travel & Training	4,615.71	6,000	5,000	(1,000)	-16.66
4280 Utilities					
4281 Telephone-Local	18,544.67	23,654	20,000	(3,654)	-15.44



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6024 INFORMATION TECHNOLOGY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4280 Utilities	18,544.67	23,654	20,000	(3,654)	-15.44
4290 Miscellaneous					
4292 Dues	347.70	128	128	0	0.00
4293 Subscriptions	0.00	325	325	0	0.00
4294 Other Miscellaneous Expenses	8.00	0	0	0	0.00
4295 Computers & Software	162,977.54	52,000	52,000	0	0.00
4296 Office Equipment	1,371.46	1,600	1,600	0	0.00
4290 Miscellaneous	164,704.70	54,053	54,053	0	0.00
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.00
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
SUB TOTAL	925,188.34	880,352	882,922	2,570	0.29
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-772,044.00	(772,076)	(810,680)	(38,604)	5.00
4226 Interdepartmental Charges	-772,044.00	(772,076)	(810,680)	(38,604)	5.00
SUB TOTAL	-772,044.00	(772,076)	(810,680)	(38,604)	5.00
6024 INFORMATION TECHNOLOGY	153,144.34	108,276	72,242	(36,034)	-33.27



Community Resources Budget

The City of Rapid City Budget Comparison

0260 REPAIR & DEMOLITION FUND

0927 REPAIR & DEMOLTN

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	18,997.00	25,000	25,000	0	0.00
4220 Professional Services	18,997.00	25,000	25,000	0	0.00
4250 Repair & Maintenance					
4259 Miscellaneous	0.00	0	0	0	0.00
4250 Repair & Maintenance	0.00	0	0	0	0.00
SUB TOTAL	18,997.00	25,000	25,000	0	0.00
0927 REPAIR & DEMOLTN	18,997.00	25,000	25,000	0	0.00



Community Resources Budget

The City of Rapid City Budget Comparison

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	81,991.54	79,635	82,540	2,905	3.64
4111 Overtime Wages	0.00	0	0	0	0.00
4100 Salary & Wages	81,991.54	79,635	82,540	2,905	3.64
4110 Benefits					
4120 Social Security	4,640.86	4,937	5,117	180	3.64
4121 Medicare	1,085.35	1,155	1,197	42	3.63
4130 Retirement	5,090.69	4,867	4,952	85	1.74
4131 Section 125 Administration	139.20	120	130	10	8.33
4140 Workmens Comp	201.00	18	190	172	955.55
4150 Group Health Insurance	8,324.54	7,277	7,272	(5)	-0.06
4155 Group Life Insurance	105.95	88	110	22	25.00
4170 Unemployment Insurance	71.00	0	0	0	0.00
4110 Benefits	19,658.59	18,462	18,968	506	2.74
4210 Insurance					
4211 General & Auto Liability	768.00	768	845	77	10.02
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	768.00	768	845	77	10.02
4220 Professional Services					
4223 Consultant Services	2,900.00	3,000	3,000	0	0.00
4225 Other Professional Services	1,626.64	3,700	3,106	(594)	-16.05
4220 Professional Services	4,526.64	6,700	6,106	(594)	-8.86
4230 Publications					
4230 Publishing	813.74	2,500	2,000	(500)	-20.00
4230 Publications	813.74	2,500	2,000	(500)	-20.00
4240 Rentals					
4246 Other Rentals	250.00	500	500	0	0.00
4240 Rentals	250.00	500	500	0	0.00
4250 Repair & Maintenance					
4253 Repair-Equipment	480.91	1,800	1,800	0	0.00
4250 Repair & Maintenance	480.91	1,800	1,800	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	1,958.81	2,500	2,500	0	0.00
4262 Gasoline, Oil, Fuel	41.20	100	200	100	100.00
4264 Janitor & Chemical Supplies	382.98	350	400	50	14.28
4269 Misc Supplies & Materials	178.19	200	200	0	0.00
4260 Supplies & Materials	2,561.18	3,150	3,300	150	4.76
4270 Travel & Training					
4270 Travel & Training	4,396.68	7,625	6,000	(1,625)	-21.31
4270 Travel & Training	4,396.68	7,625	6,000	(1,625)	-21.31
4280 Utilities					
4281 Telephone-Local	161.33	1,200	416	(784)	-65.33
4280 Utilities	161.33	1,200	416	(784)	-65.33
4290 Miscellaneous					
4293 Subscriptions	0.00	1,000	500	(500)	-50.00
4295 Computers & Software	1,340.68	2,400	2,400	0	0.00



Community Resources Budget

The City of Rapid City Budget Comparison

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4296 Office Equipment	364.80	500	500	0	0.00
4290 Miscellaneous	1,705.48	3,900	3,400	(500)	-12.82
4500 Other Expenses					
6100 Financial Education	901.92	0	0	0	0.00
6110 PWNF-Dakota Plains Legal Svc	5,000.00	0	0	0	0.00
6111 Wellspring, Inc	0.00	0	0	0	0.00
6114 Western Resource for Dis-Abled	14,064.86	0	0	0	0.00
6118 Housing Coalition	25,974.73	0	0	0	0.00
6120 PWNF-SP Elderly Handicapped	0.00	0	0	0	0.00
6131 Stepping Stones - LSS	0.00	0	0	0	0.00
6132 Behavior Management Systems	31,841.79	0	0	0	0.00
6137 PWNF-Habitat for Humanities	22,909.03	0	0	0	0.00
6138 RC Community Development Corp	27,938.00	0	0	0	0.00
6140 PWNF-Women Against Violence	5,000.00	0	0	0	0.00
6165 Oglala Lakota College	0.00	0	0	0	0.00
6179 PWNF-Salvation Army	23,708.72	0	0	0	0.00
6183 PWNF-Youth & Family	5,277.00	0	0	0	0.00
6211 WRiver Fdn for Economic Develp	0.00	0	0	0	0.00
6311 NR-Rehab Expenses	429.50	0	0	0	0.00
6312 NR-Rehab Grants	24,210.34	0	0	0	0.00
6313 NR-Rehab Loans	0.00	0	0	0	0.00
9000 Contingencies	0.00	400,000	400,000	0	0.00
4500 Other Expenses	187,255.89	400,000	400,000	0	0.00
4560 Other Program Support					
4583 Community Health Center	5,783.88	0	0	0	0.00
4591 RC Club for Boys	0.00	0	0	0	0.00
4615 211 HelpLine	5,000.00	0	0	0	0.00
4633 BENJI'S HOUSE	0.00	0	0	0	0.00
6121 Club for Boys	0.00	0	0	0	0.00
6122 Lutheran Social Services	0.00	0	0	0	0.00
4560 Other Program Support	10,783.88	0	0	0	0.00
SUB TOTAL	315,353.86	526,240	525,875	(365)	-0.06
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	(9,600)	(9,600)	0.00
4226 Interdepartmental Charges	0.00	0	(9,600)	(9,600)	0.00
SUB TOTAL	0.00	0	(9,600)	(9,600)	0.00
0930 COMMUNITY DEVELOPMENT	315,353.86	526,240	516,275	(9,965)	-1.89



Community Resources Budget

The City of Rapid City Budget Comparison

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	70,304.00	70,745	71,980	1,235	1.74
4100 Salary & Wages	70,304.00	70,745	71,980	1,235	1.74
4110 Benefits					
4120 Social Security	4,270.15	4,386	4,463	77	1.75
4121 Medicare	998.65	1,026	1,044	18	1.75
4130 Retirement	4,194.72	4,245	4,319	74	1.74
4131 Section 125 Administration	60.00	60	60	0	0.00
4140 Workmens Comp	22.00	0	23	23	0.00
4150 Group Health Insurance	4,620.00	4,856	4,848	(8)	-0.16
4155 Group Life Insurance	49.56	53	50	(3)	-5.66
4110 Benefits	14,215.08	14,626	14,807	181	1.23
4210 Insurance					
4211 General & Auto Liability	225,713.39	240	240	0	0.00
4212 Boiler Coverage	0.00	0	0	0	0.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	79,125.00	0	0	0	0.00
4210 Insurance	304,838.39	240	240	0	0.00
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.00
4225 Other Professional Services	552.89	650	650	0	0.00
4220 Professional Services	552.89	650	650	0	0.00
4240 Rentals					
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	69.67	250	250	0	0.00
4253 Repair-Equipment	793.32	500	500	0	0.00
4250 Repair & Maintenance	862.99	750	750	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	1,131.45	800	800	0	0.00
4262 Gasoline, Oil, Fuel	0.00	250	250	0	0.00
4263 Clothing, Food	5,052.32	1,000	1,000	0	0.00
4269 Misc Supplies & Materials	61.62	0	0	0	0.00
4260 Supplies & Materials	6,245.39	2,050	2,050	0	0.00
4270 Travel & Training					
4270 Travel & Training	3,756.37	8,000	8,000	0	0.00
4270 Travel & Training	3,756.37	8,000	8,000	0	0.00
4280 Utilities					
4281 Telephone-Local	42.15	400	400	0	0.00
4280 Utilities	42.15	400	400	0	0.00
4290 Miscellaneous					
4292 Dues	1,040.00	550	550	0	0.00
4293 Subscriptions	179.00	600	600	0	0.00
4295 Computers & Software	1,922.19	0	0	0	0.00
4296 Office Equipment	159.98	0	0	0	0.00



Community Resources Budget

The City of Rapid City Budget Comparison

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4290 Miscellaneous	3,301.17	1,150	1,150	0	0.00
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.00
4400 Debt Service	0.00	0	0	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	16.37	0	0	0	0.00
4500 Other Expenses	16.37	0	0	0	0.00
SUB TOTAL	404,134.80	98,611	100,027	1,416	1.43
0968 LIABILITY INSURANCE	404,134.80	98,611	100,027	1,416	1.43



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Finance Office



Finance Office

Mission Statement

“Provide administrative services to assist in providing optimum service.”

Budget

2010 Budget: \$2,612,995
2011 Budget: \$2,552,814
Decrease of: \$60,181 or -2.3%

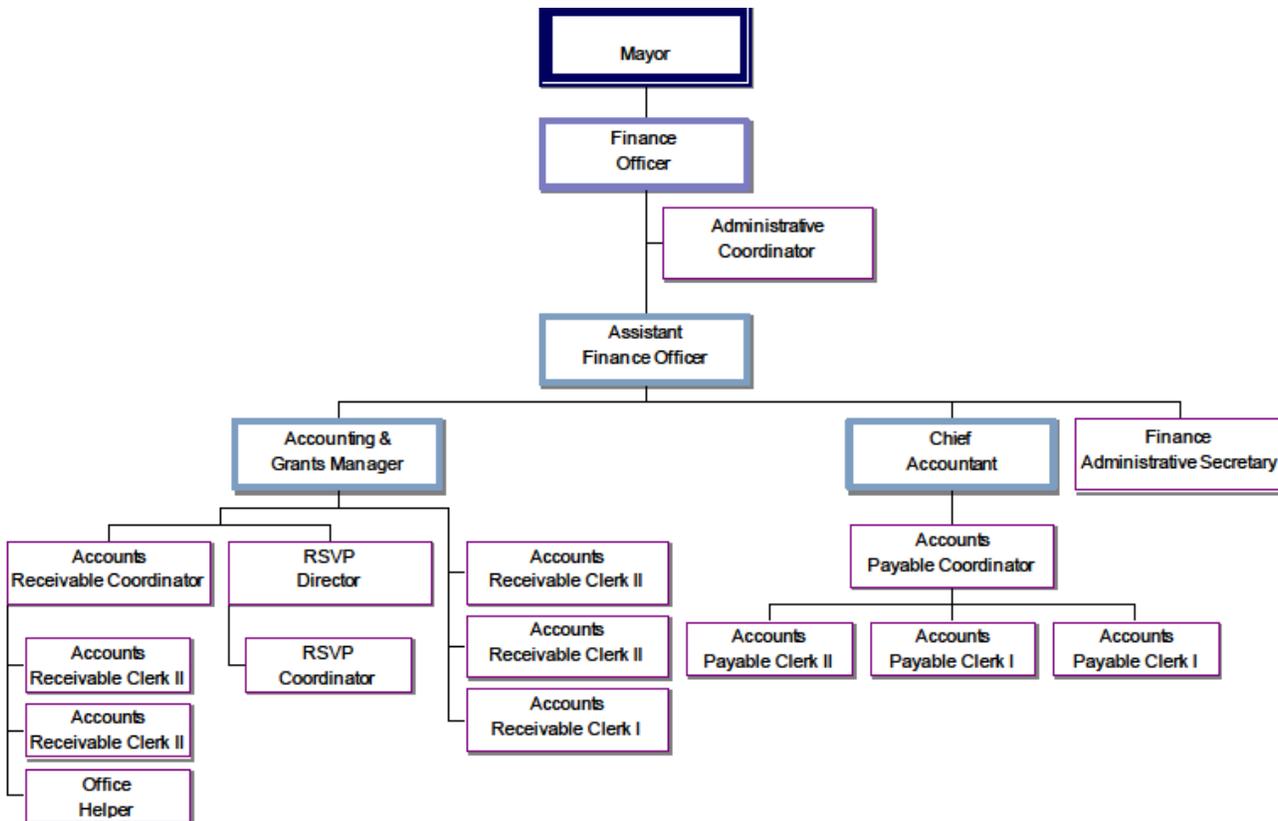
Remarks

The Finance Department is responsible for the accounting of all revenue generated by the City and all expenditures made. This Department also provides a variety of administrative services to assist 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; workers compensation and safety program; Capital Improvement Program; Preparing minutes, filing the official records. conducting elections and grant reporting; Retired Senior Volunteer Program; and borrowing funds and purchasing investments instruments.

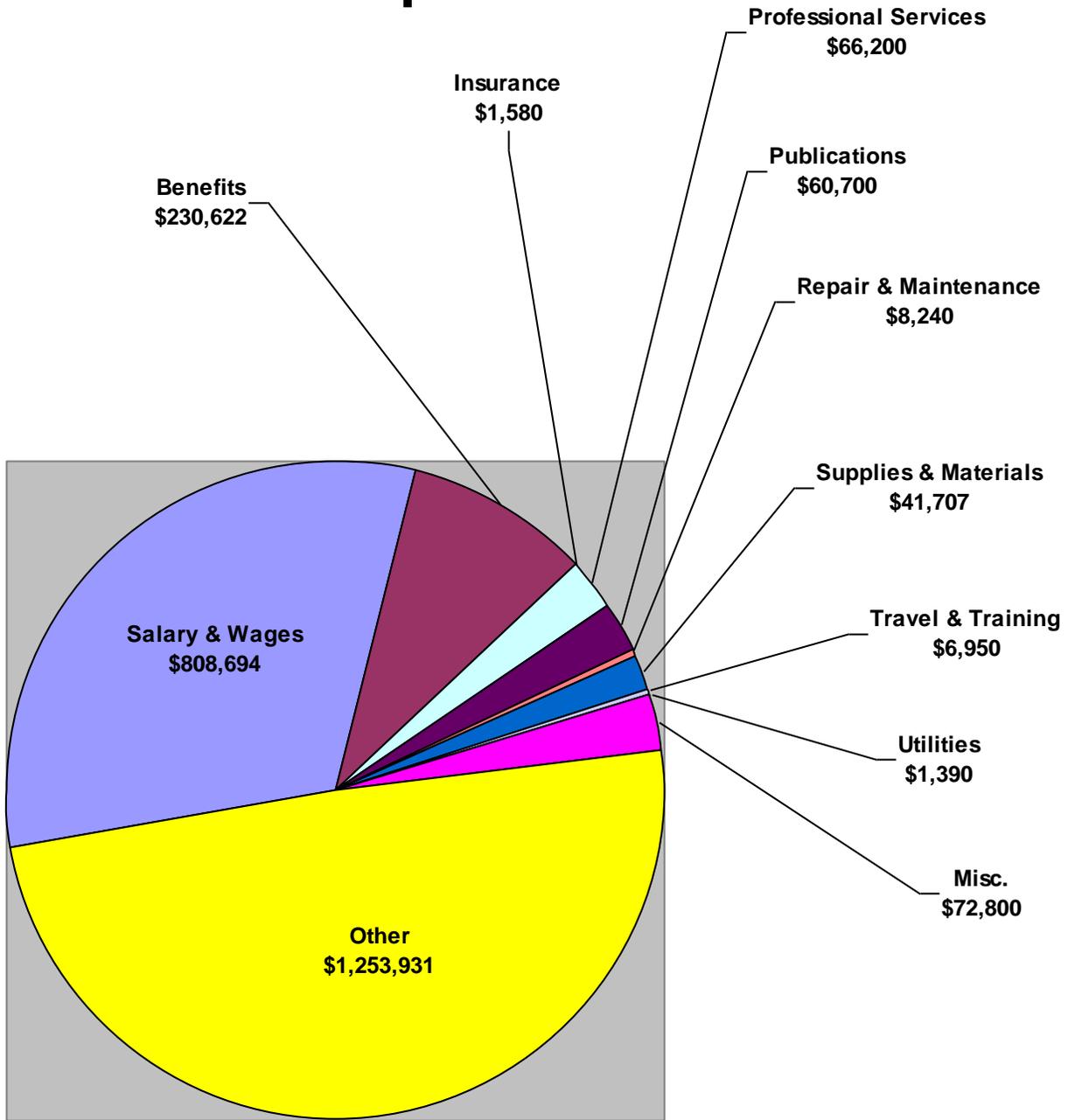


Finance Office Organizational Chart



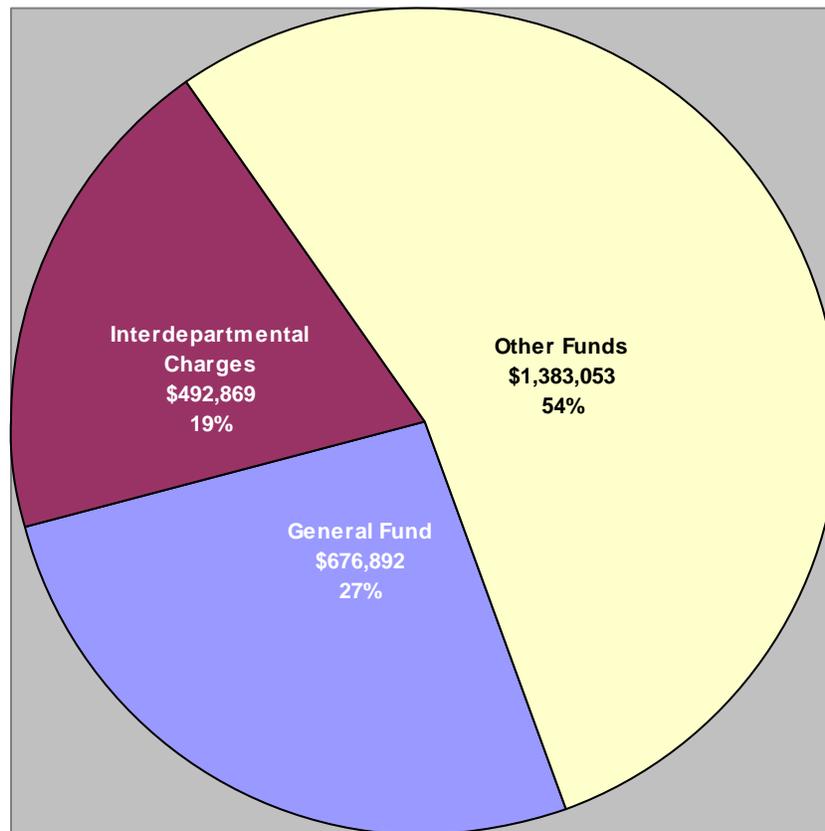
Finance Office Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Finance Office Budget

The City of Rapid City Budget Comparison					
FINANCE	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	816,367.64	845,415.00	792,869.00	(52,546.00)	(6.21)
4111 Overtime Wages	4,220.53	9,350.00	9,325.00	(25.00)	(0.26)
4118 Temporary Wages	4,748.14	6,500.00	6,500.00	0.00	0.00
4100 Salary & Wages	825,336.31	861,265.00	808,694.00	(52,571.00)	(6.10)
4110 Benefits					
4120 Social Security	48,175.68	53,399.00	50,141.00	(3,258.00)	(6.10)
4121 Medicare	11,545.88	12,488.00	11,726.00	(762.00)	(6.10)
4130 Retirement	50,412.33	51,367.00	48,133.00	(3,234.00)	(6.29)
4131 Section 125 Administration	314.70	700.00	700.00	0.00	0.00
4140 Workmens Comp	1,272.00	1,269.00	1,269.00	0.00	0.00
4150 Group Health Insurance	107,939.45	113,403.00	117,081.00	3,678.00	3.24
4155 Group Life Insurance	784.85	916.00	962.00	46.00	5.02
4170 Unemployment Insurance	610.00	610.00	610.00	0.00	0.00
4110 Benefits	221,054.89	234,152.00	230,622.00	(3,530.00)	(1.50)
4210 Insurance					
4211 General & Auto Liability	525.22	602.00	572.00	(30.00)	(4.98)
4214 Other Insurance	1,008.12	1,008.00	1,008.00	0.00	0.00
4210 Insurance	1,533.34	1,610.00	1,580.00	(30.00)	(1.86)
4220 Professional Services					
4222 Audit Services	44,000.00	35,000.00	35,000.00	0.00	0.00
4223 Consultant Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	1,275,083.52	31,200.00	31,200.00	0.00	0.00
4220 Professional Services	1,319,083.52	66,200.00	66,200.00	0.00	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	(464,268.00)	(471,516.00)	(492,869.00)	(21,353.00)	4.52
4226 Interdepartmental Charges	(464,268.00)	(471,516.00)	(492,869.00)	(21,353.00)	4.52
4230 Publications					
4230 Publishing	71,275.28	80,700.00	60,700.00	(20,000.00)	(24.78)
4230 Publications	71,275.28	80,700.00	60,700.00	(20,000.00)	(24.78)
4240 Rentals					
4246 Other Rentals	65.60	0.00	0.00	0.00	0.00
4240 Rentals	65.60	0.00	0.00	0.00	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	954.16	1,200.00	850.00	(350.00)	(29.16)
4252 Repair-Structures	7,701.77	0.00	0.00	0.00	0.00
4253 Repair-Equipment	7,160.39	8,550.00	7,390.00	(1,160.00)	(13.56)
4250 Repair & Maintenance	15,816.32	9,750.00	8,240.00	(1,510.00)	(15.48)
4260 Supplies & Materials					
4261 Office Supplies	35,529.35	36,837.00	35,075.00	(1,762.00)	(4.78)
4262 Gasoline, Oil, Fuel	1,405.40	2,400.00	2,224.00	(176.00)	(7.33)
4263 Clothing, Food	2,689.21	2,600.00	2,908.00	308.00	11.84
4267 Tires	345.80	0.00	0.00	0.00	0.00
4269 Misc Supplies & Materials	734.88	2,000.00	1,500.00	(500.00)	(25.00)
4260 Supplies & Materials	40,704.64	43,837.00	41,707.00	(2,130.00)	(4.85)
4270 Travel & Training					
4270 Travel & Training	6,893.94	8,650.00	6,950.00	(1,700.00)	(19.65)
4270 Travel & Training	6,893.94	8,650.00	6,950.00	(1,700.00)	(19.65)
4280 Utilities					
4281 Telephone-Local	1,036.36	2,400.00	1,390.00	(1,010.00)	(42.08)



Total Finance Office Budget

The City of Rapid City Budget Comparison					
FINANCE	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4282 Natural Gas	0.00	0.00	0.00	0.00	0.00
4280 Utilities	1,036.36	2,400.00	1,390.00	(1,010.00)	(42.08)
4290 Miscellaneous					
4291 Elections	60,960.90	36,000.00	60,000.00	24,000.00	66.66
4292 Dues	837.20	1,600.00	1,050.00	(550.00)	(34.37)
4293 Subscriptions	960.00	600.00	900.00	300.00	50.00
4295 Computers & Software	20,322.56	9,700.00	8,500.00	(1,200.00)	(12.37)
4296 Office Equipment	1,581.65	2,600.00	2,350.00	(250.00)	(9.61)
4290 Miscellaneous	84,662.31	50,500.00	72,800.00	22,300.00	44.15
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	1,253,931.00	1,253,931.00	0.00	0.00
4540 Collect from Other Agencies	278.77	0.00	0.00	0.00	0.00
4542 PayWithhold-Life Insurance	0.00	0.00	0.00	0.00	0.00
4500 Other Expenses	278.77	1,253,931.00	1,253,931.00	0.00	0.00
** GRAND TOTAL FINANCE **	2,671,072.40	2,141,479.00	2,059,945	(81,534)	(3.80)



Finance Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	733,559.05	760,616	709,078	(51,538)	-6.7
4111 Overtime Wages	4,220.53	9,350	9,325	(25)	-0.2
4100 Salary & Wages	737,779.58	769,966	718,403	(51,563)	-6.6
4110 Benefits					
4120 Social Security	42,747.24	47,738	44,542	(3,196)	-6.6
4121 Medicare	10,276.32	11,164	10,416	(748)	-6.7
4130 Retirement	45,395.45	46,199	43,105	(3,094)	-6.6
4131 Section 125 Administration	314.70	700	700	0	0.0
4140 Workmens Comp	1,158.00	1,158	1,158	0	0.0
4150 Group Health Insurance	96,434.45	97,092	101,378	4,286	4.4
4155 Group Life Insurance	666.51	779	825	46	5.9
4170 Unemployment Insurance	460.00	460	460	0	0.0
4110 Benefits	197,452.67	205,290	202,584	(2,706)	-1.3
4210 Insurance					
4211 General & Auto Liability	315.13	400	350	(50)	-12.5
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	315.13	400	350	(50)	-12.5
4220 Professional Services					
4222 Audit Services	44,000.00	35,000	35,000	0	0.0
4223 Consultant Services	0.00	0	0	0	0.0
4225 Other Professional Services	31,495.66	31,200	31,200	0	0.0
4220 Professional Services	75,495.66	66,200	66,200	0	0.0
4230 Publications					
4230 Publishing	71,145.68	80,700	60,700	(20,000)	-24.7
4230 Publications	71,145.68	80,700	60,700	(20,000)	-24.7
4240 Rentals					
4246 Other Rentals	65.60	0	0	0	0.0
4240 Rentals	65.60	0	0	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	16.41	500	250	(250)	-50.0
4252 Repair-Structures	7,701.77	0	0	0	0.0
4253 Repair-Equipment	6,939.31	8,350	7,150	(1,200)	-14.3
4250 Repair & Maintenance	14,657.49	8,850	7,400	(1,450)	-16.3
4260 Supplies & Materials					
4261 Office Supplies	33,467.82	34,700	32,700	(2,000)	-5.7
4262 Gasoline, Oil, Fuel	111.14	400	224	(176)	-44.0
4263 Clothing, Food	150.58	200	200	0	0.0
4269 Misc Supplies & Materials	734.88	2,000	1,500	(500)	-25.0
4260 Supplies & Materials	34,464.42	37,300	34,624	(2,676)	-7.1
4270 Travel & Training					
4270 Travel & Training	5,535.09	7,000	5,500	(1,500)	-21.4
4270 Travel & Training	5,535.09	7,000	5,500	(1,500)	-21.4
4280 Utilities					
4281 Telephone-Local	953.12	2,400	1,300	(1,100)	-45.8
4282 Natural Gas	0.00	0	0	0	0.0



Finance Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4280 Utilities	953.12	2,400	1,300	(1,100)	-45.8
4290 Miscellaneous					
4291 Elections	60,960.90	36,000	60,000	24,000	66.6
4292 Dues	837.20	1,600	1,050	(550)	-34.3
4293 Subscriptions	960.00	600	900	300	50.0
4295 Computers & Software	19,247.20	9,700	8,500	(1,200)	-12.3
4296 Office Equipment	1,581.65	2,500	2,250	(250)	-10.0
4290 Miscellaneous	83,586.95	50,400	72,700	22,300	44.2
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4540 Collect from Other Agencies	278.77	0	0	0	0.0
4500 Other Expenses	278.77	0	0	0	0.0
SUB TOTAL	1,221,730.16	1,228,506	1,169,761	(58,745)	-4.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
4226 Interdepartmental Charges	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
SUB TOTAL	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
0104 FINANCE	757,462.16	756,990	676,892	(80,098)	-10.5



Finance Office Budget

The City of Rapid City Budget Comparison

0253 OCCUPANCY TAX
0761 OCCUPANCY TAX

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	12,878.99	13,081	13,073	(8)	-0.06
4118 Temporary Wages	0.00	0	0	0	0.00
4100 Salary & Wages	12,878.99	13,081	13,073	(8)	-0.06
4110 Benefits					
4120 Social Security	798.55	811	811	0	0.00
4121 Medicare	186.75	190	190	0	0.00
4130 Retirement	829.12	785	785	0	0.00
4131 Section 125 Administration	0.00	0	0	0	0.00
4140 Workmens Comp	3.00	0	0	0	0.00
4150 Group Health Insurance	0.00	0	3,583	3,583	0.00
4155 Group Life Insurance	41.30	53	53	0	0.00
4170 Unemployment Insurance	17.00	17	17	0	0.00
4110 Benefits	1,875.72	1,856	5,439	3,583	193.04
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4225 Other Professional Services	1,243,587.86	0	0	0	0.00
4220 Professional Services	1,243,587.86	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	300	300	0	0.00
4260 Supplies & Materials	0.00	300	300	0	0.00
4290 Miscellaneous					
4295 Computers & Software	1,075.36	0	0	0	0.00
4296 Office Equipment	0.00	100	100	0	0.00
4290 Miscellaneous	1,075.36	100	100	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	1,253,931	1,253,931	0	0.00
4500 Other Expenses	0.00	1,253,931	1,253,931	0	0.00
SUB TOTAL	1,259,417.93	1,269,268	1,272,843	3,575	0.28
0761 OCCUPANCY TAX	1,259,417.93	1,269,268	1,272,843	3,575	0.28



Finance Office Budget

The City of Rapid City Budget Comparison

0785 RSVP FUND

0928 RSVP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	69,929.60	71,718	70,718	(1,000)	-1.39
4118 Temporary Wages	4,748.14	6,500	6,500	0	0.00
4100 Salary & Wages	74,677.74	78,218	77,218	(1,000)	-1.27
4110 Benefits					
4120 Social Security	4,629.89	4,850	4,788	(62)	-1.27
4121 Medicare	1,082.81	1,134	1,120	(14)	-1.23
4130 Retirement	4,187.76	4,383	4,243	(140)	-3.19
4140 Workmens Comp	111.00	111	111	0	0.00
4150 Group Health Insurance	11,505.00	16,311	12,120	(4,191)	-25.69
4155 Group Life Insurance	77.04	84	84	0	0.00
4170 Unemployment Insurance	133.00	133	133	0	0.00
4110 Benefits	21,726.50	27,006	22,599	(4,407)	-16.31
4210 Insurance					
4211 General & Auto Liability	210.09	202	222	20	9.90
4214 Other Insurance	1,008.12	1,008	1,008	0	0.00
4210 Insurance	1,218.21	1,210	1,230	20	1.65
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4230 Publications					
4230 Publishing	129.60	0	0	0	0.00
4230 Publications	129.60	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	937.75	700	600	(100)	-14.28
4253 Repair-Equipment	221.08	200	240	40	20.00
4250 Repair & Maintenance	1,158.83	900	840	(60)	-6.66
4260 Supplies & Materials					
4261 Office Supplies	2,061.53	1,837	2,075	238	12.95
4262 Gasoline, Oil, Fuel	1,294.26	2,000	2,000	0	0.00
4263 Clothing, Food	2,538.63	2,400	2,708	308	12.83
4267 Tires	345.80	0	0	0	0.00
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	6,240.22	6,237	6,783	546	8.75
4270 Travel & Training					
4270 Travel & Training	1,358.85	1,650	1,450	(200)	-12.12
4270 Travel & Training	1,358.85	1,650	1,450	(200)	-12.12
4280 Utilities					
4281 Telephone-Local	83.24	0	90	90	0.00
4280 Utilities	83.24	0	90	90	0.00
4290 Miscellaneous					
4295 Computers & Software	0.00	0	0	0	0.00
4290 Miscellaneous	0.00	0	0	0	0.00
4500 Other Expenses					
4542 PayWithhold-Life Insurance	0.00	0	0	0	0.00



Finance Office Budget

The City of Rapid City
Budget Comparison

0785 RSVP FUND
0928 RSVP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	106,593.19	115,221	110,210	(5,011)	-4.34
0928 RSVP	106,593.19	115,221	110,210	(5,011)	-4.34



Fire and Emergency Services



Fire and Emergency Services

Mission Statement

“Prepare, Prevent, Protect.”

Budget

2010 Budget:	\$10,790,347
2011 Budget:	\$10,472,555
Decrease of:	\$317,792 or -2.9%

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.

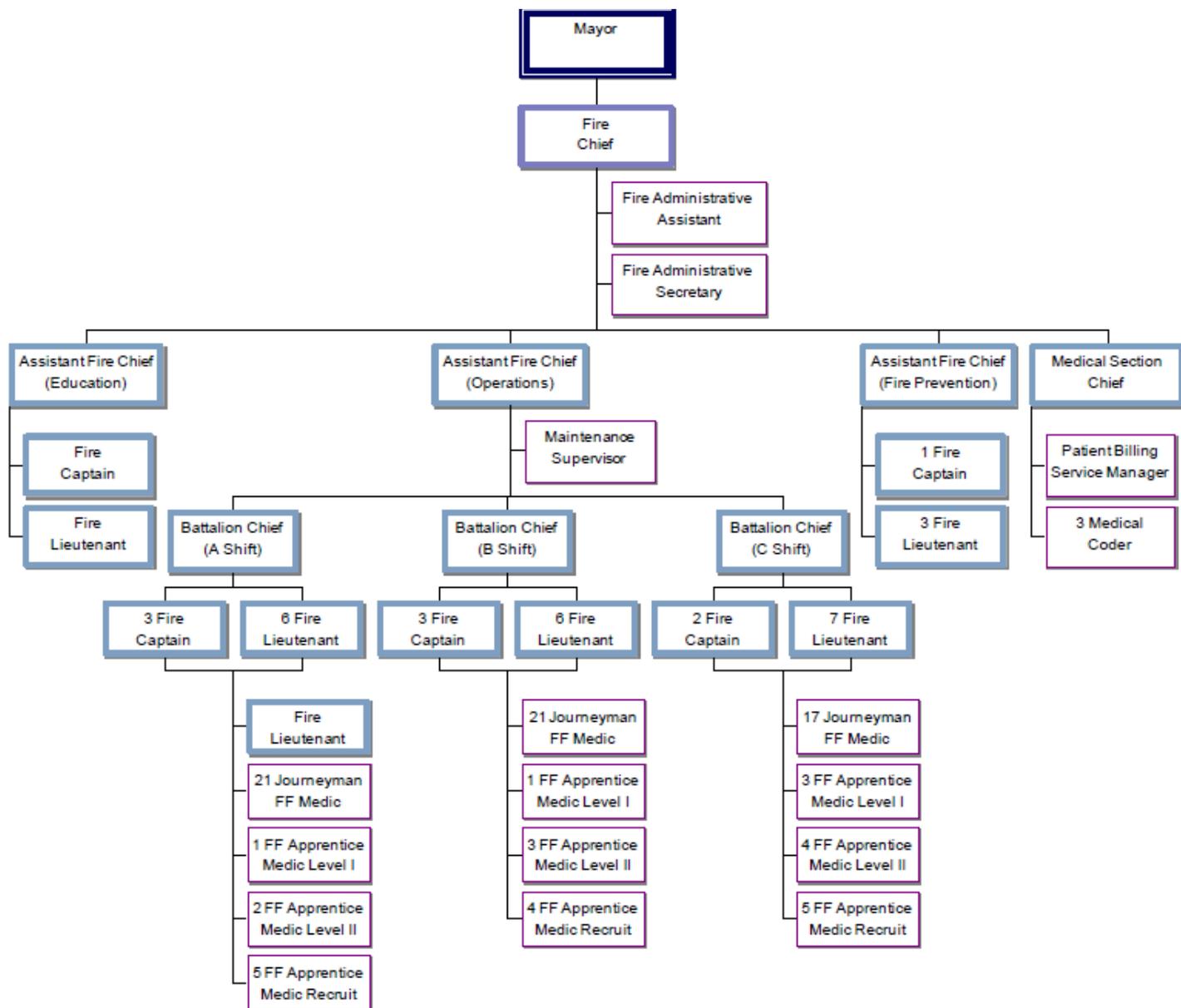
Our Fire Prevention Division works to reduce the factors which contribute to the cause and spread of fire by consulting with the public, issuing permits, checking plans, inspecting for fire code compliance, and developing and recommending new or modified codes for the City.

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 topic 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 a superior service with resources provided.

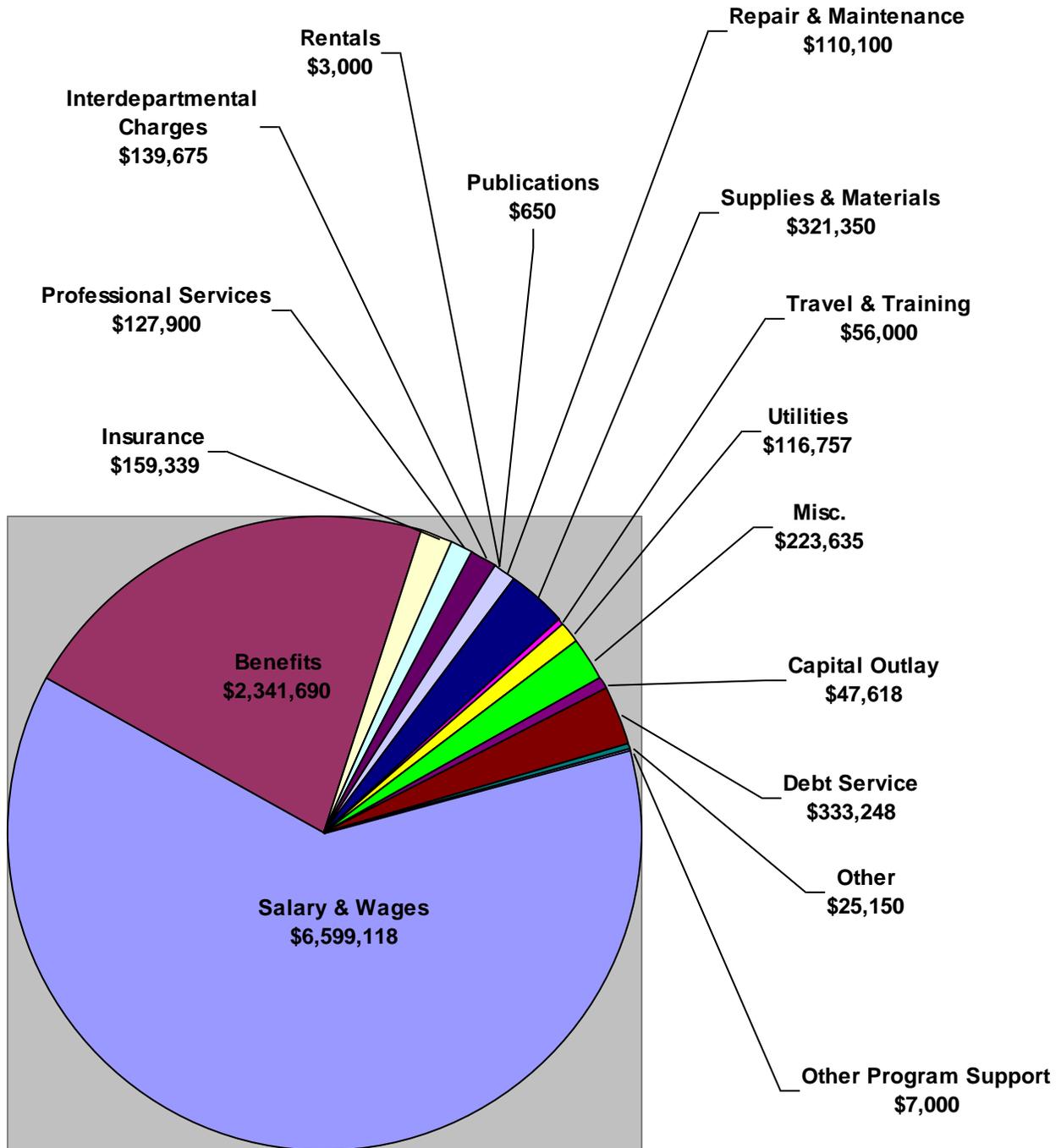


Fire and Emergency Services Organizational Chart



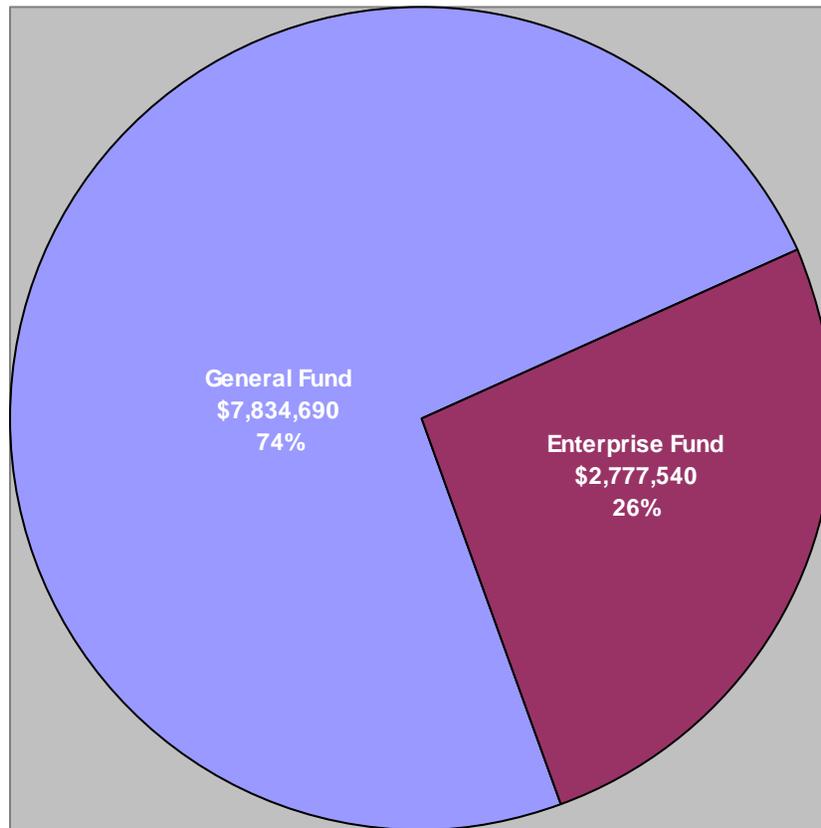
Fire and Emergency Services Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0202 FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	5,019,359.19	5,146,854	4,939,700	(207,154)	-4.02
4111 Overtime Wages	210,411.29	180,000	180,000	0	0.00
4118 Temporary Wages	10,549.41	11,200	10,000	(1,200)	-10.71
4100 Salary & Wages	5,240,319.89	5,338,054	5,129,700	(208,354)	-3.90
4110 Benefits					
4120 Social Security	302,813.43	330,959	318,041	(12,918)	-3.90
4121 Medicare	70,819.44	77,402	74,381	(3,021)	-3.90
4130 Retirement	409,773.19	433,820	409,576	(24,244)	-5.58
4131 Section 125 Administration	2,322.05	3,060	3,060	0	0.00
4140 Workmens Comp	172,750.00	172,750	172,750	0	0.00
4150 Group Health Insurance	849,035.10	921,872	899,667	(22,205)	-2.40
4153 Dental Insurance	0.00	0	0	0	0.00
4155 Group Life Insurance	4,306.07	4,688	4,688	0	0.00
4170 Unemployment Insurance	3,520.00	3,520	3,520	0	0.00
4110 Benefits	1,815,339.28	1,948,071	1,885,683	(62,388)	-3.20
4210 Insurance					
4211 General & Auto Liability	75,618.37	120,423	83,180	(37,243)	-30.92
4212 Boiler Coverage	842.35	891	926	35	3.92
4213 Fire & Ext Coverage	0.00	7,931	8,744	813	10.25
4214 Other Insurance	7,948.74	110	0	(110)	-100.00
4210 Insurance	84,409.46	129,355	92,850	(36,505)	-28.22
4220 Professional Services					
4225 Other Professional Services	37,812.39	34,722	34,000	(722)	-2.07
4220 Professional Services	37,812.39	34,722	34,000	(722)	-2.07
4230 Publications					
4230 Publishing	319.91	400	400	0	0.00
4230 Publications	319.91	400	400	0	0.00
4240 Rentals					
4242 Structure Rentals	331.42	0	0	0	0.00
4243 Machinery Rentals	0.00	0	0	0	0.00
4246 Other Rentals	0.00	700	500	(200)	-28.57
4240 Rentals	331.42	700	500	(200)	-28.57
4250 Repair & Maintenance					
4251 Repair-Roll Stock	31,859.88	36,000	30,000	(6,000)	-16.66
4252 Repair-Structures	29,830.83	21,000	20,000	(1,000)	-4.76
4253 Repair-Equipment	19,018.68	20,350	20,000	(350)	-1.71
4254 Repair-Streets/Curbs/Sidewalks	65.72	2,000	2,000	0	0.00
4259 Miscellaneous	36.00	1,000	500	(500)	-50.00
4250 Repair & Maintenance	80,811.11	80,350	72,500	(7,850)	-9.76
4260 Supplies & Materials					
4261 Office Supplies	22,826.11	19,000	19,000	0	0.00
4262 Gasoline, Oil, Fuel	49,451.10	57,900	57,900	0	0.00
4263 Clothing, Food	108,233.00	37,500	50,000	12,500	33.33
4264 Janitor & Chemical Supplies	16,196.52	16,000	17,000	1,000	6.25
4265 Minor Tools	85,239.41	31,000	31,000	0	0.00
4266 Agricultural Supply	2,110.17	2,000	2,000	0	0.00



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0202 FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4267 Tires	2,090.77	6,500	5,000	(1,500)	-23.07
4269 Misc Supplies & Materials	21,170.27	10,000	10,000	0	0.00
4260 Supplies & Materials	307,317.35	179,900	191,900	12,000	6.67
4270 Travel & Training					
4270 Travel & Training	47,524.45	30,000	27,000	(3,000)	-10.00
4270 Travel & Training	47,524.45	30,000	27,000	(3,000)	-10.00
4280 Utilities					
4281 Telephone-Local	24,004.63	22,100	22,100	0	0.00
4282 Natural Gas	18,495.59	20,287	20,287	0	0.00
4283 Electricity	37,302.44	41,528	45,000	3,472	8.36
4280 Utilities	79,802.66	83,915	87,387	3,472	4.13
4290 Miscellaneous					
4292 Dues	2,352.60	1,800	1,800	0	0.00
4293 Subscriptions	436.98	661	500	(161)	-24.35
4295 Computers & Software	26,290.62	20,000	20,000	0	0.00
4296 Office Equipment	1,459.85	3,000	2,000	(1,000)	-33.33
4297 Ambulance Disposables & Meds	117.65	0	0	0	0.00
4290 Miscellaneous	30,657.70	25,461	24,300	(1,161)	-4.55
4300 Capital Outlay					
4320 Buildings & Structures	35,250.00	5,000	5,000	0	0.00
4350 Furniture & Minor Equipment	7,167.00	7,618	7,618	0	0.00
4360 Machinery & Automated Equip	69,453.42	30,000	30,000	0	0.00
4390 Other Capital Outlay	0.00	0	0	0	0.00
4300 Capital Outlay	111,870.42	42,618	42,618	0	0.00
4400 Debt Service					
4410 Principal	174,312.52	123,552	123,552	0	0.00
4420 Interest	32,570.76	0	0	0	0.00
4400 Debt Service	206,883.28	123,552	123,552	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	458.43	0	0	0	0.00
4540 Collect from Other Agencies	26.55	0	0	0	0.00
4500 Other Expenses	484.98	0	0	0	0.00
4560 Other Program Support					
4597 Search/Rescue	21,157.59	7,000	7,000	0	0.00
4560 Other Program Support	21,157.59	7,000	7,000	0	0.00
SUB TOTAL	8,065,041.89	8,024,098	7,719,390	(304,708)	-3.79
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	84,288.00	84,286	88,500	4,214	5.00
4226 Interdepartmental Charges	84,288.00	84,286	88,500	4,214	5.00
SUB TOTAL	84,288.00	84,286	88,500	4,214	5.00
0202 FIRE	8,149,329.89	8,108,384	7,807,890	(300,494)	-3.70



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

9202 HAZARDOUS MATERIALS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	1,840.00	0	0	0	0.00
4220 Professional Services	1,840.00	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.00
4253 Repair-Equipment	9,323.66	9,183	8,000	(1,183)	-12.88
4250 Repair & Maintenance	9,323.66	9,183	8,000	(1,183)	-12.88
4260 Supplies & Materials					
4261 Office Supplies	310.87	0	0	0	0.00
4263 Clothing, Food	12,334.59	0	0	0	0.00
4264 Janitor & Chemical Supplies	190.50	0	0	0	0.00
4265 Minor Tools	20,558.54	4,650	4,650	0	0.00
4266 Agricultural Supply	0.00	650	650	0	0.00
4269 Misc Supplies & Materials	1,638.80	0	0	0	0.00
4260 Supplies & Materials	35,033.30	5,300	5,300	0	0.00
4270 Travel & Training					
4270 Travel & Training	0.00	14,000	11,500	(2,500)	-17.85
4270 Travel & Training	0.00	14,000	11,500	(2,500)	-17.85
4290 Miscellaneous					
4292 Dues	0.00	3,500	0	(3,500)	-100.00
4293 Subscriptions	1,820.59	0	2,000	2,000	0.00
4295 Computers & Software	4,041.42	0	0	0	0.00
4290 Miscellaneous	5,862.01	3,500	2,000	(1,500)	-42.85
SUB TOTAL	52,058.97	31,983	26,800	(5,183)	-16.20
9202 HAZARDOUS MATERIALS	52,058.97	31,983	26,800	(5,183)	-16.20



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,281,613.52	1,305,341	1,270,718	(34,623)	-2.65
4111 Overtime Wages	180,431.73	182,300	187,300	5,000	2.74
4118 Temporary Wages	787.02	10,400	11,400	1,000	9.61
4100 Salary & Wages	1,462,832.27	1,498,041	1,469,418	(28,623)	-1.91
4110 Benefits					
4120 Social Security	87,044.84	92,879	91,104	(1,775)	-1.91
4121 Medicare	20,357.52	21,722	21,307	(415)	-1.91
4130 Retirement	113,471.13	121,788	116,641	(5,147)	-4.22
4131 Section 125 Administration	222.70	420	420	0	0.00
4140 Workmens Comp	34,169.00	32,238	32,238	0	0.00
4150 Group Health Insurance	186,736.24	190,277	191,933	1,656	0.87
4155 Group Life Insurance	1,404.87	1,436	1,436	0	0.00
4170 Unemployment Insurance	928.00	928	928	0	0.00
4110 Benefits	444,334.30	461,688	456,007	(5,681)	-1.23
4210 Insurance					
4211 General & Auto Liability	58,850.44	57,732	64,735	7,003	12.13
4212 Boiler Coverage	0.00	166	183	17	10.24
4213 Fire & Ext Coverage	0.00	1,428	1,571	143	10.01
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	58,850.44	59,326	66,489	7,163	12.07
4220 Professional Services					
4223 Consultant Services	0.00	10,000	20,000	10,000	100.00
4225 Other Professional Services	54,646.73	71,452	73,900	2,448	3.42
4220 Professional Services	54,646.73	81,452	93,900	12,448	15.28
4230 Publications					
4230 Publishing	0.00	250	250	0	0.00
4230 Publications	0.00	250	250	0	0.00
4240 Rentals					
4242 Structure Rentals	224.00	0	0	0	0.00
4244 Lease/Purchases	0.00	0	0	0	0.00
4246 Other Rentals	2,515.08	2,500	2,500	0	0.00
4240 Rentals	2,739.08	2,500	2,500	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	10,573.52	13,000	13,000	0	0.00
4252 Repair-Structures	9,145.06	3,000	3,000	0	0.00
4253 Repair-Equipment	7,796.40	13,600	13,600	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.00
4250 Repair & Maintenance	27,514.98	29,600	29,600	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	31,478.88	30,500	30,500	0	0.00
4262 Gasoline, Oil, Fuel	35,767.08	63,400	47,750	(15,650)	-24.68
4263 Clothing, Food	6,385.05	6,200	6,200	0	0.00
4264 Janitor & Chemical Supplies	9,663.65	11,500	11,500	0	0.00
4265 Minor Tools	33,255.87	21,200	21,200	0	0.00
4266 Agricultural Supply	75.00	0	0	0	0.00
4267 Tires	2,321.48	3,000	3,000	0	0.00



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

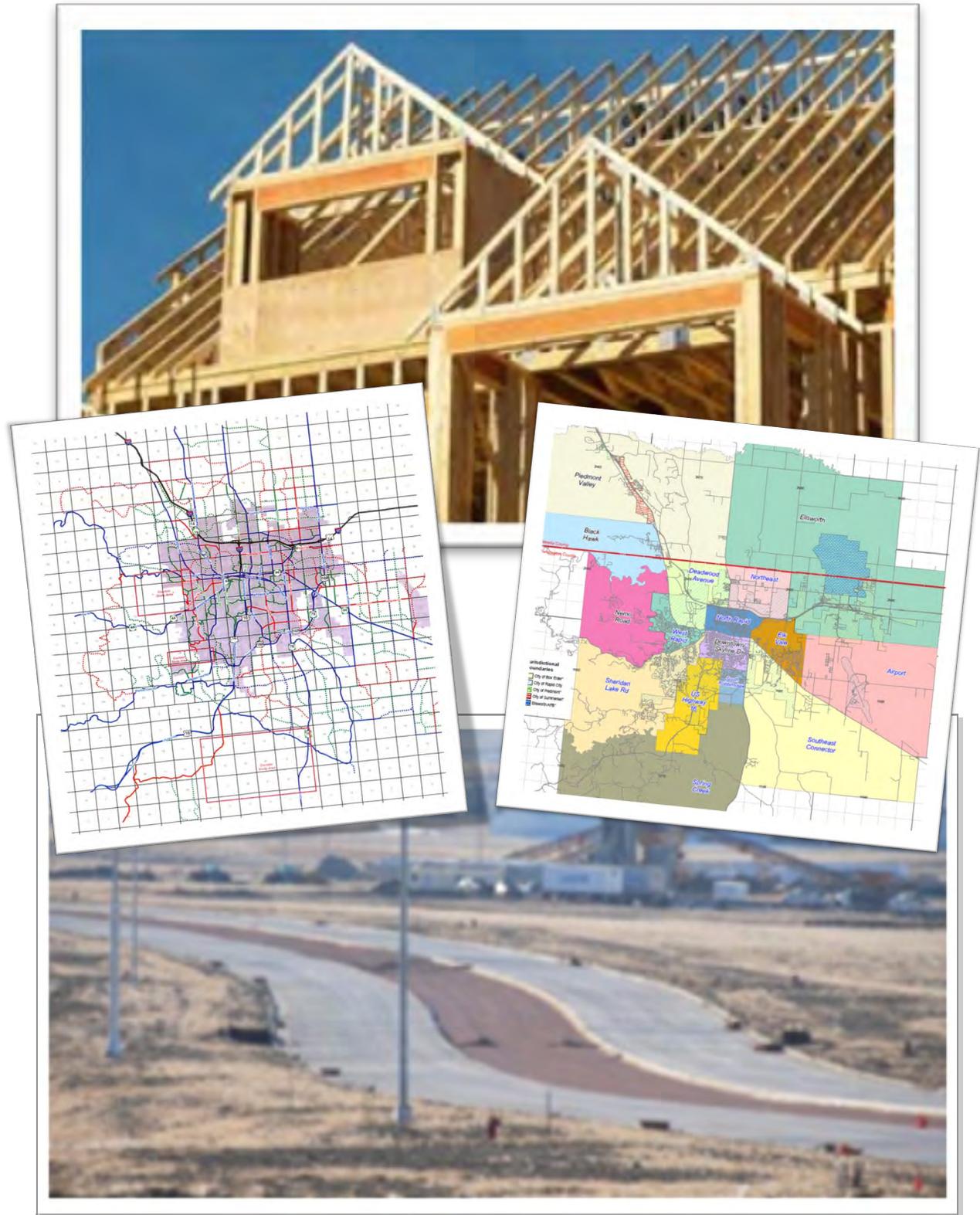
0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4269 Misc Supplies & Materials	4,115.69	4,000	4,000	0	0.00
4260 Supplies & Materials	123,062.70	139,800	124,150	(15,650)	-11.19
4270 Travel & Training					
4270 Travel & Training	13,516.49	17,500	17,500	0	0.00
4270 Travel & Training	13,516.49	17,500	17,500	0	0.00
4280 Utilities					
4281 Telephone-Local	14,870.68	9,500	15,000	5,500	57.89
4282 Natural Gas	3,287.55	4,400	4,400	0	0.00
4283 Electricity	7,797.91	9,064	9,970	906	10.00
4280 Utilities	25,956.14	22,964	29,370	6,406	27.89
4290 Miscellaneous					
4292 Dues	269.00	335	335	0	0.00
4295 Computers & Software	28,374.87	23,000	30,000	7,000	30.43
4296 Office Equipment	5,448.98	1,000	5,000	4,000	400.00
4297 Ambulance Disposables & Meds	155,940.64	162,000	162,000	0	0.00
4290 Miscellaneous	190,033.49	186,335	197,335	11,000	5.90
4300 Capital Outlay					
4320 Buildings & Structures	3,000.00	0	0	0	0.00
4350 Furniture & Minor Equipment	0.00	5,000	5,000	0	0.00
4360 Machinery & Automated Equip	219,118.03	0	0	0	0.00
4300 Capital Outlay	222,118.03	5,000	5,000	0	0.00
4400 Debt Service					
4410 Principal	198,220.68	174,524	182,713	8,189	4.69
4420 Interest	9,516.29	35,136	26,983	(8,153)	-23.20
4400 Debt Service	207,736.97	209,660	209,696	36	0.01
4500 Other Expenses					
4530 Refund or Reimbursement	27,110.54	20,000	25,000	5,000	25.00
4540 Collect from Other Agencies	48.61	150	150	0	0.00
4500 Other Expenses	27,159.15	20,150	25,150	5,000	24.81
SUB TOTAL	2,860,500.77	2,734,266	2,726,365	(7,901)	-0.28
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	48,744.00	48,738	51,175	2,437	5.00
4226 Interdepartmental Charges	48,744.00	48,738	51,175	2,437	5.00
SUB TOTAL	48,744.00	48,738	51,175	2,437	5.00
0890 AMBULANCE ENTERPRISE	2,909,244.77	2,783,004	2,777,540	(5,464)	-0.19



Growth Management



Growth Management

Mission Statement

“Planning, Developing and Building a Better Community.”

Budget

2010 Budget:	\$2,873,934
2011 Budget:	\$2,126,266
Decrease of:	\$747,668 or -26.0%

Remarks

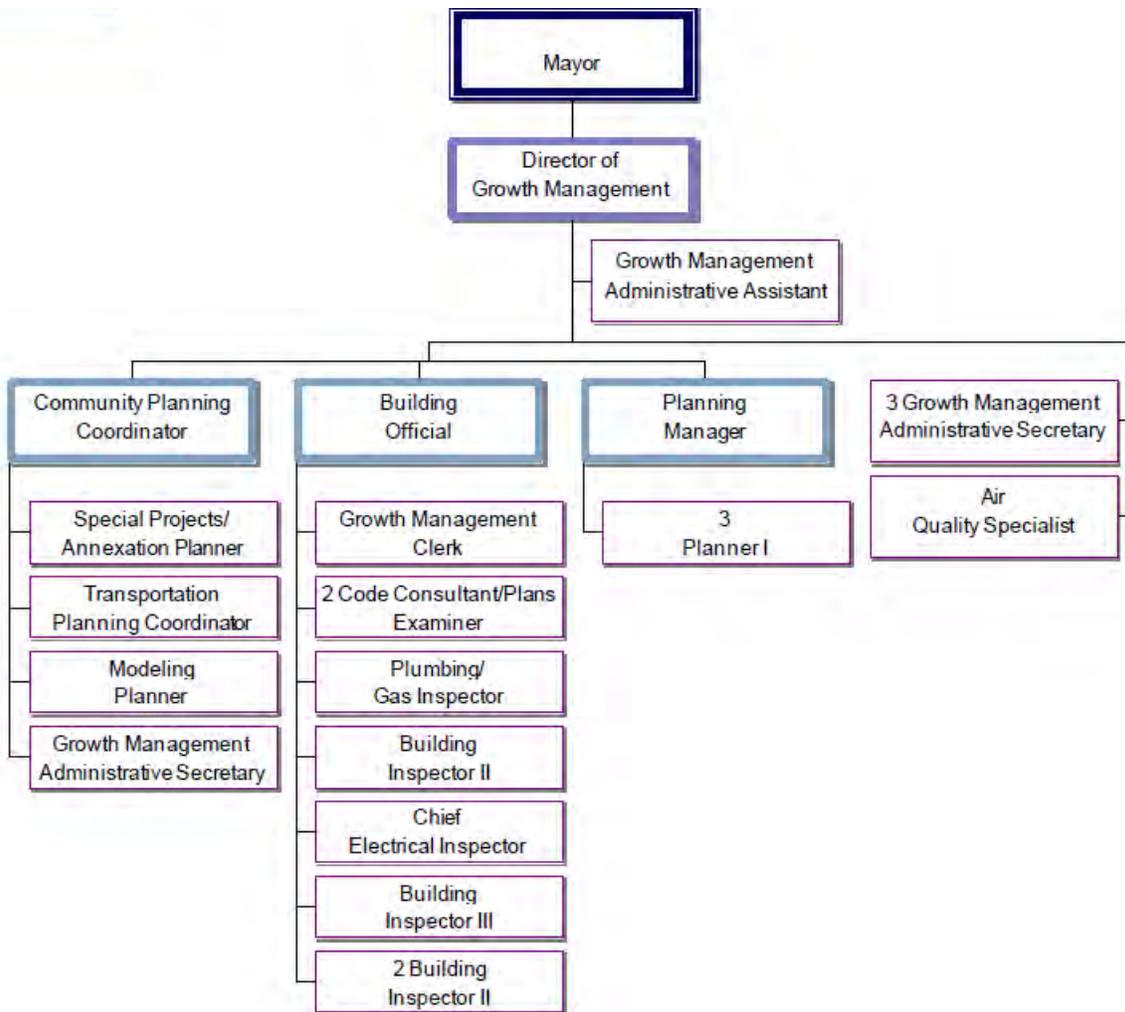
The 2011 Growth Management Budget reflects additional decreases in the total budget as a result of the reduction in development activity experienced on a national, regional and local level over the past three years.

While total valuation of building permits issued in 2010 was greater than the valuation of permits issued in 2009, the total fees collected in 2010 were not anticipated to increase over the 2009 revenues. Development activity experienced in Rapid City was generally stronger than the activity experienced on the national and regional level. As of October 30, 2010, the number of single family building permits issued in the first ten months exceeded the total number of single family building permits issued in 2009 by 15%.

The 2011 Growth Management Budget also reflects the additional reorganization of staff completed in September 2010 with the development engineers and development inspectors being moved to the Public Works Department and the associated budgeted amounts being moved to those cost centers. Additional cuts were made throughout the department budgets reflecting the constraints on City revenues anticipated to continue through 2011.

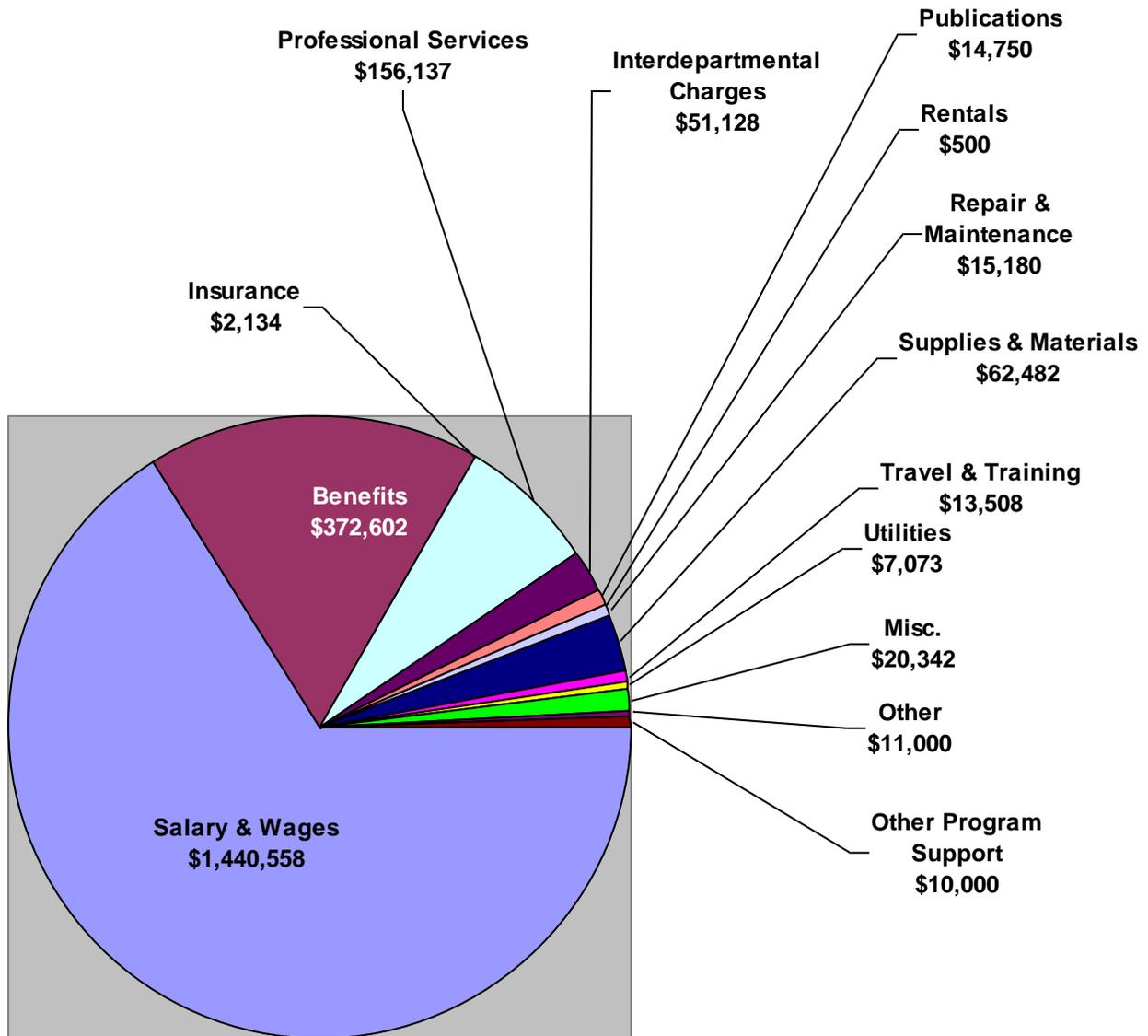


Growth Management Organizational Chart



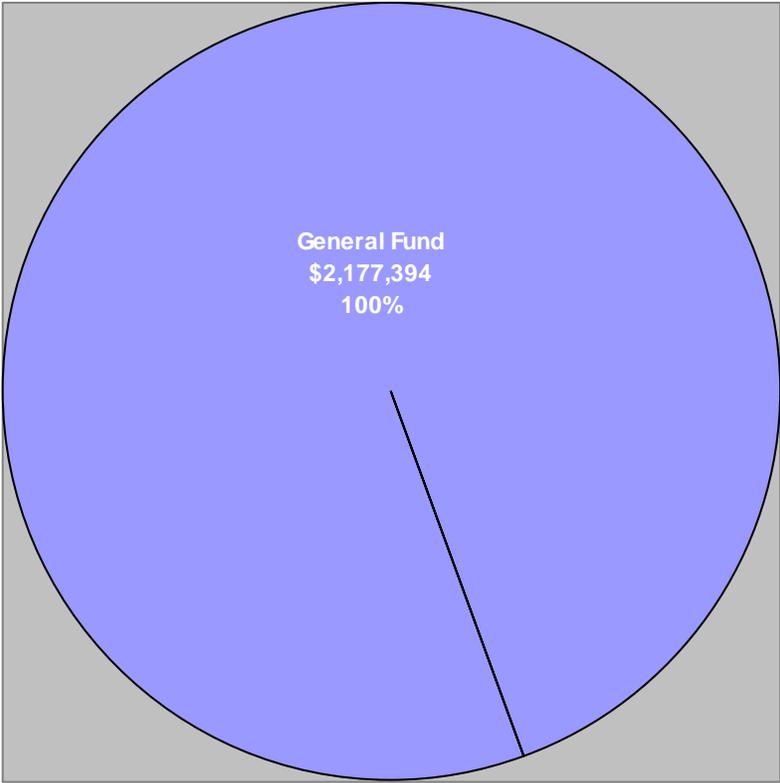
Growth Management Expenditures

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.

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Growth Management Budget

The City of Rapid City Budget Comparison

GROWTH MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,740,239.66	1,892,421.00	1,428,391.00	(464,030.00)	(24.52)
4111 Overtime Wages	10,317.95	20,500.00	7,167.00	(13,333.00)	(65.03)
4118 Temporary Wages	0.00	7,500.00	5,000.00	(2,500.00)	(33.33)
4100 Salary & Wages	1,750,557.61	1,920,421.00	1,440,558.00	(479,863.00)	(24.98)
4110 Benefits					
4120 Social Security	102,077.72	119,067.00	87,816.00	(31,251.00)	(26.24)
4121 Medicare	24,143.29	27,847.00	20,537.00	(7,310.00)	(26.25)
4130 Retirement	105,783.17	116,923.00	85,132.00	(31,791.00)	(27.18)
4131 Section 125 Administration	962.54	2,100.00	1,560.00	(540.00)	(25.71)
4140 Workmens Comp	16,969.00	16,969.00	12,823.00	(4,146.00)	(24.43)
4150 Group Health Insurance	194,997.48	239,923.00	162,599.00	(77,324.00)	(32.22)
4155 Group Life Insurance	1,469.49	1,664.00	1,233.00	(431.00)	(25.90)
4170 Unemployment Insurance	1,161.00	1,161.00	902.00	(259.00)	(22.30)
4110 Benefits	447,563.69	525,654.00	372,602.00	(153,052.00)	(29.11)
4210 Insurance					
4211 General & Auto Liability	3,694.02	2,716.00	2,134.00	(582.00)	(21.42)
4214 Other Insurance	130.00	0.00	0.00	0.00	0.00
4210 Insurance	3,824.02	2,716.00	2,134.00	(582.00)	(21.42)
4220 Professional Services					
4221 Legal Services	2,998.13	0.00	0.00	0.00	0.00
4223 Consultant Services	288,143.72	154,787.00	155,887.00	1,100.00	0.71
4225 Other Professional Services	33,364.43	250.00	250.00	0.00	0.00
4220 Professional Services	324,506.28	155,037.00	156,137.00	1,100.00	0.70
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	52,788.00	52,810.00	51,128.00	(1,682.00)	(3.18)
4226 Interdepartmental Charges	52,788.00	52,810.00	51,128.00	(1,682.00)	(3.18)
4230 Publications					
4230 Publishing	8,800.85	18,510.00	14,750.00	(3,760.00)	(20.31)
4230 Publications	8,800.85	18,510.00	14,750.00	(3,760.00)	(20.31)
4240 Rentals					
4242 Structure Rentals	1,019.98	500.00	500.00	0.00	0.00
4246 Other Rentals	1,995.00	0.00	0.00	0.00	0.00
4240 Rentals	3,014.98	500.00	500.00	0.00	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	5,894.57	4,150.00	2,712.00	(1,438.00)	(34.65)
4252 Repair-Structures	200.00	1,500.00	1,500.00	0.00	0.00
4253 Repair-Equipment	9,048.53	15,250.00	9,973.00	(5,277.00)	(34.60)
4257 Repair-Electrical	24.70	0.00	0.00	0.00	0.00
4259 Miscellaneous	1,596.02	995.00	995.00	0.00	0.00
4250 Repair & Maintenance	16,763.82	21,895.00	15,180.00	(6,715.00)	(30.66)
4260 Supplies & Materials					
4261 Office Supplies	54,146.08	64,500.00	40,854.00	(23,646.00)	(36.66)
4262 Gasoline, Oil, Fuel	16,901.17	24,500.00	15,038.00	(9,462.00)	(38.62)
4263 Clothing, Food	4,725.59	5,000.00	3,460.00	(1,540.00)	(30.80)
4265 Minor Tools	383.54	1,000.00	346.00	(654.00)	(65.40)
4267 Tires	272.12	1,100.00	815.00	(285.00)	(25.90)
4269 Misc Supplies & Materials	4,086.73	2,647.00	1,969.00	(678.00)	(25.61)
4260 Supplies & Materials	80,515.23	98,747.00	62,482.00	(36,265.00)	(36.72)
4270 Travel & Training					



Total Growth Management Budget

The City of Rapid City Budget Comparison					
GROWTH MANAGEMENT	2009	2010	2011	Increase	%
	Actual	Approved Budget	Approved Budget	(Decrease) Over 2010	
4270 Travel & Training	18,164.49	22,084.00	13,508.00	(8,576.00)	(38.83)
4270 Travel & Training	18,164.49	22,084.00	13,508.00	(8,576.00)	(38.83)
4280 Utilities					
4281 Telephone-Local	10,162.32	12,800.00	7,073.00	(5,727.00)	(44.74)
4284 Water	0.00	0.00	0.00	0.00	0.00
4280 Utilities	10,162.32	12,800.00	7,073.00	(5,727.00)	(44.74)
4290 Miscellaneous					
4292 Dues	4,026.55	5,200.00	3,669.00	(1,531.00)	(29.44)
4293 Subscriptions	1,521.28	3,300.00	3,250.00	(50.00)	(1.51)
4295 Computers & Software	33,987.50	34,570.00	13,423.00	(21,147.00)	(61.17)
4296 Office Equipment	135.41	6,000.00	0.00	(6,000.00)	(100.00)
4290 Miscellaneous	39,670.74	49,070.00	20,342.00	(28,728.00)	(58.54)
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0.00	0.00	0.00	0.00
4350 Furniture & Minor Equipment	0.00	0.00	0.00	0.00	0.00
4360 Machinery & Automated Equip	0.00	22,000.00	0.00	(22,000.00)	(100.00)
4300 Capital Outlay	0.00	22,000.00	0.00	(22,000.00)	(100.00)
4500 Other Expenses					
4520 Merchandise for Resale	4,305.00	5,000.00	5,000.00	0.00	0.00
4530 Refund or Reimbursement	16,287.51	9,000.00	6,000.00	(3,000.00)	(33.33)
4540 Collect from Other Agencies	70.81	0.00	0.00	0.00	0.00
4500 Other Expenses	20,663.32	14,000.00	11,000.00	(3,000.00)	(21.42)
4560 Other Program Support					
4581 Historical Preservation	52.50	10,500.00	10,000.00	(500.00)	(4.76)
4560 Other Program Support	52.50	10,500.00	10,000.00	(500.00)	(4.76)
GRAND TOTAL GROWTH MANAGEMENT **	43,436,918.33	2,926,744.00	2,177,394	(749,350)	(25.60)



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,557,228.46	1,607,201	1,143,203	(463,998)	-28.8
4111 Overtime Wages	9,627.49	20,500	7,167	(13,333)	-65.0
4118 Temporary Wages	0.00	7,500	5,000	(2,500)	-33.3
4100 Salary & Wages	1,566,855.95	1,635,201	1,155,370	(479,831)	-29.3
4110 Benefits					
4120 Social Security	91,363.60	101,383	70,135	(31,248)	-30.8
4121 Medicare	21,637.43	23,711	16,402	(7,309)	-30.8
4130 Retirement	94,974.25	99,580	68,021	(31,559)	-31.6
4131 Section 125 Administration	815.00	1,800	1,260	(540)	-30.0
4140 Workmens Comp	15,901.00	15,901	11,755	(4,146)	-26.0
4150 Group Health Insurance	172,048.55	198,009	130,341	(67,668)	-34.1
4155 Group Life Insurance	1,310.07	1,416	985	(431)	-30.4
4170 Unemployment Insurance	1,020.00	1,020	761	(259)	-25.3
4110 Benefits	399,069.90	442,820	299,660	(143,160)	-32.3
4210 Insurance					
4211 General & Auto Liability	3,483.93	2,486	1,881	(605)	-24.3
4214 Other Insurance	130.00	0	0	0	0.0
4210 Insurance	3,613.93	2,486	1,881	(605)	-24.3
4220 Professional Services					
4221 Legal Services	2,998.13	0	0	0	0.0
4223 Consultant Services	8,384.36	21,200	20,300	(900)	-4.2
4225 Other Professional Services	13,412.17	250	250	0	0.0
4220 Professional Services	24,794.66	21,450	20,550	(900)	-4.1
4230 Publications					
4230 Publishing	6,880.91	14,510	12,250	(2,260)	-15.5
4230 Publications	6,880.91	14,510	12,250	(2,260)	-15.5
4240 Rentals					
4242 Structure Rentals	714.48	500	500	0	0.0
4246 Other Rentals	1,045.00	0	0	0	0.0
4240 Rentals	1,759.48	500	500	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	5,824.18	4,000	2,562	(1,438)	-35.9
4252 Repair-Structures	200.00	1,500	1,500	0	0.0
4253 Repair-Equipment	6,549.32	11,000	7,223	(3,777)	-34.3
4257 Repair-Electrical	24.70	0	0	0	0.0
4259 Miscellaneous	601.02	0	0	0	0.0
4250 Repair & Maintenance	13,199.22	16,500	11,285	(5,215)	-31.6
4260 Supplies & Materials					
4261 Office Supplies	46,171.09	52,500	32,354	(20,146)	-38.3
4262 Gasoline, Oil, Fuel	16,486.49	24,000	14,538	(9,462)	-39.4
4263 Clothing, Food	4,725.59	5,000	3,460	(1,540)	-30.8
4265 Minor Tools	383.54	1,000	346	(654)	-65.4
4267 Tires	272.12	1,100	415	(685)	-62.2
4269 Misc Supplies & Materials	445.83	2,500	1,815	(685)	-27.4
4260 Supplies & Materials	68,484.66	86,100	52,928	(33,172)	-38.5
4270 Travel & Training					



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4270 Travel & Training	16,295.04	16,000	9,808	(6,192)	-38.7
4270 Travel & Training	16,295.04	16,000	9,808	(6,192)	-38.7
4280 Utilities					
4281 Telephone-Local	9,434.10	11,800	6,273	(5,527)	-46.8
4284 Water	0.00	0	0	0	0.0
4280 Utilities	9,434.10	11,800	6,273	(5,527)	-46.8
4290 Miscellaneous					
4292 Dues	3,466.55	4,600	3,369	(1,231)	-26.7
4293 Subscriptions	1,521.28	3,300	3,250	(50)	-1.5
4295 Computers & Software	28,894.36	28,000	8,923	(19,077)	-68.1
4296 Office Equipment	135.41	6,000	0	(6,000)	-100.0
4290 Miscellaneous	34,017.60	41,900	15,542	(26,358)	-62.9
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	22,000	0	(22,000)	-100.0
4300 Capital Outlay	0.00	22,000	0	(22,000)	-100.0
4500 Other Expenses					
4520 Merchandise for Resale	4,305.00	5,000	5,000	0	0.0
4530 Refund or Reimbursement	16,287.51	9,000	6,000	(3,000)	-33.3
4540 Collect from Other Agencies	70.81	0	0	0	0.0
4500 Other Expenses	20,663.32	14,000	11,000	(3,000)	-21.4
SUB TOTAL	2,165,068.77	2,325,267	1,597,047	(728,220)	-31.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	33,276.00	33,288	30,629	(2,659)	-8.0
4226 Interdepartmental Charges	33,276.00	33,288	30,629	(2,659)	-8.0
SUB TOTAL	33,276.00	33,288	30,629	(2,659)	-8.0
0705 GROWTH MANAGEMENT	2,198,344.77	2,358,555	1,627,676	(730,879)	-31.0



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	164,091.20	244,882	245,390	508	0.20
4111 Overtime Wages	690.46	0	0	0	0.00
4100 Salary & Wages	164,781.66	244,882	245,390	508	0.20
4110 Benefits					
4120 Social Security	9,581.21	15,183	15,214	31	0.20
4121 Medicare	2,240.89	3,551	3,558	7	0.19
4130 Retirement	9,855.31	14,923	14,723	(200)	-1.34
4131 Section 125 Administration	117.54	240	240	0	0.00
4140 Workmens Comp	1,011.00	1,011	1,011	0	0.00
4150 Group Health Insurance	21,023.93	31,330	27,410	(3,920)	-12.51
4155 Group Life Insurance	134.64	198	198	0	0.00
4170 Unemployment Insurance	106.00	106	106	0	0.00
4110 Benefits	44,070.52	66,542	62,460	(4,082)	-6.13
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	279,759.36	133,587	133,587	0	0.00
4225 Other Professional Services	245.19	0	0	0	0.00
4220 Professional Services	280,004.55	133,587	133,587	0	0.00
4230 Publications					
4230 Publishing	1,136.28	4,000	2,500	(1,500)	-37.50
4230 Publications	1,136.28	4,000	2,500	(1,500)	-37.50
4240 Rentals					
4242 Structure Rentals	175.00	0	0	0	0.00
4240 Rentals	175.00	0	0	0	0.00
4250 Repair & Maintenance					
4253 Repair-Equipment	2,113.80	4,000	2,500	(1,500)	-37.50
4259 Miscellaneous	995.00	995	995	0	0.00
4250 Repair & Maintenance	3,108.80	4,995	3,495	(1,500)	-30.03
4260 Supplies & Materials					
4261 Office Supplies	6,053.34	11,500	8,000	(3,500)	-30.43
4262 Gasoline, Oil, Fuel	43.49	0	0	0	0.00
4269 Misc Supplies & Materials	3,640.90	0	0	0	0.00
4260 Supplies & Materials	9,737.73	11,500	8,000	(3,500)	-30.43
4270 Travel & Training					
4270 Travel & Training	91.50	4,500	2,500	(2,000)	-44.44
4270 Travel & Training	91.50	4,500	2,500	(2,000)	-44.44
4280 Utilities					
4281 Telephone-Local	206.45	400	250	(150)	-37.50
4280 Utilities	206.45	400	250	(150)	-37.50
4290 Miscellaneous					
4292 Dues	315.00	600	300	(300)	-50.00
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	4,270.81	5,000	3,000	(2,000)	-40.00



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4290 Miscellaneous	4,585.81	5,600	3,300	(2,300)	-41.07
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
SUB TOTAL	507,898.30	476,006	461,482	(14,524)	-3.05
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	2,520.00	2,522	2,649	127	5.03
4226 Interdepartmental Charges	2,520.00	2,522	2,649	127	5.03
SUB TOTAL	2,520.00	2,522	2,649	127	5.03
0706 TRANSPORTATION PLANNING	510,418.30	478,528	464,131	(14,397)	-3.00



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0707 HISTORIC PRESERVATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	19,600.00	0	0	0	0.00
4220 Professional Services	19,600.00	0	0	0	0.00
4230 Publications					
4230 Publishing	146.16	0	0	0	0.00
4230 Publications	146.16	0	0	0	0.00
4240 Rentals					
4242 Structure Rentals	130.50	0	0	0	0.00
4246 Other Rentals	950.00	0	0	0	0.00
4240 Rentals	1,080.50	0	0	0	0.00
4250 Repair & Maintenance					
4253 Repair-Equipment	325.24	0	0	0	0.00
4259 Miscellaneous	0.00	0	0	0	0.00
4250 Repair & Maintenance	325.24	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	1,057.01	0	0	0	0.00
4263 Clothing, Food	0.00	0	0	0	0.00
4260 Supplies & Materials	1,057.01	0	0	0	0.00
4270 Travel & Training					
4270 Travel & Training	1,231.95	0	0	0	0.00
4270 Travel & Training	1,231.95	0	0	0	0.00
4290 Miscellaneous					
4292 Dues	245.00	0	0	0	0.00
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	0.00	0	0	0	0.00
4290 Miscellaneous	245.00	0	0	0	0.00
4560 Other Program Support					
4581 Historical Preservation	52.50	10,500	10,000	(500)	-4.76
4560 Other Program Support	52.50	10,500	10,000	(500)	-4.76
SUB TOTAL	23,738.36	10,500	10,000	(500)	-4.76
0707 HISTORIC PRESERVATION	23,738.36	10,500	10,000	(500)	-4.76



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0708 AIR QUALITY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	18,920.00	40,338	39,798	(540)	-1.33
4100 Salary & Wages	18,920.00	40,338	39,798	(540)	-1.33
4110 Benefits					
4120 Social Security	1,132.91	2,501	2,467	(34)	-1.35
4121 Medicare	264.97	585	577	(8)	-1.36
4130 Retirement	953.61	2,420	2,388	(32)	-1.32
4131 Section 125 Administration	30.00	60	60	0	0.00
4140 Workmens Comp	57.00	57	57	0	0.00
4150 Group Health Insurance	1,925.00	10,584	4,848	(5,736)	-54.19
4155 Group Life Insurance	24.78	50	50	0	0.00
4170 Unemployment Insurance	35.00	35	35	0	0.00
4110 Benefits	4,423.27	16,292	10,482	(5,810)	-35.66
4210 Insurance					
4211 General & Auto Liability	210.09	230	253	23	10.00
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	210.09	230	253	23	10.00
4220 Professional Services					
4223 Consultant Services	0.00	0	2,000	2,000	0.00
4225 Other Professional Services	107.07	0	0	0	0.00
4220 Professional Services	107.07	0	2,000	2,000	0.00
4230 Publications					
4230 Publishing	637.50	0	0	0	0.00
4230 Publications	637.50	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	70.39	150	150	0	0.00
4253 Repair-Equipment	60.17	250	250	0	0.00
4250 Repair & Maintenance	130.56	400	400	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	864.64	500	500	0	0.00
4262 Gasoline, Oil, Fuel	371.19	500	500	0	0.00
4267 Tires	0.00	0	400	400	0.00
4269 Misc Supplies & Materials	0.00	147	154	7	4.76
4260 Supplies & Materials	1,235.83	1,147	1,554	407	35.48
4270 Travel & Training					
4270 Travel & Training	546.00	1,584	1,200	(384)	-24.24
4270 Travel & Training	546.00	1,584	1,200	(384)	-24.24
4280 Utilities					
4281 Telephone-Local	521.77	600	550	(50)	-8.33
4280 Utilities	521.77	600	550	(50)	-8.33
4290 Miscellaneous					
4292 Dues	0.00	0	0	0	0.00
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	822.33	1,570	1,500	(70)	-4.45
4290 Miscellaneous	822.33	1,570	1,500	(70)	-4.45



Growth Management Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0708 AIR QUALITY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
SUB TOTAL	27,554.42	62,161	57,737	(4,424)	-7.11
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	16,992.00	17,000	17,850	850	5.00
4226 Interdepartmental Charges	16,992.00	17,000	17,850	850	5.00
SUB TOTAL	16,992.00	17,000	17,850	850	5.00
0708 AIR QUALITY	44,546.42	79,161	75,587	(3,574)	-4.51



Library



Library

Mission Statement

“Information to meet personal, professional, and educational needs.”

Board Members

Sandra McNeely, Board Chair
James Olson, Board Vice-Chair
Monte Loos

Richard Haeder
Laura Patterson

Budget

2010 Budget: \$2,619,671

2011 Budget: \$2,555,282

Decrease of: \$64,389 or -2.5%

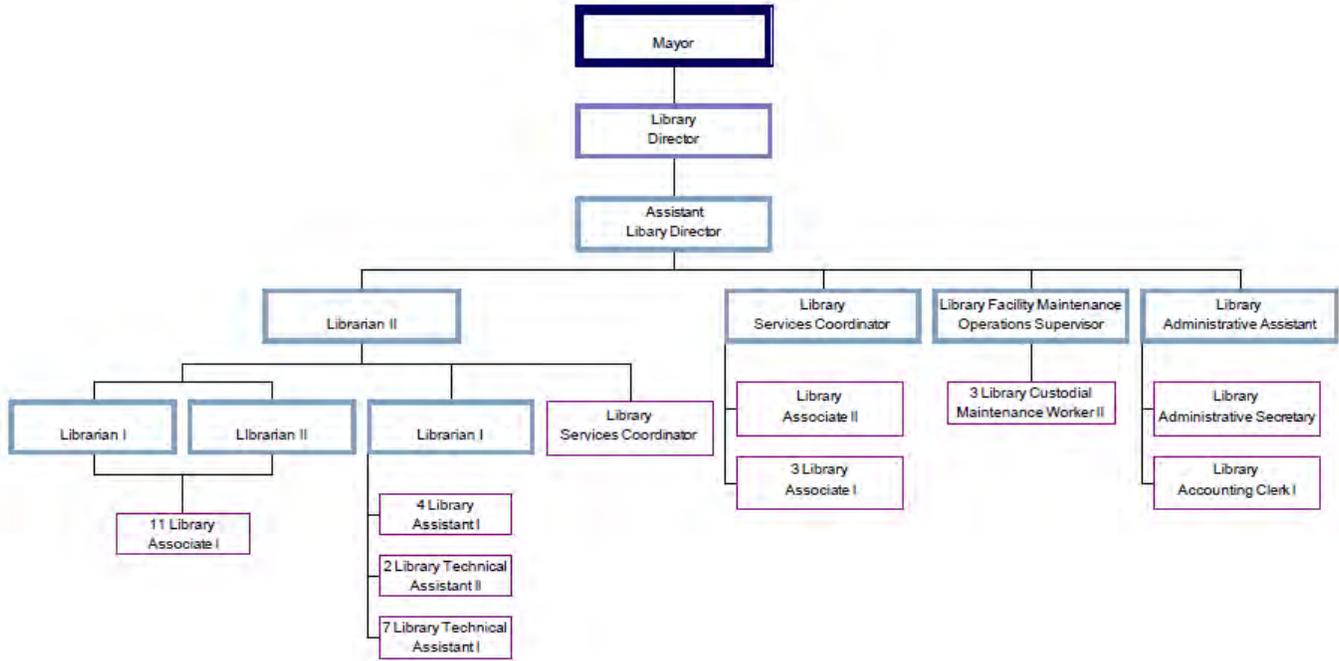
Remarks

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.

This budget maintains existing services to meet increasing use while maintaining existing staff levels. To address the increased use and zero growth budget, RCPL is implementing an enhanced operational library system that includes inventory control, self-service conveniences, and user-friendly access to library services. As part of these efficiencies, credit/debit cards and online payment for fines has been implemented to increase revenue. An additional cost-saving measure is providing notices via e-mail or through an automated telephone system instead of printing and mailing them.

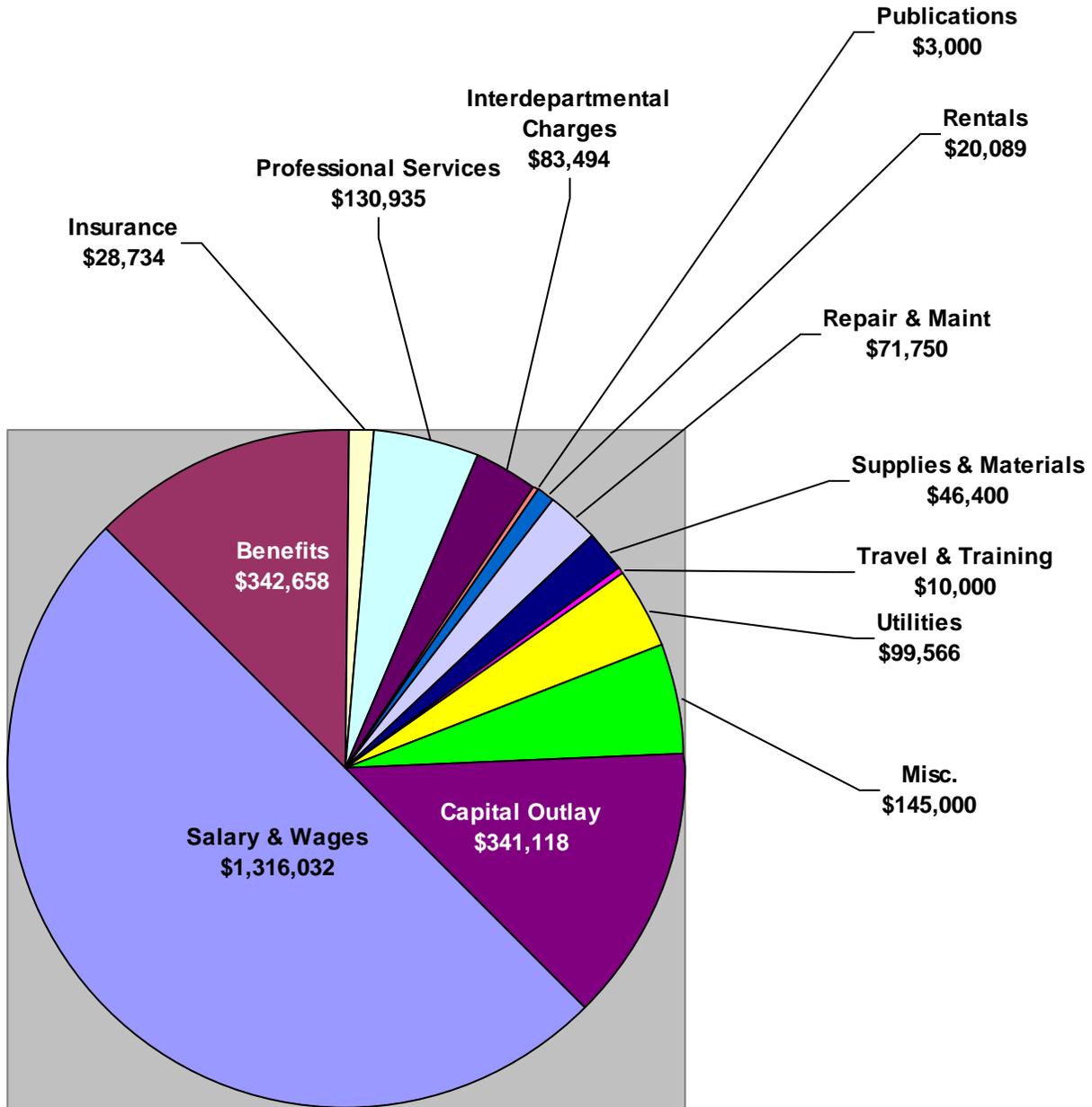


Library Organizational Chart



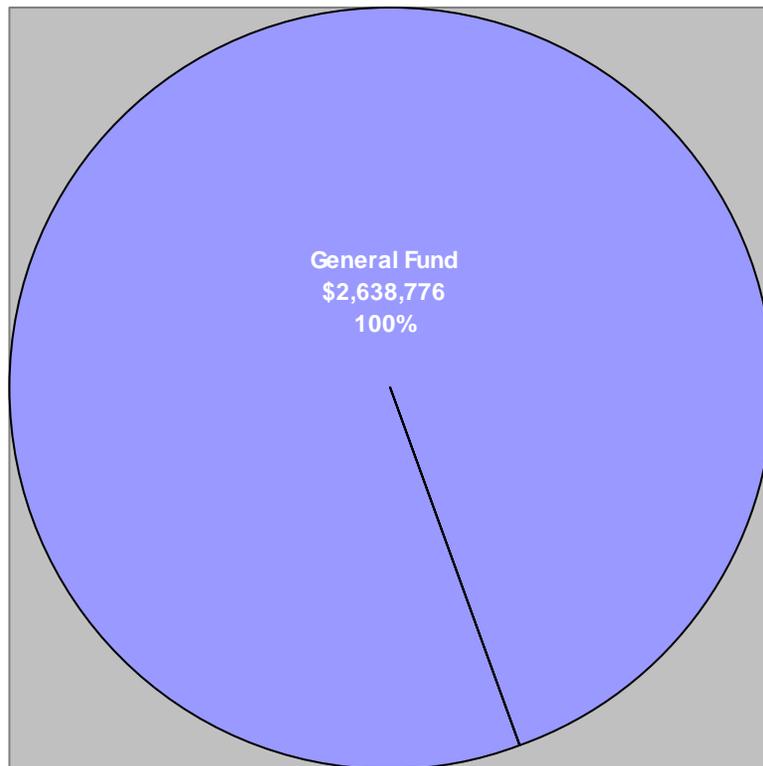
Library Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Library Budget

The City of Rapid City Budget Comparison

LIBRARY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,265,594.24	1,341,507.00	1,307,179.00	(34,328.00)	(2.55)
4111 Overtime Wages	1,751.94	5,000.00	5,000.00	0.00	0.00
4118 Temporary Wages	50,766.01	27,250.00	3,853.00	(23,397.00)	(85.86)
4100 Salary & Wages	1,318,112.19	1,373,757.00	1,316,032.00	(57,725.00)	(4.20)
4110 Benefits					
4120 Social Security	79,148.20	85,173.00	81,594.00	(3,579.00)	(4.20)
4121 Medicare	18,510.80	19,919.00	19,082.00	(837.00)	(4.20)
4130 Retirement	75,531.66	82,252.00	78,731.00	(3,521.00)	(4.28)
4131 Section 125 Administration	535.00	960.00	960.00	0.00	0.00
4140 Workmens Comp	2,581.00	2,581.00	2,581.00	0.00	0.00
4150 Group Health Insurance	153,835.95	163,446.00	156,636.00	(6,810.00)	(4.16)
4155 Group Life Insurance	1,503.17	1,522.00	1,522.00	0.00	0.00
4170 Unemployment Insurance	1,552.00	1,552.00	1,552.00	0.00	0.00
4110 Benefits	333,197.78	357,405.00	342,658.00	(14,747.00)	(4.12)
4210 Insurance					
4211 General & Auto Liability	12,906.18	16,416.00	14,197.00	(2,219.00)	(13.51)
4212 Boiler Coverage	1,260.05	1,300.00	1,386.00	86.00	6.61
4213 Fire & Ext Coverage	0.00	14,347.00	0.00	(14,347.00)	(100.00)
4214 Other Insurance	11,955.22	264.00	13,151.00	12,887.00	4,881.43
4210 Insurance	26,121.45	32,327.00	28,734.00	(3,593.00)	(11.11)
4220 Professional Services					
4223 Consultant Services	3,068.92	3,500.00	3,500.00	0.00	0.00
4225 Other Professional Services	120,355.77	150,000.00	127,435.00	(22,565.00)	(15.04)
4220 Professional Services	123,424.69	153,500.00	130,935.00	(22,565.00)	(14.70)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	124,932.00	79,518.00	83,494.00	3,976.00	5.00
4226 Interdepartmental Charges	124,932.00	79,518.00	83,494.00	3,976.00	5.00
4230 Publications					
4230 Publishing	3,307.95	750.00	3,000.00	2,250.00	300.00
4230 Publications	3,307.95	750.00	3,000.00	2,250.00	300.00
4240 Rentals					
4243 Machinery Rentals	225.00	0.00	450.00	450.00	0.00
4244 Lease/Purchases	21,793.73	20,000.00	16,639.00	(3,361.00)	(16.80)
4246 Other Rentals	2,408.00	3,000.00	3,000.00	0.00	0.00
4240 Rentals	24,426.73	23,000.00	20,089.00	(2,911.00)	(12.65)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	389.43	1,000.00	1,000.00	0.00	0.00
4252 Repair-Structures	46,838.35	20,000.00	20,000.00	0.00	0.00
4253 Repair-Equipment	61,875.60	50,000.00	50,000.00	0.00	0.00
4255 Repair-Water & Sewer	285.00	750.00	750.00	0.00	0.00
4257 Repair-Electrical	0.00	0.00	0.00	0.00	0.00
4250 Repair & Maintenance	109,388.38	71,750.00	71,750.00	0.00	0.00
4260 Supplies & Materials					
4261 Office Supplies	67,865.49	50,000.00	27,500.00	(22,500.00)	(45.00)
4262 Gasoline, Oil, Fuel	1,796.42	2,500.00	2,000.00	(500.00)	(20.00)
4263 Clothing, Food	712.95	1,000.00	1,000.00	0.00	0.00
4264 Janitor & Chemical Supplies	14,611.10	13,000.00	15,000.00	2,000.00	15.38
4265 Minor Tools	333.93	900.00	900.00	0.00	0.00
4266 Agricultural Supply	0.00	0.00	0.00	0.00	0.00



Total Library Budget

The City of Rapid City Budget Comparison					
LIBRARY	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4269 Misc Supplies & Materials	0.00	0.00	0.00	0.00	0.00
4260 Supplies & Materials	85,319.89	67,400.00	46,400.00	(21,000.00)	(31.15)
4270 Travel & Training					
4270 Travel & Training	5,491.80	12,000.00	10,000.00	(2,000.00)	(16.66)
4270 Travel & Training	5,491.80	12,000.00	10,000.00	(2,000.00)	(16.66)
4280 Utilities					
4281 Telephone-Local	13,746.98	25,000.00	11,566.00	(13,434.00)	(53.73)
4282 Natural Gas	20,822.56	22,000.00	22,000.00	0.00	0.00
4283 Electricity	59,838.74	60,000.00	66,000.00	6,000.00	10.00
4280 Utilities	94,408.28	107,000.00	99,566.00	(7,434.00)	(6.94)
4290 Miscellaneous					
4292 Dues	964.40	1,000.00	1,000.00	0.00	0.00
4293 Subscriptions	0.00	0.00	50,000.00	50,000.00	0.00
4294 Other Miscellaneous Expenses	4,457.88	6,000.00	6,000.00	0.00	0.00
4295 Computers & Software	76,316.13	80,000.00	80,000.00	0.00	0.00
4296 Office Equipment	6,526.61	8,708.00	8,000.00	(708.00)	(8.13)
4290 Miscellaneous	88,265.02	95,708.00	145,000.00	49,292.00	51.50
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0.00	0.00	0.00	0.00
4341 General Materials	364,411.19	320,074.00	203,635.00	(116,439.00)	(36.37)
4342 Books/AV Processing	0.00	0.00	27,483.00	27,483.00	0.00
4344 Subscriptions/Periodicals	0.00	0.00	0.00	0.00	0.00
4345 Electronic Resources	0.00	0.00	0.00	0.00	0.00
4346 DVDs	0.00	0.00	85,000.00	85,000.00	0.00
4347 CD's	0.00	0.00	5,000.00	5,000.00	0.00
4350 Furniture & Minor Equipment	45,113.87	5,000.00	20,000.00	15,000.00	300.00
4300 Capital Outlay	409,525.06	325,074.00	341,118.00	16,044.00	4.93
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0.00	0.00	0.00	0.00
4500 Other Expenses	0.00	0.00	0.00	0.00	0.00
4560 Other Program Support					
4621 Deer Control	0.00	0.00	0.00	0.00	0.00
4560 Other Program Support	0.00	0.00	0.00	0.00	0.00
** GRAND TOTAL LIBRARY **	40,659,870.48	2,699,189.00	2,638,776	(60,413)	(2.23)



Library Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0609 LIBRARY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,265,594.24	1,341,507	1,307,179	(34,328)	-2.55
4111 Overtime Wages	1,751.94	5,000	5,000	0	0.00
4118 Temporary Wages	50,766.01	27,250	3,853	(23,397)	-85.86
4100 Salary & Wages	1,318,112.19	1,373,757	1,316,032	(57,725)	-4.20
4110 Benefits					
4120 Social Security	79,148.20	85,173	81,594	(3,579)	-4.20
4121 Medicare	18,510.80	19,919	19,082	(837)	-4.20
4130 Retirement	75,531.66	82,252	78,731	(3,521)	-4.28
4131 Section 125 Administration	535.00	960	960	0	0.00
4140 Workmens Comp	2,581.00	2,581	2,581	0	0.00
4150 Group Health Insurance	153,835.95	163,446	156,636	(6,810)	-4.16
4155 Group Life Insurance	1,503.17	1,522	1,522	0	0.00
4170 Unemployment Insurance	1,552.00	1,552	1,552	0	0.00
4110 Benefits	333,197.78	357,405	342,658	(14,747)	-4.12
4210 Insurance					
4211 General & Auto Liability	12,906.18	16,416	14,197	(2,219)	-13.51
4212 Boiler Coverage	1,260.05	1,300	1,386	86	6.61
4213 Fire & Ext Coverage	0.00	14,347	0	(14,347)	-100.00
4214 Other Insurance	11,955.22	264	13,151	12,887	881.43
4210 Insurance	26,121.45	32,327	28,734	(3,593)	-11.11
4220 Professional Services					
4223 Consultant Services	3,068.92	3,500	3,500	0	0.00
4225 Other Professional Services	120,355.77	150,000	127,435	(22,565)	-15.04
4220 Professional Services	123,424.69	153,500	130,935	(22,565)	-14.70
4230 Publications					
4230 Publishing	3,307.95	750	3,000	2,250	300.00
4230 Publications	3,307.95	750	3,000	2,250	300.00
4240 Rentals					
4243 Machinery Rentals	225.00	0	450	450	0.00
4244 Lease/Purchases	21,793.73	20,000	16,639	(3,361)	-16.80
4246 Other Rentals	2,408.00	3,000	3,000	0	0.00
4240 Rentals	24,426.73	23,000	20,089	(2,911)	-12.65
4250 Repair & Maintenance					
4251 Repair-Roll Stock	389.43	1,000	1,000	0	0.00
4252 Repair-Structures	46,838.35	20,000	20,000	0	0.00
4253 Repair-Equipment	61,875.60	50,000	50,000	0	0.00
4255 Repair-Water & Sewer	285.00	750	750	0	0.00
4257 Repair-Electrical	0.00	0	0	0	0.00
4250 Repair & Maintenance	109,388.38	71,750	71,750	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	67,865.49	50,000	27,500	(22,500)	-45.00
4262 Gasoline, Oil, Fuel	1,796.42	2,500	2,000	(500)	-20.00
4263 Clothing, Food	712.95	1,000	1,000	0	0.00
4264 Janitor & Chemical Supplies	14,611.10	13,000	15,000	2,000	15.38
4265 Minor Tools	333.93	900	900	0	0.00
4266 Agricultural Supply	0.00	0	0	0	0.00



Library Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0609 LIBRARY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	85,319.89	67,400	46,400	(21,000)	-31.15
4270 Travel & Training					
4270 Travel & Training	5,491.80	12,000	10,000	(2,000)	-16.66
4270 Travel & Training	5,491.80	12,000	10,000	(2,000)	-16.66
4280 Utilities					
4281 Telephone-Local	13,746.98	25,000	11,566	(13,434)	-53.73
4282 Natural Gas	20,822.56	22,000	22,000	0	0.00
4283 Electricity	59,838.74	60,000	66,000	6,000	10.00
4280 Utilities	94,408.28	107,000	99,566	(7,434)	-6.94
4290 Miscellaneous					
4292 Dues	964.40	1,000	1,000	0	0.00
4293 Subscriptions	0.00	0	50,000	50,000	0.00
4294 Other Miscellaneous Expenses	4,457.88	6,000	6,000	0	0.00
4295 Computers & Software	76,316.13	80,000	80,000	0	0.00
4296 Office Equipment	6,526.61	8,708	8,000	(708)	-8.13
4290 Miscellaneous	88,265.02	95,708	145,000	49,292	51.50
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.00
4341 General Materials	364,411.19	320,074	203,635	(116,439)	-36.37
4342 Books/AV Processing	0.00	0	27,483	27,483	0.00
4344 Subscriptions/Periodicals	0.00	0	0	0	0.00
4345 Electronic Resources	0.00	0	0	0	0.00
4346 DVDs	0.00	0	85,000	85,000	0.00
4347 CD's	0.00	0	5,000	5,000	0.00
4350 Furniture & Minor Equipment	45,113.87	5,000	20,000	15,000	300.00
4300 Capital Outlay	409,525.06	325,074	341,118	16,044	4.93
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
4560 Other Program Support					
4621 Deer Control	0.00	0	0	0	0.00
4560 Other Program Support	0.00	0	0	0	0.00
SUB TOTAL	2,620,989.22	2,619,671	2,555,282	(64,389)	-2.45
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	124,932.00	79,518	83,494	3,976	5.00
4226 Interdepartmental Charges	124,932.00	79,518	83,494	3,976	5.00
SUB TOTAL	124,932.00	79,518	83,494	3,976	5.00
0609 LIBRARY	2,745,921.22	2,699,189	2,638,776	(60,413)	-2.23



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Mayor's Office & City Council



Named left to right. Back row: Council President Ron Kroeger, Council Vice President Aaron Costello, Mayor Alan Hanks, Dave Davis, Sam Kooiker. Front row: Ron Weifenbach, Gary Brown, Deb Hadcock, Bonny Petersen, Jordan Mason, Bill Waugh.



Mayor's Office & City Council

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.

Budget

2010 Budget:	\$884,503		
2011 Budget:	\$840,364		
Decrease of:	\$44,139	or	-4.99%

Remarks

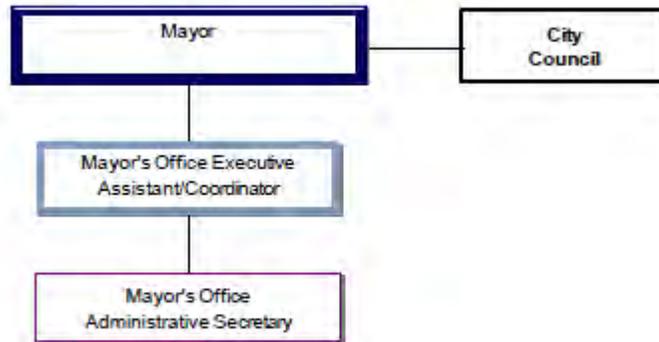
Budgeted in a separate account is \$200,000 for the Council Contingency Fund, a non-appropriated line item held in reserve to handle unanticipated expense.

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 assistant, and the administrative secretary. The Mayor's assistant and the administrative secretary provide support for both the Mayor and the ten City Council members.



Mayor's Office and City Council



Mayor Alan Hanks

300 Sixth Street, RCSD 57701
 Phone: 605-394-4110
 mayor@rcgov.org

Ward 1

Ron Weifenbach (11)
 927 E. Ohio, RCSD 57701
 Phone: 209-2418
 ron.weifenbach@rcgov.org

Gary Brown (12)

4825 Enchanted Pines Dr., RCSD 57701
 Phone: 721-7875 or 390-2989
 gary.brown@rcgov.org

Ward 2

Deb Hadcock (11)
 1203 Silverleaf, RCSD 57701
 Phone: 209-1320
 deb.hadcock@rcgov.org

Sam Kooiker (12)

629 St. Andrew, RCSD 57701
 Phone: 721-6282
 sam.kooiker@rcgov.org

Ward 3

Bill Waugh (11)
 6678 Berwick Ct. RCSD 57702
 Phone: 209-3362
 bill.waugh@rcgov.org

Dave Davis (12)

2622 Harvard Ave., RCSD 57702
 Phone: 348-2290 or 431-2300
 dave.davis@rcgov.org

Ward 4

Ron Kroeger (11)
 647 Wright Court, RCSD 57701
 Phone: 348-6195
 ron.kroeger@rcgov.org

Jordan Mason (12)

4700 Charmwood Dr., RCSD 57701
 Phone: 430-1654
 jordan.mason@rcgov.org

Ward 5

Aaron Costello (11)
 921 11th Street, RCSD 57701
 Phone: 721-9498
 aaron.costello@rcgov.org

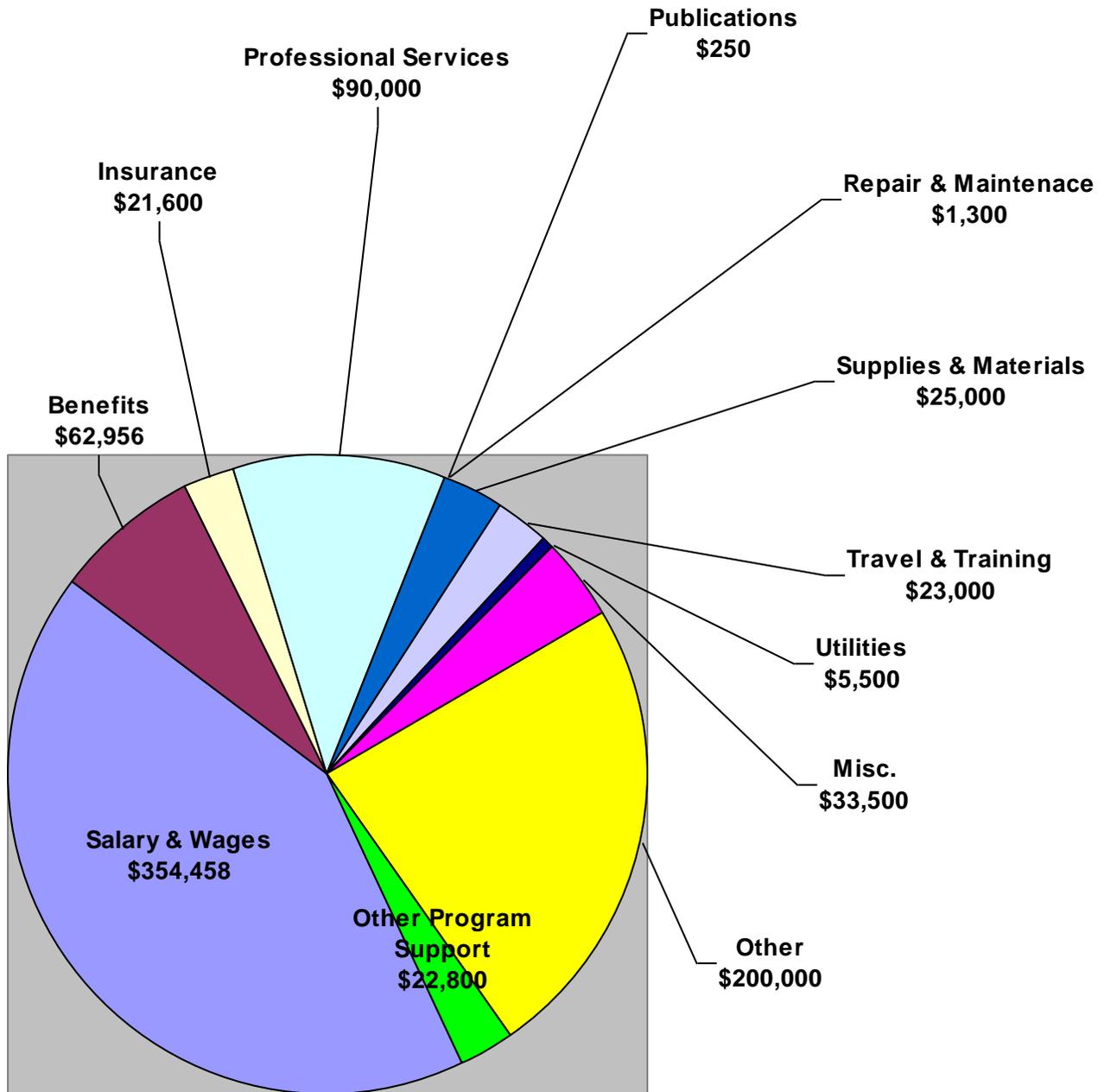
Bonny Petersen (12)

1203 11th St., RCSD 57701
 Phone: 342-6245
 bonny.petersen@rcgov.org



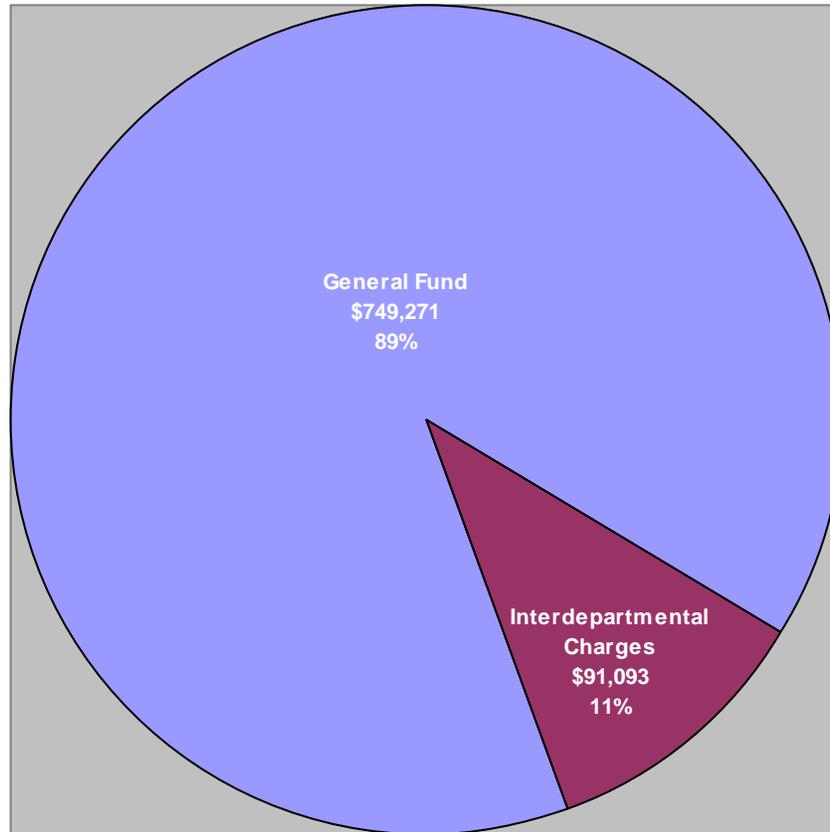
Mayor's Office & City Council Expenditures

Expenditures



Mayor's Office & 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.

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

MAYOR & COUNCIL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	329,874.12	346,231.00	334,158.00	(12,073.00)	(3.48)
4111 Overtime Wages	306.00	1,400.00	300.00	(1,100.00)	(78.57)
4114 FTO/Uniform/Tool/ClassIV Pay	21,000.00	21,000.00	20,000.00	(1,000.00)	(4.76)
4118 Temporary Wages	0.00	0.00	0.00	0.00	0.00
4100 Salary & Wages	351,180.12	368,631.00	354,458.00	(14,173.00)	(3.84)
4110 Benefits					
4120 Social Security	21,346.21	21,553.00	20,736.00	(817.00)	(3.79)
4121 Medicare	4,992.43	5,041.00	4,850.00	(191.00)	(3.78)
4130 Retirement	11,772.35	13,334.00	11,934.00	(1,400.00)	(10.49)
4131 Section 125 Administration	60.31	180.00	180.00	0.00	0.00
4140 Workmens Comp	490.00	490.00	473.00	(17.00)	(3.46)
4150 Group Health Insurance	23,670.14	29,395.00	24,384.00	(5,011.00)	(17.04)
4155 Group Life Insurance	126.80	148.00	148.00	0.00	0.00
4170 Unemployment Insurance	251.00	251.00	251.00	0.00	0.00
4110 Benefits	62,709.24	70,392.00	62,956.00	(7,436.00)	(10.56)
4210 Insurance					
4214 Other Insurance	21,306.00	21,600.00	21,600.00	0.00	0.00
4210 Insurance	21,306.00	21,600.00	21,600.00	0.00	0.00
4220 Professional Services					
4223 Consultant Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	104,596.90	90,000.00	90,000.00	0.00	0.00
4220 Professional Services	104,596.90	90,000.00	90,000.00	0.00	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	(86,772.00)	(85,405.00)	(91,093.00)	(5,688.00)	6.66
4226 Interdepartmental Charges	(86,772.00)	(85,405.00)	(91,093.00)	(5,688.00)	6.66
4230 Publications					
4230 Publishing	0.00	500.00	250.00	(250.00)	(50.00)
4230 Publications	0.00	500.00	250.00	(250.00)	(50.00)
4240 Rentals					
4244 Lease/Purchases	0.00	1,000.00	0.00	(1,000.00)	(100.00)
4246 Other Rentals	0.00	0.00	0.00	0.00	0.00
4240 Rentals	0.00	1,000.00	0.00	(1,000.00)	(100.00)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	28.59	650.00	300.00	(350.00)	(53.84)
4253 Repair-Equipment	90.38	3,200.00	1,000.00	(2,200.00)	(68.75)
4250 Repair & Maintenance	118.97	3,850.00	1,300.00	(2,550.00)	(66.23)
4260 Supplies & Materials					
4261 Office Supplies	15,983.99	16,000.00	16,000.00	0.00	0.00
4262 Gasoline, Oil, Fuel	38.90	3,700.00	3,500.00	(200.00)	(5.40)
4263 Clothing, Food	6,641.06	4,000.00	3,500.00	(500.00)	(12.50)
4269 Misc Supplies & Materials	1,957.03	4,000.00	2,000.00	(2,000.00)	(50.00)
4260 Supplies & Materials	24,620.98	27,700.00	25,000.00	(2,700.00)	(9.74)
4270 Travel & Training					
4270 Travel & Training	18,019.93	27,830.00	16,000.00	(11,830.00)	(42.50)
4273 Travel-Mayor's Office	0.00	8,000.00	7,000.00	(1,000.00)	(12.50)
4270 Travel & Training	18,019.93	35,830.00	23,000.00	(12,830.00)	(35.80)
4280 Utilities					
4281 Telephone-Local	4,816.00	6,000.00	5,500.00	(500.00)	(8.33)
4280 Utilities	4,816.00	6,000.00	5,500.00	(500.00)	(8.33)



Total Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

MAYOR & COUNCIL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4290 Miscellaneous					
4292 Dues	28,756.41	29,500.00	29,000.00	(500.00)	(1.69)
4293 Subscriptions	1,021.81	1,200.00	1,000.00	(200.00)	(16.66)
4295 Computers & Software	3,861.12	2,500.00	2,000.00	(500.00)	(20.00)
4296 Office Equipment	600.00	3,000.00	1,500.00	(1,500.00)	(50.00)
4290 Miscellaneous	34,239.34	36,200.00	33,500.00	(2,700.00)	(7.45)
4300 Capital Outlay					
4350 Furniture & Minor Equipment	6,159.00	0.00	0.00	0.00	0.00
4300 Capital Outlay	6,159.00	0.00	0.00	0.00	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	25.00	0.00	0.00	0.00	0.00
9000 Contingencies	0.00	200,000.00	200,000.00	0.00	0.00
4500 Other Expenses	25.00	200,000.00	200,000.00	0.00	0.00
4560 Other Program Support					
4587 Handicap Committee	580.64	600.00	600.00	0.00	0.00
4588 Human Relations Commission	175.00	1,000.00	1,000.00	0.00	0.00
4610 Pow-Wow	5,000.00	200.00	200.00	0.00	0.00
4615 211 HelpLine	0.00	0.00	0.00	0.00	0.00
4622 Sister Cities	824.00	1,000.00	1,000.00	0.00	0.00
4623 Fireworks Display	0.00	20,000.00	20,000.00	0.00	0.00
4625 Lakota Invitational Basketball	0.00	0.00	0.00	0.00	0.00
4560 Other Program Support	6,579.64	22,800.00	22,800.00	0.00	0.00
** GRAND TOTAL MAYOR & COUNCIL **	547,599.12	799,098.00	749,271	(49,827)	(6.23)



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0101 MAYOR & COUNCIL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	329,874.12	346,231	334,158	(12,073)	-3.48
4111 Overtime Wages	306.00	1,400	300	(1,100)	-78.57
4114 FTO/Uniform/Tool/Class IV Pay	21,000.00	21,000	20,000	(1,000)	-4.76
4118 Temporary Wages	0.00	0	0	0	0.00
4100 Salary & Wages	351,180.12	368,631	354,458	(14,173)	-3.84
4110 Benefits					
4120 Social Security	21,346.21	21,553	20,736	(817)	-3.79
4121 Medicare	4,992.43	5,041	4,850	(191)	-3.78
4130 Retirement	11,772.35	13,334	11,934	(1,400)	-10.49
4131 Section 125 Administration	60.31	180	180	0	0.00
4140 Workmens Comp	490.00	490	473	(17)	-3.46
4150 Group Health Insurance	23,670.14	29,395	24,384	(5,011)	-17.04
4155 Group Life Insurance	126.80	148	148	0	0.00
4170 Unemployment Insurance	251.00	251	251	0	0.00
4110 Benefits	62,709.24	70,392	62,956	(7,436)	-10.56
4210 Insurance					
4214 Other Insurance	21,306.00	21,600	21,600	0	0.00
4210 Insurance	21,306.00	21,600	21,600	0	0.00
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4225 Other Professional Services	104,596.90	60,000	60,000	0	0.00
4220 Professional Services	104,596.90	60,000	60,000	0	0.00
4230 Publications					
4230 Publishing	0.00	500	250	(250)	-50.00
4230 Publications	0.00	500	250	(250)	-50.00
4240 Rentals					
4244 Lease/Purchases	0.00	1,000	0	(1,000)	-100.00
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	0.00	1,000	0	(1,000)	-100.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	28.59	650	300	(350)	-53.84
4253 Repair-Equipment	90.38	3,200	1,000	(2,200)	-68.75
4250 Repair & Maintenance	118.97	3,850	1,300	(2,550)	-66.23
4260 Supplies & Materials					
4261 Office Supplies	15,983.99	16,000	16,000	0	0.00
4262 Gasoline, Oil, Fuel	38.90	3,700	3,500	(200)	-5.40
4263 Clothing, Food	6,641.06	4,000	3,500	(500)	-12.50
4269 Misc Supplies & Materials	1,957.03	4,000	2,000	(2,000)	-50.00
4260 Supplies & Materials	24,620.98	27,700	25,000	(2,700)	-9.74
4270 Travel & Training					
4270 Travel & Training	18,019.93	27,830	16,000	(11,830)	-42.50
4273 Travel-Mayor's Office	0.00	8,000	7,000	(1,000)	-12.50
4270 Travel & Training	18,019.93	35,830	23,000	(12,830)	-35.80
4280 Utilities					
4281 Telephone-Local	4,816.00	6,000	5,500	(500)	-8.33



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0101 MAYOR & COUNCIL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4280 Utilities	4,816.00	6,000	5,500	(500)	-8.33
4290 Miscellaneous					
4292 Dues	28,756.41	29,500	29,000	(500)	-1.69
4293 Subscriptions	1,021.81	1,200	1,000	(200)	-16.66
4295 Computers & Software	3,861.12	2,500	2,000	(500)	-20.00
4296 Office Equipment	600.00	3,000	1,500	(1,500)	-50.00
4290 Miscellaneous	34,239.34	36,200	33,500	(2,700)	-7.45
4300 Capital Outlay					
4350 Furniture & Minor Equipment	6,159.00	0	0	0	0.00
4300 Capital Outlay	6,159.00	0	0	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	25.00	0	0	0	0.00
4500 Other Expenses	25.00	0	0	0	0.00
4560 Other Program Support					
4587 Handicap Committee	580.64	600	600	0	0.00
4588 Human Relations Commission	175.00	1,000	1,000	0	0.00
4610 Pow-Wow	5,000.00	200	200	0	0.00
4615 211 HelpLine	0.00	0	0	0	0.00
4622 Sister Cities	824.00	1,000	1,000	0	0.00
4623 Fireworks Display	0.00	20,000	20,000	0	0.00
4625 Lakota Invitational Basketball	0.00	0	0	0	0.00
4560 Other Program Support	6,579.64	22,800	22,800	0	0.00
SUB TOTAL	634,371.12	654,503	610,364	(44,139)	-6.74
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-86,772.00	(85,405)	(91,093)	(5,688)	6.66
4226 Interdepartmental Charges	-86,772.00	(85,405)	(91,093)	(5,688)	6.66
SUB TOTAL	-86,772.00	(85,405)	(91,093)	(5,688)	6.66
0101 MAYOR & COUNCIL	547,599.12	569,098	519,271	(49,827)	-8.75



Mayor's Office & City Council Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0102 CONTINGENCY FUND

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
9000 Contingencies	0.00	200,000	200,000	0	0.00
4500 Other Expenses	0.00	200,000	200,000	0	0.00
SUB TOTAL	0.00	200,000	200,000	0	0.00
0102 CONTINGENCY FUND	0.00	200,000	200,000	0	0.00



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

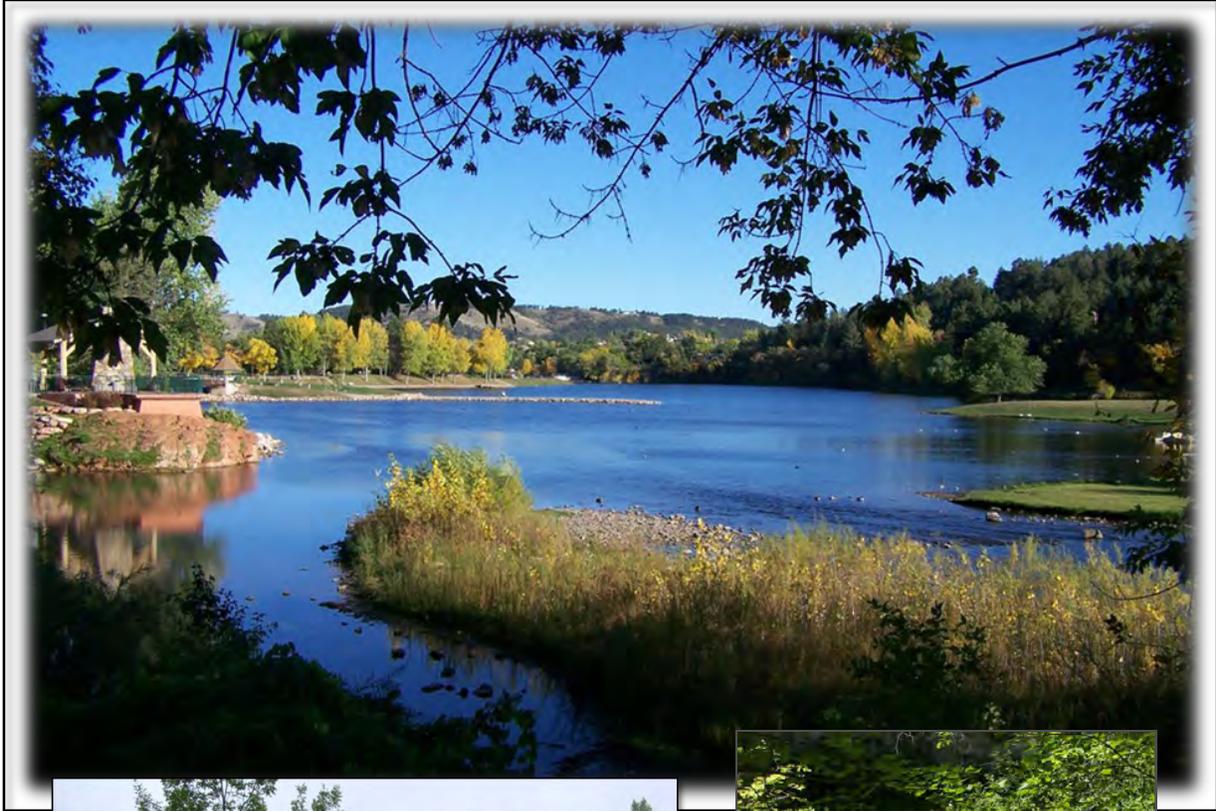
0114 BLACK HILLS COUNCIL LOCAL GOVT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	30,000	30,000	0	0.00
4220 Professional Services	0.00	30,000	30,000	0	0.00
SUB TOTAL	0.00	30,000	30,000	0	0.00
**0114 BLACK HILLS COUNCIL LOCAL	0.00	30,000	30,000	0	0.00



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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	Michaele Hoffman
Wes Storm	Lisa Seaman
Chuck Tinant	Sheri Zimmer
Elizabeth Runquist	

Budget

2010 Budget:	\$6,571,690
2011 Budget:	\$6,400,861
Decrease of:	\$170,829 or -2.6%

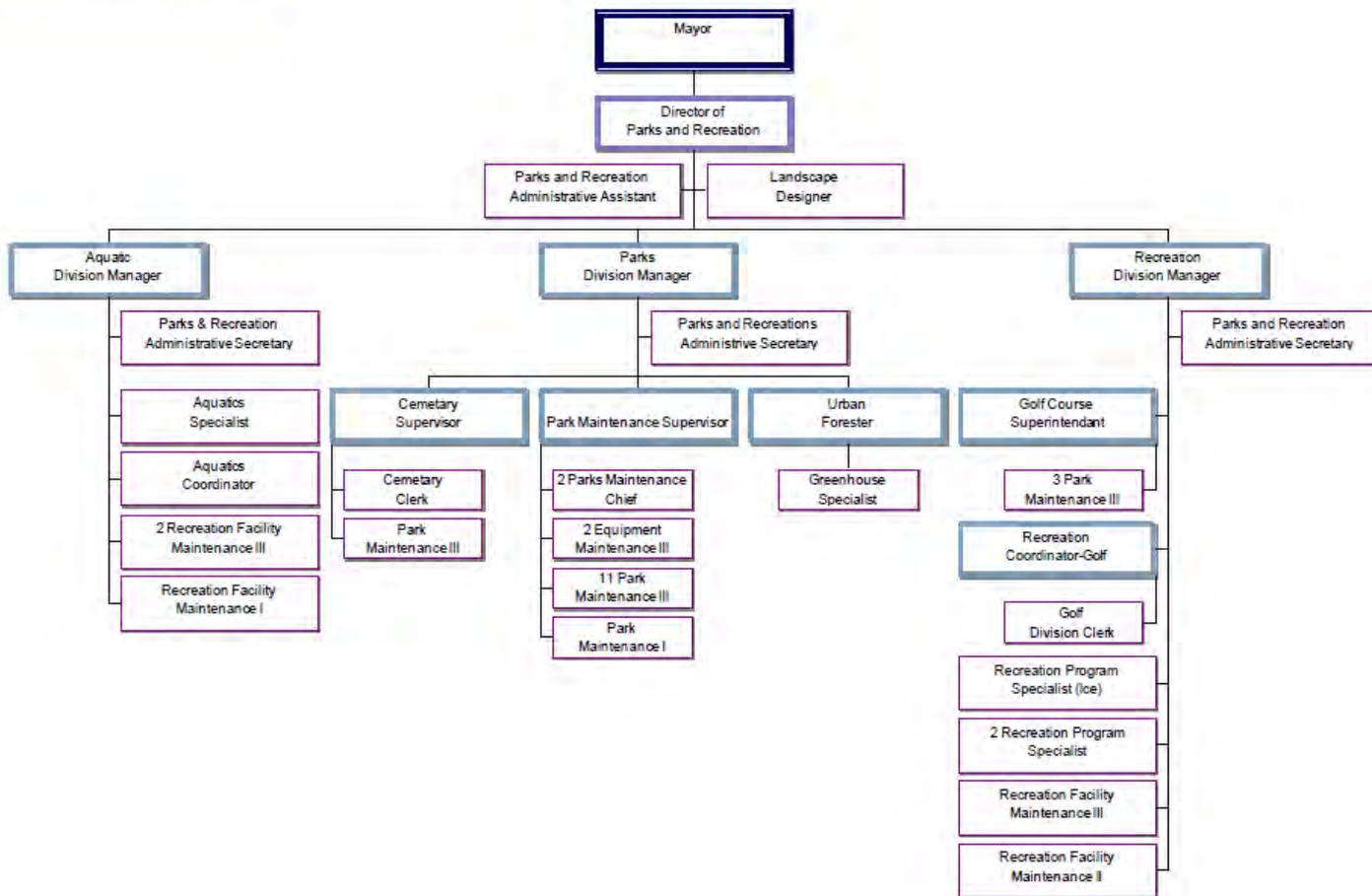
Remarks

We are excited about the possibilities for FY 2011. 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 Department is proud to continue our commitment to improving the quality of life for all Rapid City residents.

Through this FY 2011 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, special events, and attract visitors and new business by enhancing the image of the community through beautification programs; and “TO CREATE SMILES.”

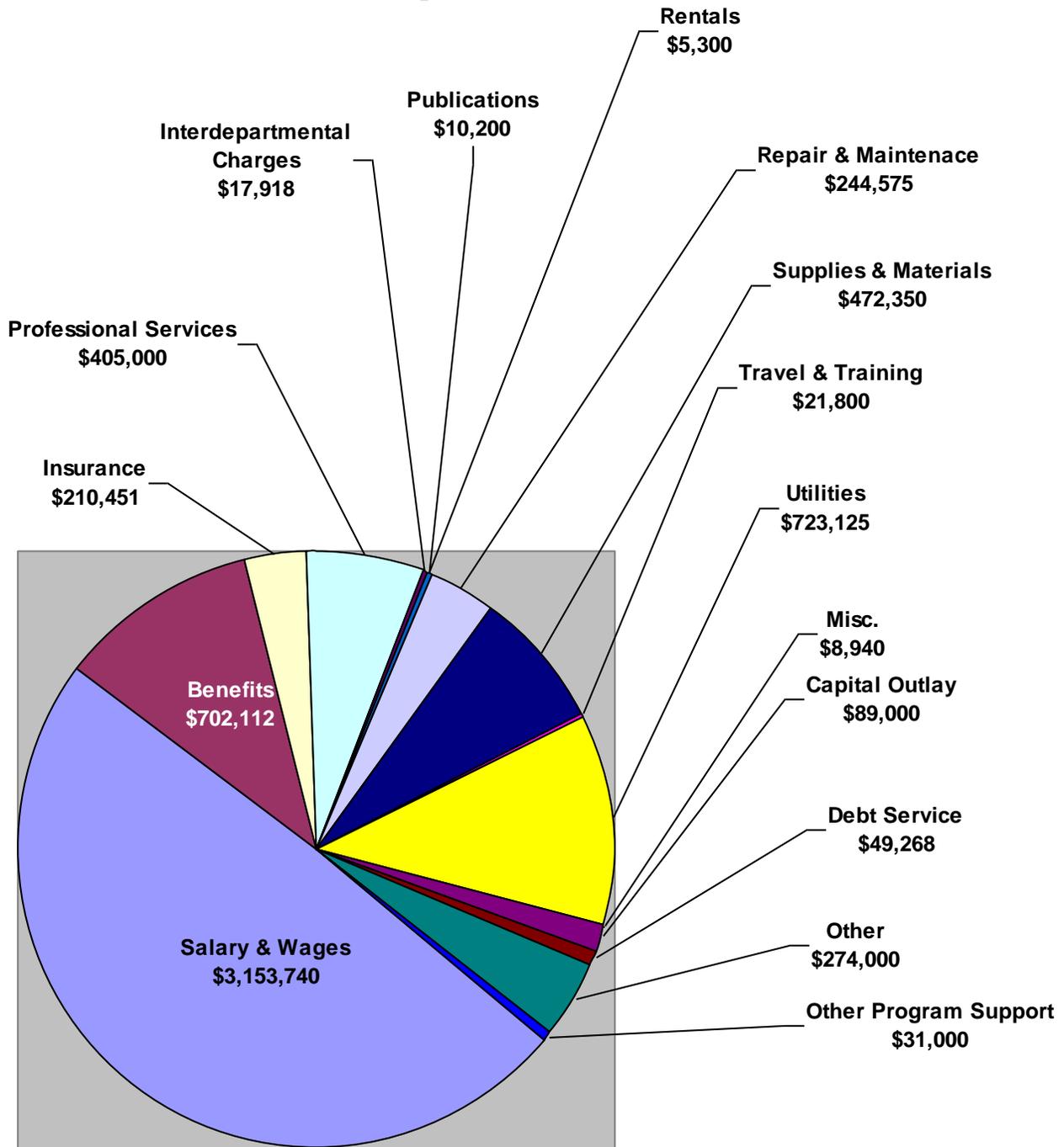


Parks & Recreation Organizational Chart



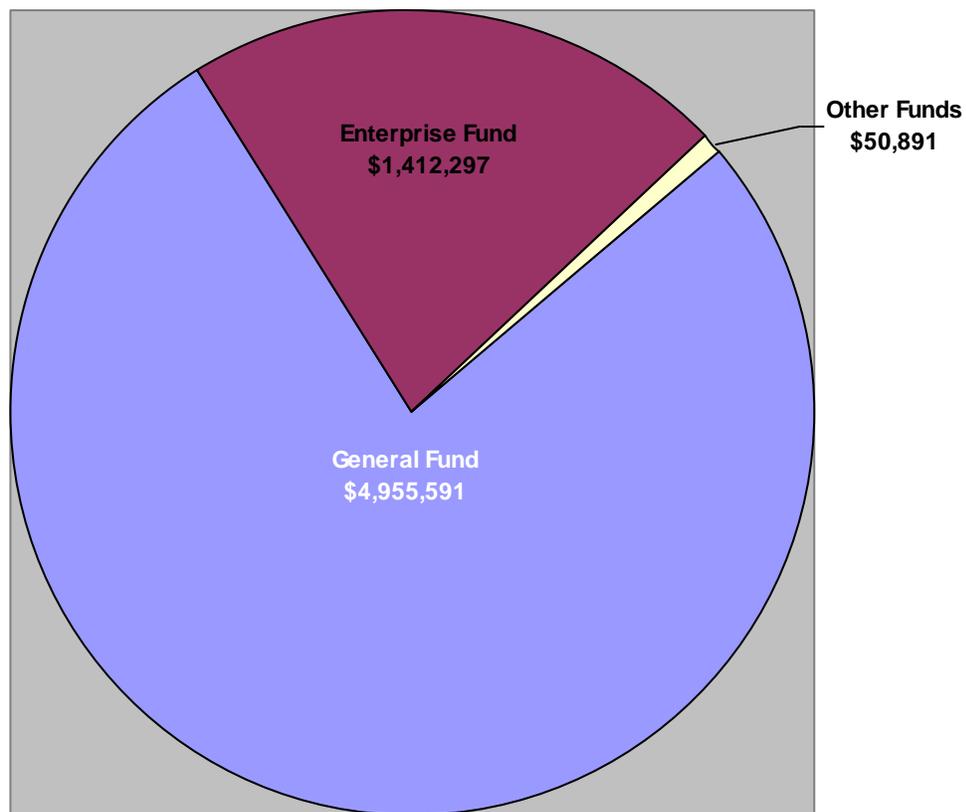
Parks & Recreation Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Parks & Recreation Budget

The City of Rapid City Budget Comparison

PARKS & RECREATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	2,036,959.60	2,072,215.00	2,070,210.00	(2,005.00)	(0.09)
4111 Overtime Wages	42,396.23	50,330.00	47,330.00	(3,000.00)	(5.96)
4118 Temporary Wages	1,107,066.40	1,119,424.00	1,031,900.00	(87,524.00)	(7.81)
4119 Temporary Overtime	6,236.99	6,330.00	4,300.00	(2,030.00)	(32.06)
4100 Salary & Wages	3,192,659.22	3,248,299.00	3,153,740.00	(94,559.00)	(2.91)
4110 Benefits					
4120 Social Security	192,571.17	201,393.00	195,529.00	(5,864.00)	(2.91)
4121 Medicare	45,036.99	47,100.00	45,731.00	(1,369.00)	(2.90)
4130 Retirement	124,053.55	134,001.00	121,746.00	(12,255.00)	(9.14)
4131 Section 125 Administration	810.77	1,005.00	945.00	(60.00)	(5.97)
4140 Workmens Comp	41,531.00	41,803.00	41,803.00	0.00	0.00
4150 Group Health Insurance	284,865.30	315,928.00	288,014.00	(27,914.00)	(8.83)
4155 Group Life Insurance	2,075.89	2,171.00	2,193.00	22.00	1.01
4170 Unemployment Insurance	6,089.00	6,150.00	6,151.00	1.00	0.01
4110 Benefits	697,033.67	749,551.00	702,112.00	(47,439.00)	(6.32)
4210 Insurance					
4211 General & Auto Liability	131,960.29	196,693.00	179,936.00	(16,757.00)	(8.51)
4212 Boiler Coverage	1,506.44	2,168.00	1,819.00	(349.00)	(16.09)
4213 Fire & Ext Coverage	0.00	27,193.00	13,550.00	(13,643.00)	(50.17)
4214 Other Insurance	22,007.15	124.00	15,146.00	15,022.00	12,114.51
4210 Insurance	155,473.88	226,178.00	210,451.00	(15,727.00)	(6.95)
4220 Professional Services					
4222 Audit Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	403,071.59	415,665.00	389,500.00	(26,165.00)	(6.29)
4227 Event Promotion	9,374.46	16,500.00	13,500.00	(3,000.00)	(18.18)
4229 Marketing	9,691.18	2,300.00	2,000.00	(300.00)	(13.04)
4220 Professional Services	422,137.23	434,465.00	405,000.00	(29,465.00)	(6.78)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	15,984.00	14,560.00	17,918.00	3,358.00	23.06
4226 Interdepartmental Charges	15,984.00	14,560.00	17,918.00	3,358.00	23.06
4230 Publications					
4230 Publishing	11,377.59	12,520.00	10,200.00	(2,320.00)	(18.53)
4230 Publications	11,377.59	12,520.00	10,200.00	(2,320.00)	(18.53)
4240 Rentals					
4243 Machinery Rentals	1,402.86	1,800.00	1,800.00	0.00	0.00
4246 Other Rentals	3,511.98	4,025.00	3,500.00	(525.00)	(13.04)
4240 Rentals	4,914.84	5,825.00	5,300.00	(525.00)	(9.01)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	20,824.43	15,900.00	15,500.00	(400.00)	(2.51)
4252 Repair-Structures	29,479.22	17,000.00	14,500.00	(2,500.00)	(14.70)
4253 Repair-Equipment	169,643.83	118,500.00	115,000.00	(3,500.00)	(2.95)
4254 Repair-Streets/Curbs/Sidewalks	22,597.53	34,000.00	23,700.00	(10,300.00)	(30.29)
4255 Repair-Water & Sewer	36,668.88	38,400.00	38,075.00	(325.00)	(0.84)
4257 Repair-Electrical	12,485.62	18,000.00	14,100.00	(3,900.00)	(21.66)
4259 Miscellaneous	27,649.19	24,600.00	23,700.00	(900.00)	(3.65)
4250 Repair & Maintenance	319,348.70	266,400.00	244,575.00	(21,825.00)	(8.19)
4260 Supplies & Materials					
4261 Office Supplies	32,315.78	26,500.00	26,700.00	200.00	0.75
4262 Gasoline, Oil, Fuel	85,900.66	119,000.00	108,450.00	(10,550.00)	(8.86)



Total Parks & Recreation Budget

The City of Rapid City Budget Comparison

PARKS & RECREATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4263 Clothing, Food	30,270.24	22,350.00	21,250.00	(1,100.00)	(4.92)
4264 Janitor & Chemical Supplies	109,801.52	92,250.00	108,250.00	16,000.00	17.34
4265 Minor Tools	18,390.18	15,200.00	14,700.00	(500.00)	(3.28)
4266 Agricultural Supply	39,713.98	50,830.00	47,700.00	(3,130.00)	(6.15)
4267 Tires	7,586.30	4,500.00	4,800.00	300.00	6.66
4268 Top Dressing	3,333.28	8,660.00	5,500.00	(3,160.00)	(36.48)
4269 Misc Supplies & Materials	126,673.80	143,175.00	135,000.00	(8,175.00)	(5.70)
4260 Supplies & Materials	453,985.74	482,465.00	472,350.00	(10,115.00)	(2.09)
4270 Travel & Training					
4270 Travel & Training	17,464.09	26,000.00	21,800.00	(4,200.00)	(16.15)
4271 Promotional Travel	0.00	0.00	0.00	0.00	0.00
4270 Travel & Training	17,464.09	26,000.00	21,800.00	(4,200.00)	(16.15)
4280 Utilities					
4281 Telephone-Local	27,039.70	33,300.00	30,450.00	(2,850.00)	(8.55)
4282 Natural Gas	152,057.75	152,652.00	156,400.00	3,748.00	2.45
4283 Electricity	358,912.58	338,441.00	403,675.00	65,234.00	19.27
4284 Water	152,609.60	110,760.00	131,600.00	20,840.00	18.81
4285 Propane, HFuel, FOil	34.63	1,000.00	1,000.00	0.00	0.00
4280 Utilities	690,654.26	636,153.00	723,125.00	86,972.00	13.67
4290 Miscellaneous					
4292 Dues	6,327.30	6,200.00	5,050.00	(1,150.00)	(18.54)
4293 Subscriptions	1,364.98	1,265.00	890.00	(375.00)	(29.64)
4294 Other Miscellaneous Expenses	145.00	0.00	0.00	0.00	0.00
4295 Computers & Software	14,392.89	7,500.00	3,000.00	(4,500.00)	(60.00)
4296 Office Equipment	0.00	4,600.00	0.00	(4,600.00)	(100.00)
4290 Miscellaneous	22,230.17	19,565.00	8,940.00	(10,625.00)	(54.30)
4300 Capital Outlay					
4320 Buildings & Structures	6,725.00	10,000.00	0.00	(10,000.00)	(100.00)
4350 Furniture & Minor Equipment	9,691.00	6,000.00	0.00	(6,000.00)	(100.00)
4360 Machinery & Automated Equip	116,325.88	112,500.00	89,000.00	(23,500.00)	(20.88)
4372 Parks, Rec Improvements	0.00	8,000.00	0.00	(8,000.00)	(100.00)
4390 Other Capital Outlay	0.00	0.00	0.00	0.00	0.00
4300 Capital Outlay	132,741.88	136,500.00	89,000.00	(47,500.00)	(34.79)
4400 Debt Service					
4410 Principal	9,616.19	43,053.00	43,053.00	0.00	0.00
4420 Interest	12,431.37	6,215.00	6,215.00	0.00	0.00
4400 Debt Service	22,047.56	49,268.00	49,268.00	0.00	0.00
4500 Other Expenses					
4520 Merchandise for Resale	88,495.59	86,000.00	81,500.00	(4,500.00)	(5.23)
4530 Refund or Reimbursement	52,647.85	31,200.00	54,000.00	22,800.00	73.07
4540 Collect from Other Agencies	138,861.36	130,500.00	138,500.00	8,000.00	6.13
4500 Other Expenses	280,004.80	247,700.00	274,000.00	26,300.00	10.61
4560 Other Program Support					
4621 Deer Control	952.09	800.00	1,000.00	200.00	25.00
4626 Mosquito Control	15,788.40	30,000.00	30,000.00	0.00	0.00
4560 Other Program Support	16,740.49	30,800.00	31,000.00	200.00	0.64
** GRAND TOTAL PARKS & RECREATION **	37,913,949.26	6,586,249.00	6,418,779	(167,470)	(2.54)



Parks & Recreation Administration

Budget

2010 Budget: \$274,323
2011 Budget: \$269,629
Decrease of: \$4,694 or -1.7%

Remarks

The Rapid City Parks and Recreation Administration Department was established in 2004 and has been investing in the future of our Citizens through recreation, parks and facilities since that time. The Department believes these services are extremely important to the quality of life in Rapid City and they will continue to be a top priority for the City. This high standard is reflected in the FY 2011 Budget. We will continue to build on the increased coordination and collaboration among city agencies, most significantly through the work of our three divisions: Parks, Recreation and Aquatics. This budget demonstrates a steady commitment to community in an increasingly challenging economic and fiscal climate.

In order to continue the trend of the past five years, the Parks and Recreation Department is focusing on providing quality services that make it easier for families to work, live and play in Rapid City.



Parks & Recreation— Administration Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0620 PARK & RECREATION ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	196,716.00	198,217	200,955	2,738	1.38
4100 Salary & Wages	196,716.00	198,217	200,955	2,738	1.38
4110 Benefits					
4120 Social Security	11,117.64	12,289	12,459	170	1.38
4121 Medicare	2,600.12	2,874	2,914	40	1.39
4130 Retirement	11,764.11	12,116	12,057	(59)	-0.48
4131 Section 125 Administration	125.00	180	180	0	0.00
4140 Workmens Comp	1,616.00	1,616	1,616	0	0.00
4150 Group Health Insurance	26,382.00	27,711	25,128	(2,583)	-9.32
4155 Group Life Insurance	148.68	159	159	0	0.00
4170 Unemployment Insurance	71.00	71	71	0	0.00
4110 Benefits	53,824.55	57,016	54,584	(2,432)	-4.26
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	0.00	0	0	0	0.00
4220 Professional Services					
4225 Other Professional Services	74.06	0	0	0	0.00
4227 Event Promotion	0.00	7,000	5,500	(1,500)	-21.42
4229 Marketing	8,636.18	0	0	0	0.00
4220 Professional Services	8,710.24	7,000	5,500	(1,500)	-21.42
4230 Publications					
4230 Publishing	90.08	200	100	(100)	-50.00
4230 Publications	90.08	200	100	(100)	-50.00
4250 Repair & Maintenance					
4253 Repair-Equipment	457.66	0	0	0	0.00
4250 Repair & Maintenance	457.66	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	2,226.82	3,000	2,500	(500)	-16.66
4262 Gasoline, Oil, Fuel	58.55	0	0	0	0.00
4263 Clothing, Food	170.14	500	0	(500)	-100.00
4269 Misc Supplies & Materials	2,475.30	1,000	1,000	0	0.00
4260 Supplies & Materials	4,930.81	4,500	3,500	(1,000)	-22.22
4270 Travel & Training					
4270 Travel & Training	4,349.94	4,000	3,000	(1,000)	-25.00
4270 Travel & Training	4,349.94	4,000	3,000	(1,000)	-25.00
4280 Utilities					
4281 Telephone-Local	1,036.76	1,200	1,200	0	0.00
4280 Utilities	1,036.76	1,200	1,200	0	0.00
4290 Miscellaneous					
4292 Dues	592.00	1,000	600	(400)	-40.00
4293 Subscriptions	950.03	190	190	0	0.00
4294 Other Miscellaneous Expenses	145.00	0	0	0	0.00
4295 Computers & Software	2,440.17	1,000	0	(1,000)	-100.00
4296 Office Equipment	0.00	0	0	0	0.00
4290 Miscellaneous	4,127.20	2,190	790	(1,400)	-63.92



Parks & Recreation— Administration Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0620 PARK & RECREATION ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
SUB TOTAL	274,243.24	274,323	269,629	(4,694)	-1.71
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-62,244.00	(63,643)	(64,194)	(551)	0.86
4226 Interdepartmental Charges	-62,244.00	(63,643)	(64,194)	(551)	0.86
SUB TOTAL	-62,244.00	(63,643)	(64,194)	(551)	0.86
**0620 PARK & RECREATION	211,999.24	210,680	205,435	(5,245)	-2.48



Parks & Recreation— Aquatics Division

Budget

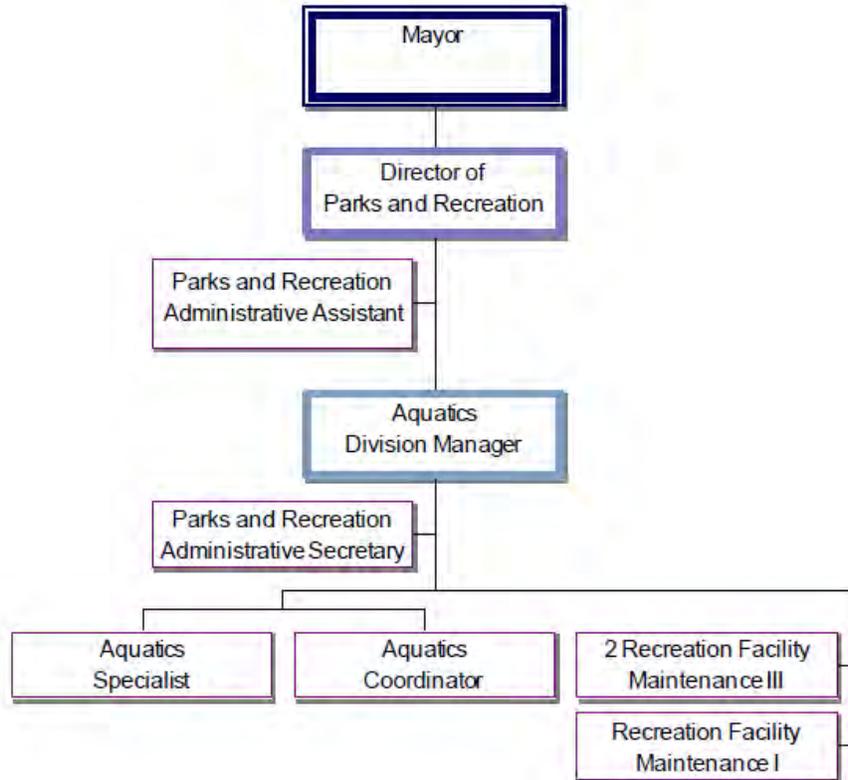
2010 Budget:	\$1,566,332		
2011 Budget:	\$1,554,084		
Decrease of:	\$12,248	or	-0.8%

Remarks

The Aquatics Division oversees the Rapid City Swim Center, Parkview Pool, Jimmy Hilton Pool and Horace Mann Pool. The primary challenge in development of the 2011 Aquatics Budget was dealing with aging facilities and utility and repair costs that continue to increase on a fixed budget. It is our goal to keep the cost of swimming and fitness opportunities as low as possible and bring you 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 2011.



Parks & Recreation— Aquatics Division



Parks & Recreation Budget—Aquatics Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND
0612 SWIMMING POOL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	255,838.99	264,326	265,499	1,173	0.4
4111 Overtime Wages	3,972.08	4,330	3,330	(1,000)	-23.0
4118 Temporary Wages	495,872.66	465,000	465,700	700	0.1
4119 Temporary Overtime	301.43	530	0	(530)	-100.0
4100 Salary & Wages	755,985.16	734,186	734,529	343	0.0
4110 Benefits					
4120 Social Security	45,220.47	45,520	45,539	19	0.0
4121 Medicare	10,576.07	10,646	10,651	5	0.0
4130 Retirement	15,679.66	16,974	10,824	(6,150)	-36.2
4131 Section 125 Administration	200.16	210	210	0	0.0
4140 Workmens Comp	10,885.00	11,157	11,157	0	0.0
4150 Group Health Insurance	43,258.91	49,558	44,666	(4,892)	-9.8
4155 Group Life Insurance	304.94	316	316	0	0.0
4170 Unemployment Insurance	2,458.00	2,519	2,520	1	0.0
4110 Benefits	128,583.21	136,900	125,883	(11,017)	-8.0
4210 Insurance					
4211 General & Auto Liability	33,718.00	56,311	61,942	5,631	10.0
4212 Boiler Coverage	1,073.72	1,450	1,595	145	10.0
4213 Fire & Ext Coverage	0.00	13,660	110	(13,550)	-99.1
4214 Other Insurance	10,361.72	100	15,025	14,925	14,925.0
4210 Insurance	45,153.44	71,521	78,672	7,151	10.0
4220 Professional Services					
4225 Other Professional Services	12,018.41	16,500	15,000	(1,500)	-9.0
4227 Event Promotion	9,374.46	7,500	8,000	500	6.6
4229 Marketing	0.00	0	0	0	0.0
4220 Professional Services	21,392.87	24,000	23,000	(1,000)	-4.1
4230 Publications					
4230 Publishing	4,712.00	4,000	4,000	0	0.0
4230 Publications	4,712.00	4,000	4,000	0	0.0
4240 Rentals					
4243 Machinery Rentals	230.00	100	200	100	100.0
4246 Other Rentals	0.00	25	0	(25)	-100.0
4240 Rentals	230.00	125	200	75	60.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	3,664.59	650	750	100	15.3
4252 Repair-Structures	14,794.51	2,000	1,000	(1,000)	-50.0
4253 Repair-Equipment	12,363.73	11,000	9,500	(1,500)	-13.6
4254 Repair-Streets/Curbs/Sidewalks	0.00	600	300	(300)	-50.0
4255 Repair-Water & Sewer	1,589.64	2,400	1,750	(650)	-27.0
4257 Repair-Electrical	923.66	5,400	2,000	(3,400)	-63.0
4259 Miscellaneous	1,462.36	2,800	1,500	(1,300)	-46.4
4250 Repair & Maintenance	34,798.49	24,850	16,800	(8,050)	-32.3
4260 Supplies & Materials					
4261 Office Supplies	11,373.65	8,000	8,000	0	0.0
4262 Gasoline, Oil, Fuel	1,925.81	3,500	2,250	(1,250)	-35.7
4263 Clothing, Food	2,639.13	4,000	3,500	(500)	-12.5



Parks & Recreation Budget—Aquatics Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0612 SWIMMING POOL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4264 Janitor & Chemical Supplies	82,766.34	68,000	83,000	15,000	22.0
4265 Minor Tools	853.49	1,500	1,000	(500)	-33.3
4266 Agricultural Supply	0.00	900	700	(200)	-22.2
4267 Tires	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	58,589.37	56,000	64,000	8,000	14.2
4260 Supplies & Materials	158,147.79	141,900	162,450	20,550	14.4
4270 Travel & Training					
4270 Travel & Training	2,376.54	7,000	6,000	(1,000)	-14.2
4270 Travel & Training	2,376.54	7,000	6,000	(1,000)	-14.2
4280 Utilities					
4281 Telephone-Local	3,198.89	4,300	4,000	(300)	-7.0
4282 Natural Gas	107,338.16	104,150	110,000	5,850	5.6
4283 Electricity	118,872.96	127,000	139,700	12,700	10.0
4284 Water	74,454.80	50,000	50,000	0	0.0
4280 Utilities	303,864.81	285,450	303,700	18,250	6.3
4290 Miscellaneous					
4292 Dues	384.90	700	250	(450)	-64.2
4293 Subscriptions	0.00	100	100	0	0.0
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4295 Computers & Software	6,941.47	1,500	0	(1,500)	-100.0
4296 Office Equipment	0.00	3,600	0	(3,600)	-100.0
4290 Miscellaneous	7,326.37	5,900	350	(5,550)	-94.0
4300 Capital Outlay					
4320 Buildings & Structures	6,725.00	10,000	0	(10,000)	-100.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	14,862.00	14,500	0	(14,500)	-100.0
4372 Parks, Rec Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	21,587.00	24,500	0	(24,500)	-100.0
4400 Debt Service					
4410 Principal	2,543.76	0	0	0	0.0
4420 Interest	126.68	0	0	0	0.0
4400 Debt Service	2,670.44	0	0	0	0.0
4500 Other Expenses					
4520 Merchandise for Resale	50,240.71	56,500	50,000	(6,500)	-11.5
4530 Refund or Reimbursement	8,355.37	7,500	8,500	1,000	13.3
4540 Collect from Other Agencies	39,639.92	42,000	40,000	(2,000)	-4.7
4500 Other Expenses	98,236.00	106,000	98,500	(7,500)	-7.0
SUB TOTAL	1,585,064.12	1,566,332	1,554,084	(12,248)	-0.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	11,268.00	11,263	11,826	563	5.0
4226 Interdepartmental Charges	11,268.00	11,263	11,826	563	5.0
SUB TOTAL	11,268.00	11,263	11,826	563	5.0
0612 SWIMMING POOL	1,596,332.12	1,577,595	1,565,910	(11,685)	-0.7



Parks & Recreation—Parks Division

Budget

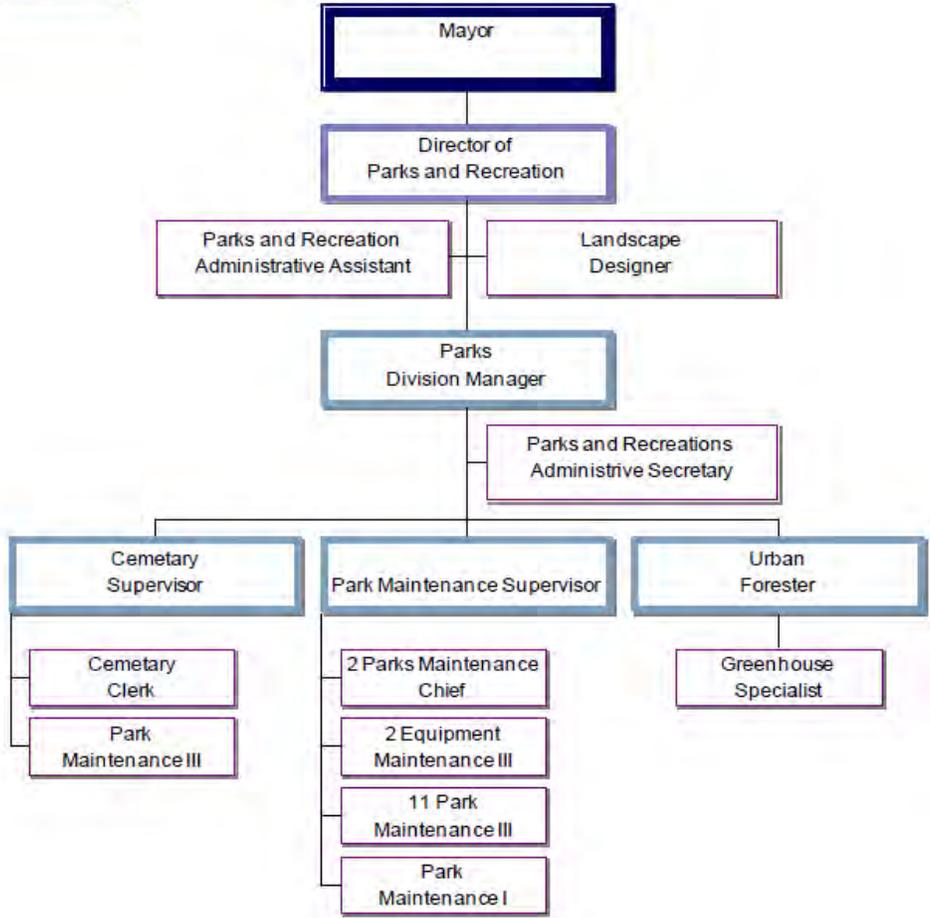
2010 Budget:	\$2,594,127
2011 Budget:	\$2,432,821
Decrease of:	\$161,306 or -6.2%

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, 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 trail 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 11,000 trees on park land through its forestry operations.



Parks & Recreation— Parks Division Organizational Chart



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0607 PARKS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	959,812.43	975,845	966,711	(9,134)	-0.93
4111 Overtime Wages	28,365.95	32,000	32,000	0	0.00
4118 Temporary Wages	210,378.19	270,000	175,000	(95,000)	-35.18
4119 Temporary Overtime	4,149.70	4,000	2,500	(1,500)	-37.50
4100 Salary & Wages	1,202,706.27	1,281,845	1,176,211	(105,634)	-8.24
4110 Benefits					
4120 Social Security	73,472.30	79,474	72,925	(6,549)	-8.24
4121 Medicare	17,182.95	18,587	17,055	(1,532)	-8.24
4130 Retirement	58,693.22	61,520	59,923	(1,597)	-2.59
4131 Section 125 Administration	360.00	480	480	0	0.00
4140 Workmens Comp	18,889.00	18,889	18,889	0	0.00
4150 Group Health Insurance	131,931.83	149,967	137,156	(12,811)	-8.54
4155 Group Life Insurance	918.83	955	955	0	0.00
4170 Unemployment Insurance	1,531.00	1,531	1,531	0	0.00
4110 Benefits	302,979.13	331,403	308,914	(22,489)	-6.78
4210 Insurance					
4211 General & Auto Liability	45,794.20	63,810	50,375	(13,435)	-21.05
4212 Boiler Coverage	28.92	424	100	(324)	-76.41
4213 Fire & Ext Coverage	0.00	11,235	11,235	0	0.00
4214 Other Insurance	2,677.62	21	21	0	0.00
4210 Insurance	48,500.74	75,490	61,731	(13,759)	-18.22
4220 Professional Services					
4225 Other Professional Services	114,719.52	117,500	115,000	(2,500)	-2.12
4220 Professional Services	114,719.52	117,500	115,000	(2,500)	-2.12
4230 Publications					
4230 Publishing	1,494.01	100	100	0	0.00
4230 Publications	1,494.01	100	100	0	0.00
4240 Rentals					
4243 Machinery Rentals	822.86	1,000	1,000	0	0.00
4246 Other Rentals	535.72	1,500	1,000	(500)	-33.33
4240 Rentals	1,358.58	2,500	2,000	(500)	-20.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	10,197.69	12,500	12,000	(500)	-4.00
4252 Repair-Structures	8,197.21	10,000	8,000	(2,000)	-20.00
4253 Repair-Equipment	54,222.50	35,000	35,000	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	21,699.52	30,000	20,000	(10,000)	-33.33
4255 Repair-Water & Sewer	24,203.26	25,000	25,000	0	0.00
4257 Repair-Electrical	9,213.20	10,000	10,000	0	0.00
4259 Miscellaneous	17,648.81	20,000	20,000	0	0.00
4250 Repair & Maintenance	145,382.19	142,500	130,000	(12,500)	-8.77
4260 Supplies & Materials					
4261 Office Supplies	5,553.06	5,000	4,500	(500)	-10.00
4262 Gasoline, Oil, Fuel	51,654.55	70,000	67,000	(3,000)	-4.28
4263 Clothing, Food	9,610.49	10,000	10,000	0	0.00
4264 Janitor & Chemical Supplies	15,755.48	12,000	12,000	0	0.00
4265 Minor Tools	13,678.16	10,000	10,000	0	0.00



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0607 PARKS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	14,512.67	20,000	20,000	0	0.00
4267 Tires	6,190.70	3,500	3,800	300	8.57
4269 Misc Supplies & Materials	24,958.44	35,000	30,000	(5,000)	-14.28
4260 Supplies & Materials	141,913.55	165,500	157,300	(8,200)	-4.95
4270 Travel & Training					
4270 Travel & Training	4,522.62	4,500	3,500	(1,000)	-22.22
4270 Travel & Training	4,522.62	4,500	3,500	(1,000)	-22.22
4280 Utilities					
4281 Telephone-Local	10,466.39	10,000	10,000	0	0.00
4282 Natural Gas	10,816.43	11,300	11,000	(300)	-2.65
4283 Electricity	106,535.55	100,000	118,000	18,000	18.00
4284 Water	168.50	0	0	0	0.00
4285 Propane,HFuel,FOil	34.63	1,000	1,000	0	0.00
4280 Utilities	128,021.50	122,300	140,000	17,700	14.47
4290 Miscellaneous					
4292 Dues	280.30	500	300	(200)	-40.00
4293 Subscriptions	234.95	250	250	0	0.00
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.00
4295 Computers & Software	2,998.20	4,000	2,000	(2,000)	-50.00
4296 Office Equipment	0.00	0	0	0	0.00
4290 Miscellaneous	3,513.45	4,750	2,550	(2,200)	-46.31
4300 Capital Outlay					
4350 Furniture & Minor Equipment	9,691.00	0	0	0	0.00
4360 Machinery & Automated Equip	58,861.00	80,000	60,000	(20,000)	-25.00
4300 Capital Outlay	68,552.00	80,000	60,000	(20,000)	-25.00
4500 Other Expenses					
4530 Refund or Reimbursement	342.00	500	500	0	0.00
4540 Collect from Other Agencies	0.00	0	0	0	0.00
4500 Other Expenses	342.00	500	500	0	0.00
4560 Other Program Support					
4621 Deer Control	952.09	800	1,000	200	25.00
4626 Mosquito Control	15,788.40	30,000	30,000	0	0.00
4560 Other Program Support	16,740.49	30,800	31,000	200	0.64
SUB TOTAL	2,180,746.05	2,359,688	2,188,806	(170,882)	-7.24
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	852.00	844	886	42	4.97
4226 Interdepartmental Charges	852.00	844	886	42	4.97
SUB TOTAL	852.00	844	886	42	4.97
0607 PARKS	2,181,598.05	2,360,532	2,189,692	(170,840)	-7.23



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0607 CEMETERY ENTERPRISE FUND

0860 CEMETERY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	91,785.32	98,739	99,352	613	0.62
4111 Overtime Wages	930.24	2,000	2,000	0	0.00
4118 Temporary Wages	35,942.10	30,000	35,000	5,000	16.66
4119 Temporary Overtime	730.54	800	800	0	0.00
4100 Salary & Wages	129,388.20	131,539	137,152	5,613	4.26
4110 Benefits					
4120 Social Security	7,810.02	8,155	8,503	348	4.26
4121 Medicare	1,826.54	1,907	1,989	82	4.29
4130 Retirement	5,446.01	6,159	6,081	(78)	-1.26
4140 Workmens Comp	2,073.00	2,073	2,073	0	0.00
4150 Group Health Insurance	10,461.00	11,560	9,696	(1,864)	-16.12
4155 Group Life Insurance	104.78	126	130	4	3.17
4170 Unemployment Insurance	220.00	220	220	0	0.00
4110 Benefits	27,941.35	30,200	28,692	(1,508)	-4.99
4210 Insurance					
4211 General & Auto Liability	6,659.60	6,751	7,326	575	8.51
4213 Fire & Ext Coverage	0.00	113	120	7	6.19
4214 Other Insurance	95.06	3	100	973	233.33
4210 Insurance	6,754.66	6,867	7,546	679	9.88
4220 Professional Services					
4222 Audit Services	0.00	0	0	0	0.00
4225 Other Professional Services	2,866.84	2,800	3,000	200	7.14
4220 Professional Services	2,866.84	2,800	3,000	200	7.14
4240 Rentals					
4243 Machinery Rentals	0.00	100	0	(100)	-100.00
4240 Rentals	0.00	100	0	(100)	-100.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	700.01	1,000	1,000	0	0.00
4252 Repair-Structures	101.75	1,000	1,000	0	0.00
4253 Repair-Equipment	3,042.12	5,000	4,000	(1,000)	-20.00
4254 Repair-Streets/Curbs/Sidewalks	722.98	3,000	3,000	0	0.00
4255 Repair-Water & Sewer	2,405.67	3,000	3,000	0	0.00
4257 Repair-Electrical	0.00	100	100	0	0.00
4259 Miscellaneous	197.69	500	500	0	0.00
4250 Repair & Maintenance	7,170.22	13,600	12,600	(1,000)	-7.35
4260 Supplies & Materials					
4261 Office Supplies	1,370.13	800	1,000	200	25.00
4262 Gasoline, Oil, Fuel	4,619.61	8,100	6,000	(2,100)	-25.92
4263 Clothing, Food	508.85	600	600	0	0.00
4264 Janitor & Chemical Supplies	200.03	300	300	0	0.00
4265 Minor Tools	1,639.15	2,000	2,000	0	0.00
4266 Agricultural Supply	3,951.33	6,000	4,000	(2,000)	-33.33
4267 Tires	65.00	500	500	0	0.00
4269 Misc Supplies & Materials	1,327.22	2,000	2,000	0	0.00
4260 Supplies & Materials	13,681.32	20,300	16,400	(3,900)	-19.21
4270 Travel & Training					



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0607 CEMETERY ENTERPRISE FUND
0860 CEMETERY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4270 Travel & Training	256.00	400	400	0	0.00
4270 Travel & Training	256.00	400	400	0	0.00
4280 Utilities					
4281 Telephone-Local	1,425.22	1,400	1,450	50	3.57
4282 Natural Gas	1,396.34	1,452	1,400	(52)	-3.58
4283 Electricity	1,339.85	2,621	1,475	(1,146)	-43.72
4284 Water	4,823.88	5,459	5,300	(159)	-2.91
4285 Propane,HFuel,FOil	0.00	0	0	0	0.00
4280 Utilities	8,985.29	10,932	9,625	(1,307)	-11.95
4290 Miscellaneous					
4293 Subscriptions	0.00	200	100	(100)	-50.00
4295 Computers & Software	0.00	1,000	1,000	0	0.00
4290 Miscellaneous	0.00	1,200	1,100	(100)	-8.33
4500 Other Expenses					
4530 Refund or Reimbursement	1,568.00	1,500	1,500	0	0.00
4540 Collect from Other Agencies	4,110.14	5,000	5,000	0	0.00
4500 Other Expenses	5,678.14	6,500	6,500	0	0.00
SUB TOTAL	202,722.02	224,438	223,015	(1,423)	-0.63
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	13,224.00	13,231	13,893	662	5.00
4226 Interdepartmental Charges	13,224.00	13,231	13,893	662	5.00
SUB TOTAL	13,224.00	13,231	13,893	662	5.00
0860 CEMETERY	215,946.02	237,669	236,908	(761)	-0.32



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0726 CEMETERY ENDOWMENT FUND

0907 CEMETERY ENDOWMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4360 Machinery & Automated Equip	10,252.88	10,000	21,000	11,000	110.00
4300 Capital Outlay	10,252.88	10,000	21,000	11,000	110.00
4500 Other Expenses					
4530 Refund or Reimbursement	392.00	0	0	0	0.00
4500 Other Expenses	392.00	0	0	0	0.00
SUB TOTAL	10,644.88	10,000	21,000	11,000	110.00
0907 CEMETERY ENDOWMENT	10,644.88	10,000	21,000	11,000	110.00



Parks & Recreation Budget—Recreation Division

Budget

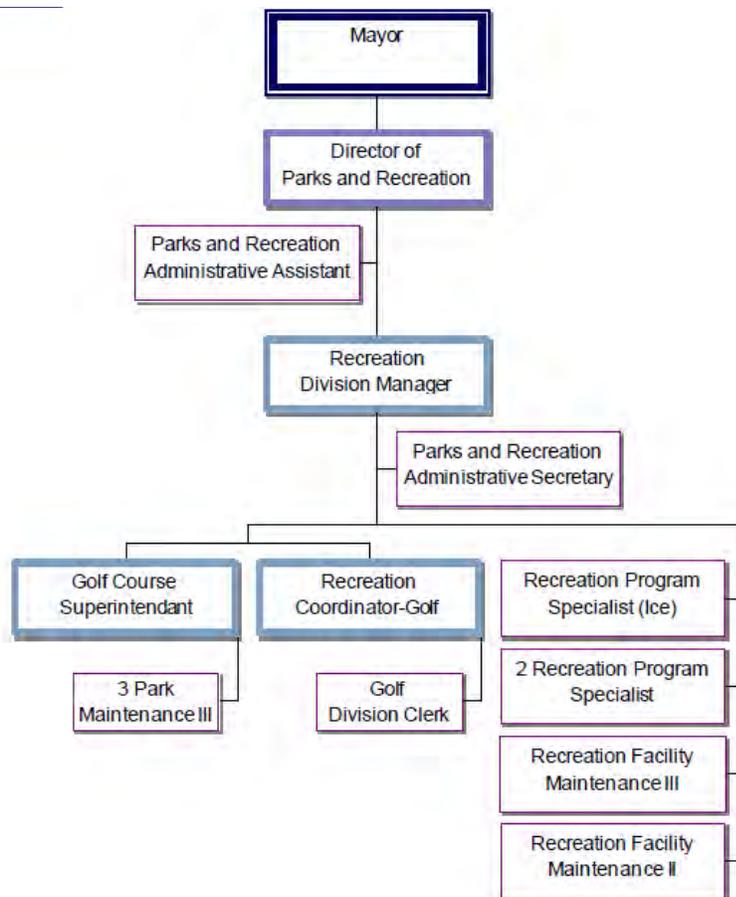
2010 Budget:	\$2,136,909		
2011 Budget:	\$2,144,327		
Increase of:	\$7,418	or	0.3%

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 2011, the Meadowbrook Golf Course will continue to increase our rounds of daily play from the 32,000 rounds in 2010. Our tennis program will be sponsoring a USTA sanctioned super regional youth tennis tournament in September, and the Ice Arena continues to run one of the nations' 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— Recreation Div. Organizational Chart



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND 0601 RECREATION	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	131,635.93	133,357	134,116	759	0.56
4118 Temporary Wages	102,529.63	101,900	102,000	100	0.09
4119 Temporary Overtime	0.00	0	0	0	0.00
4100 Salary & Wages	234,165.56	235,257	236,116	859	0.36
4110 Benefits					
4120 Social Security	14,209.30	14,586	14,639	53	0.36
4121 Medicare	3,323.04	3,411	3,424	13	0.38
4130 Retirement	7,911.19	8,522	8,047	(475)	-5.57
4131 Section 125 Administration	27.50	0	0	0	0.00
4140 Workmens Comp	2,982.00	2,982	2,982	0	0.00
4150 Group Health Insurance	22,208.31	28,922	22,404	(6,518)	-22.53
4155 Group Life Insurance	147.33	116	116	0	0.00
4170 Unemployment Insurance	346.00	346	346	0	0.00
4110 Benefits	51,154.67	58,885	51,958	(6,927)	-11.76
4210 Insurance					
4211 General & Auto Liability	12,351.75	23,000	19,000	(4,000)	-17.39
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	3,180.39	0	0	0	0.00
4210 Insurance	15,532.14	23,000	19,000	(4,000)	-17.39
4220 Professional Services					
4225 Other Professional Services	14,977.74	15,000	15,000	0	0.00
4227 Event Promotion	0.00	0	0	0	0.00
4229 Marketing	310.00	2,300	2,000	(300)	-13.04
4220 Professional Services	15,287.74	17,300	17,000	(300)	-1.73
4230 Publications					
4230 Publishing	0.00	2,200	2,000	(200)	-9.09
4230 Publications	0.00	2,200	2,000	(200)	-9.09
4240 Rentals					
4246 Other Rentals	182.61	0	0	0	0.00
4240 Rentals	182.61	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	579.69	500	500	0	0.00
4252 Repair-Structures	0.00	0	0	0	0.00
4253 Repair-Equipment	1,034.90	500	1,000	500	100.00
4254 Repair-Streets/Curbs/Sidewalks	175.03	0	0	0	0.00
4255 Repair-Water & Sewer	9.96	0	0	0	0.00
4257 Repair-Electrical	0.00	0	0	0	0.00
4259 Miscellaneous	1,619.76	100	500	400	400.00
4250 Repair & Maintenance	3,419.34	1,100	2,000	900	81.81
4260 Supplies & Materials					
4261 Office Supplies	3,328.53	3,000	2,800	(200)	-6.66
4262 Gasoline, Oil, Fuel	1,889.97	1,700	1,700	0	0.00
4263 Clothing, Food	7,413.51	4,000	4,000	0	0.00
4264 Janitor & Chemical Supplies	81.39	200	200	0	0.00
4265 Minor Tools	81.03	0	0	0	0.00
4266 Agricultural Supply	67.40	0	0	0	0.00



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0601 RECREATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4267 Tires	502.44	0	0	0	0.00
4269 Misc Supplies & Materials	7,293.21	12,000	9,000	(3,000)	-25.00
4260 Supplies & Materials	20,657.48	20,900	17,700	(3,200)	-15.31
4270 Travel & Training					
4270 Travel & Training	1,105.31	2,600	2,000	(600)	-23.07
4270 Travel & Training	1,105.31	2,600	2,000	(600)	-23.07
4280 Utilities					
4281 Telephone-Local	2,552.37	3,200	3,000	(200)	-6.25
4284 Water	712.82	0	800	800	0.00
4280 Utilities	3,265.19	3,200	3,800	600	18.75
4290 Miscellaneous					
4292 Dues	327.70	500	400	(100)	-20.00
4293 Subscriptions	0.00	75	0	(75)	-100.00
4295 Computers & Software	2,013.05	0	0	0	0.00
4296 Office Equipment	0.00	0	0	0	0.00
4290 Miscellaneous	2,340.75	575	400	(175)	-30.43
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4360 Machinery & Automated Equip	8,400.00	8,000	8,000	0	0.00
4300 Capital Outlay	8,400.00	8,000	8,000	0	0.00
4500 Other Expenses					
4520 Merchandise for Resale	11,743.26	7,500	7,500	0	0.00
4530 Refund or Reimbursement	1,429.50	1,500	1,500	0	0.00
4540 Collect from Other Agencies	9,057.41	9,500	9,500	0	0.00
4500 Other Expenses	22,230.17	18,500	18,500	0	0.00
SUB TOTAL	377,740.96	391,517	378,474	(13,043)	-3.33
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	11,556.00	11,558	12,136	578	5.00
4226 Interdepartmental Charges	11,556.00	11,558	12,136	578	5.00
SUB TOTAL	11,556.00	11,558	12,136	578	5.00
0601 RECREATION	389,296.96	403,075	390,610	(12,465)	-3.09



Parks & Recreation

Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0603 ICE ARENA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	170,022.85	169,731	170,422	691	0.40
4111 Overtime Wages	1,454.92	4,000	2,000	(2,000)	-50.00
4118 Temporary Wages	124,774.41	115,324	117,000	1,676	1.45
4119 Temporary Overtime	283.08	0	0	0	0.00
4100 Salary & Wages	296,535.26	289,055	289,422	367	0.12
4110 Benefits					
4120 Social Security	17,553.42	17,921	17,944	23	0.12
4121 Medicare	4,105.23	4,191	4,197	6	0.14
4130 Retirement	10,270.91	11,190	10,345	(845)	-7.55
4131 Section 125 Administration	98.11	0	0	0	0.00
4140 Workmens Comp	4,302.00	4,302	4,302	0	0.00
4150 Group Health Insurance	27,523.25	23,934	24,722	788	3.29
4155 Group Life Insurance	165.01	222	222	0	0.00
4170 Unemployment Insurance	602.00	602	602	0	0.00
4110 Benefits	64,619.93	62,362	62,334	(28)	-0.04
4210 Insurance					
4211 General & Auto Liability	13,587.00	26,000	19,000	(7,000)	-26.92
4212 Boiler Coverage	311.45	50	0	(50)	-100.00
4213 Fire & Ext Coverage	0.00	100	0	(100)	-100.00
4214 Other Insurance	3,018.22	0	0	0	0.00
4210 Insurance	16,916.67	26,150	19,000	(7,150)	-27.34
4220 Professional Services					
4225 Other Professional Services	3,205.62	10,240	4,500	(5,740)	-56.05
4227 Event Promotion	0.00	2,000	0	(2,000)	-100.00
4229 Marketing	745.00	0	0	0	0.00
4220 Professional Services	3,950.62	12,240	4,500	(7,740)	-63.23
4230 Publications					
4230 Publishing	2,735.00	4,000	3,000	(1,000)	-25.00
4230 Publications	2,735.00	4,000	3,000	(1,000)	-25.00
4240 Rentals					
4243 Machinery Rentals	0.00	400	400	0	0.00
4246 Other Rentals	2,793.65	2,500	2,500	0	0.00
4240 Rentals	2,793.65	2,900	2,900	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	4,978.17	750	750	0	0.00
4252 Repair-Structures	3,059.63	1,000	1,000	0	0.00
4253 Repair-Equipment	67,323.06	30,000	30,000	0	0.00
4255 Repair-Water & Sewer	23.70	500	500	0	0.00
4257 Repair-Electrical	1,271.70	500	500	0	0.00
4259 Miscellaneous	5,319.93	1,000	1,000	0	0.00
4250 Repair & Maintenance	81,976.19	33,750	33,750	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	2,460.73	3,300	2,500	(800)	-24.24
4262 Gasoline, Oil, Fuel	4,368.73	4,500	4,500	0	0.00
4263 Clothing, Food	496.19	1,800	1,000	(800)	-44.44
4264 Janitor & Chemical Supplies	10,411.55	9,500	10,500	1,000	10.52



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0603 ICE ARENA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4265 Minor Tools	1,194.60	1,000	1,000	0	0.00
4266 Agricultural Supply	0.00	0	0	0	0.00
4267 Tires	537.56	0	0	0	0.00
4269 Misc Supplies & Materials	8,024.12	14,600	9,600	(5,000)	-34.24
4260 Supplies & Materials	27,493.48	34,700	29,100	(5,600)	-16.13
4270 Travel & Training					
4270 Travel & Training	310.59	3,000	2,400	(600)	-20.00
4270 Travel & Training	310.59	3,000	2,400	(600)	-20.00
4280 Utilities					
4281 Telephone-Local	2,565.79	3,000	2,800	(200)	-6.66
4282 Natural Gas	19,020.69	22,000	21,000	(1,000)	-4.54
4283 Electricity	62,594.29	67,100	69,000	1,900	2.83
4284 Water	11,359.21	7,210	8,500	1,290	17.89
4285 Propane, HFuel, FOil	0.00	0	0	0	0.00
4280 Utilities	95,539.98	99,310	101,300	1,990	2.00
4290 Miscellaneous					
4292 Dues	3,912.60	2,500	2,500	0	0.00
4293 Subscriptions	0.00	200	0	(200)	-100.00
4295 Computers & Software	0.00	0	0	0	0.00
4296 Office Equipment	0.00	1,000	0	(1,000)	-100.00
4290 Miscellaneous	3,912.60	3,700	2,500	(1,200)	-32.43
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
4500 Other Expenses					
4520 Merchandise for Resale	26,511.62	22,000	24,000	2,000	9.09
4530 Refund or Reimbursement	2,193.59	1,000	1,000	0	0.00
4540 Collect from Other Agencies	18,900.96	15,000	15,000	0	0.00
4500 Other Expenses	47,606.17	38,000	40,000	2,000	5.26
SUB TOTAL	644,390.14	609,167	590,206	(18,961)	-3.11
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	13,080.00	13,084	13,738	654	5.00
4226 Interdepartmental Charges	13,080.00	13,084	13,738	654	5.00
SUB TOTAL	13,080.00	13,084	13,738	654	5.00
0603 ICE ARENA	657,470.14	622,251	603,944	(18,307)	-2.94



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0613 GOLF ENTERPRISE FUND

0604 GOLF COURSE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	153,833.85	154,795	174,503	19,708	12.73
4111 Overtime Wages	3,195.21	5,000	5,000	0	0.00
4118 Temporary Wages	107,254.35	105,400	105,400	0	0.00
4119 Temporary Overtime	468.75	600	600	0	0.00
4100 Salary & Wages	264,752.16	265,795	285,503	19,708	7.41
4110 Benefits					
4120 Social Security	16,296.30	16,479	17,701	1,222	7.41
4121 Medicare	3,811.23	3,854	4,140	286	7.42
4130 Retirement	9,393.33	12,355	10,770	(1,585)	-12.82
4131 Section 125 Administration	0.00	75	75	0	0.00
4140 Workmen: Comp	580.00	580	580	0	0.00
4150 Group Health Insurance	18,720.55	20,028	20,756	728	3.63
4155 Group Life Insurance	187.27	177	185	8	4.51
4170 Unemployment Insurance	645.00	645	645	0	0.00
4110 Benefits	49,633.68	54,193	54,852	659	1.21
4210 Insurance					
4211 General & Auto Liability	17,231.18	17,721	19,493	1,772	10.00
4212 Boiler Coverage	92.35	124	124	0	0.00
4213 Fire & Ext Coverage	0.00	1,920	1,920	0	0.00
4214 Other Insurance	2,430.01	0	0	0	0.00
4210 Insurance	19,753.54	19,765	21,537	1,772	8.96
4220 Professional Services					
4225 Other Professional Services	248,716.94	244,625	230,000	(14,625)	-5.97
4220 Professional Services	248,716.94	244,625	230,000	(14,625)	-5.97
4230 Publications					
4230 Publishing	2,346.50	1,900	1,000	(900)	-47.36
4230 Publications	2,346.50	1,900	1,000	(900)	-47.36
4240 Rentals					
4243 Machinery Rentals	350.00	200	200	0	0.00
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	350.00	200	200	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	704.28	500	500	0	0.00
4252 Repair-Structures	3,260.37	1,500	3,000	1,500	100.00
4253 Repair-Equipment	30,492.60	36,000	34,500	(1,500)	-4.16
4254 Repair-Streets/Curbs/Sidewalks	0.00	400	400	0	0.00
4255 Repair-Water & Sewer	7,702.52	6,675	7,000	325	4.86
4257 Repair-Electrical	944.09	1,500	1,000	(500)	-33.33
4259 Miscellaneous	1,400.64	200	200	0	0.00
4250 Repair & Maintenance	44,504.50	46,775	46,600	(175)	-0.37
4260 Supplies & Materials					
4261 Office Supplies	5,246.59	3,000	5,000	2,000	66.66
4262 Gasoline, Oil, Fuel	17,593.13	25,000	23,000	(2,000)	-8.00
4263 Clothing, Food	9,330.17	1,300	2,000	700	53.84
4264 Janitor & Chemical Supplies	546.35	2,000	2,000	0	0.00
4265 Minor Tools	928.76	500	500	0	0.00



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0613 GOLF ENTERPRISE FUND

0604 GOLF COURSE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	20,550.50	21,930	22,000	70	0.31
4267 Tires	290.60	500	500	0	0.00
4268 Top Dressing	3,333.28	8,160	5,000	(3,160)	-38.72
4269 Misc Supplies & Materials	21,087.21	21,175	18,000	(3,175)	-14.99
4260 Supplies & Materials	78,906.59	83,565	78,000	(5,565)	-6.65
4270 Travel & Training					
4270 Travel & Training	4,543.09	4,500	4,500	0	0.00
4271 Promotional Travel	0.00	0	0	0	0.00
4270 Travel & Training	4,543.09	4,500	4,500	0	0.00
4280 Utilities					
4281 Telephone-Local	4,079.38	8,000	6,000	(2,000)	-25.00
4282 Natural Gas	11,929.46	11,000	11,000	0	0.00
4283 Electricity	64,888.22	36,000	70,000	34,000	94.44
4284 Water	22,983.58	21,000	25,000	4,000	19.04
4280 Utilities	103,880.64	76,000	112,000	36,000	47.36
4290 Miscellaneous					
4292 Dues	829.80	1,000	1,000	0	0.00
4293 Subscriptions	180.00	250	250	0	0.00
4295 Computers & Software	0.00	0	0	0	0.00
4290 Miscellaneous	1,009.80	1,250	1,250	0	0.00
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
4400 Debt Service					
4410 Principal	7,072.43	19,377	19,377	0	0.00
4420 Interest	12,304.69	0	0	0	0.00
4400 Debt Service	19,377.12	19,377	19,377	0	0.00
4500 Other Expenses					
4520 Merchandise for Resale	0.00	0	0	0	0.00
4530 Refund or Reimbursement	35,767.64	19,000	40,000	21,000	110.52
4540 Collect from Other Agencies	57,706.87	50,000	60,000	10,000	20.00
4500 Other Expenses	93,474.51	69,000	100,000	31,000	44.92
SUB TOTAL	931,249.07	886,945	954,819	67,874	7.65
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	24,240.00	24,225	25,435	1,210	4.99
4226 Interdepartmental Charges	24,240.00	24,225	25,435	1,210	4.99
SUB TOTAL	24,240.00	24,225	25,435	1,210	4.99
0604 GOLF COURSE	955,489.07	911,170	980,254	69,084	7.58



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN
0605 EXECUTIVE GOLF COURSE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	77,314.23	77,205	58,652	(18,553)	-24.03
4111 Overtime Wages	4,477.83	3,000	3,000	0	0.00
4118 Temporary Wages	30,315.06	31,800	31,800	0	0.00
4119 Temporary Overtime	303.49	400	400	0	0.00
4100 Salary & Wages	112,410.61	112,405	93,852	(18,553)	-16.50
4110 Benefits					
4120 Social Security	6,891.72	6,969	5,819	(1,150)	-16.50
4121 Medicare	1,611.81	1,630	1,361	(269)	-16.50
4130 Retirement	4,895.12	5,165	3,699	(1,466)	-28.38
4131 Section 125 Administration	0.00	60	0	(60)	-100.00
4140 Workmens Comp	204.00	204	204	0	0.00
4150 Group Health Insurance	4,379.45	4,248	3,486	(762)	-17.93
4155 Group Life Insurance	99.05	100	110	10	10.00
4170 Unemployment Insurance	216.00	216	216	0	0.00
4110 Benefits	18,297.15	18,592	14,895	(3,697)	-19.88
4210 Insurance					
4211 General & Auto Liability	2,618.56	3,100	2,800	(300)	-9.67
4212 Boiler Coverage	0.00	120	0	(120)	-100.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	106.89	0	0	0	0.00
4210 Insurance	2,725.45	3,220	2,800	(420)	-13.04
4220 Professional Services					
4225 Other Professional Services	6,492.46	9,000	7,000	(2,000)	-22.22
4220 Professional Services	6,492.46	9,000	7,000	(2,000)	-22.22
4230 Publications					
4230 Publishing	0.00	120	0	(120)	-100.00
4230 Publications	0.00	120	0	(120)	-100.00
4250 Repair & Maintenance					
4252 Repair-Structures	65.75	1,500	500	(1,000)	-66.66
4253 Repair-Equipment	707.26	1,000	1,000	0	0.00
4255 Repair-Water & Sewer	734.13	825	825	0	0.00
4257 Repair-Electrical	132.97	500	500	0	0.00
4259 Miscellaneous	0.00	0	0	0	0.00
4250 Repair & Maintenance	1,640.11	3,825	2,825	(1,000)	-26.14
4260 Supplies & Materials					
4261 Office Supplies	756.27	400	400	0	0.00
4262 Gasoline, Oil, Fuel	3,790.31	6,200	4,000	(2,200)	-35.48
4263 Clothing, Food	101.76	150	150	0	0.00
4264 Janitor & Chemical Supplies	40.38	250	250	0	0.00
4265 Minor Tools	14.99	200	200	0	0.00
4266 Agricultural Supply	632.08	2,000	1,000	(1,000)	-50.00
4268 Top Dressing	0.00	500	500	0	0.00
4269 Misc Supplies & Materials	2,918.93	1,400	1,400	0	0.00
4260 Supplies & Materials	8,254.72	11,100	7,900	(3,200)	-28.82
4280 Utilities					
4281 Telephone-Local	1,714.90	2,200	2,000	(200)	-9.09



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN

0605 EXECUTIVE GOLF COURSE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4282 Natural Gas	1,556.67	2,750	2,000	(750)	-27.27
4283 Electricity	4,681.71	5,720	5,500	(220)	-3.84
4284 Water	6,990.39	4,841	7,000	2,159	44.59
4280 Utilities	14,943.67	15,511	16,500	989	6.37
4500 Other Expenses					
4530 Refund or Reimbursement	2,599.75	200	1,000	800	400.00
4540 Collect from Other Agencies	9,446.06	9,000	9,000	0	0.00
4500 Other Expenses	12,045.81	9,200	10,000	800	8.69
SUB TOTAL	176,809.98	182,973	155,772	(27,201)	-14.86
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	4,008.00	3,998	4,198	200	5.00
4226 Interdepartmental Charges	4,008.00	3,998	4,198	200	5.00
SUB TOTAL	4,008.00	3,998	4,198	200	5.00
0605 EXECUTIVE GOLF COURSE	180,817.98	186,971	159,970	(27,001)	-14.44



Parks & Recreation Budget—Recreation Division

The City of Rapid City
Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN
0606 LACROIX LINKS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4213 Fire & Ext Coverage	0.00	165	165	0	0.00
4214 Other Insurance	137.24	0	0	0	0.00
4210 Insurance	137.24	165	165	0	0.00
4280 Utilities					
4284 Water	31,116.42	22,250	35,000	12,750	57.30
4280 Utilities	31,116.42	22,250	35,000	12,750	57.30
SUB TOTAL	31,253.66	22,415	35,165	12,750	56.88
0606 LACROIX LINKS	31,253.66	22,415	35,165	12,750	56.88



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0730 MEADOWBROOK DEVELOPMENT F
0904 MDOWBRK DEVELOP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4260 Supplies & Materials					
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	6,000	0	(6,000)	-100.00
4360 Machinery & Automated Equip	23,950.00	0	0	0	0.00
4300 Capital Outlay	23,950.00	6,000	0	(6,000)	-100.00
4400 Debt Service					
4410 Principal	0.00	23,676	23,676	0	0.00
4420 Interest	0.00	6,215	6,215	0	0.00
4400 Debt Service	0.00	29,891	29,891	0	0.00
SUB TOTAL	23,950.00	35,891	29,891	(6,000)	-16.71
0904 MDOWBRK DEVELOP	23,950.00	35,891	29,891	(6,000)	-16.71



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Police Department



Police Department

Mission Statement

“Excellence in public safety and are dedicated to the people.”

Budget

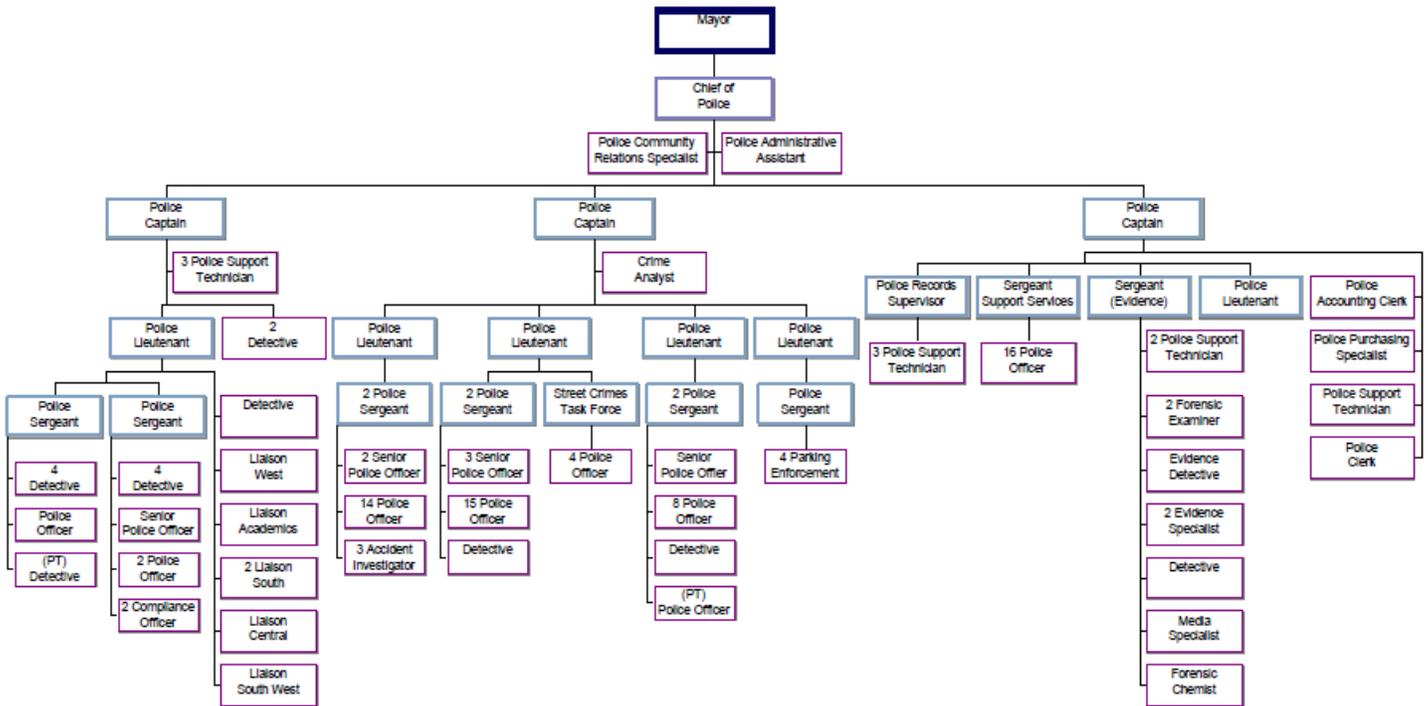
2010 Budget:	\$11,824,679
2011 Budget:	\$10,987,896
Decrease of:	\$836,783 or -7.1%

Remarks

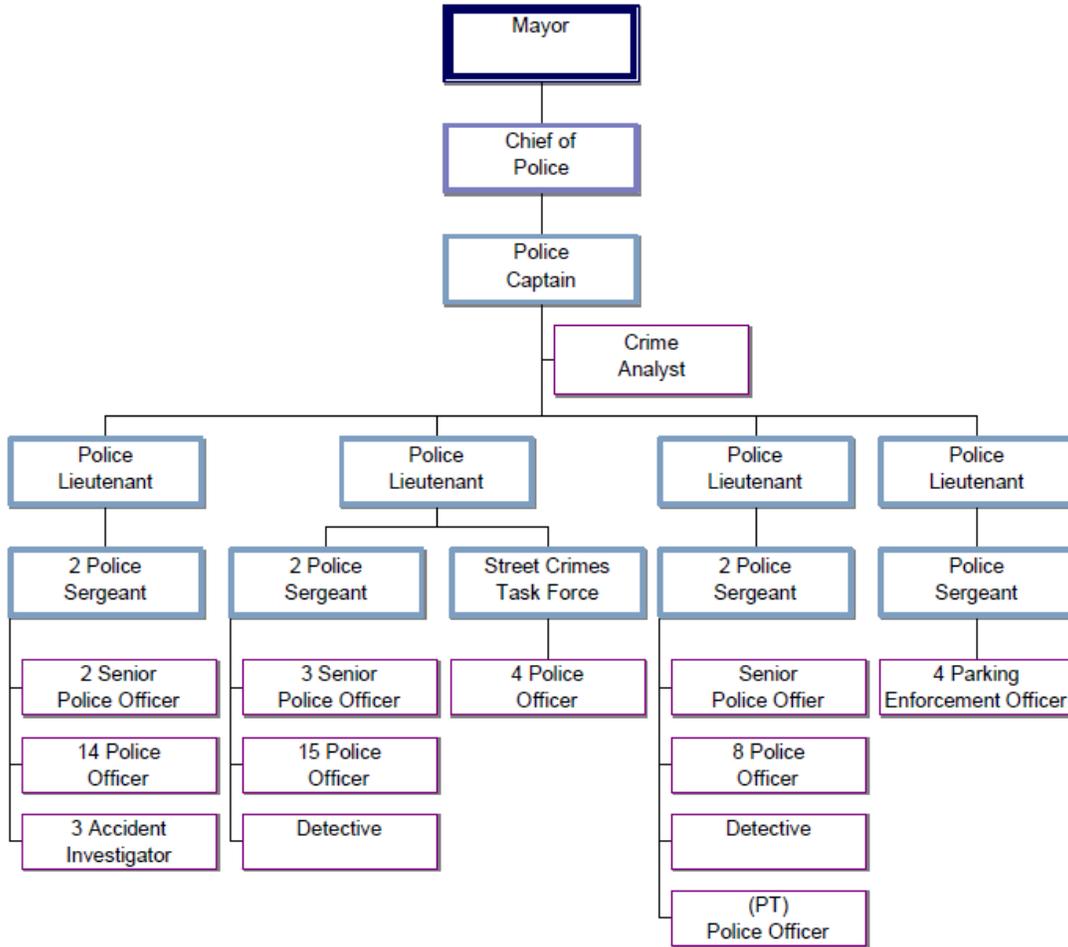
This budget is reflective of conservative spending in conservative times. As a public safety organization, it is very important to balance our operational needs with the realities of a tightening economy and you will find evidence of this on the following pages. With careful planning and the commitment from the men and women of the RCPD, the Police Department can meet the public safety needs of our community while remaining financially responsible. The 2011 police budget reflects a 6.2% decrease from 2010. There are no additional full-time positions for 2011.



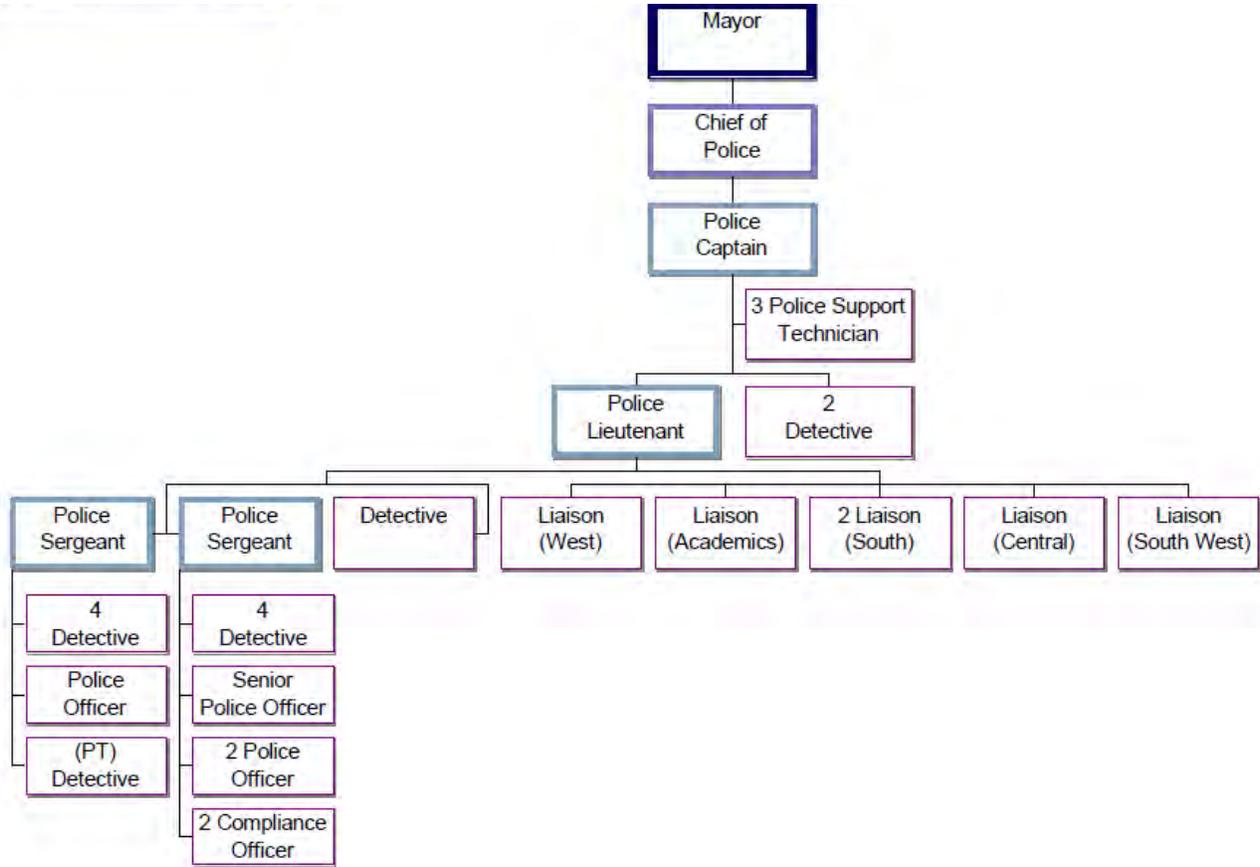
Police Department Organizational Chart



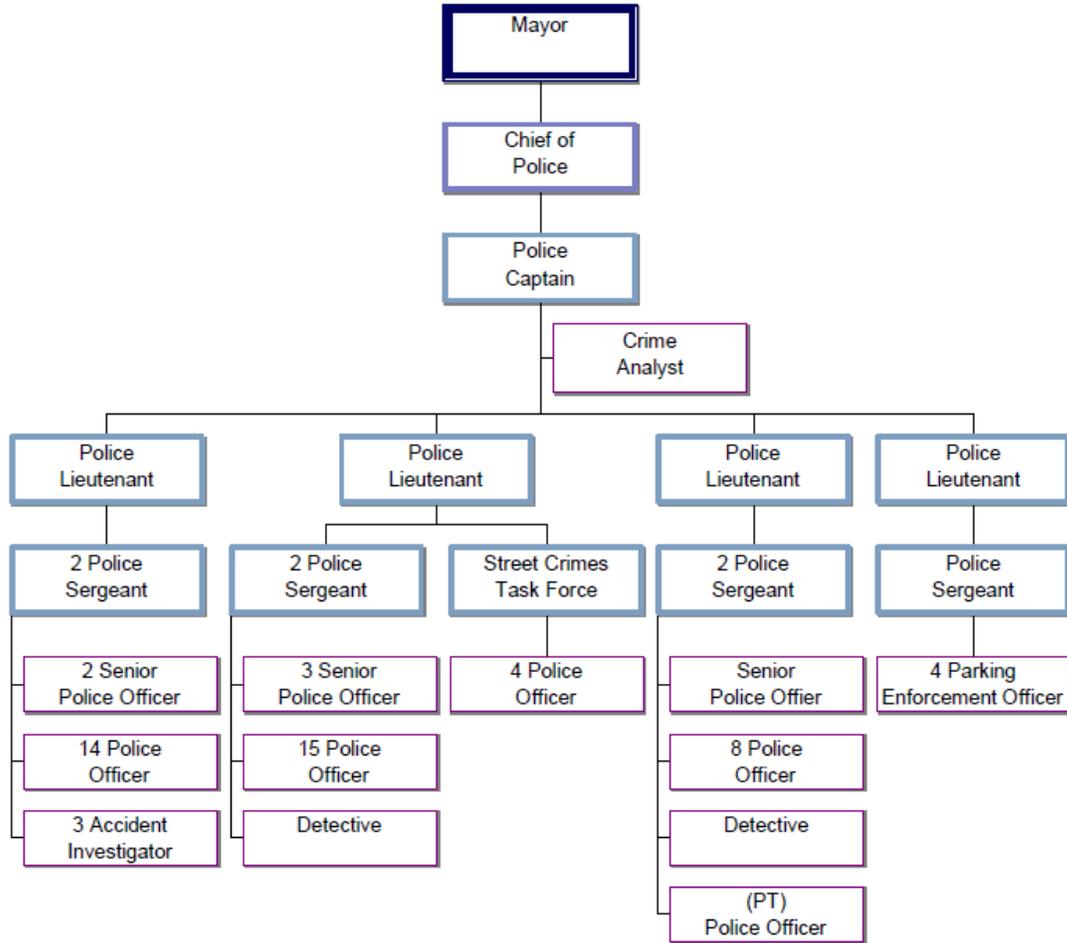
PD—Support Services Organizational Chart



PD—Criminal Investigations Organizational Chart

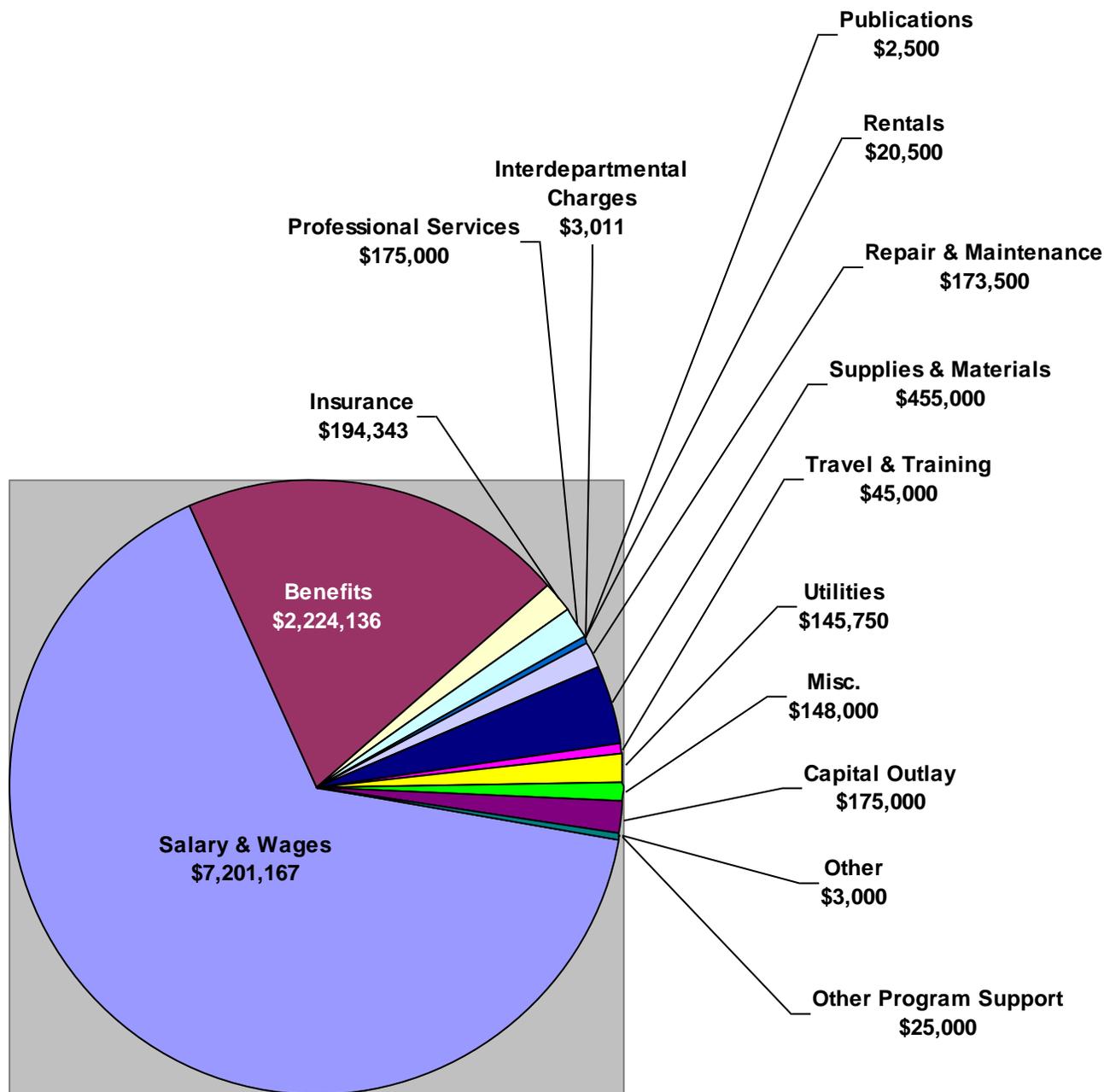


PD—Field Services Organizational Chart



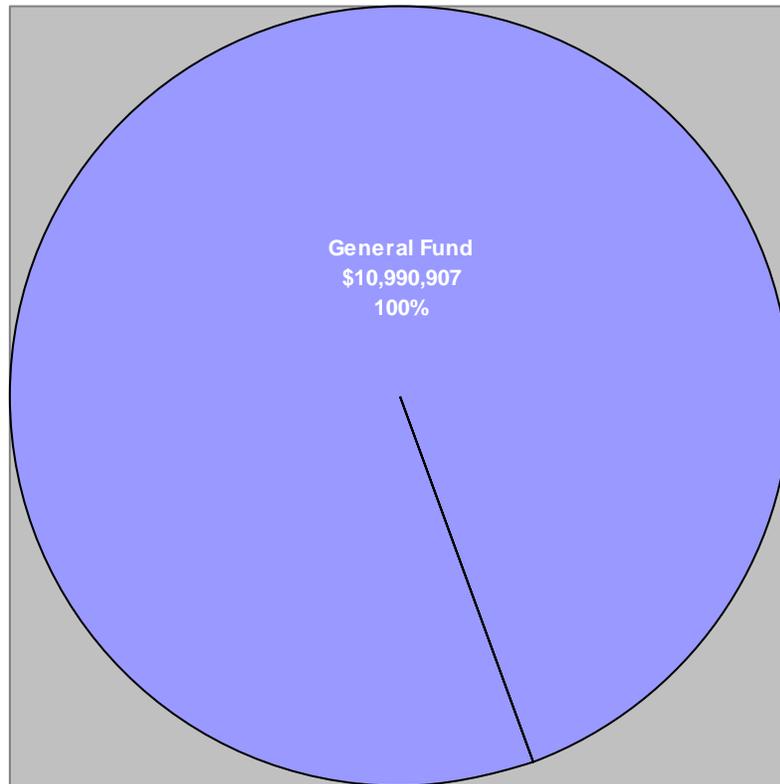
Police Department Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Police Department Budget

The City of Rapid City Budget Comparison					
POLICE	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,291,124.94	6,685,881.00	6,376,167.00	(309,714.00)	(4.63)
4111 Overtime Wages	706,840.87	659,147.00	650,000.00	(9,147.00)	(1.38)
4118 Temporary Wages	173,880.62	203,000.00	175,000.00	(28,000.00)	(13.79)
4100 Salary & Wages	7,171,846.43	7,548,028.00	7,201,167.00	(346,861.00)	(4.59)
4110 Benefits					
4120 Social Security	420,264.20	467,978.00	446,472.00	(21,506.00)	(4.59)
4121 Medicare	98,287.41	109,446.00	104,417.00	(5,029.00)	(4.59)
4130 Retirement	532,170.20	587,133.00	560,980.00	(26,153.00)	(4.45)
4131 Section 125 Administration	2,457.79	3,850.00	2,800.00	(1,050.00)	(27.27)
4140 Workmens Comp	77,966.00	79,607.00	79,607.00	0.00	0.00
4150 Group Health Insurance	958,613.91	1,111,879.00	1,013,450.00	(98,429.00)	(8.85)
4155 Group Life Insurance	5,976.26	6,586.00	6,600.00	14.00	0.21
4160 Work Study	0.00	4,460.00	4,460.00	0.00	0.00
4170 Unemployment Insurance	5,208.00	5,350.00	5,350.00	0.00	0.00
4110 Benefits	2,100,943.77	2,376,289.00	2,224,136.00	(152,153.00)	(6.40)
4210 Insurance					
4211 General & Auto Liability	36,675.35	51,800.00	40,343.00	(11,457.00)	(22.11)
4212 Boiler Coverage	0.00	990.00	0.00	(990.00)	(100.00)
4213 Fire & Ext Coverage	0.00	880.00	0.00	(880.00)	(100.00)
4214 Other Insurance	149,155.61	179,322.00	154,000.00	(25,322.00)	(14.12)
4210 Insurance	185,830.96	232,992.00	194,343.00	(38,649.00)	(16.58)
4220 Professional Services					
4223 Consultant Services	0.00	0.00	0.00	0.00	0.00
4224 Bond Agent Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	309,421.89	207,620.00	175,000.00	(32,620.00)	(15.71)
4220 Professional Services	309,421.89	207,620.00	175,000.00	(32,620.00)	(15.71)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	144,016.58	1,517.00	3,011.00	1,494.00	98.48
4226 Interdepartmental Charges	144,016.58	1,517.00	3,011.00	1,494.00	98.48
4230 Publications					
4230 Publishing	3,192.03	2,000.00	2,500.00	500.00	25.00
4230 Publications	3,192.03	2,000.00	2,500.00	500.00	25.00
4240 Rentals					
4242 Structure Rentals	0.00	0.00	0.00	0.00	0.00
4243 Machinery Rentals	474.25	0.00	0.00	0.00	0.00
4244 Lease/Purchases	15,677.85	20,000.00	18,000.00	(2,000.00)	(10.00)
4246 Other Rentals	1,036.67	3,000.00	2,500.00	(500.00)	(16.66)
4240 Rentals	17,188.77	23,000.00	20,500.00	(2,500.00)	(10.86)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	105,352.00	139,350.00	100,000.00	(39,350.00)	(28.23)
4252 Repair-Structures	65,074.56	75,000.00	65,000.00	(10,000.00)	(13.33)
4253 Repair-Equipment	7,133.84	25,700.00	8,500.00	(17,200.00)	(66.92)
4250 Repair & Maintenance	177,560.40	240,050.00	173,500.00	(66,550.00)	(27.72)
4260 Supplies & Materials					
4261 Office Supplies	74,179.33	76,000.00	60,000.00	(16,000.00)	(21.05)
4262 Gasoline, Oil, Fuel	152,175.36	237,300.00	175,000.00	(62,300.00)	(26.25)
4263 Clothing, Food	56,590.36	56,000.00	56,000.00	0.00	0.00
4264 Janitor & Chemical Supplies	40,941.82	42,000.00	42,000.00	0.00	0.00
4267 Tires	11,224.41	10,000.00	10,000.00	0.00	0.00



Total Police Department Budget

The City of Rapid City Budget Comparison

POLICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4269 Misc Supplies & Materials	256,909.15	112,000.00	112,000.00	0.00	0.00
4260 Supplies & Materials	592,020.43	533,300.00	455,000.00	(78,300.00)	(14.68)
4270 Travel & Training					
4270 Travel & Training	45,890.84	60,000.00	45,000.00	(15,000.00)	(25.00)
4270 Travel & Training	45,890.84	60,000.00	45,000.00	(15,000.00)	(25.00)
4280 Utilities					
4281 Telephone-Local	76,415.37	75,000.00	78,000.00	3,000.00	4.00
4282 Natural Gas	18,623.87	28,000.00	20,000.00	(8,000.00)	(28.57)
4283 Electricity	37,552.78	38,000.00	45,000.00	7,000.00	18.42
4284 Water	2,246.36	2,500.00	2,750.00	250.00	10.00
4280 Utilities	134,838.38	143,500.00	145,750.00	2,250.00	1.56
4290 Miscellaneous					
4292 Dues	2,550.25	4,000.00	2,500.00	(1,500.00)	(37.50)
4293 Subscriptions	10,239.26	4,000.00	3,500.00	(500.00)	(12.50)
4295 Computers & Software	138,681.50	160,000.00	120,000.00	(40,000.00)	(25.00)
4296 Office Equipment	7,928.94	6,900.00	4,000.00	(2,900.00)	(42.02)
4298 Canine Unit	17,995.34	14,000.00	18,000.00	4,000.00	28.57
4290 Miscellaneous	177,395.29	188,900.00	148,000.00	(40,900.00)	(21.65)
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,113.55	0.00	0.00	0.00	0.00
4360 Machinery & Automated Equip	211,498.35	241,000.00	175,000.00	(66,000.00)	(27.38)
4300 Capital Outlay	216,611.90	241,000.00	175,000.00	(66,000.00)	(27.38)
4500 Other Expenses					
4530 Refund or Reimbursement	314.22	0.00	0.00	0.00	0.00
4540 Collect from Other Agencies	3,080.21	3,000.00	3,000.00	0.00	0.00
4500 Other Expenses	3,394.43	3,000.00	3,000.00	0.00	0.00
4560 Other Program Support					
4593 Working Against Violence	0.00	25,000.00	25,000.00	0.00	0.00
4560 Other Program Support	0.00	25,000.00	25,000.00	0.00	0.00
** GRAND TOTAL POLICE **	14,014,410.66	11,826,196.00	10,990,907	(835,289)	(7.06)



Police Department Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0201 POLICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,291,124.94	6,685,881	6,376,167	(309,714)	-4.63
4111 Overtime Wages	706,840.87	659,147	650,000	(9,147)	-1.38
4118 Temporary Wages	173,880.62	203,000	175,000	(28,000)	-13.79
4100 Salary & Wages	7,171,846.43	7,548,028	7,201,167	(346,861)	-4.59
4110 Benefits					
4120 Social Security	420,264.20	467,978	446,472	(21,506)	-4.59
4121 Medicare	98,287.41	109,446	104,417	(5,029)	-4.59
4130 Retirement	532,170.20	587,133	560,980	(26,153)	-4.45
4131 Section 125 Administration	2,457.79	3,850	2,800	(1,050)	-27.27
4140 Workmens Comp	77,966.00	79,607	79,607	0	0.00
4150 Group Health Insurance	958,613.91	1,111,879	1,013,450	(98,429)	-8.85
4155 Group Life Insurance	5,976.26	6,586	6,600	14	0.21
4160 Work Study	0.00	4,460	4,460	0	0.00
4170 Unemployment Insurance	5,208.00	5,350	5,350	0	0.00
4110 Benefits	2,100,943.77	2,376,289	2,224,136	(152,153)	-6.40
4210 Insurance					
4211 General & Auto Liability	36,675.35	51,800	40,343	(11,457)	-22.11
4212 Boiler Coverage	0.00	990	0	(990)	-100.00
4213 Fire & Ext Coverage	0.00	880	0	(880)	-100.00
4214 Other Insurance	149,155.61	179,322	154,000	(25,322)	-14.12
4210 Insurance	185,830.96	232,992	194,343	(38,649)	-16.58
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4224 Bond Agent Services	0.00	0	0	0	0.00
4225 Other Professional Services	309,421.89	207,620	175,000	(32,620)	-15.71
4220 Professional Services	309,421.89	207,620	175,000	(32,620)	-15.71
4230 Publications					
4230 Publishing	3,192.03	2,000	2,500	500	25.00
4230 Publications	3,192.03	2,000	2,500	500	25.00
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.00
4243 Machinery Rentals	474.25	0	0	0	0.00
4244 Lease/Purchases	15,677.85	20,000	18,000	(2,000)	-10.00
4246 Other Rentals	1,036.67	3,000	2,500	(500)	-16.66
4240 Rentals	17,188.77	23,000	20,500	(2,500)	-10.86
4250 Repair & Maintenance					
4251 Repair-Roll Stock	105,352.00	139,350	100,000	(39,350)	-28.23
4252 Repair-Structures	65,074.56	75,000	65,000	(10,000)	-13.33
4253 Repair-Equipment	7,133.84	25,700	8,500	(17,200)	-66.92
4250 Repair & Maintenance	177,560.40	240,050	173,500	(66,550)	-27.72
4260 Supplies & Materials					
4261 Office Supplies	74,179.33	76,000	60,000	(16,000)	-21.05
4262 Gasoline, Oil, Fuel	152,175.36	237,300	175,000	(62,300)	-26.25
4263 Clothing, Food	56,590.36	56,000	56,000	0	0.00
4264 Janitor & Chemical Supplies	40,941.82	42,000	42,000	0	0.00
4267 Tires	11,224.41	10,000	10,000	0	0.00



Police Department Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0201 POLICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4269 Misc Supplies & Materials	256,909.15	112,000	112,000	0	0.00
4260 Supplies & Materials	592,020.43	533,300	455,000	(78,300)	-14.68
4270 Travel & Training					
4270 Travel & Training	45,890.84	60,000	45,000	(15,000)	-25.00
4270 Travel & Training	45,890.84	60,000	45,000	(15,000)	-25.00
4280 Utilities					
4281 Telephone-Local	76,415.37	75,000	78,000	3,000	4.00
4282 Natural Gas	18,623.87	28,000	20,000	(8,000)	-28.57
4283 Electricity	37,552.78	38,000	45,000	7,000	18.42
4284 Water	2,246.36	2,500	2,750	250	10.00
4280 Utilities	134,838.38	143,500	145,750	2,250	1.56
4290 Miscellaneous					
4292 Dues	2,550.25	4,000	2,500	(1,500)	-37.50
4293 Subscriptions	10,239.26	4,000	3,500	(500)	-12.50
4295 Computers & Software	138,681.50	160,000	120,000	(40,000)	-25.00
4296 Office Equipment	7,928.94	6,900	4,000	(2,900)	-42.02
4298 Canine Unit	17,995.34	14,000	18,000	4,000	28.57
4290 Miscellaneous	177,395.29	188,900	148,000	(40,900)	-21.65
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,113.55	0	0	0	0.00
4360 Machinery & Automated Equip	211,498.35	241,000	175,000	(66,000)	-27.38
4300 Capital Outlay	216,611.90	241,000	175,000	(66,000)	-27.38
4500 Other Expenses					
4530 Refund or Reimbursement	314.22	0	0	0	0.00
4540 Collect from Other Agencies	3,080.21	3,000	3,000	0	0.00
4500 Other Expenses	3,394.43	3,000	3,000	0	0.00
4560 Other Program Support					
4593 Working Against Violence	0.00	25,000	25,000	0	0.00
4560 Other Program Support	0.00	25,000	25,000	0	0.00
SUB TOTAL	11,136,135.52	11,824,679	10,987,896	(836,783)	-7.07
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	144,016.58	1,517	3,011	1,494	98.48
4226 Interdepartmental Charges	144,016.58	1,517	3,011	1,494	98.48
SUB TOTAL	144,016.58	1,517	3,011	1,494	98.48
0201 POLICE	11,280,152.10	11,826,196	10,990,907	(835,289)	-7.06



Public Works



Public Works

Mission Statement

“Protect the public’s health.”

Budget

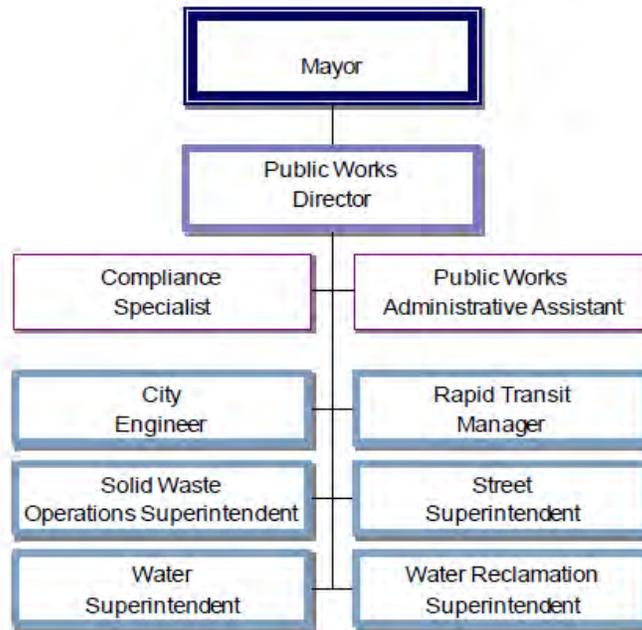
2010 Budget:	\$41,854,360		
2011 Budget:	\$67,384,550		
Increase of:	\$25,530,190	or	61.0%

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, managing energy consumption of our government buildings, 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. The 2011 budget will allow the City to once again achieve this goal.

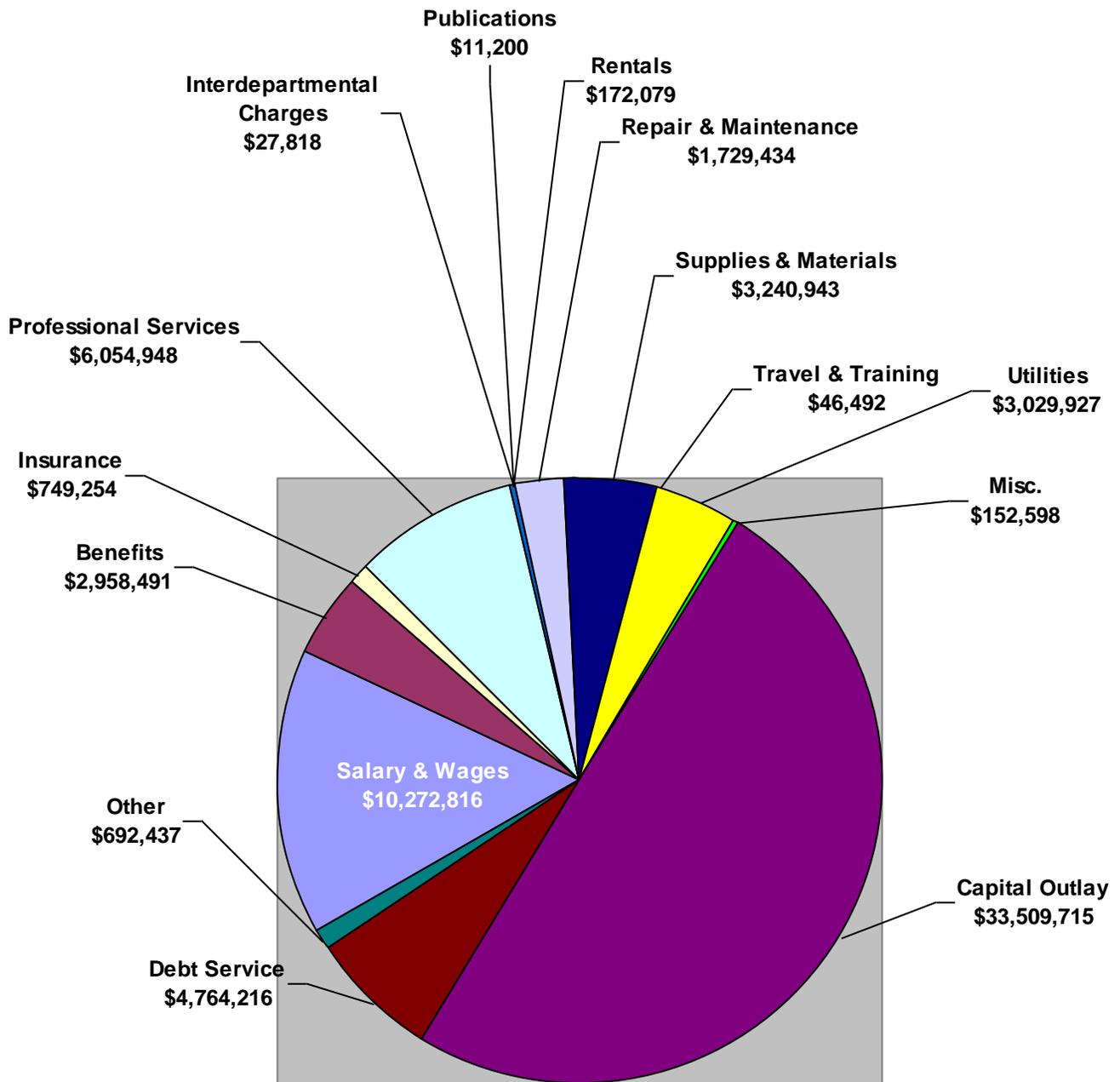


Public Works Organizational Chart



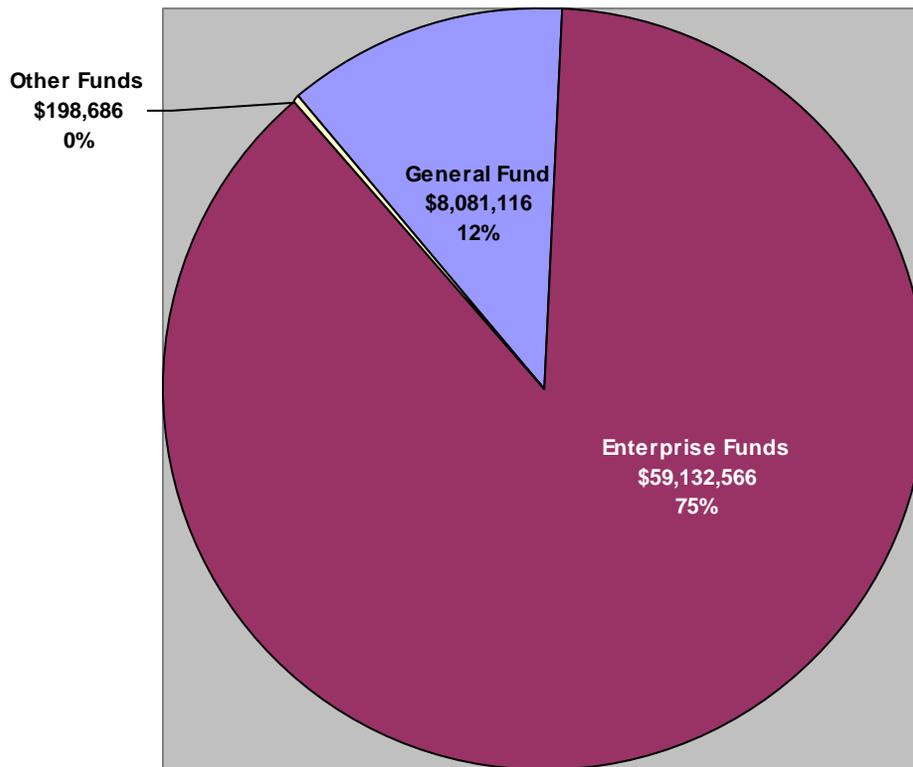
Public Works Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Public Works Budget

The City of Rapid City Budget Comparison					
PUBLIC WORKS	2009	2010	2011	Increase	
	Actual	Approved Budget	Approved Budget	(Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	8,939,471.98	9,196,445.00	9,637,142.00	440,697.00	4.79
4111 Overtime Wages	467,339.69	422,732.00	402,068.00	(20,664.00)	(4.88)
4118 Temporary Wages	247,038.34	285,008.00	227,856.00	(57,152.00)	(20.05)
4119 Temporary Overtime	3,462.12	6,200.00	5,750.00	(450.00)	(7.25)
4100 Salary & Wages	9,657,312.13	9,910,385.00	10,272,816.00	362,431.00	3.65
4110 Benefits					
4120 Social Security	579,514.73	614,443.00	638,411.00	23,968.00	3.90
4121 Medicare	135,532.44	143,699.00	149,306.00	5,607.00	3.90
4130 Retirement	560,945.61	578,352.00	603,352.00	25,000.00	4.32
4131 Section 125 Administration	2,920.00	4,672.00	4,515.00	(157.00)	(3.36)
4140 Workmens Comp	183,629.00	181,787.00	185,990.00	4,203.00	2.31
4150 Group Health Insurance	1,268,049.91	1,347,940.00	1,354,712.00	6,772.00	0.50
4155 Group Life Insurance	9,831.66	10,531.00	11,879.00	1,348.00	12.80
4170 Unemployment Insurance	8,315.00	6,755.00	10,326.00	3,571.00	52.86
4110 Benefits	2,748,738.35	2,888,179.00	2,958,491.00	70,312.00	2.43
4210 Insurance					
4211 General & Auto Liability	512,959.48	602,830.00	567,951.00	(34,879.00)	(5.78)
4212 Boiler Coverage	10,579.75	13,375.00	11,275.00	(2,100.00)	(15.70)
4213 Fire & Ext Coverage	46,000.00	112,960.00	103,211.00	(9,749.00)	(8.63)
4214 Other Insurance	101,583.06	812.00	66,817.00	66,005.00	8,128.69
4210 Insurance	671,122.29	729,977.00	749,254.00	19,277.00	2.64
4220 Professional Services					
4221 Legal Services	96.00	0.00	0.00	0.00	0.00
4223 Consultant Services	2,757,983.62	1,633,750.00	5,419,353.00	3,785,603.00	231.71
4224 Bond Agent Services	0.00	0.00	0.00	0.00	0.00
4225 Other Professional Services	895,777.12	777,050.00	635,595.00	(141,455.00)	(18.20)
4220 Professional Services	3,653,856.74	2,410,800.00	6,054,948.00	3,644,148.00	151.15
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	(226,776.00)	(22,690.00)	27,818.00	50,508.00	(222.60)
4226 Interdepartmental Charges	(226,776.00)	(22,690.00)	27,818.00	50,508.00	(222.60)
4230 Publications					
4230 Publishing	4,151.71	12,925.00	11,200.00	(1,725.00)	(13.34)
4230 Publications	4,151.71	12,925.00	11,200.00	(1,725.00)	(13.34)
4240 Rentals					
4241 Vehicle Rental	0.00	0.00	0.00	0.00	0.00
4242 Structure Rentals	14,400.00	14,600.00	14,400.00	(200.00)	(1.36)
4243 Machinery Rentals	256,861.03	154,150.00	151,550.00	(2,600.00)	(1.68)
4244 Lease/Purchases	1,347.39	1,100.00	1,100.00	0.00	0.00
4246 Other Rentals	7,099.22	3,555.00	5,029.00	1,474.00	41.46
4240 Rentals	279,707.64	173,405.00	172,079.00	(1,326.00)	(0.76)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	369,781.49	425,839.00	362,343.00	(63,496.00)	(14.91)
4252 Repair-Structures	129,838.01	104,750.00	93,530.00	(11,220.00)	(10.71)
4253 Repair-Equipment	706,743.70	685,181.00	690,717.00	5,536.00	0.80
4254 Repair-Streets/Curbs/Sidewalks	363,861.64	537,489.00	402,214.00	(135,275.00)	(25.16)
4255 Repair-Water & Sewer	53,494.10	81,961.00	65,711.00	(16,250.00)	(19.82)
4257 Repair-Electrical	55,836.13	60,876.00	52,876.00	(8,000.00)	(13.14)
4259 Miscellaneous	116,574.24	62,243.00	62,043.00	(200.00)	(0.32)
4250 Repair & Maintenance	1,796,129.31	1,958,339.00	1,729,434.00	(228,905.00)	(11.68)



Total Public Works Budget

The City of Rapid City Budget Comparison

PUBLIC WORKS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4260 Supplies & Materials					
4261 Office Supplies	215,382.28	193,405.00	217,379.00	23,974.00	12.39
4262 Gasoline, Oil, Fuel	842,271.91	1,061,492.00	1,033,133.00	(28,359.00)	(2.67)
4263 Clothing, Food	53,139.09	57,319.00	53,492.00	(3,827.00)	(6.67)
4264 Janitor & Chemical Supplies	1,482,695.60	897,013.00	830,498.00	(66,515.00)	(7.41)
4265 Minor Tools	42,622.89	72,577.00	55,381.00	(17,196.00)	(23.69)
4266 Agricultural Supply	10,035.03	22,235.00	22,115.00	(120.00)	(0.53)
4267 Tires	69,185.05	104,630.00	96,195.00	(8,435.00)	(8.06)
4269 Misc Supplies & Materials	967,013.77	994,895.00	932,750.00	(62,145.00)	(6.24)
4260 Supplies & Materials	3,682,345.62	3,403,566.00	3,240,943.00	(162,623.00)	(4.77)
4270 Travel & Training					
4270 Travel & Training	30,499.59	49,884.00	46,492.00	(3,392.00)	(6.79)
4271 Promotional Travel	876.44	0.00	0.00	0.00	0.00
4270 Travel & Training	31,376.03	49,884.00	46,492.00	(3,392.00)	(6.79)
4280 Utilities					
4281 Telephone-Local	80,943.45	90,452.00	87,274.00	(3,178.00)	(3.51)
4282 Natural Gas	172,483.74	184,692.00	182,120.00	(2,572.00)	(1.39)
4283 Electricity	2,059,846.23	2,299,056.00	2,566,105.00	267,049.00	11.61
4284 Water	95,252.24	126,740.00	130,645.00	3,905.00	3.08
4285 Propane, HFuel, FOil	59,617.52	63,783.00	63,783.00	0.00	0.00
4280 Utilities	2,468,143.18	2,764,723.00	3,029,927.00	265,204.00	9.59
4290 Miscellaneous					
4292 Dues	10,283.70	14,560.00	15,341.00	781.00	5.36
4293 Subscriptions	406.00	860.00	880.00	20.00	2.32
4294 Other Miscellaneous Expenses	38,272.53	44,630.00	70,200.00	25,570.00	57.29
4295 Computers & Software	101,314.49	72,985.00	58,777.00	(14,208.00)	(19.46)
4296 Office Equipment	7,440.84	13,500.00	7,400.00	(6,100.00)	(45.18)
4290 Miscellaneous	157,717.56	146,535.00	152,598.00	6,063.00	4.13
4300 Capital Outlay					
4310 Land	452,880.00	2,012,700.00	2,035,000.00	22,300.00	1.10
4320 Buildings & Structures	562,571.99	350,000.00	27,000.00	(323,000.00)	(92.28)
4350 Furniture & Minor Equipment	78,191.00	164,600.00	107,900.00	(56,700.00)	(34.44)
4360 Machinery & Automated Equip	3,487,965.57	1,149,000.00	460,600.00	(688,400.00)	(59.91)
4370 Street Improvements	473,653.41	600,000.00	600,000.00	0.00	0.00
4380 Sewer Improvements	2,909,680.54	3,148,200.00	3,337,092.00	188,892.00	6.00
4381 Water Improvements	7,043,319.46	5,869,500.00	26,336,503.00	20,467,003.00	348.70
4382 Sewer Oversize	15,085.22	0.00	0.00	0.00	0.00
4383 Water Oversize	167,789.00	100,000.00	100,000.00	0.00	0.00
4384 Sewer Service Line Replacement	34,738.97	318,000.00	337,080.00	19,080.00	6.00
4385 Water Service Line Match	0.00	159,000.00	168,540.00	9,540.00	6.00
4390 Other Capital Outlay	65,525.70	60,000.00	0.00	(60,000.00)	(100.00)
4300 Capital Outlay	15,291,400.86	13,931,000.00	33,509,715.00	19,578,715.00	140.54
4400 Debt Service					
4410 Principal	939,923.79	1,851,512.00	2,214,083.00	362,571.00	19.58
4420 Interest	1,292,446.54	883,748.00	2,545,133.00	1,661,385.00	187.99
4490 Other Bond Expenses	4,720.72	0.00	5,000.00	5,000.00	0.00
4400 Debt Service	2,237,091.05	2,735,260.00	4,764,216.00	2,028,956.00	74.17
4500 Other Expenses					
4520 Merchandise for Resale	23,265.00	26,735.00	25,000.00	(1,735.00)	(6.48)
4530 Refund or Reimbursement	94,765.90	241,608.00	237,646.00	(3,962.00)	(1.63)



Total Public Works Budget

The City of Rapid City
Budget Comparison

PUBLIC WORKS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4540 Collect from Other Agencies	448,750.22	471,036.00	429,791.00	(41,245.00)	(8.75)
4500 Other Expenses	566,781.12	739,379.00	692,437.00	(46,942.00)	(6.34)
** GRAND TOTAL PUBLIC WORKS **	99,327,787.60	41,831,667.00	67,412,368	25,580,701	61.15



Public Works—Engineering

Mission Statement

Service.

Budget

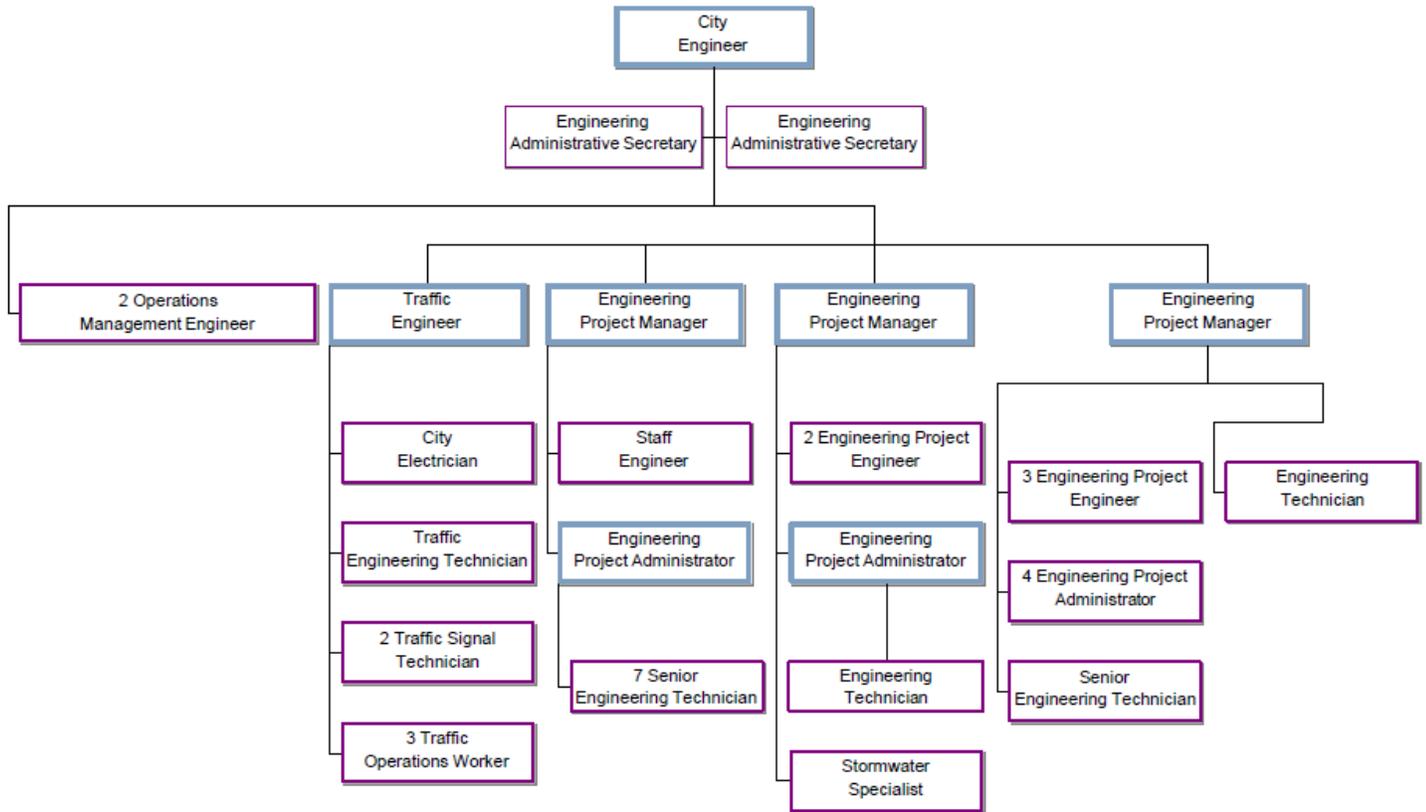
2010 Budget:	\$4,213,019
2011 Budget:	\$4,708,571
Increase of:	\$495,552 or 11.8%

Remarks

In 2011, 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

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINIS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,667,641.00	1,738,310	2,141,068	402,758	23.16
4111 Overtime Wages	14,237.36	10,000	13,333	3,333	33.33
4118 Temporary Wages	25,265.31	34,972	28,000	(6,972)	-19.93
4119 Temporary Overtime	17.35	0	0	0	0.00
4100 Salary & Wages	1,707,161.02	1,783,282	2,182,401	399,119	22.38
4110 Benefits					
4120 Social Security	101,963.60	110,564	136,807	26,243	23.73
4121 Medicare	23,846.48	25,858	31,995	6,137	23.73
4130 Retirement	100,348.98	106,308	130,265	23,957	22.53
4131 Section 125 Administration	605.00	800	1,280	480	60.00
4140 Workmens Comp	16,632.00	16,632	20,778	4,146	24.92
4150 Group Health Insurance	183,931.08	190,000	238,370	48,370	25.45
4155 Group Life Insurance	1,297.37	1,321	1,706	385	29.14
4170 Unemployment Insurance	862.00	862	1,121	259	30.04
4110 Benefits	429,486.51	452,345	562,322	109,977	24.31
4210 Insurance					
4211 General & Auto Liability	4,378.15	3,868	5,417	1,549	40.04
4214 Other Insurance	65.00	0	0	0	0.00
4210 Insurance	4,443.15	3,868	5,417	1,549	40.04
4220 Professional Services					
4223 Consultant Services	4,193.76	15,000	15,000	0	0.00
4225 Other Professional Services	7,736.44	119,865	50,000	(69,865)	-58.28
4220 Professional Services	11,930.20	134,865	65,000	(69,865)	-51.80
4230 Publications					
4230 Publishing	468.75	1,000	1,000	0	0.00
4230 Publications	468.75	1,000	1,000	0	0.00
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.00
4246 Other Rentals	861.00	0	1,000	1,000	0.00
4240 Rentals	861.00	0	1,000	1,000	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	1,693.95	2,500	3,138	638	25.52
4253 Repair-Equipment	49,092.75	11,000	23,077	12,077	109.79
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.00
4259 Miscellaneous	22,366.42	0	0	0	0.00
4250 Repair & Maintenance	73,153.12	13,500	26,215	12,715	94.18
4260 Supplies & Materials					
4261 Office Supplies	18,911.61	21,000	33,846	12,846	61.17
4262 Gasoline, Oil, Fuel	12,086.61	21,000	23,462	2,462	11.72
4263 Clothing, Food	3,260.19	1,910	2,910	1,000	52.35
4265 Minor Tools	15.00	750	654	(96)	-12.80
4267 Tires	614.00	750	935	185	24.66
4269 Misc Supplies & Materials	10,447.16	18,000	15,585	(2,415)	-13.41
4260 Supplies & Materials	45,334.57	63,410	77,392	13,982	22.05
4270 Travel & Training					



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINIS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4270 Travel & Training	10,268.38	13,000	13,692	692	5.32
4270 Travel & Training	10,268.38	13,000	13,692	692	5.32
4280 Utilities					
4281 Telephone-Local	13,591.24	15,500	16,727	1,227	7.91
4280 Utilities	13,591.24	15,500	16,727	1,227	7.91
4290 Miscellaneous					
4292 Dues	2,987.60	3,200	4,431	1,231	38.46
4293 Subscriptions	0.00	150	180	30	20.00
4294 Other Miscellaneous Expenses	38,080.50	44,420	40,000	(4,420)	-9.95
4295 Computers & Software	21,401.76	30,000	23,077	(6,923)	-23.07
4296 Office Equipment	5,798.86	6,000	6,000	0	0.00
4290 Miscellaneous	68,268.72	83,770	73,688	(10,082)	-12.03
4300 Capital Outlay					
4350 Furniture & Minor Equipment	7,700.00	15,000	7,500	(7,500)	-50.00
4360 Machinery & Automated Equip	36,859.00	38,000	35,000	(3,000)	-7.89
4390 Other Capital Outlay	0.00	0	0	0	0.00
4300 Capital Outlay	44,559.00	53,000	42,500	(10,500)	-19.81
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	4,774	3,000	(1,774)	-37.15
4540 Collect from Other Agencies	8.24	0	0	0	0.00
4500 Other Expenses	8.24	4,774	3,000	(1,774)	-37.15
SUB TOTAL	2,409,533.90	2,622,314	3,070,354	448,040	17.08
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.84
4226 Interdepartmental Charges	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.84
SUB TOTAL	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.84
0108 PUBLIC WORKS ADMINIS	-150,846.10	404	575,392	574,988	42,323.7



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	287,588.99	270,480	271,683	1,203	0.44
4111 Overtime Wages	12,760.28	13,900	12,000	(1,900)	-13.66
4118 Temporary Wages	28,199.06	26,500	22,000	(4,500)	-16.98
4119 Temporary Overtime	92.37	200	0	(200)	-100.00
4100 Salary & Wages	328,640.70	311,080	305,683	(5,397)	-1.73
4110 Benefits					
4120 Social Security	19,868.88	19,287	18,952	(335)	-1.73
4121 Medicare	4,646.46	4,511	4,432	(79)	-1.75
4130 Retirement	17,867.18	16,729	17,021	292	1.74
4131 Section 125 Administration	150.00	150	150	0	0.00
4140 Workmens Comp	3,127.00	3,127	3,127	0	0.00
4150 Group Health Insurance	41,332.31	41,744	43,170	1,426	3.41
4155 Group Life Insurance	300.19	312	312	0	0.00
4170 Unemployment Insurance	318.00	318	318	0	0.00
4110 Benefits	87,610.02	86,178	87,482	1,304	1.51
4210 Insurance					
4211 General & Auto Liability	6,359.44	10,838	7,365	(3,473)	-32.04
4212 Boiler Coverage	0.00	403	0	(403)	-100.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	335.88	0	0	0	0.00
4210 Insurance	6,695.32	11,241	7,365	(3,876)	-34.48
4220 Professional Services					
4223 Consultant Services	0.00	4,000	1,000	(3,000)	-75.00
4225 Other Professional Services	21,937.41	10,000	10,000	0	0.00
4220 Professional Services	21,937.41	14,000	11,000	(3,000)	-21.42
4230 Publications					
4230 Publishing	0.00	150	100	(50)	-33.33
4230 Publications	0.00	150	100	(50)	-33.33
4240 Rentals					
4243 Machinery Rentals	0.00	400	300	(100)	-25.00
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	0.00	400	300	(100)	-25.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	5,379.01	7,000	6,500	(500)	-7.14
4252 Repair-Structures	1,429.67	1,000	1,000	0	0.00
4253 Repair-Equipment	815.79	3,000	2,000	(1,000)	-33.33
4254 Repair-Streets/Curbs/Sidewalks	104,337.59	120,000	110,000	(10,000)	-8.33
4257 Repair-Electrical	56.92	0	0	0	0.00
4250 Repair & Maintenance	112,018.98	131,000	119,500	(11,500)	-8.77
4260 Supplies & Materials					
4261 Office Supplies	3,376.77	3,000	2,500	(500)	-16.66
4262 Gasoline, Oil, Fuel	9,818.19	17,000	12,000	(5,000)	-29.41
4263 Clothing, Food	1,466.80	2,000	1,700	(300)	-15.00
4264 Janitor & Chemical Supplies	725.05	1,000	700	(300)	-30.00
4265 Minor Tools	1,536.12	4,500	2,500	(2,000)	-44.44
4266 Agricultural Supply	5.98	50	30	(20)	-40.00



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4267 Tires	1,312.22	1,110	1,000	(110)	-9.90
4269 Misc Supplies & Materials	93,938.03	140,000	141,500	1,500	1.07
4260 Supplies & Materials	112,179.16	168,660	161,930	(6,730)	-3.99
4270 Travel & Training					
4270 Travel & Training	917.72	2,000	1,200	(800)	-40.00
4270 Travel & Training	917.72	2,000	1,200	(800)	-40.00
4280 Utilities					
4281 Telephone-Local	3,747.87	5,500	5,000	(500)	-9.09
4282 Natural Gas	6,728.93	7,000	7,000	0	0.00
4283 Electricity	41,190.36	44,000	48,000	4,000	9.09
4284 Water	494.76	0	550	550	0.00
4285 Propane,HFuel,FOil	0.00	0	0	0	0.00
4280 Utilities	52,161.92	56,500	60,550	4,050	7.16
4290 Miscellaneous					
4292 Dues	326.00	540	600	60	11.11
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	2,805.36	2,150	2,000	(150)	-6.97
4296 Office Equipment	17.50	1,000	0	(1,000)	-100.00
4290 Miscellaneous	3,148.86	3,690	2,600	(1,090)	-29.53
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4360 Machinery & Automated Equip	47,291.23	0	0	0	0.00
4300 Capital Outlay	47,291.23	0	0	0	0.00
4500 Other Expenses					
4540 Collect from Other Agencies	1,300.18	0	0	0	0.00
4500 Other Expenses	1,300.18	0	0	0	0.00
SUB TOTAL	773,901.50	784,899	757,710	(27,189)	-3.46
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	233,436.00	233,438	90,008	(143,430)	-61.44
4226 Interdepartmental Charges	233,436.00	233,438	90,008	(143,430)	-61.44
SUB TOTAL	233,436.00	233,438	90,008	(143,430)	-61.44
0205 TRAFFIC ENGINEERING	1,007,337.50	1,018,337	847,718	(170,619)	-16.75



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0304 STREET LIGHTING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4211 General & Auto Liability	7,500.00	1,552	8,250	6,698	431.57
4210 Insurance	7,500.00	1,552	8,250	6,698	431.57
4220 Professional Services					
4223 Consultant Services	29,268.42	0	30,000	30,000	0.00
4225 Other Professional Services	33,237.66	60,000	30,000	(30,000)	-50.00
4220 Professional Services	62,506.08	60,000	60,000	0	0.00
4240 Rentals					
4243 Machinery Rentals	0.00	500	500	0	0.00
4240 Rentals	0.00	500	500	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	500	500	0	0.00
4253 Repair-Equipment	0.00	200	200	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	0.00	300	300	0	0.00
4257 Repair-Electrical	0.00	0	0	0	0.00
4250 Repair & Maintenance	0.00	1,000	1,000	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	225	200	(25)	-11.11
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.00
4263 Clothing, Food	12.19	220	200	(20)	-9.09
4265 Minor Tools	660.11	600	600	0	0.00
4267 Tires	555.12	700	500	(200)	-28.57
4269 Misc Supplies & Materials	56,040.99	49,055	50,000	945	1.92
4260 Supplies & Materials	57,268.41	50,800	51,500	700	1.37
4270 Travel & Training					
4270 Travel & Training	0.00	1,500	0	(1,500)	-100.00
4270 Travel & Training	0.00	1,500	0	(1,500)	-100.00
4280 Utilities					
4282 Natural Gas	0.00	0	0	0	0.00
4283 Electricity	689,232.09	689,234	758,157	68,923	10.00
4280 Utilities	689,232.09	689,234	758,157	68,923	10.00
4290 Miscellaneous					
4292 Dues	0.00	120	100	(20)	-16.66
4290 Miscellaneous	0.00	120	100	(20)	-16.66
4500 Other Expenses					
4540 Collect from Other Agencies	106.54	1,100	1,000	(100)	-9.09
4500 Other Expenses	106.54	1,100	1,000	(100)	-9.09
SUB TOTAL	816,613.12	805,806	880,507	74,701	9.27
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	6,660.00	6,661	6,994	333	5.00
4226 Interdepartmental Charges	6,660.00	6,661	6,994	333	5.00
SUB TOTAL	6,660.00	6,661	6,994	333	5.00
0304 STREET LIGHTING	823,273.12	812,467	887,501	75,034	9.23



Public Works—Rapid Transit

Mission Statement

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

Budget

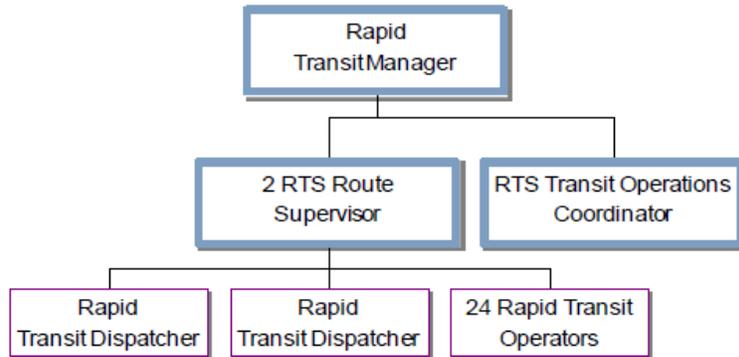
2010 Budget:	\$2,134,720		
2011 Budget:	\$2,118,632		
Decrease of:	\$16,088	or	-0.8%

Remarks

In 2011, Rapid Transit System (RTS) will continue to provide Saturday fixed route and Dial-A-Ride service. Because the Milo Barber Transportation Facility was completely remodeled in 2010 and the PETT Building was constructed in 2009, there are no major capital needs for RTS in the coming years.



Public Works— Rapid Transit Organizational Chart



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	861,420.83	932,861	939,857	6,996	0.74
4111 Overtime Wages	14,340.25	33,000	30,000	(3,000)	-9.09
4118 Temporary Wages	56,601.90	92,000	85,000	(7,000)	-7.60
4119 Temporary Overtime	1,580.19	5,000	5,000	0	0.00
4100 Salary & Wages	933,943.17	1,062,861	1,059,857	(3,004)	-0.28
4110 Benefits					
4120 Social Security	56,742.10	65,897	65,711	(186)	-0.28
4121 Medicare	13,270.65	15,411	15,368	(43)	-0.27
4130 Retirement	52,332.79	56,675	58,191	1,516	2.67
4131 Section 125 Administration	60.00	257	260	3	1.16
4140 Workmens Comp	13,593.00	13,593	13,593	0	0.00
4150 Group Health Insurance	86,596.80	101,101	86,118	(14,983)	-14.81
4155 Group Life Insurance	1,249.62	1,435	1,446	11	0.76
4170 Unemployment Insurance	1,110.00	1,110	1,110	0	0.00
4110 Benefits	224,954.96	255,479	241,797	(13,682)	-5.35
4210 Insurance					
4211 General & Auto Liability	21,299.69	32,608	35,869	3,261	10.00
4212 Boiler Coverage	335.80	0	0	0	0.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	3,168.72	0	0	0	0.00
4210 Insurance	24,804.21	32,608	35,869	3,261	10.00
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4224 Bond Agent Services	0.00	0	0	0	0.00
4225 Other Professional Services	138,957.42	50,000	45,000	(5,000)	-10.00
4220 Professional Services	138,957.42	50,000	45,000	(5,000)	-10.00
4230 Publications					
4230 Publishing	273.88	2,575	2,600	25	0.97
4230 Publications	273.88	2,575	2,600	25	0.97
4240 Rentals					
4242 Structure Rentals	14,400.00	14,400	14,400	0	0.00
4246 Other Rentals	524.00	0	0	0	0.00
4240 Rentals	14,924.00	14,400	14,400	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	128,161.29	120,000	120,000	0	0.00
4252 Repair-Structures	564.01	0	0	0	0.00
4253 Repair-Equipment	1,483.47	0	0	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	215.50	0	0	0	0.00
4257 Repair-Electrical	0.00	0	0	0	0.00
4259 Miscellaneous	9,438.75	0	0	0	0.00
4250 Repair & Maintenance	139,863.02	120,000	120,000	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	4,380.52	3,500	3,600	100	2.85
4262 Gasoline, Oil, Fuel	140,902.77	185,000	175,000	(10,000)	-5.40
4263 Clothing, Food	4,654.40	5,000	3,000	(2,000)	-40.00
4264 Janitor & Chemical Supplies	2,575.94	3,000	3,000	0	0.00



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4265 Minor Tools	750.00	500	500	0	0.00
4267 Tires	10,208.18	5,000	5,000	0	0.00
4269 Misc Supplies & Materials	85,875.50	0	2,000	2,000	0.00
4260 Supplies & Materials	249,347.31	202,000	192,100	(9,900)	-4.90
4270 Travel & Training					
4270 Travel & Training	184.00	1,500	750	(750)	-50.00
4270 Travel & Training	184.00	1,500	750	(750)	-50.00
4280 Utilities					
4281 Telephone-Local	6,273.73	8,400	8,400	0	0.00
4282 Natural Gas	9,545.25	12,000	12,000	0	0.00
4283 Electricity	9,059.55	8,000	8,800	800	10.00
4284 Water	989.46	1,100	1,210	110	10.00
4280 Utilities	25,867.99	29,500	30,410	910	3.08
4290 Miscellaneous					
4292 Dues	710.90	500	710	210	42.00
4294 Other Miscellaneous Expenses	120.00	0	0	0	0.00
4295 Computers & Software	0.00	0	0	0	0.00
4296 Office Equipment	1,217.50	0	0	0	0.00
4290 Miscellaneous	2,048.40	500	710	210	42.00
4300 Capital Outlay					
4350 Furniture & Minor Equipment	59,565.00	0	0	0	0.00
4360 Machinery & Automated Equip	1,054,894.00	0	0	0	0.00
4370 Street Improvements	0.00	0	0	0	0.00
4390 Other Capital Outlay	24,213.00	0	0	0	0.00
4300 Capital Outlay	1,138,672.00	0	0	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	2,893,840.36	1,771,423	1,743,493	(27,930)	-1.57
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	10,296.00	10,293	10,808	515	5.00
4226 Interdepartmental Charges	10,296.00	10,293	10,808	515	5.00
SUB TOTAL	10,296.00	10,293	10,808	515	5.00
0618 PUBLIC TRANSPORTATION	2,904,136.36	1,781,716	1,754,301	(27,415)	-1.53



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0608 TRANSPORTATION CENTER FUN
0840 TRANS TERMINAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4211 General & Auto Liability	13,398.00	13,133	14,738	1,605	12.22
4212 Boiler Coverage	0.00	0	0	0	0.00
4213 Fire & Ext Coverage	0.00	900	990	90	10.00
4214 Other Insurance	682.64	0	0	0	0.00
4210 Insurance	14,080.64	14,033	15,728	1,695	12.07
4220 Professional Services					
4223 Consultant Services	1,500.00	0	0	0	0.00
4225 Other Professional Services	36,377.20	33,000	36,000	3,000	9.09
4220 Professional Services	37,877.20	33,000	36,000	3,000	9.09
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	6,000	2,000	(4,000)	-66.66
4257 Repair-Electrical	0.00	0	0	0	0.00
4259 Miscellaneous	540.00	0	0	0	0.00
4250 Repair & Maintenance	540.00	6,000	2,000	(4,000)	-66.66
4260 Supplies & Materials					
4264 Janitor & Chemical Supplies	2,068.06	2,500	2,400	(100)	-4.00
4269 Misc Supplies & Materials	2,702.47	0	0	0	0.00
4260 Supplies & Materials	4,770.53	2,500	2,400	(100)	-4.00
4280 Utilities					
4282 Natural Gas	6,461.18	11,000	9,000	(2,000)	-18.18
4283 Electricity	15,997.62	18,700	20,570	1,870	10.00
4284 Water	3,696.13	3,296	3,626	330	10.01
4280 Utilities	26,154.93	32,996	33,196	200	0.60
SUB TOTAL	83,423.30	88,529	89,324	795	0.89
0840 TRANS TERMINAL	83,423.30	88,529	89,324	795	0.89



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	113,537.27	0	0	0	0.00
4111 Overtime Wages	299.82	0	0	0	0.00
4100 Salary & Wages	113,837.09	0	0	0	0.00
4110 Benefits					
4120 Social Security	6,987.29	0	0	0	0.00
4121 Medicare	1,634.01	0	0	0	0.00
4130 Retirement	6,855.32	0	0	0	0.00
4131 Section 125 Administration	55.00	0	0	0	0.00
4140 Workmens Comp	1,641.00	0	0	0	0.00
4150 Group Health Insurance	16,555.00	0	0	0	0.00
4155 Group Life Insurance	152.28	0	0	0	0.00
4170 Unemployment Insurance	142.00	0	0	0	0.00
4110 Benefits	34,021.90	0	0	0	0.00
4210 Insurance					
4211 General & Auto Liability	20,049.00	21,888	24,077	2,189	10.00
4212 Boiler Coverage	335.80	0	0	0	0.00
4213 Fire & Ext Coverage	0.00	2,341	2,575	234	10.00
4214 Other Insurance	3,168.72	0	0	0	0.00
4210 Insurance	23,553.52	24,229	26,652	2,423	10.00
4220 Professional Services					
4223 Consultant Services	12,303.98	0	0	0	0.00
4225 Other Professional Services	43,816.64	14,200	16,000	1,800	12.67
4220 Professional Services	56,120.62	14,200	16,000	1,800	12.67
4230 Publications					
4230 Publishing	0.00	0	0	0	0.00
4230 Publications	0.00	0	0	0	0.00
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.00
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	350.00	0	0	0	0.00
4252 Repair-Structures	0.00	5,000	5,000	0	0.00
4253 Repair-Equipment	18.03	1,500	1,500	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.00
4257 Repair-Electrical	0.00	0	0	0	0.00
4250 Repair & Maintenance	368.03	6,500	6,500	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	13,963.42	0	0	0	0.00
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.00
4263 Clothing, Food	2,958.71	0	0	0	0.00
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.00
4265 Minor Tools	0.00	0	0	0	0.00
4267 Tires	0.00	0	0	0	0.00
4269 Misc Supplies & Materials	8,959.07	0	0	0	0.00



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4260 Supplies & Materials	25,881.20	0	0	0	0.00
4270 Travel & Training					
4270 Travel & Training	0.00	0	0	0	0.00
4270 Travel & Training	0.00	0	0	0	0.00
4280 Utilities					
4281 Telephone-Local	2,423.97	1,200	1,200	0	0.00
4282 Natural Gas	0.00	0	0	0	0.00
4283 Electricity	9,339.42	13,464	13,000	(464)	-3.44
4284 Water	588.63	0	0	0	0.00
4280 Utilities	12,352.02	14,664	14,200	(464)	-3.16
4290 Miscellaneous					
4295 Computers & Software	13,461.80	0	0	0	0.00
4290 Miscellaneous	13,461.80	0	0	0	0.00
4300 Capital Outlay					
4320 Buildings & Structures	315,890.79	0	0	0	0.00
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4300 Capital Outlay	315,890.79	0	0	0	0.00
4400 Debt Service					
4410 Principal	0.00	75,000	80,000	5,000	6.66
4420 Interest	173,860.39	122,835	120,123	(2,712)	-2.20
4490 Other Bond Expenses	2,916.67	0	5,000	5,000	0.00
4400 Debt Service	176,777.06	197,835	205,123	7,288	3.68
4500 Other Expenses					
4530 Refund or Reimbursement	1,190.31	2,040	2,040	0	0.00
4540 Collect from Other Agencies	17,345.78	15,300	15,300	0	0.00
4500 Other Expenses	18,536.09	17,340	17,340	0	0.00
SUB TOTAL	790,800.12	274,768	285,815	11,047	4.02
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	125,280.00	329,383	345,853	16,470	5.00
4226 Interdepartmental Charges	125,280.00	329,383	345,853	16,470	5.00
SUB TOTAL	125,280.00	329,383	345,853	16,470	5.00
0870 PARKING LOT & AREA	916,080.12	604,151	631,668	27,517	4.55



Public Works—Solid Waste

Mission Statement

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

Budget

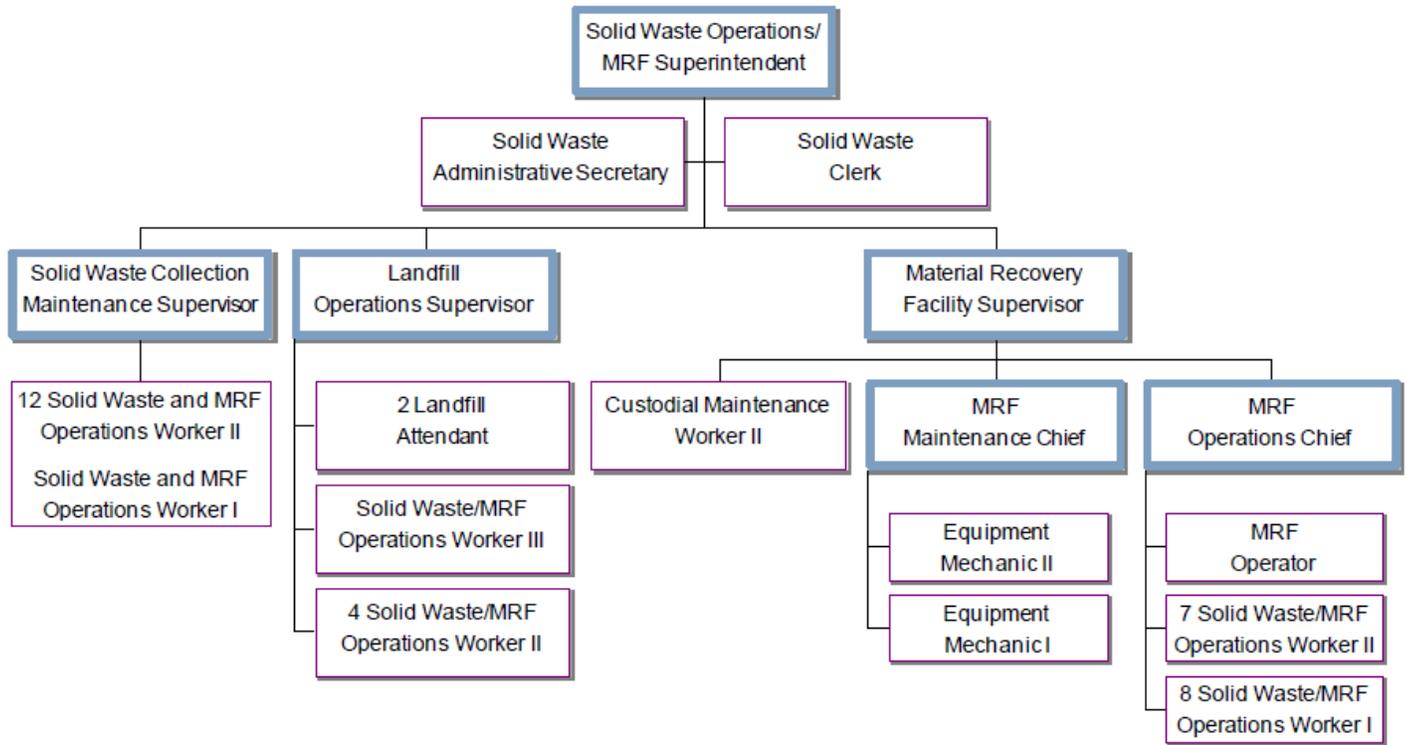
2010 Budget:	\$9,355,088		
2011 Budget:	\$8,996,254		
Decrease of:	\$358,834	or	-3.8%

Remarks

In 2011, the Solid Waste Division will begin a process of selling landfill gas. The buyer has yet to be determined, but a soliciting process will start midsummer. Solid waste will also begin design plans for a new citizen's campus to enhance safety and convenience for our customers. We also plan to hire a recycling coordinator with a goal of achieving a higher percentage of recycling among residences and businesses.



Public Works—Solid Waste Organizational Chart



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0612 SOLID WASTE ENTERPRISE FU 7101 SOLID WASTE COLLECTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	510,081.36	546,821	529,224	(17,597)	-3.21
4111 Overtime Wages	76,547.91	63,198	63,198	0	0.00
4118 Temporary Wages	37,561.49	33,280	15,600	(17,680)	-53.12
4119 Temporary Overtime	692.69	1,000	750	(250)	-25.00
4100 Salary & Wages	<u>624,883.45</u>	<u>644,299</u>	<u>608,772</u>	<u>(35,527)</u>	<u>-5.51</u>
4110 Benefits					
4120 Social Security	38,011.61	39,947	37,744	(2,203)	-5.51
4121 Medicare	8,890.00	9,342	8,827	(515)	-5.51
4130 Retirement	34,550.82	36,604	35,545	(1,059)	-2.89
4131 Section 125 Administration	20.85	315	125	(190)	-60.31
4140 Workmens Comp	21,959.00	21,959	21,959	0	0.00
4150 Group Health Insurance	76,100.82	76,257	78,392	2,135	2.79
4155 Group Life Insurance	623.21	775	1,058	283	36.51
4170 Unemployment Insurance	663.00	663	3,940	3,277	494.26
4110 Benefits	<u>180,819.31</u>	<u>185,862</u>	<u>187,590</u>	<u>1,728</u>	<u>0.92</u>
4210 Insurance					
4211 General & Auto Liability	53,594.67	54,317	59,749	5,432	10.00
4214 Other Insurance	0.00	0	0	0	0.00
4210 Insurance	<u>53,594.67</u>	<u>54,317</u>	<u>59,749</u>	<u>5,432</u>	<u>10.00</u>
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4225 Other Professional Services	20,023.64	22,700	17,580	(5,120)	-22.55
4220 Professional Services	<u>20,023.64</u>	<u>22,700</u>	<u>17,580</u>	<u>(5,120)</u>	<u>-22.55</u>
4230 Publications					
4230 Publishing	1,136.77	2,000	2,000	0	0.00
4230 Publications	<u>1,136.77</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00</u>
4240 Rentals					
4242 Structure Rentals	0.00	200	0	(200)	-100.00
4243 Machinery Rentals	0.00	750	750	0	0.00
4246 Other Rentals	924.66	100	250	150	150.00
4240 Rentals	<u>924.66</u>	<u>1,050</u>	<u>1,000</u>	<u>(50)</u>	<u>-4.76</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	109,267.05	150,000	100,000	(50,000)	-33.33
4252 Repair-Structures	74.99	2,500	2,500	0	0.00
4253 Repair-Equipment	13,467.88	2,500	2,500	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	0.00	500	500	0	0.00
4255 Repair-Water & Sewer	1,405.73	500	500	0	0.00
4257 Repair-Electrical	69.53	500	500	0	0.00
4259 Miscellaneous	4,736.56	500	500	0	0.00
4250 Repair & Maintenance	<u>129,021.74</u>	<u>157,000</u>	<u>107,000</u>	<u>(50,000)</u>	<u>-31.84</u>
4260 Supplies & Materials					
4261 Office Supplies	1,869.40	2,652	2,500	(152)	-5.73
4262 Gasoline, Oil, Fuel	170,173.59	189,000	189,000	0	0.00
4263 Clothing, Food	1,831.09	2,000	1,500	(500)	-25.00
4264 Janitor & Chemical Supplies	1,067.60	1,500	1,500	0	0.00
4265 Minor Tools	2,686.25	1,000	750	(250)	-25.00



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0612 SOLID WASTE ENTERPRISE FU

7101 SOLID WASTE COLLECTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4266 Agricultural Supply	117.00	200	250	50	25.00
4267 Tires	29,825.31	29,802	29,802	0	0.00
4269 Misc Supplies & Materials	58,338.92	50,152	25,000	(25,152)	-50.15
4260 Supplies & Materials	265,909.16	276,306	250,302	(26,004)	-9.41
4270 Travel & Training					
4270 Travel & Training	552.67	1,400	1,400	0	0.00
4270 Travel & Training	552.67	1,400	1,400	0	0.00
4280 Utilities					
4281 Telephone-Local	4,832.75	4,843	4,843	0	0.00
4282 Natural Gas	2,660.23	3,605	3,605	0	0.00
4283 Electricity	3,029.01	3,046	3,351	305	10.01
4280 Utilities	10,521.99	11,494	11,799	305	2.65
4290 Miscellaneous					
4292 Dues	57.00	500	500	0	0.00
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	6,246.41	2,000	2,000	0	0.00
4290 Miscellaneous	6,303.41	2,500	2,500	0	0.00
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	18,000	6,500	(11,500)	-63.88
4360 Machinery & Automated Equip	328,990.00	0	130,000	130,000	0.00
4300 Capital Outlay	328,990.00	18,000	136,500	118,500	658.33
4400 Debt Service					
4410 Principal	0.00	332,143	319,943	(12,200)	-3.67
4420 Interest	0.00	60,771	11,231	(49,540)	-81.51
4400 Debt Service	0.00	392,914	331,174	(61,740)	-15.71
4500 Other Expenses					
4530 Refund or Reimbursement	6,191.30	5,000	5,000	0	0.00
4540 Collect from Other Agencies	121,878.83	125,017	143,293	18,276	14.61
4500 Other Expenses	128,070.13	130,017	148,293	18,276	14.05
SUB TOTAL	1,750,751.60	1,899,859	1,865,659	(34,200)	-1.80
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	26,880.00	26,864	28,207	1,343	5.00
4226 Interdepartmental Charges	26,880.00	26,864	28,207	1,343	5.00
SUB TOTAL	26,880.00	26,864	28,207	1,343	5.00
7101 SOLID WASTE COLLECTION	1,777,631.60	1,926,723	1,893,866	(32,857)	-1.70



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0615 SOLID WASTE DISPOSAL FUND 7102 SOLID WASTE DISPOSAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	292,831.62	325,766	301,483	(24,283)	-7.45
4111 Overtime Wages	34,563.94	32,014	35,000	2,986	9.32
4118 Temporary Wages	9,057.82	15,000	10,000	(5,000)	-33.33
4119 Temporary Overtime	192.06	0	0	0	0.00
4100 Salary & Wages	<u>336,645.44</u>	<u>372,780</u>	<u>346,483</u>	<u>(26,297)</u>	<u>-7.05</u>
4110 Benefits					
4120 Social Security	20,533.68	23,112	21,482	(1,630)	-7.05
4121 Medicare	4,802.18	5,405	5,024	(381)	-7.04
4130 Retirement	19,425.31	21,216	20,189	(1,027)	-4.84
4131 Section 125 Administration	15.00	180	0	(180)	-100.00
4140 Workmens Comp	15,610.00	15,610	15,610	0	0.00
4150 Group Health Insurance	43,789.69	44,198	52,245	8,047	18.20
4155 Group Life Insurance	363.21	447	431	(16)	-3.57
4170 Unemployment Insurance	309.00	309	309	0	0.00
4110 Benefits	<u>104,848.07</u>	<u>110,477</u>	<u>115,290</u>	<u>4,813</u>	<u>4.35</u>
4210 Insurance					
4211 General & Auto Liability	49,125.88	49,211	54,133	4,922	10.00
4212 Boiler Coverage	26.59	36	40	4	11.11
4213 Fire & Ext Coverage	0.00	337	371	34	10.08
4214 Other Insurance	250.87	0	0	0	0.00
4210 Insurance	<u>49,403.34</u>	<u>49,584</u>	<u>54,544</u>	<u>4,960</u>	<u>10.00</u>
4220 Professional Services					
4221 Legal Services	96.00	0	0	0	0.00
4223 Consultant Services	203,806.49	200,000	292,000	92,000	46.00
4225 Other Professional Services	59,059.94	80,000	58,792	(21,208)	-26.51
4220 Professional Services	<u>262,962.43</u>	<u>280,000</u>	<u>350,792</u>	<u>70,792</u>	<u>25.28</u>
4230 Publications					
4230 Publishing	454.80	1,000	1,000	0	0.00
4230 Publications	<u>454.80</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.00</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.00
4243 Machinery Rentals	15,690.00	40,000	40,000	0	0.00
4244 Lease/Purchases	0.00	0	0	0	0.00
4246 Other Rentals	949.68	0	0	0	0.00
4240 Rentals	<u>16,639.68</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.00</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	1,390.02	6,000	6,000	0	0.00
4252 Repair-Structures	22,995.23	12,000	12,000	0	0.00
4253 Repair-Equipment	132,998.17	140,000	140,000	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	1,279.51	15,914	15,914	0	0.00
4255 Repair-Water & Sewer	0.00	1,061	1,061	0	0.00
4257 Repair-Electrical	943.06	1,061	1,061	0	0.00
4259 Miscellaneous	42,708.67	26,523	26,523	0	0.00
4250 Repair & Maintenance	<u>202,314.66</u>	<u>202,559</u>	<u>202,559</u>	<u>0</u>	<u>0.00</u>
4260 Supplies & Materials					
4261 Office Supplies	7,341.34	5,495	5,495	0	0.00



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0615 SOLID WASTE DISPOSAL FUND

7102 SOLID WASTE DISPOSAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4262 Gasoline, Oil, Fuel	120,127.14	181,766	181,766	0	0.00
4263 Clothing, Food	1,246.63	2,652	2,652	0	0.00
4264 Janitor & Chemical Supplies	1,289.25	2,198	2,198	0	0.00
4265 Minor Tools	2,639.03	2,652	2,652	0	0.00
4266 Agricultural Supply	731.00	10,000	10,000	0	0.00
4267 Tires	3,709.58	19,783	19,783	0	0.00
4269 Misc Supplies & Materials	29,873.63	49,460	49,460	0	0.00
4260 Supplies & Materials	166,957.60	274,006	274,006	0	0.00
4270 Travel & Training					
4270 Travel & Training	1,842.70	2,134	2,000	(134)	-6.27
4270 Travel & Training	1,842.70	2,134	2,000	(134)	-6.27
4280 Utilities					
4281 Telephone-Local	2,014.28	2,100	2,100	0	0.00
4282 Natural Gas	0.00	0	0	0	0.00
4283 Electricity	17,843.33	20,962	23,059	2,097	10.00
4284 Water	1,885.13	3,044	3,349	305	10.01
4285 Propane,HFuel,FOil	0.00	1,133	1,133	0	0.00
4280 Utilities	21,742.74	27,239	29,641	2,402	8.81
4290 Miscellaneous					
4292 Dues	483.00	955	955	0	0.00
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	16,481.61	5,000	5,000	0	0.00
4290 Miscellaneous	16,964.61	5,955	5,955	0	0.00
4300 Capital Outlay					
4310 Land	0.00	2,012,700	2,035,000	22,300	1.10
4320 Buildings & Structures	0.00	0	0	0	0.00
4350 Furniture & Minor Equipment	0.00	35,000	35,000	0	0.00
4360 Machinery & Automated Equip	734,183.00	150,000	0	(150,000)	-100.00
4390 Other Capital Outlay	41,312.70	60,000	0	(60,000)	-100.00
4300 Capital Outlay	775,495.70	2,257,700	2,070,000	(187,700)	-8.31
4400 Debt Service					
4410 Principal	178,289.54	80,000	80,000	0	0.00
4420 Interest	6,668.94	25,000	25,000	0	0.00
4400 Debt Service	184,958.48	105,000	105,000	0	0.00
4500 Other Expenses					
4520 Merchandise for Resale	23,265.00	26,735	25,000	(1,735)	-6.48
4530 Refund or Reimbursement	2,731.47	106	106	0	0.00
4540 Collect from Other Agencies	175,302.73	193,907	193,907	0	0.00
4500 Other Expenses	201,299.20	220,748	219,013	(1,735)	-0.78
SUB TOTAL	2,342,529.45	3,949,182	3,816,283	(132,899)	-3.36
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	672,984.00	672,999	706,650	33,651	5.00
4226 Interdepartmental Charges	672,984.00	672,999	706,650	33,651	5.00
SUB TOTAL	672,984.00	672,999	706,650	33,651	5.00
7102 SOLID WASTE DISPOSAL	3,015,513.45	4,622,181	4,522,933	(99,248)	-2.14



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0616 SOLID WASTE/MRF COMPOST F 7103 SOLID WASTE MRF/COMPOST FUND

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	756,774.69	839,579	843,352	3,773	0.44
4111 Overtime Wages	60,423.10	59,132	59,132	0	0.00
4118 Temporary Wages	25,990.54	0	0	0	0.00
4119 Temporary Overtime	887.46	0	0	0	0.00
4100 Salary & Wages	844,075.79	898,711	902,484	3,773	0.41
4110 Benefits					
4120 Social Security	50,447.34	55,720	55,954	234	0.41
4121 Medicare	11,798.09	13,031	13,086	55	0.42
4130 Retirement	48,655.41	51,818	54,149	2,331	4.49
4131 Section 125 Administration	183.64	500	170	(330)	-66.00
4140 Workmens Comp	20,912.00	20,912	20,912	0	0.00
4150 Group Health Insurance	126,748.97	118,809	119,478	669	0.56
4155 Group Life Insurance	976.72	1,158	1,265	107	9.24
4170 Unemployment Insurance	804.00	804	804	0	0.00
4110 Benefits	260,526.17	262,752	265,818	3,066	1.16
4210 Insurance					
4211 General & Auto Liability	66,552.49	63,026	69,329	6,303	10.00
4212 Boiler Coverage	1,406.58	2,169	2,386	217	10.00
4213 Fire & Ext Coverage	0.00	17,890	19,679	1,789	10.00
4214 Other Insurance	13,273.00	0	0	0	0.00
4210 Insurance	81,232.07	83,085	91,394	8,309	10.00
4220 Professional Services					
4223 Consultant Services	37,812.27	12,000	25,000	13,000	108.33
4225 Other Professional Services	67,952.72	80,000	65,000	(15,000)	-18.75
4220 Professional Services	105,764.99	92,000	90,000	(2,000)	-2.17
4230 Publications					
4230 Publishing	872.23	2,500	2,500	0	0.00
4230 Publications	872.23	2,500	2,500	0	0.00
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.00
4243 Machinery Rentals	2,361.24	5,000	5,000	0	0.00
4246 Other Rentals	924.66	0	0	0	0.00
4240 Rentals	3,285.90	5,000	5,000	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	12,794.37	20,000	20,000	0	0.00
4252 Repair-Structures	77,650.41	40,000	40,000	0	0.00
4253 Repair-Equipment	131,737.38	170,000	170,000	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	1,782.56	5,000	5,000	0	0.00
4255 Repair-Water & Sewer	67.59	6,000	6,000	0	0.00
4257 Repair-Electrical	33,683.32	25,000	25,000	0	0.00
4259 Miscellaneous	6,785.72	5,000	5,000	0	0.00
4250 Repair & Maintenance	264,501.35	271,000	271,000	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	4,283.75	4,000	4,500	500	12.50
4262 Gasoline, Oil, Fuel	73,340.33	67,871	75,000	7,129	10.50
4263 Clothing, Food	15,015.53	12,487	15,000	2,513	20.12



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0616 SOLID WASTE/MRF/COMPOST F

7103 SOLID WASTE MRF/COMPOST FUND

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4264 Janitor & Chemical Supplies	6,435.87	7,500	7,500	0	0.00
4265 Minor Tools	9,896.37	10,000	10,000	0	0.00
4266 Agricultural Supply	1,157.00	1,000	1,000	0	0.00
4267 Tires	5,116.51	10,000	10,000	0	0.00
4269 Misc Supplies & Materials	28,210.75	35,000	35,000	0	0.00
4260 Supplies & Materials	143,456.11	147,858	158,000	10,142	6.85
4270 Travel & Training					
4270 Travel & Training	3,229.70	2,800	2,800	0	0.00
4270 Travel & Training	3,229.70	2,800	2,800	0	0.00
4280 Utilities					
4281 Telephone-Local	6,129.37	6,149	6,149	0	0.00
4282 Natural Gas	103,424.15	106,380	106,380	0	0.00
4283 Electricity	299,871.74	339,051	372,376	33,325	9.82
4284 Water	23,013.39	33,100	36,410	3,310	10.00
4285 Propane,HFuel,FOil	0.00	1,600	1,600	0	0.00
4280 Utilities	432,438.65	486,280	522,915	36,635	7.53
4290 Miscellaneous					
4292 Dues	397.57	1,500	1,000	(500)	-33.33
4293 Subscriptions	0.00	0	0	0	0.00
4295 Computers & Software	5,269.94	5,000	5,000	0	0.00
4290 Miscellaneous	5,667.51	6,500	6,000	(500)	-7.69
4300 Capital Outlay					
4320 Buildings & Structures	0.00	250,000	0	(250,000)	-100.00
4350 Furniture & Minor Equipment	5,426.00	25,000	25,000	0	0.00
4360 Machinery & Automated Equip	65,839.33	0	0	0	0.00
4390 Other Capital Outlay	0.00	0	0	0	0.00
4300 Capital Outlay	71,265.33	275,000	25,000	(250,000)	-90.90
4400 Debt Service					
4410 Principal	0.00	706,529	706,529	0	0.00
4420 Interest	604,493.02	209,372	209,372	0	0.00
4490 Other Bond Expenses	1,804.05	0	0	0	0.00
4400 Debt Service	606,297.07	915,901	915,901	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	2,452.81	4,688	2,500	(2,188)	-46.67
4540 Collect from Other Agencies	52,626.09	51,971	53,000	1,029	1.97
4500 Other Expenses	55,078.90	56,659	55,500	(1,159)	-2.04
SUB TOTAL	2,877,691.77	3,506,046	3,314,312	(191,734)	-5.46
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-29,940.00	(29,967)	(31,465)	(1,498)	5.00
4226 Interdepartmental Charges	-29,940.00	(29,967)	(31,465)	(1,498)	5.00
SUB TOTAL	-29,940.00	(29,967)	(31,465)	(1,498)	5.00
7103 SOLID WASTE MRF/COMPOST FUND	2,847,751.77	3,476,079	3,282,847	(193,232)	-5.55



Public Works—Streets Department

Mission Statement

Maintain the City's transportation and drainage system.

Budget

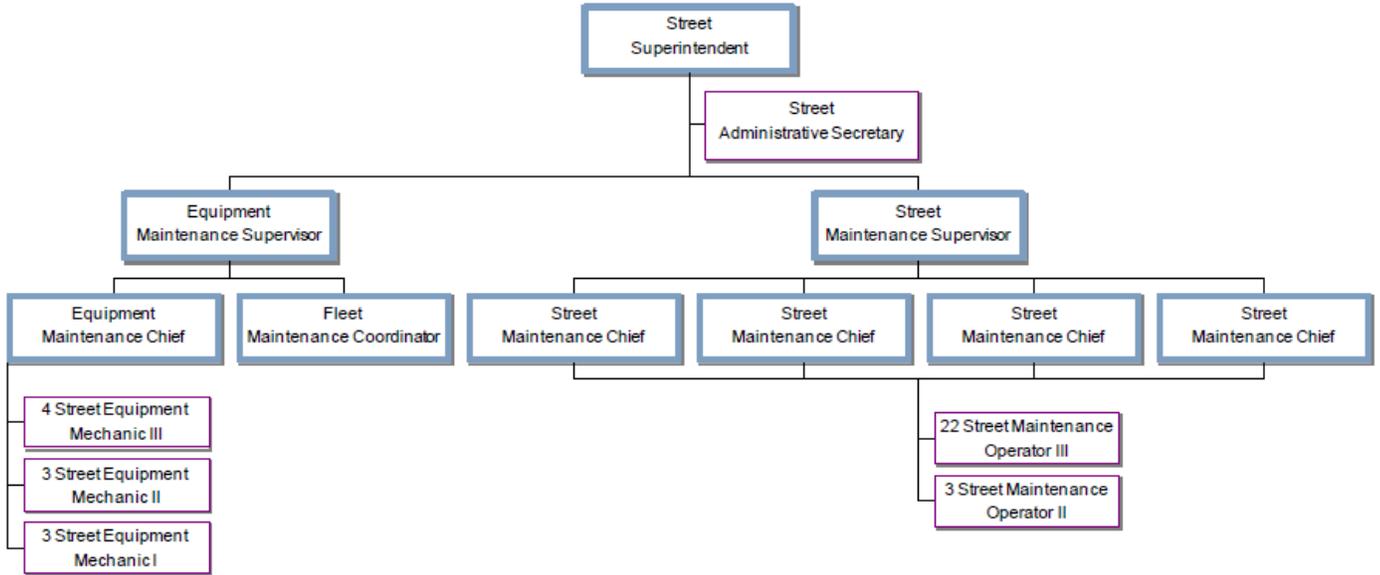
2010 Budget:	\$5,715,514
2011 Budget:	\$4,758,297
Decrease of:	\$957,217 or -16.7%

Remarks

The budgeted 2011 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 2011 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 first of ten years to receive an additional \$1.5 million for neighborhood street rehabilitation projects.



Public Works—Streets Department



Public Works Budget— Streets Department

The City of Rapid City Budget Comparison

0101 GENERAL FUND 0301 STREETS & HIGHWAYS	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,732,414.03	1,793,071	1,812,003	18,932	1.0
4111 Overtime Wages	144,067.18	96,500	75,000	(21,500)	-22.2
4118 Temporary Wages	3,951.57	13,000	0	(13,000)	-100.0
4100 Salary & Wages	1,880,432.78	1,902,571	1,887,003	(15,568)	-0.8
4110 Benefits					
4120 Social Security	113,255.40	117,959	116,994	(965)	-0.8
4121 Medicare	26,487.41	27,587	27,363	(224)	-0.8
4130 Retirement	111,700.41	113,376	113,220	(156)	-0.1
4131 Section 125 Administration	372.57	540	540	0	0.0
4140 Workmens Comp	42,530.00	42,530	42,530	0	0.0
4150 Group Health Insurance	255,426.18	310,686	277,396	(33,290)	-10.7
4155 Group Life Insurance	1,973.83	2,007	2,535	528	26.3
4170 Unemployment Insurance	1,550.00	1,550	1,550	0	0.0
4110 Benefits	553,295.80	616,235	582,128	(34,107)	-5.5
4210 Insurance					
4211 General & Auto Liability	82,902.84	129,505	91,194	(38,311)	-29.5
4213 Fire & Ext Coverage	0.00	50	0	(50)	-100.0
4214 Other Insurance	665.41	810	803	(7)	-0.8
4210 Insurance	83,568.25	130,365	91,997	(38,368)	-29.4
4220 Professional Services					
4223 Consultant Services	1,500.00	0	0	0	0.0
4225 Other Professional Services	10,109.09	16,800	12,500	(4,300)	-25.5
4220 Professional Services	11,609.09	16,800	12,500	(4,300)	-25.5
4230 Publications					
4230 Publishing	0.00	0	0	0	0.0
4230 Publications	0.00	0	0	0	0.0
4240 Rentals					
4243 Machinery Rentals	237,420.75	105,000	102,500	(2,500)	-2.3
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	0.00	200	0	(200)	-100.0
4240 Rentals	237,420.75	105,200	102,500	(2,700)	-2.5
4250 Repair & Maintenance					
4251 Repair-Roll Stock	82,378.87	92,634	79,500	(13,134)	-14.1
4252 Repair-Structures	6,919.45	11,080	7,500	(3,580)	-32.3
4253 Repair-Equipment	108,271.66	100,236	89,000	(11,236)	-11.2
4254 Repair-Streets/Curbs/Sidewalks	126,719.32	306,000	182,000	(124,000)	-40.5
4255 Repair-Water & Sewer	16.24	500	250	(250)	-50.0
4257 Repair-Electrical	1,877.51	5,500	3,500	(2,000)	-36.3
4259 Miscellaneous	21,095.17	25,000	25,000	0	0.0
4250 Repair & Maintenance	347,278.22	540,950	386,750	(154,200)	-28.5
4260 Supplies & Materials					
4261 Office Supplies	2,837.14	4,650	3,500	(1,150)	-24.7
4262 Gasoline, Oil, Fuel	205,698.13	236,000	236,000	0	0.0
4263 Clothing, Food	7,158.67	12,500	9,500	(3,000)	-24.0
4264 Janitor & Chemical Supplies	1,259,835.62	553,569	504,700	(48,869)	-8.8
4265 Minor Tools	7,579.30	29,500	17,000	(12,500)	-42.3



Public Works Budget— Streets Department

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0301 STREETS & HIGHWAYS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4266 Agricultural Supply	0.00	350	0	(350)	-100.0
4267 Tires	10,604.98	26,560	18,000	(8,560)	-32.2
4269 Misc Supplies & Materials	51,559.46	80,453	57,000	(23,453)	-29.1
4260 Supplies & Materials	1,545,273.30	943,582	845,700	(97,882)	-10.3
4270 Travel & Training					
4270 Travel & Training	1,580.25	5,500	3,600	(1,900)	-34.5
4270 Travel & Training	1,580.25	5,500	3,600	(1,900)	-34.5
4280 Utilities					
4281 Telephone-Local	2,939.75	4,175	3,675	(500)	-12.0
4282 Natural Gas	8,468.81	8,770	9,000	230	2.6
4283 Electricity	7,820.42	9,954	9,032	(922)	-9.2
4285 Propane, HFuel, FOil	173.25	650	650	0	0.0
4280 Utilities	19,402.23	23,549	22,357	(1,192)	-5.0
4290 Miscellaneous					
4292 Dues	929.80	1,100	1,100	0	0.0
4293 Subscriptions	180.00	200	200	0	0.0
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4295 Computers & Software	6,863.00	4,000	3,000	(1,000)	-25.0
4296 Office Equipment	0.00	6,500	1,000	(5,500)	-84.6
4290 Miscellaneous	7,972.80	11,800	5,300	(6,500)	-55.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,500.00	0	0	0	0.0
4360 Machinery & Automated Equip	645,229.00	782,000	0	(782,000)	-100.0
4370 Street Improvements	473,653.41	600,000	600,000	0	0.0
4300 Capital Outlay	1,124,382.41	1,382,000	600,000	(782,000)	-56.5
4400 Debt Service					
4410 Principal	34,577.17	33,238	173,238	140,000	421.2
4420 Interest	1,393.46	2,733	44,233	41,500	1,518.4
4400 Debt Service	35,970.63	35,971	217,471	181,500	504.5
4500 Other Expenses					
4540 Collect from Other Agencies	2,159.53	991	991	0	0.0
4500 Other Expenses	2,159.53	991	991	0	0.0
SUB TOTAL	5,850,346.04	5,715,514	4,758,297	(957,217)	-16.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-657,048.00	(657,038)	(742,093)	(85,055)	12.9
4226 Interdepartmental Charges	-657,048.00	(657,038)	(742,093)	(85,055)	12.9
SUB TOTAL	-657,048.00	(657,038)	(742,093)	(85,055)	12.9
0301 STREETS & HIGHWAYS	5,193,298.04	5,058,476	4,016,204	(1,042,272)	-20.6



Public Works—Water

Mission Statement

Provide adequate and safe water for domestic, industrial and fire protection purposes.

Budget

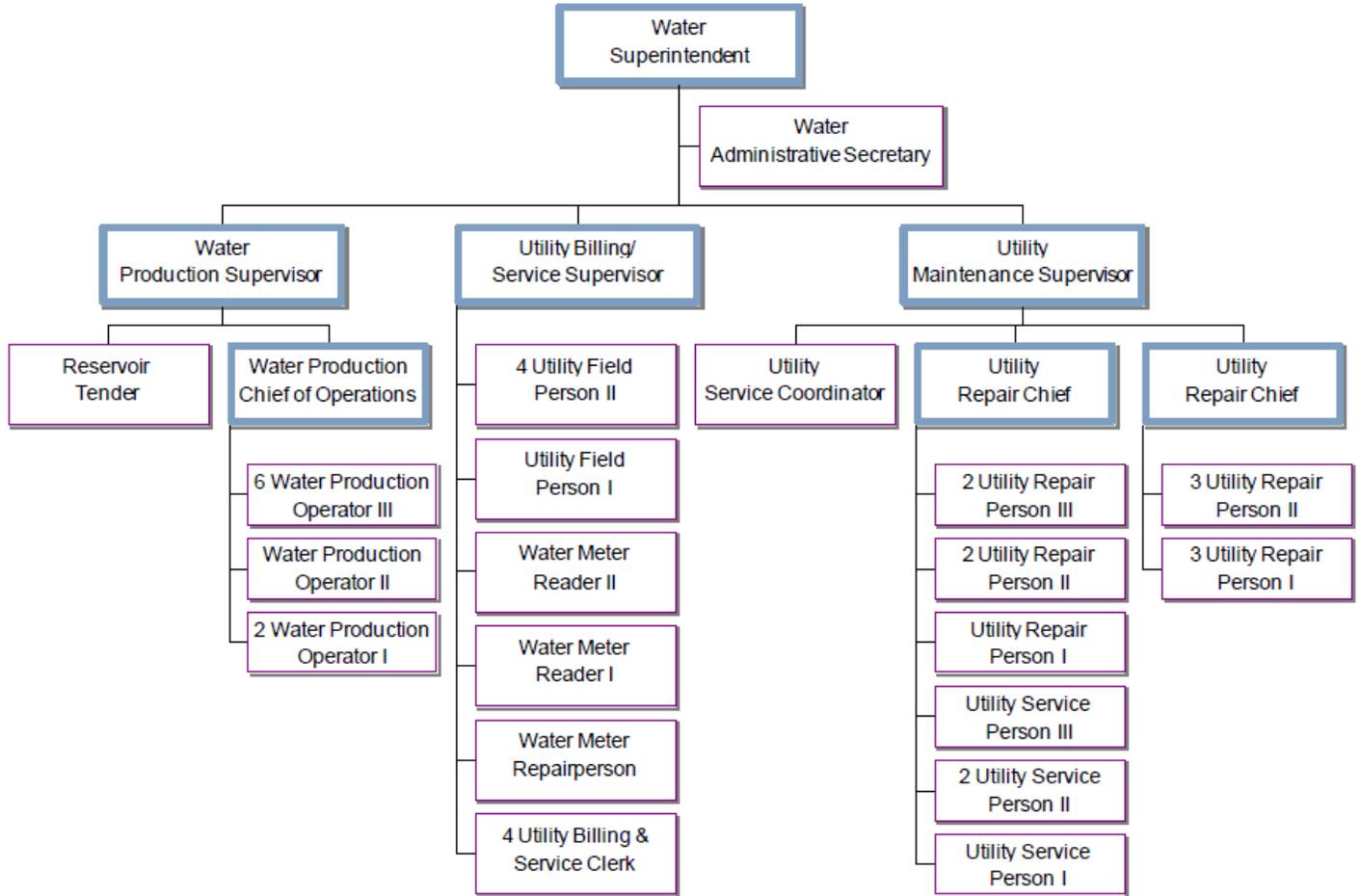
2010 Budget:	\$11,951,939		
2011 Budget:	\$37,618,835		
Increase of:	\$25,666,896	or	214.8%

Remarks

Year 2011 will mark the third year of a five year water rate increase. The Jackson Springs membrane filtration plant is on schedule for construction in early 2011 at an estimated cost of \$26 million.



Public Works—Water Organizational Chart



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,522,137.48	1,545,088	1,554,951	9,863	0.6
4111 Overtime Wages	47,993.13	46,180	46,000	(180)	-0.3
4118 Temporary Wages	38,772.46	35,000	32,000	(3,000)	-8.5
4100 Salary & Wages	1,608,903.07	1,626,268	1,632,951	6,683	0.4
4110 Benefits					
4120 Social Security	95,505.82	100,828	101,243	415	0.4
4121 Medicare	22,336.28	23,580	23,677	97	0.4
4130 Retirement	93,932.63	97,891	96,057	(1,834)	-1.8
4131 Section 125 Administration	788.10	920	920	0	0.0
4140 Workmens Comp	23,833.00	23,833	23,833	0	0.0
4150 Group Health Insurance	261,415.74	277,816	266,740	(11,076)	-4.0
4155 Group Life Insurance	1,656.89	1,706	1,706	0	0.0
4170 Unemployment Insurance	1,489.00	71	71	0	0.0
4110 Benefits	500,957.46	526,645	514,247	(12,398)	-2.3
4210 Insurance					
4211 General & Auto Liability	46,363.93	87,299	50,998	(36,301)	-41.5
4212 Boiler Coverage	6,078.97	7,858	6,685	(1,173)	-14.9
4213 Fire & Ext Coverage	46,000.00	65,446	51,000	(14,446)	-22.0
4214 Other Insurance	60,013.59	2	66,014	66,012	300,600
4210 Insurance	158,456.49	160,605	174,697	14,092	8.7
4220 Professional Services					
4223 Consultant Services	24,147.50	19,450	20,300	850	4.3
4225 Other Professional Services	71,485.28	50,300	50,300	0	0.0
4220 Professional Services	95,632.78	69,750	70,600	850	1.2
4230 Publications					
4230 Publishing	878.00	200	0	(200)	-100.0
4230 Publications	878.00	200	0	(200)	-100.0
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	0.00	0	0	0	0.0
4244 Lease/Purchases	1,347.39	1,100	1,100	0	0.0
4246 Other Rentals	799.00	0	524	524	0.0
4240 Rentals	2,146.39	1,100	1,624	524	47.6
4250 Repair & Maintenance					
4251 Repair-Roll Stock	17,341.42	15,600	14,300	(1,300)	-8.3
4252 Repair-Structures	8,498.37	5,000	3,000	(2,000)	-40.0
4253 Repair-Equipment	50,058.89	52,500	49,400	(3,100)	-5.9
4254 Repair-Streets/Curbs/Sidewalks	129,445.29	81,000	80,000	(1,000)	-1.2
4255 Repair-Water & Sewer	36,755.08	52,750	36,750	(16,000)	-30.3
4257 Repair-Electrical	1,471.88	2,000	1,000	(1,000)	-50.0
4259 Miscellaneous	3,817.07	3,000	3,000	0	0.0
4250 Repair & Maintenance	247,388.00	211,850	187,450	(24,400)	-11.5
4260 Supplies & Materials					
4261 Office Supplies	143,498.74	132,000	144,333	12,333	9.3
4262 Gasoline, Oil, Fuel	55,601.14	85,400	71,042	(14,358)	-16.8
4263 Clothing, Food	5,186.13	7,300	5,800	(1,500)	-20.5



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4264 Janitor & Chemical Supplies	75,735.77	102,150	86,000	(16,150)	-15.8
4265 Minor Tools	3,083.25	5,500	3,600	(1,900)	-34.5
4266 Agricultural Supply	1,711.64	1,500	1,700	200	13.3
4267 Tires	4,706.35	4,300	4,300	0	0.0
4269 Misc Supplies & Materials	456,319.22	496,300	496,300	0	0.0
4260 Supplies & Materials	745,842.24	834,450	813,075	(21,375)	-2.5
4270 Travel & Training					
4270 Travel & Training	3,558.94	7,500	8,200	700	9.3
4270 Travel & Training	3,558.94	7,500	8,200	700	9.3
4280 Utilities					
4281 Telephone-Local	11,010.42	10,200	9,000	(1,200)	-11.7
4282 Natural Gas	28,143.77	30,800	30,000	(800)	-2.5
4283 Electricity	597,795.71	790,200	869,220	79,020	10.0
4284 Water	57,508.24	75,900	77,000	1,100	1.4
4285 Propane, HFuel, FOil	24.72	400	400	0	0.0
4280 Utilities	694,482.86	907,500	985,620	78,120	8.6
4290 Miscellaneous					
4292 Dues	3,558.42	4,250	4,050	(200)	-4.7
4293 Subscriptions	34.00	210	200	(10)	-4.7
4294 Other Miscellaneous Expenses	0.00	210	200	(10)	-4.7
4295 Computers & Software	17,603.31	12,000	5,000	(7,000)	-58.3
4296 Office Equipment	406.98	0	400	400	0.0
4290 Miscellaneous	21,602.71	16,670	9,850	(6,820)	-40.9
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	10,000	31,500	21,500	215.0
4360 Machinery & Automated Equip	266,995.33	39,000	55,600	16,600	42.5
4381 Water Improvements	0.00	113,000	0	(113,000)	-100.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	266,995.33	162,000	87,100	(74,900)	-46.2
4500 Other Expenses					
4530 Refund or Reimbursement	75,906.34	225,000	225,000	0	0.0
4540 Collect from Other Agencies	22,148.05	22,300	22,300	0	0.0
4500 Other Expenses	98,054.39	247,300	247,300	0	0.0
SUB TOTAL	4,444,898.66	4,771,838	4,732,714	(39,124)	-0.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
4226 Interdepartmental Charges	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
SUB TOTAL	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
0810 WATER OPERATIONS	4,395,338.66	4,722,277	4,680,676	(41,601)	-0.8



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0933 WATER REPLACEMT/IMPROVEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,670.40	0	0	0	0.00
4100 Salary & Wages	6,670.40	0	0	0	0.00
4110 Benefits					
4120 Social Security	412.20	0	0	0	0.00
4121 Medicare	96.40	0	0	0	0.00
4130 Retirement	400.24	0	0	0	0.00
4150 Group Health Insurance	385.00	0	0	0	0.00
4155 Group Life Insurance	3.22	0	0	0	0.00
4110 Benefits	1,297.06	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	1,493,866.01	715,500	758,430	42,930	6.00
4225 Other Professional Services	283,779.35	131,100	108,000	(23,100)	-17.62
4220 Professional Services	1,777,645.36	846,600	866,430	19,830	2.34
4260 Supplies & Materials					
4261 Office Supplies	22.27	0	0	0	0.00
4269 Misc Supplies & Materials	79.55	0	0	0	0.00
4260 Supplies & Materials	101.82	0	0	0	0.00
4270 Travel & Training					
4270 Travel & Training	28.00	0	0	0	0.00
4270 Travel & Training	28.00	0	0	0	0.00
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.00
4290 Miscellaneous	0.00	0	0	0	0.00
4300 Capital Outlay					
4310 Land	452,880.00	0	0	0	0.00
4380 Sewer Improvements	0.00	0	0	0	0.00
4381 Water Improvements	2,450,297.12	4,054,500	4,297,770	243,270	6.00
4385 Water Service Line Match	0.00	0	0	0	0.00
4300 Capital Outlay	2,903,177.12	4,054,500	4,297,770	243,270	6.00
4500 Other Expenses					
4530 Refund or Reimbursement	1,556.83	0	0	0	0.00
4500 Other Expenses	1,556.83	0	0	0	0.00
SUB TOTAL	4,690,476.59	4,901,100	5,164,200	263,100	5.36
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	530,388.00	530,395	556,914	26,519	5.00
4226 Interdepartmental Charges	530,388.00	530,395	556,914	26,519	5.00
SUB TOTAL	530,388.00	530,395	556,914	26,519	5.00
0933 WATER REPLACEMT/IMPROVEMENT	5,220,864.59	5,431,495	5,721,114	289,619	5.33



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0934 WATER EXPANSION PROJECTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,670.40	0	0	0	0.00
4100 Salary & Wages	6,670.40	0	0	0	0.00
4110 Benefits					
4120 Social Security	412.24	0	0	0	0.00
4121 Medicare	96.42	0	0	0	0.00
4130 Retirement	400.20	0	0	0	0.00
4150 Group Health Insurance	385.00	0	0	0	0.00
4155 Group Life Insurance	3.20	0	0	0	0.00
4110 Benefits	1,297.06	0	0	0	0.00
4220 Professional Services					
4223 Consultant Services	245,552.40	318,000	337,080	19,080	6.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	245,552.40	318,000	337,080	19,080	6.00
4270 Travel & Training					
4270 Travel & Training	28.00	0	0	0	0.00
4270 Travel & Training	28.00	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4381 Water Improvements	4,607,734.02	1,702,000	1,810,120	108,120	6.35
4383 Water Oversize	167,789.00	100,000	100,000	0	0.00
4385 Water Service Line Match	0.00	159,000	168,540	9,540	6.00
4300 Capital Outlay	4,775,523.02	1,961,000	2,078,660	117,660	6.00
SUB TOTAL	5,029,070.88	2,279,000	2,415,740	136,740	6.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	201,816.00	201,816	211,906	10,090	5.00
4226 Interdepartmental Charges	201,816.00	201,816	211,906	10,090	5.00
SUB TOTAL	201,816.00	201,816	211,906	10,090	5.00
0934 WATER EXPANSION PROJECTS	5,230,886.88	2,480,816	2,627,646	146,830	5.91



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0932 JACKSON SPRINGS WATER TREATMEN

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.00
4223 Consultant Services	7,993.66	0	3,569,755	3,569,755	0.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	7,993.66	0	3,569,755	3,569,755	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4381 Water Improvements	0.00	0	20,228,613	20,228,613	0.00
4300 Capital Outlay	0.00	0	20,228,613	20,228,613	0.00
4400 Debt Service					
4420 Interest	0.00	0	1,507,813	1,507,813	0.00
4490 Other Bond Expenses	0.00	0	0	0	0.00
4400 Debt Service	0.00	0	1,507,813	1,507,813	0.00
SUB TOTAL	7,993.66	0	25,306,181	25,306,181	0.00
**0932 JACKSON SPRINGS WATER	7,993.66	0	25,306,181	25,306,181	0.00



Public Works—Water Reclamation

Mission Statement

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

Budget

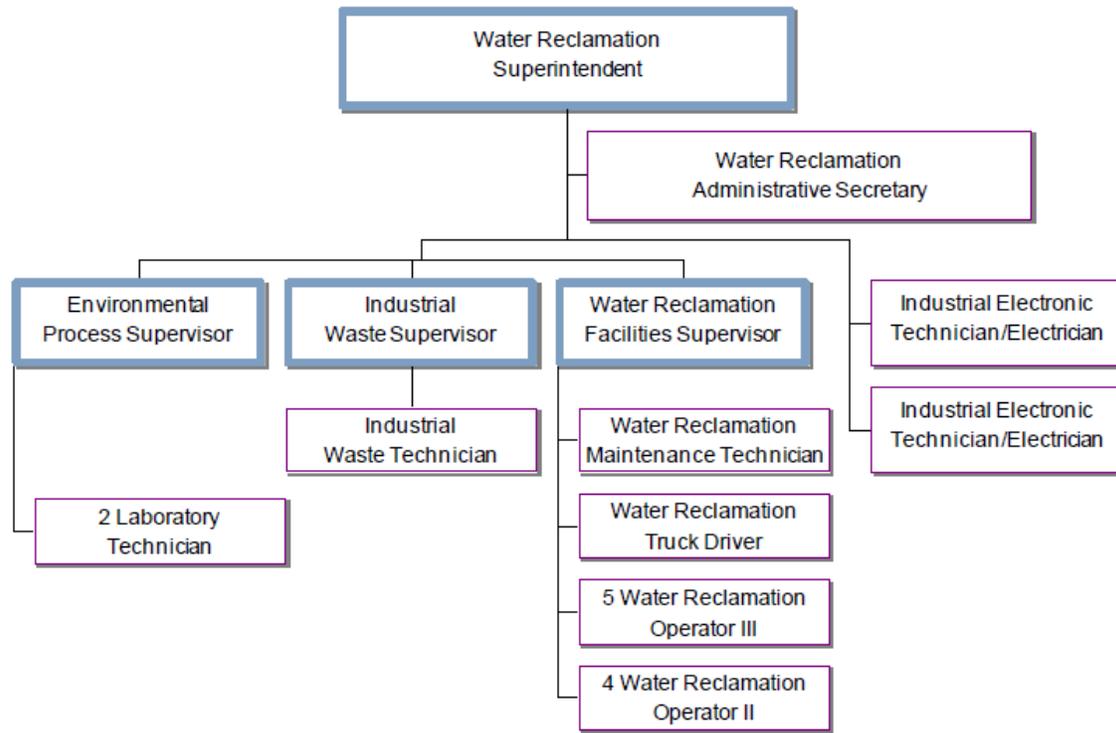
2010 Budget:	\$8,484,079		
2011 Budget:	\$9,075,499		
Increase of:	\$591,420	or	7.0%

Remarks

As part of the utility rate study completed in 2008, wastewater rates will again increase in 2011. 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.



Public Works Water— Reclamation Organizational Chart



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN
0830 WASTEWATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,181,703.91	1,204,469	1,204,692	223	0.0
4111 Overtime Wages	62,106.72	68,808	68,405	(403)	-0.5
4118 Temporary Wages	21,638.19	35,256	35,256	0	0.0
4100 Salary & Wages	1,265,448.82	1,308,533	1,308,353	(180)	-0.0
4110 Benefits					
4120 Social Security	75,374.57	81,129	81,117	(12)	-0.0
4121 Medicare	17,628.06	18,974	18,971	(3)	-0.0
4130 Retirement	74,476.32	77,735	76,385	(1,350)	-1.7
4131 Section 125 Administration	669.84	1,010	1,010	0	0.0
4140 Workmens Comp	23,792.00	23,591	23,591	0	0.0
4150 Group Health Insurance	175,383.32	187,329	187,955	626	0.3
4155 Group Life Insurance	1,231.92	1,370	1,370	0	0.0
4170 Unemployment Insurance	1,068.00	1,068	1,068	0	0.0
4110 Benefits	369,624.03	392,206	391,467	(739)	-0.1
4210 Insurance					
4211 General & Auto Liability	141,435.39	135,585	146,579	10,994	8.1
4212 Boiler Coverage	2,396.01	2,909	2,164	(745)	-25.6
4213 Fire & Ext Coverage	0.00	25,996	28,596	2,600	10.0
4214 Other Insurance	19,959.23	0	0	0	0.0
4210 Insurance	163,790.63	164,490	177,339	12,849	7.8
4220 Professional Services					
4225 Other Professional Services	97,804.33	109,085	112,423	3,338	3.0
4220 Professional Services	97,804.33	109,085	112,423	3,338	3.0
4230 Publications					
4230 Publishing	67.28	3,500	2,000	(1,500)	-42.8
4230 Publications	67.28	3,500	2,000	(1,500)	-42.8
4240 Rentals					
4241 Vehicle Rental	0.00	0	0	0	0.0
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	1,389.04	2,500	2,500	0	0.0
4246 Other Rentals	2,116.22	3,255	3,255	0	0.0
4240 Rentals	3,505.26	5,755	5,755	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	11,025.51	11,605	12,105	500	4.3
4252 Repair-Structures	11,705.88	22,170	20,530	(1,640)	-7.3
4253 Repair-Equipment	218,799.68	204,245	212,790	8,545	4.1
4254 Repair-Streets/Curbs/Sidewalks	81.87	8,775	8,500	(275)	-3.1
4255 Repair-Water & Sewer	15,249.46	21,150	21,150	0	0.0
4257 Repair-Electrical	17,733.91	26,815	21,815	(5,000)	-18.6
4259 Miscellaneous	5,085.88	2,220	2,020	(200)	-9.0
4250 Repair & Maintenance	279,682.19	296,980	298,910	1,930	0.6
4260 Supplies & Materials					
4261 Office Supplies	14,897.32	16,883	16,655	(228)	-1.3
4262 Gasoline, Oil, Fuel	54,524.01	78,455	68,613	(9,842)	-12.5
4263 Clothing, Food	10,348.75	11,250	11,100	(150)	-1.3
4264 Janitor & Chemical Supplies	132,962.44	223,596	222,500	(1,096)	-0.4



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN

0830 WASTEWATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4265 Minor Tools	13,777.46	17,575	17,025	(550)	-3.1
4266 Agricultural Supply	6,312.41	9,135	9,135	0	0.0
4267 Tires	2,532.80	6,625	6,475	(150)	-2.2
4269 Misc Supplies & Materials	84,669.02	76,475	60,805	(15,670)	-20.4
4260 Supplies & Materials	320,024.21	439,994	412,308	(27,686)	-6.2
4270 Travel & Training					
4270 Travel & Training	8,309.23	12,550	12,350	(200)	-1.5
4271 Promotional Travel	876.44	0	0	0	0.0
4270 Travel & Training	9,185.67	12,550	12,350	(200)	-1.5
4280 Utilities					
4281 Telephone-Local	27,980.07	32,385	29,630	(2,755)	-8.5
4282 Natural Gas	4,089.42	5,137	5,135	(2)	-0.0
4283 Electricity	368,666.98	362,445	440,540	78,095	21.5
4284 Water	7,076.50	10,300	8,500	(1,800)	-17.4
4285 Propane,HFuel,FOil	59,419.55	60,000	60,000	0	0.0
4280 Utilities	467,232.52	470,267	543,805	73,538	15.6
4290 Miscellaneous					
4292 Dues	833.41	1,895	1,895	0	0.0
4293 Subscriptions	192.00	300	300	0	0.0
4294 Other Miscellaneous Expenses	72.03	0	0	0	0.0
4295 Computers & Software	11,181.30	12,835	12,500	(335)	-2.6
4296 Office Equipment	0.00	0	0	0	0.0
4290 Miscellaneous	12,278.74	15,030	14,695	(335)	-2.2
4300 Capital Outlay					
4320 Buildings & Structures	25,000.00	100,000	27,000	(73,000)	-73.0
4350 Furniture & Minor Equipment	0.00	61,600	2,400	(59,200)	-96.1
4360 Machinery & Automated Equip	307,684.68	140,000	240,000	100,000	71.4
4300 Capital Outlay	332,684.68	301,600	269,400	(32,200)	-10.6
4500 Other Expenses					
4530 Refund or Reimbursement	3,168.98	0	0	0	0.0
4540 Collect from Other Agencies	55,874.25	60,450	0	(60,450)	-100.0
4500 Other Expenses	59,043.23	60,450	0	(60,450)	-100.0
SUB TOTAL	3,380,371.59	3,580,440	3,548,805	(31,635)	-0.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	618,636.00	680,164	714,173	34,009	5.0
4226 Interdepartmental Charges	618,636.00	680,164	714,173	34,009	5.0
SUB TOTAL	618,636.00	680,164	714,173	34,009	5.0
0830 WASTEWATER OPERATIONS	3,999,007.59	4,260,604	4,262,978	2,374	0.0



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN
0833 WWATER REPLACE/IMPROVEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	489,699.54	243,800	258,428	14,628	6.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	489,699.54	243,800	258,428	14,628	6.00
4230 Publications					
4230 Publishing	0.00	0	0	0	0.00
4230 Publications	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4255 Repair-Water & Sewer	0.00	0	0	0	0.00
4250 Repair & Maintenance	0.00	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4320 Buildings & Structures	221,681.20	0	0	0	0.00
4350 Furniture & Minor Equipment	0.00	0	0	0	0.00
4380 Sewer Improvements	1,952,748.66	2,194,200	2,325,852	131,652	6.00
4381 Water Improvements	-14,711.68	0	0	0	0.00
4384 Sewer Service Line Replacement	0.00	0	0	0	0.00
4300 Capital Outlay	2,159,718.18	2,194,200	2,325,852	131,652	6.00
4400 Debt Service					
4410 Principal	727,057.08	624,602	854,373	229,771	36.78
4420 Interest	495,030.73	463,037	627,361	164,324	35.48
4400 Debt Service	1,222,087.81	1,087,639	1,481,734	394,095	36.23
4500 Other Expenses					
4530 Refund or Reimbursement	1,567.86	0	0	0	0.00
4500 Other Expenses	1,567.86	0	0	0	0.00
SUB TOTAL	3,873,073.39	3,525,639	4,066,014	540,375	15.32
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	476,100.00	476,095	499,900	23,805	5.00
4226 Interdepartmental Charges	476,100.00	476,095	499,900	23,805	5.00
SUB TOTAL	476,100.00	476,095	499,900	23,805	5.00
0833 WWATER REPLACE/IMPROVEMENT	4,349,173.39	4,001,734	4,565,914	564,180	14.09



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN
0834 WWATER EXPANSION PROJECTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	206,339.59	106,000	112,360	6,360	6.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	206,339.59	106,000	112,360	6,360	6.00
4280 Utilities					
4282 Natural Gas	2,962.00	0	0	0	0.00
4280 Utilities	2,962.00	0	0	0	0.00
4300 Capital Outlay					
4380 Sewer Improvements	956,931.88	954,000	1,011,240	57,240	6.00
4381 Water Improvements	0.00	0	0	0	0.00
4382 Sewer Oversize	15,085.22	0	0	0	0.00
4384 Sewer Service Line Replacement	34,738.97	318,000	337,080	19,080	6.00
4300 Capital Outlay	1,006,756.07	1,272,000	1,348,320	76,320	6.00
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.00
4420 Interest	0.00	0	0	0	0.00
4400 Debt Service	0.00	0	0	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	1,216,057.66	1,378,000	1,460,680	82,680	6.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	167,676.00	167,678	176,063	8,385	5.00
4226 Interdepartmental Charges	167,676.00	167,678	176,063	8,385	5.00
SUB TOTAL	167,676.00	167,678	176,063	8,385	5.00
0834 WWATER EXPANSION PROJECTS	1,383,733.66	1,545,678	1,636,743	91,065	5.89



Public Works Budget— Drainage

The City of Rapid City
Budget Comparison

0275 DRAINAGE FUND

0275 DRAINAGE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	24,000	24,000	0.00
4220 Professional Services	0.00	0	24,000	24,000	0.00
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	30,000	30,000	0.00
4290 Miscellaneous	0.00	0	30,000	30,000	0.00
SUB TOTAL	0.00	0	54,000	54,000	0.00
0275 DRAINAGE	0.00	0	54,000	54,000	0.00



Public Works Budget— Erosion Sediment Control

The City of Rapid City Budget Comparison

0270 EROSION SEDIMENT CONTROL
0270 EROSION SEDIMENT CONTROL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	38,829	38,829	0.00
4100 Salary & Wages	0.00	0	38,829	38,829	0.00
4110 Benefits					
4120 Social Security	0.00	0	2,407	2,407	0.00
4121 Medicare	0.00	0	563	563	0.00
4130 Retirement	0.00	0	2,330	2,330	0.00
4131 Section 125 Administration	0.00	0	60	60	0.00
4140 Workmens Comp	0.00	0	57	57	0.00
4150 Group Health Insurance	0.00	0	4,848	4,848	0.00
4155 Group Life Insurance	0.00	0	50	50	0.00
4170 Unemployment Insurance	0.00	0	35	35	0.00
4110 Benefits	0.00	0	10,350	10,350	0.00
4210 Insurance					
4211 General & Auto Liability	0.00	0	253	253	0.00
4210 Insurance	0.00	0	253	253	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	300	300	0.00
4253 Repair-Equipment	0.00	0	250	250	0.00
4250 Repair & Maintenance	0.00	0	550	550	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	250	250	0.00
4262 Gasoline, Oil, Fuel	0.00	0	1,250	1,250	0.00
4263 Clothing, Food	0.00	0	130	130	0.00
4265 Minor Tools	0.00	0	100	100	0.00
4267 Tires	0.00	0	400	400	0.00
4269 Misc Supplies & Materials	0.00	0	100	100	0.00
4260 Supplies & Materials	0.00	0	2,230	2,230	0.00
4270 Travel & Training					
4270 Travel & Training	0.00	0	500	500	0.00
4270 Travel & Training	0.00	0	500	500	0.00
4280 Utilities					
4281 Telephone-Local	0.00	0	550	550	0.00
4280 Utilities	0.00	0	550	550	0.00
4290 Miscellaneous					
4295 Computers & Software	0.00	0	1,200	1,200	0.00
4290 Miscellaneous	0.00	0	1,200	1,200	0.00
SUB TOTAL	0.00	0	54,462	54,462	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	900	900	0.00
4226 Interdepartmental Charges	0.00	0	900	900	0.00
SUB TOTAL	0.00	0	900	900	0.00
0270 EROSION SEDIMENT CONTROL	0.00	0	55,362	55,362	0.00



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Others



Others

Budget

2010 Budget:	\$27,446,532		
2011 Budget:	\$23,365,384		
Decrease of:	\$4,080,698	or	-14.87%

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

UTILITY FACILITIES FUND:

Utility Facilities

EDUCATION LOAN FUND:

Education Loan Fund

CIVIC CENTER ENTERPRISE FUND:

Civic Center CVB

2012 FUND:

Administration 2012
 Economic Development (2012)
 Street Improvements

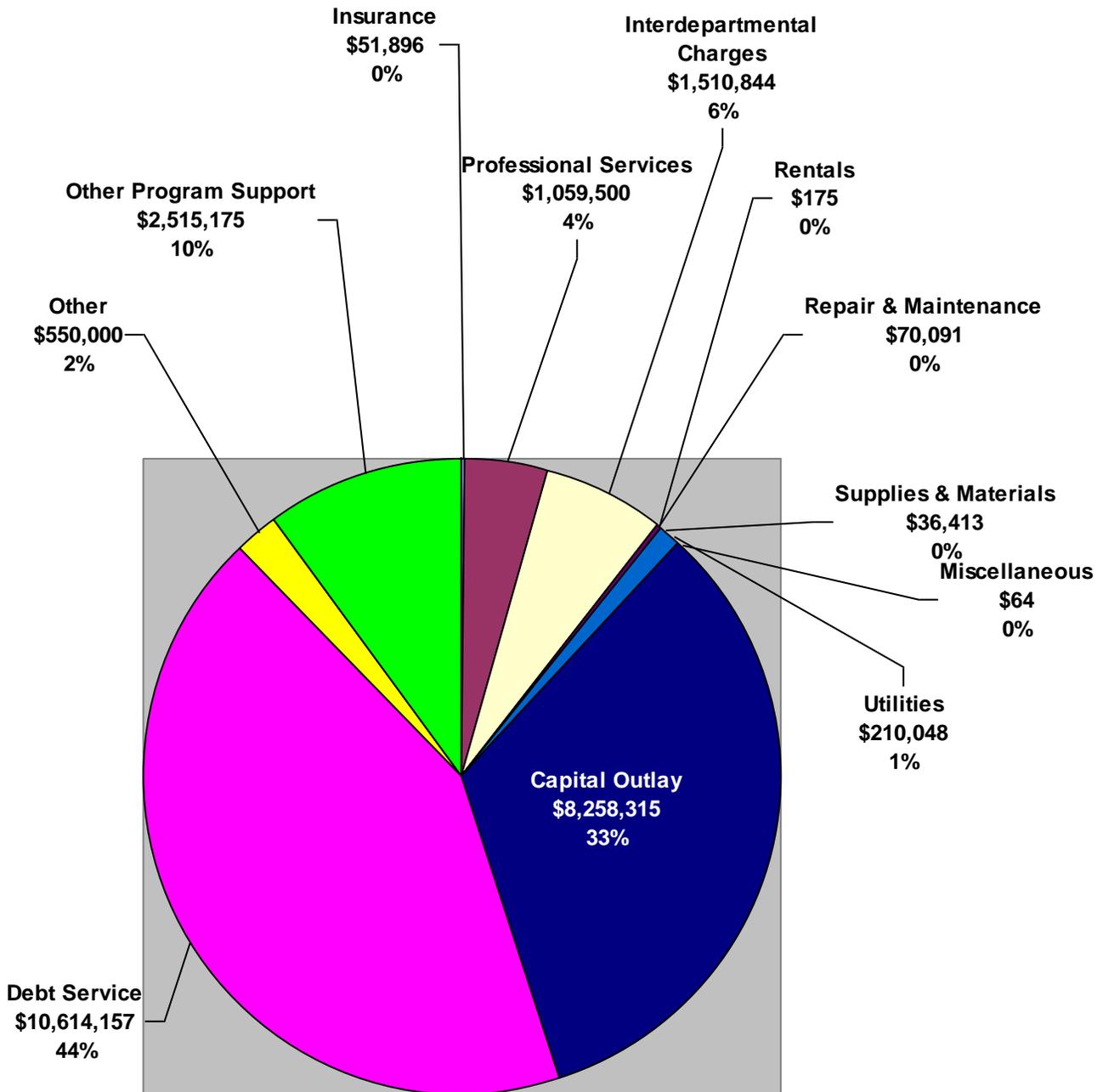
CONSOLIDATED CONST. FUND:

Sales Tax Bonds
 CIP Streets
 CIP Drainage
 CIP Parks, Recreation
 CIP Misc. Improvements
 CIP IDPF
 CIP Government Buildings
 CIP Contingency
 CIP Omaha Median/Beautification
 CIP Fire



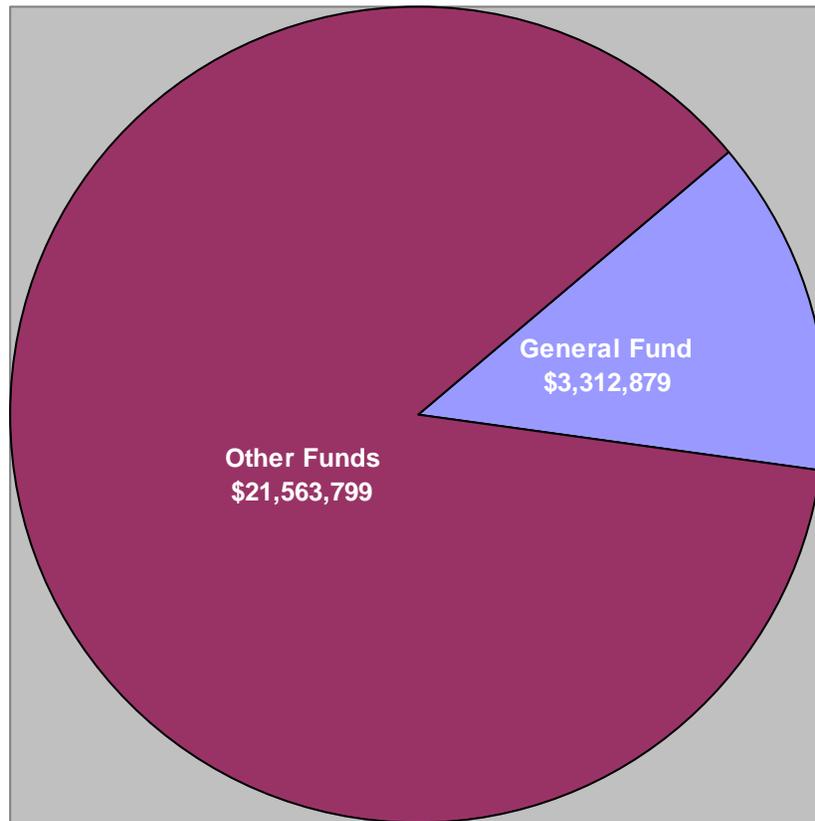
Others—Expenditures

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 by one department or agency to other departments or agencies on a cost reimbursement basis (Liability Insurance).



Total Others—Budget

The City of Rapid City Budget Comparison					
OTHERS	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	11,272.00	16,339.00	16,158.00	(181.00)	(1.10)
4212 Boiler Coverage	2,861.90	3,713.00	3,563.00	(150.00)	(4.03)
4213 Fire & Ext Coverage	0.00	26,350.00	26,400.00	50.00	0.18
4214 Other Insurance	32,147.63	6,400.00	5,775.00	(625.00)	(9.76)
4210 Insurance	46,281.53	52,802.00	51,896.00	(906.00)	(1.71)
4220 Professional Services					
4222 Audit Services	7,100.00	6,500.00	6,500.00	0.00	0.00
4223 Consultant Services	1,573,921.11	0.00	0.00	0.00	0.00
4225 Other Professional Services	2,114,216.13	2,230,000.00	1,023,000.00	(1,207,000.00)	(54.12)
4228 College Loan	25,772.74	30,000.00	30,000.00	0.00	0.00
4220 Professional Services	3,721,009.98	2,266,500.00	1,059,500.00	(1,207,000.00)	(53.25)
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	1,488,528.00	1,495,438.00	1,510,844.00	15,406.00	1.03
4226 Interdepartmental Charges	1,488,528.00	1,495,438.00	1,510,844.00	15,406.00	1.03
4240 Rentals					
4246 Other Rentals	83.73	376.00	175.00	(201.00)	(53.45)
4240 Rentals	83.73	376.00	175.00	(201.00)	(53.45)
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0.00	0.00	0.00	0.00
4252 Repair-Structures	38,897.27	38,000.00	25,000.00	(13,000.00)	(34.21)
4253 Repair-Equipment	35,778.24	45,000.00	40,500.00	(4,500.00)	(10.00)
4254 Repair-Streets/Curbs/Sidewalks	2,340.00	0.00	0.00	0.00	0.00
4257 Repair-Electrical	1,273.67	1,500.00	2,500.00	1,000.00	66.66
4259 Miscellaneous	850.11	2,000.00	2,091.00	91.00	4.55
4250 Repair & Maintenance	79,139.29	86,500.00	70,091.00	(16,409.00)	(18.96)
4260 Supplies & Materials					
4261 Office Supplies	(5.52)	500.00	200.00	(300.00)	(60.00)
4262 Gasoline, Oil, Fuel	55.00	0.00	0.00	0.00	0.00
4263 Clothing, Food	0.00	0.00	0.00	0.00	0.00
4264 Janitor & Chemical Supplies	22,556.26	21,600.00	24,707.00	3,107.00	14.38
4265 Minor Tools	6.35	0.00	0.00	0.00	0.00
4267 Tires	0.00	0.00	0.00	0.00	0.00
4269 Misc Supplies & Materials	13,431.75	10,450.00	11,506.00	1,056.00	10.10
4260 Supplies & Materials	36,043.84	32,550.00	36,413.00	3,863.00	11.86
4270 Travel & Training					
4270 Travel & Training	0.00	0.00	0.00	0.00	0.00
4270 Travel & Training	0.00	0.00	0.00	0.00	0.00
4280 Utilities					
4281 Telephone-Local	2,409.81	3,130.00	2,888.00	(242.00)	(7.73)
4282 Natural Gas	22,199.12	31,560.00	29,460.00	(2,100.00)	(6.65)
4283 Electricity	141,067.73	139,905.00	160,000.00	20,095.00	14.36
4284 Water	18,459.77	17,180.00	17,700.00	520.00	3.02
4280 Utilities	184,136.43	191,775.00	210,048.00	18,273.00	9.52
4290 Miscellaneous					
4292 Dues	31.80	0.00	64.00	64.00	0.00
4295 Computers & Software	300,218.22	0.00	0.00	0.00	0.00
4290 Miscellaneous	300,250.02	0.00	64.00	64.00	0.00
4300 Capital Outlay					
4310 Land	160,438.38	0.00	0.00	0.00	0.00



Total Others—Budget

The City of Rapid City Budget Comparison

OTHERS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4320 Buildings & Structures	869,333.22	900,000.00	900,000.00	0.00	0.00
4350 Furniture & Minor Equipment	5,834.00	0.00	0.00	0.00	0.00
4360 Machinery & Automated Equip	0.00	0.00	0.00	0.00	0.00
4370 Street Improvements	5,752,062.11	8,334,894.00	4,168,920.00	(4,165,974.00)	(49.98)
4371 Drainage Improvements	1,184,409.63	1,400,000.00	2,679,278.00	1,279,278.00	91.37
4372 Parks, Rec Improvements	1,546,299.84	505,066.00	510,117.00	5,051.00	1.00
4373 Misc Excise Improvements	0.00	0.00	0.00	0.00	0.00
4380 Sewer Improvements	(213,466.40)	0.00	0.00	0.00	0.00
4381 Water Improvements	80,270.22	0.00	0.00	0.00	0.00
4390 Other Capital Outlay	720,585.94	0.00	0.00	0.00	0.00
4300 Capital Outlay	10,105,766.94	11,139,960.00	8,258,315.00	(2,881,645.00)	(25.86)
4400 Debt Service					
4410 Principal	0.00	8,768,500.00	9,666,800.00	898,300.00	10.24
4420 Interest	9,814,552.52	1,827,394.00	926,357.00	(901,037.00)	(49.30)
4490 Other Bond Expenses	20,621.23	15,000.00	21,000.00	6,000.00	40.00
4400 Debt Service	9,835,173.75	10,610,894.00	10,614,157.00	3,263.00	0.03
4500 Other Expenses					
4520 Merchandise for Resale	0.00	0.00	0.00	0.00	0.00
4530 Refund or Reimbursement	39.82	0.00	0.00	0.00	0.00
4540 Collect from Other Agencies	0.00	0.00	0.00	0.00	0.00
6132 Behavior Management Systems	0.00	0.00	0.00	0.00	0.00
9000 Contingencies	0.00	550,000.00	550,000.00	0.00	0.00
4500 Other Expenses	39.82	550,000.00	550,000.00	0.00	0.00
4560 Other Program Support					
4560 Dahl Fine Arts	96,500.00	96,500.00	96,500.00	0.00	0.00
4562 BH Vision	75,000.00	0.00	0.00	0.00	0.00
4566 Detox Center	426,000.00	438,000.00	438,000.00	0.00	0.00
4567 Minn Sr Citizens Subsidy	21,500.00	0.00	0.00	0.00	0.00
4568 Canyon Lake Senior Citizens	14,000.00	0.00	0.00	0.00	0.00
4569 Salvation Army	5,000.00	0.00	0.00	0.00	0.00
4571 Big Brothers/Big Sisters	4,000.00	0.00	0.00	0.00	0.00
4572 Habitat for Humanity Subsidy	0.00	0.00	0.00	0.00	0.00
4573 Senior Companions	1,000.00	0.00	0.00	0.00	0.00
4574 Housing Coalition	1,000.00	0.00	0.00	0.00	0.00
4576 Economic Development Subsidy	225,000.00	250,000.00	250,000.00	0.00	0.00
4579 Elderly Meals	5,500.00	0.00	0.00	0.00	0.00
4582 Police Dispatch	1,056,241.21	1,045,571.00	1,045,571.00	0.00	0.00
4583 Community Health Center	12,000.00	0.00	0.00	0.00	0.00
4585 Youth & Family Services	4,500.00	0.00	0.00	0.00	0.00
4591 RC Club for Boys	3,000.00	0.00	0.00	0.00	0.00
4593 Working Against Violence	0.00	0.00	0.00	0.00	0.00
4594 CASA	6,000.00	0.00	0.00	0.00	0.00
4595 Cornerstone Rescue Mission	10,000.00	0.00	0.00	0.00	0.00
4596 Emergency Planning	65,845.00	65,845.00	65,845.00	0.00	0.00
4597 Search/Rescue	20,606.00	20,606.00	20,606.00	0.00	0.00
4606 Museum Subsidy	181,653.69	181,635.00	181,635.00	0.00	0.00
4614 Front Porch Coalition	2,000.00	0.00	0.00	0.00	0.00
4615 211 HelpLine	9,000.00	0.00	0.00	0.00	0.00
4617 Rural America Initiative	0.00	0.00	0.00	0.00	0.00
4618 EAFB Task Force	50,000.00	75,000.00	75,000.00	0.00	0.00



Total Others—Budget

OTHERS	The City of Rapid City Budget Comparison				
	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4619 Allied Arts Fund Drive	100,000.00	0.00	0.00	0.00	0.00
4624 Humane Society	242,018.00	242,018.00	242,018.00	0.00	0.00
4627 Western Resources for DisABLED	1,000.00	0.00	0.00	0.00	0.00
4630 Destination Rapid City	100,000.00	100,000.00	100,000.00	0.00	0.00
4631 Wellspring	0.00	0.00	0.00	0.00	0.00
4632 MISS WHEELCHAIR AMERICA	500.00	0.00	0.00	0.00	0.00
4560 Other Program Support	2,738,863.90	2,515,175.00	2,515,175.00	0.00	0.00
** GRAND TOTAL OTHERS **	127,863,104.83	28,941,970.00	24,876,678	(4,065,292)	(14.04)



Others—General Fund Dispatch Center

Budget

2010 Budget: \$1,045,571

2011 Budget: \$1,045,571

Change of: \$0 or 0%

Remarks

City portion of dispatch services for the Police, Fire, Sheriff and Ambulance.



Others—General Fund Dispatch Center

The City of Rapid City Budget Comparison

0101 GENERAL FUND
0199 DISPATCH CENTER

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4560 Other Program Support					
4582 Police Dispatch	1,056,241.21	1,045,571	1,045,571	0	0.00
4560 Other Program Support	1,056,241.21	1,045,571	1,045,571	0	0.00
SUB TOTAL	1,056,241.21	1,045,571	1,045,571	0	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-30,000.00	(30,000)	(31,500)	(1,500)	5.00
4226 Interdepartmental Charges	-30,000.00	(30,000)	(31,500)	(1,500)	5.00
SUB TOTAL	-30,000.00	(30,000)	(31,500)	(1,500)	5.00
0199 DISPATCH CENTER	1,026,241.21	1,015,571	1,014,071	(1,500)	-0.14



Others—General Fund Corrections

Budget

2010 Budget: \$48,000
2011 Budget: \$48,000
Change of: \$0 or 0.00%

Remarks

City portion of jail service.



Others—General Fund Corrections

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0203 CORRECTIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	47,583.97	48,000	48,000	0	0.00
4220 Professional Services	47,583.97	48,000	48,000	0	0.00
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.00
4250 Repair & Maintenance	0.00	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.00
4267 Tires	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
SUB TOTAL	47,583.97	48,000	48,000	0	0.00
0203 CORRECTIONS	47,583.97	48,000	48,000	0	0.00



Others—General Fund Emergency Management

Budget

2010 Budget: \$86,451
2011 Budget: \$86,451
Change of: \$0 or 0%

Remarks

Emergency Service in conjunction with the County. Includes Search and Rescue.



Others—General Fund Emergency Management

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0209 EMERGENCY MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4560 Other Program Support					
4596 Emergency Planning	65,845.00	65,845	65,845	0	0.00
4597 Search/Rescue	20,606.00	20,606	20,606	0	0.00
4560 Other Program Support	86,451.00	86,451	86,451	0	0.00
SUB TOTAL	86,451.00	86,451	86,451	0	0.00
0209 EMERGENCY MANAGEMENT	86,451.00	86,451	86,451	0	0.00



Others—General Fund Detoxification Center

Budget

2010 Budget: \$438,000
2011 Budget: \$438,000
Change of: \$0 or 0%

Remarks

In conjunction with the County, provides beds and counseling services for impaired clients.



Others—General Fund Detoxification Center

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0501 DETOXIFICATION CENTER

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4560 Other Program Support					
4566 Detox Center	426,000.00	438,000	438,000	0	0.00
4560 Other Program Support	426,000.00	438,000	438,000	0	0.00
SUB TOTAL	426,000.00	438,000	438,000	0	0.00
0501 DETOXIFICATION CENTER	426,000.00	438,000	438,000	0	0.00



Others—General Fund Animal Shelter/Control

Budget

2010 Budget: \$242,018
2011 Budget: \$242,018
Change of: \$0 or 0%

Remarks

Contract with the Humane Society.



Others—General Fund Animal Shelter/Control

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0503 ANIMAL SHELTER/CONTROL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4624 Humane Society	242,018.00	242,018	242,018	0	0.00
4560 Other Program Support	242,018.00	242,018	242,018	0	0.00
SUB TOTAL	242,018.00	242,018	242,018	0	0.00
0503 ANIMAL SHELTER/CONTROL	242,018.00	242,018	242,018	0	0.00



Others—General Fund Subsidies

Budget

2010 Budget: \$200,000
2011 Budget: \$200,000
Change of: \$0 or 0%

Remarks

Provide supplemental financial support for a variety of entities in the art community and human services sector.



Others—General Fund Subsidies

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0621 SUBSIDIES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
4500 Other Expenses					
6132 Behavior Management Systems	0.00	0	0	0	0.00
9000 Contingencies	0.00	200,000	200,000	0	0.00
4500 Other Expenses	0.00	200,000	200,000	0	0.00
4560 Other Program Support					
4567 Minn Sr Citizens Subsidy	21,500.00	0	0	0	0.00
4568 Canyon Lake Senior Citizens	14,000.00	0	0	0	0.00
4569 Salvation Army	5,000.00	0	0	0	0.00
4571 Big Brothers/Big Sisters	4,000.00	0	0	0	0.00
4572 Habitat for Humanity Subsidy	0.00	0	0	0	0.00
4573 Senior Companions	1,000.00	0	0	0	0.00
4574 Housing Coalition	1,000.00	0	0	0	0.00
4579 Elderly Meals	5,500.00	0	0	0	0.00
4583 Community Health Center	12,000.00	0	0	0	0.00
4585 Youth & Family Services	4,500.00	0	0	0	0.00
4591 RC Club for Boys	3,000.00	0	0	0	0.00
4593 Working Against Violence	0.00	0	0	0	0.00
4594 CASA	6,000.00	0	0	0	0.00
4595 Cornerstone Rescue Mission	10,000.00	0	0	0	0.00
4614 Front Porch Coalition	2,000.00	0	0	0	0.00
4615 211 HelpLine	9,000.00	0	0	0	0.00
4617 Rural America Initiative	0.00	0	0	0	0.00
4619 Allied Arts Fund Drive	100,000.00	0	0	0	0.00
4627 Western Resources for DisABLED	1,000.00	0	0	0	0.00
4631 Wellspring	0.00	0	0	0	0.00
4632 MISS WHEELCHAIR AMERICA	500.00	0	0	0	0.00
4560 Other Program Support	200,000.00	0	0	0	0.00
SUB TOTAL	200,000.00	200,000	200,000	0	0.00
0621 SUBSIDIES	200,000.00	200,000	200,000	0	0.00



Others—General Fund Advertising

Budget

2010 Budget: \$33,000
2011 Budget: \$33,000
Change of: \$0 or 0%

Remarks

Services provided by the Chamber of Commerce.



Others—General Fund Advertising

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0704 ADVERTISING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	33,000.00	33,000	33,000	0	0.00
4220 Professional Services	33,000.00	33,000	33,000	0	0.00
SUB TOTAL	33,000.00	33,000	33,000	0	0.00
0704 ADVERTISING	33,000.00	33,000	33,000	0	0.00



Others—General Fund Economic Development

Budget

2010 Budget: \$425,000
2011 Budget: \$425,000
Change of: \$0 or 0%

Remarks

Includes Economic Development, Ellsworth Air Force Base Task Force and Destination Rapid City.



Others—General Fund Economic Development

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0715 ECONOMIC DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4560 Other Program Support					
4562 BH Vision	75,000.00	0	0	0	0.00
4576 Economic Development Subsidy	225,000.00	250,000	250,000	0	0.00
4618 EAFB Task Force	50,000.00	75,000	75,000	0	0.00
4630 Destination Rapid City	100,000.00	100,000	100,000	0	0.00
4560 Other Program Support	450,000.00	425,000	425,000	0	0.00
SUB TOTAL	450,000.00	425,000	425,000	0	0.00
0715 ECONOMIC DEVELOPMENT	450,000.00	425,000	425,000	0	0.00



Others—General Fund City Hall Maintenance

Budget

2010 Budget: \$295,120
2011 Budget: \$281,305
Decrease of: \$13,815 or -4.7%

Remarks

Expenses related to the operation and maintenance of the City/School Administration Complex.



Others—General Fund City Hall Maintenance

The City of Rapid City Budget Comparison

0101 GENERAL FUND
6061 CITY HALL MTN

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4211 General & Auto Liability	8,430.00	13,130	13,130	0	0.00
4212 Boiler Coverage	570.06	900	750	(150)	-16.66
4213 Fire & Ext Coverage	0.00	5,500	5,550	50	0.90
4214 Other Insurance	5,379.25	0	0	0	0.00
4210 Insurance	14,379.31	19,530	19,430	(100)	-0.51
4220 Professional Services					
4225 Other Professional Services	164,115.23	132,000	125,000	(7,000)	-5.30
4220 Professional Services	164,115.23	132,000	125,000	(7,000)	-5.30
4240 Rentals					
4246 Other Rentals	83.73	175	175	0	0.00
4240 Rentals	83.73	175	175	0	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	10,673.01	25,000	15,000	(10,000)	-40.00
4253 Repair-Equipment	26,352.59	30,000	28,000	(2,000)	-6.66
4257 Repair-Electrical	0.00	500	500	0	0.00
4259 Miscellaneous	0.00	2,000	2,000	0	0.00
4250 Repair & Maintenance	37,025.60	57,500	45,500	(12,000)	-20.86
4260 Supplies & Materials					
4261 Office Supplies	-5.52	500	200	(300)	-60.00
4263 Clothing, Food	0.00	0	0	0	0.00
4264 Janitor & Chemical Supplies	9,123.78	8,300	8,500	200	2.40
4265 Minor Tools	6.35	0	0	0	0.00
4269 Misc Supplies & Materials	7,712.64	8,100	8,100	0	0.00
4260 Supplies & Materials	16,837.25	16,900	16,800	(100)	-0.59
4270 Travel & Training					
4270 Travel & Training	0.00	0	0	0	0.00
4270 Travel & Training	0.00	0	0	0	0.00
4280 Utilities					
4281 Telephone-Local	803.61	1,530	1,200	(330)	-21.56
4282 Natural Gas	1,187.46	2,400	1,500	(900)	-37.50
4283 Electricity	54,069.38	58,905	65,000	6,095	10.34
4284 Water	6,044.35	6,180	6,700	520	8.41
4280 Utilities	62,104.80	69,015	74,400	5,385	7.80
4300 Capital Outlay					
4390 Other Capital Outlay	26,304.92	0	0	0	0.00
4300 Capital Outlay	26,304.92	0	0	0	0.00
SUB TOTAL	320,850.84	295,120	281,305	(13,815)	-4.68
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	4,452.00	4,451	4,673	222	4.98
4226 Interdepartmental Charges	4,452.00	4,451	4,673	222	4.98
SUB TOTAL	4,452.00	4,451	4,673	222	4.98
6061 CITY HALL MTN	325,302.84	299,571	285,978	(13,593)	-4.53



Others—General Fund Government Building—Dahl

Budget

2010 Budget: \$197,273
2011 Budget: \$208,772
Increase of: \$11,499 or 5.8%

Remarks

Funding for maintenance at the Dahl Fine Arts Center.



Others—General Fund Government Building—Dahl

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6062 GOVT BLDG DAHL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4211 General & Auto Liability	2,772.00	3,209	3,028	(181)	-5.64
4212 Boiler Coverage	612.84	613	613	0	0.00
4213 Fire & Ext Coverage	0.00	0	0	0	0.00
4214 Other Insurance	6,179.03	6,400	5,775	(625)	-9.76
4210 Insurance	9,563.87	10,222	9,416	(806)	-7.88
4220 Professional Services					
4225 Other Professional Services	9,304.91	27,000	27,000	0	0.00
4220 Professional Services	9,304.91	27,000	27,000	0	0.00
4240 Rentals					
4246 Other Rentals	0.00	201	0	(201)	-100.00
4240 Rentals	0.00	201	0	(201)	-100.00
4250 Repair & Maintenance					
4252 Repair-Structures	18,716.10	8,000	5,000	(3,000)	-37.50
4253 Repair-Equipment	624.30	5,000	2,500	(2,500)	-50.00
4257 Repair-Electrical	912.86	0	1,000	1,000	0.00
4259 Miscellaneous	850.11	0	91	91	0.00
4250 Repair & Maintenance	21,103.37	13,000	8,591	(4,409)	-33.91
4260 Supplies & Materials					
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.00
4264 Janitor & Chemical Supplies	5,907.39	3,000	5,907	2,907	96.90
4269 Misc Supplies & Materials	2,606.20	1,550	2,606	1,056	68.12
4260 Supplies & Materials	8,513.59	4,550	8,513	3,963	87.09
4280 Utilities					
4281 Telephone-Local	888.47	800	888	88	11.00
4282 Natural Gas	12,414.43	15,000	13,800	(1,200)	-8.00
4283 Electricity	36,990.44	30,000	44,000	14,000	46.66
4284 Water	0.00	0	0	0	0.00
4280 Utilities	50,293.34	45,800	58,688	12,888	28.13
4290 Miscellaneous					
4292 Dues	31.80	0	64	64	0.00
4295 Computers & Software	20,000.00	0	0	0	0.00
4290 Miscellaneous	20,031.80	0	64	64	0.00
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,834.00	0	0	0	0.00
4300 Capital Outlay	5,834.00	0	0	0	0.00
4560 Other Program Support					
4560 Dahl Fine Arts	96,500.00	96,500	96,500	0	0.00
4560 Other Program Support	96,500.00	96,500	96,500	0	0.00
SUB TOTAL	221,144.88	197,273	208,772	11,499	5.82
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	1,284.00	1,280	1,344	64	5.00
4226 Interdepartmental Charges	1,284.00	1,280	1,344	64	5.00
SUB TOTAL	1,284.00	1,280	1,344	64	5.00
6062 GOVT BLDG DAHL	222,428.88	198,553	210,116	11,563	5.82



Others—General Fund

Other Government Buildings

Budget

2010 Budget: \$5,245
2011 Budget: \$5,245
Change of: \$0 or 0%

Remarks

Operation and Maintenance support for Minneluzahan Senior Center and the Youth and Family Services satellite building.



Others—General Fund Government Building—Other

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6063 GOVT BLDG OTHER

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	0.00	0	0	0	0.00
4212 Boiler Coverage	0.00	200	200	0	0.00
4213 Fire & Ext Coverage	0.00	5,045	5,045	0	0.00
4214 Other Insurance	4,745.73	0	0	0	0.00
4210 Insurance	4,745.73	5,245	5,245	0	0.00
SUB TOTAL	4,745.73	5,245	5,245	0	0.00
6063 GOVT BLDG OTHER	4,745.73	5,245	5,245	0	0.00



Others—General Fund Journey Museum

Budget

2010 Budget: \$325,000
2011 Budget: \$325,000
Change of: \$0 or 0%

Remarks

Subsidy support for the operation of the Journey Museum.



Others—General Fund

Journey Museum

The City of Rapid City Budget Comparison

0101 GENERAL FUND 6064 JOURNEY MUSEUM

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4210 Insurance					
4211 General & Auto Liability	70.00	0	0	0	0.00
4212 Boiler Coverage	1,679.00	2,000	2,000	0	0.00
4213 Fire & Ext Coverage	0.00	15,805	15,805	0	0.00
4214 Other Insurance	15,843.62	0	0	0	0.00
4210 Insurance	17,592.62	17,805	17,805	0	0.00
4220 Professional Services					
4222 Audit Services	7,100.00	6,500	6,500	0	0.00
4225 Other Professional Services	18,892.10	15,000	15,000	0	0.00
4220 Professional Services	25,992.10	21,500	21,500	0	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	9,508.16	5,000	5,000	0	0.00
4253 Repair-Equipment	8,801.35	10,000	10,000	0	0.00
4257 Repair-Electrical	360.81	1,000	1,000	0	0.00
4259 Miscellaneous	0.00	0	0	0	0.00
4250 Repair & Maintenance	18,670.32	16,000	16,000	0	0.00
4260 Supplies & Materials					
4262 Gasoline, Oil, Fuel	55.00	0	0	0	0.00
4264 Janitor & Chemical Supplies	7,525.09	10,300	10,300	0	0.00
4269 Misc Supplies & Materials	1,733.07	800	800	0	0.00
4260 Supplies & Materials	9,313.16	11,100	11,100	0	0.00
4280 Utilities					
4281 Telephone-Local	717.73	800	800	0	0.00
4282 Natural Gas	8,597.23	14,160	14,160	0	0.00
4283 Electricity	50,007.91	51,000	51,000	0	0.00
4284 Water	12,415.42	11,000	11,000	0	0.00
4280 Utilities	71,738.29	76,960	76,960	0	0.00
4500 Other Expenses					
4530 Refund or Reimbursement	39.82	0	0	0	0.00
4500 Other Expenses	39.82	0	0	0	0.00
4560 Other Program Support					
4606 Museum Subsidy	181,653.69	181,635	181,635	0	0.00
4560 Other Program Support	181,653.69	181,635	181,635	0	0.00
SUB TOTAL	325,000.00	325,000	325,000	0	0.00
6064 JOURNEY MUSEUM	325,000.00	325,000	325,000	0	0.00



Others—2012 Fund

Budget

2010 Budget:	\$10,886,250		
2011 Budget:	\$6,773,075		
Decrease of:	\$4,153,175	or	-38.2%

Remarks

Rapid City Economic Development and Civic Improvement Fund. Provides funding for a variety of Capital Improvement Projects throughout the City.



Others—2012 Fund Administration

The City of Rapid City Budget Comparison

0107 2012 FUND

0124 ADMINISTRATION 2012

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	2,500.00	0	0	0	0.00
4220 Professional Services	2,500.00	0	0	0	0.00
4400 Debt Service					
4410 Principal	0.00	5,575,000	6,340,000	765,000	13.72
4420 Interest	6,216,420.40	1,146,750	383,075	(763,675)	-66.59
4490 Other Bond Expenses	11,262.64	10,000	10,000	0	0.00
4400 Debt Service	6,227,683.04	6,731,750	6,733,075	1,325	0.01
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	6,230,183.04	6,731,750	6,733,075	1,325	0.01
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	261,000.00	271,480	276,910	5,430	2.00
4226 Interdepartmental Charges	261,000.00	271,480	276,910	5,430	2.00
SUB TOTAL	261,000.00	271,480	276,910	5,430	2.00
0124 ADMINISTRATION 2012	6,491,183.04	7,003,230	7,009,985	6,755	0.09



Others—Consolidated Construction Fund—CIP Streets

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8910 CIP STREETS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	611,768.80	0	0	0	0.00
4225 Other Professional Services	15,570.00	0	0	0	0.00
4220 Professional Services	627,338.80	0	0	0	0.00
4300 Capital Outlay					
4310 Land	160,438.38	0	0	0	0.00
4370 Street Improvements	3,407,091.29	5,280,394	4,018,920	(1,261,474)	-23.88
4380 Sewer Improvements	-213,466.40	0	0	0	0.00
4300 Capital Outlay	3,354,063.27	5,280,394	4,018,920	(1,261,474)	-23.88
SUB TOTAL	3,981,402.07	5,280,394	4,018,920	(1,261,474)	-23.88
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	547,944.00	757,737	765,314	7,577	1.00
4226 Interdepartmental Charges	547,944.00	757,737	765,314	7,577	1.00
SUB TOTAL	547,944.00	757,737	765,314	7,577	1.00
8910 CIP STREETS	4,529,346.07	6,038,131	4,784,234	(1,253,897)	-20.76



Others—Consolidated Construction Fund—CIP Drainage

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F
8911 CIP DRAINAGE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	424,893.09	0	0	0	0.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	424,893.09	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4370 Street Improvements	2,403.53	0	0	0	0.00
4371 Drainage Improvements	1,184,409.63	1,400,000	2,679,278	1,279,278	91.37
4381 Water Improvements	0.00	0	0	0	0.00
4300 Capital Outlay	1,186,813.16	1,400,000	2,679,278	1,279,278	91.37
SUB TOTAL	1,611,706.25	1,400,000	2,679,278	1,279,278	91.37
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	364,296.00	200,900	202,909	2,009	1.00
4226 Interdepartmental Charges	364,296.00	200,900	202,909	2,009	1.00
SUB TOTAL	364,296.00	200,900	202,909	2,009	1.00
8911 CIP DRAINAGE	1,976,002.25	1,600,900	2,882,187	1,281,287	80.03



Others—Consolidated Construction Fund—CIP

Budget

2010 Budget: \$10,553,086
2011 Budget: \$10,619,623
Increase of: \$66,537 or 0.6%

Remarks

Capital Improvement Program – Funding for a variety of infrastructure improvements and deferred maintenance projects throughout the City.



Others—Consolidated Construction Fund

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTION FUND 0120 SALES TAX BONDS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4400 Debt Service					
4410 Principal	0.00	1,578,500	1,656,800	78,300	4.96
4420 Interest	1,813,090.56	234,126	149,508	(84,618)	-36.14
4490 Other Bond Expenses	3,356.09	5,000	5,000	0	0.00
4400 Debt Service	1,816,446.65	1,817,626	1,811,308	(6,318)	-0.34
4500 Other Expenses					
4520 Merchandise for Resale	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	1,816,446.65	1,817,626	1,811,308	(6,318)	-0.34
0120 SALES TAX BONDS	1,816,446.65	1,817,626	1,811,308	(6,318)	-0.34



Others—Consolidated Construction Fund-CIP Parks & Rec

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTION FUND 8912 CIP PARKS, RECREATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4223 Consultant Services	108,685.29	0	0	0	0.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	108,685.29	0	0	0	0.00
4260 Supplies & Materials					
4269 Misc Supplies & Materials	430.09	0	0	0	0.00
4260 Supplies & Materials	430.09	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4372 Parks, Rec Improvements	1,148,874.64	505,066	510,117	5,051	1.00
4300 Capital Outlay	1,148,874.64	505,066	510,117	5,051	1.00
SUB TOTAL	1,257,990.02	505,066	510,117	5,051	1.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	142,956.00	146,090	147,551	1,461	1.00
4226 Interdepartmental Charges	142,956.00	146,090	147,551	1,461	1.00
SUB TOTAL	142,956.00	146,090	147,551	1,461	1.00
8912 CIP PARKS, RECREATIONS	1,400,946.02	651,156	657,668	6,512	1.00



Others—Consolidated Construction Fund— CIP Misc.

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8913 CIP MISC IMPROVEMENTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	79,012.16	0	0	0	0.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	79,012.16	0	0	0	0.00
4260 Supplies & Materials					
4269 Misc Supplies & Materials	949.75	0	0	0	0.00
4260 Supplies & Materials	949.75	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4370 Street Improvements	1,288,373.66	100,000	150,000	50,000	50.00
4371 Drainage Improvements	0.00	0	0	0	0.00
4373 Misc Excise Improvements	0.00	0	0	0	0.00
4300 Capital Outlay	1,288,373.66	100,000	150,000	50,000	50.00
SUB TOTAL	1,368,335.57	100,000	150,000	50,000	50.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	23,340.00	14,350	14,493	143	1.00
4226 Interdepartmental Charges	23,340.00	14,350	14,493	143	1.00
SUB TOTAL	23,340.00	14,350	14,493	143	1.00
8913 CIP MISC IMPROVEMENTS	1,391,675.57	114,350	164,493	50,143	43.85



Others—Consolidated Construction Fund—CIP IDPF

**The City of Rapid City
Budget Comparison**

**0505 CONSOLIDATED CONSTRUCTN F
8914 CIP IDPF**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4390 Other Capital Outlay	663,930.31	0	0	0	0.00
4300 Capital Outlay	663,930.31	0	0	0	0.00
SUB TOTAL	663,930.31	0	0	0	0.00
8914 CIP IDPF	663,930.31	0	0	0	0.00



Others—Consolidated Construction Fund-CIP Gov. Bld.

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8915 CIP GOVT BUILDINGS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	200,971.50	0	0	0	0.00
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	200,971.50	0	0	0	0.00
4240 Rentals					
4246 Other Rentals	0.00	0	0	0	0.00
4240 Rentals	0.00	0	0	0	0.00
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.00
4253 Repair-Equipment	0.00	0	0	0	0.00
4254 Repair-Streets/Curbs/Sidewalks	2,340.00	0	0	0	0.00
4250 Repair & Maintenance	2,340.00	0	0	0	0.00
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.00
4269 Misc Supplies & Materials	0.00	0	0	0	0.00
4260 Supplies & Materials	0.00	0	0	0	0.00
4290 Miscellaneous					
4295 Computers & Software	280,218.22	0	0	0	0.00
4290 Miscellaneous	280,218.22	0	0	0	0.00
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.00
4320 Buildings & Structures	687,098.15	900,000	900,000	0	0.00
4372 Parks, Rec Improvements	0.00	0	0	0	0.00
4381 Water Improvements	80,270.22	0	0	0	0.00
4390 Other Capital Outlay	0.00	0	0	0	0.00
4300 Capital Outlay	767,368.37	900,000	900,000	0	0.00
4500 Other Expenses					
4540 Collect from Other Agencies	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	1,250,898.09	900,000	900,000	0	0.00
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	173,256.00	129,150	129,150	0	0.00
4226 Interdepartmental Charges	173,256.00	129,150	129,150	0	0.00
SUB TOTAL	173,256.00	129,150	129,150	0	0.00
8915 CIP GOVT BUILDINGS	1,424,154.09	1,029,150	1,029,150	0	0.00



Others—Consolidated Construction Fund-CIP Contingency

The City of Rapid City
Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F
8916 CIP CONTINGENCY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
9000 Contingencies	0.00	350,000	350,000	0	0.00
4500 Other Expenses	0.00	350,000	350,000	0	0.00
SUB TOTAL	0.00	350,000	350,000	0	0.00
8916 CIP CONTINGENCY	0.00	350,000	350,000	0	0.00



Others—Consolidated Construction Fund—CIP Omaha

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F
8917 CIP OMAHA MEDIAN/BEAUTIFICAT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4300 Capital Outlay					
4372 Parks, Rec Improvements	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
SUB TOTAL	0.00	0	0	0	0.00
8917 CIP OMAHA MEDIAN/BEAUTIFICAT	0.00	0	0	0	0.00



Others—Consolidated Construction Fund—CIP Fire

The City of Rapid City
Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F
8918 CIP - FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4360 Machinery & Automated Equip	0.00	0	0	0	0.00
4300 Capital Outlay	0.00	0	0	0	0.00
4400 Debt Service					
4410 Principal	0.00	150,000	150,000	0	0.00
4420 Interest	0.00	50,000	50,000	0	0.00
4400 Debt Service	0.00	200,000	200,000	0	0.00
SUB TOTAL	0.00	200,000	200,000	0	0.00
8918 CIP - FIRE	0.00	200,000	200,000	0	0.00



Others—Utility Facilities Fund

Budget

2010 Budget: \$1,861,518
2011 Budget: \$1,869,774
Increase of: \$8,256 or 0.4%

Remarks

Funding for new construction and extension of water and sewer infrastructure to support Economic Development.



Others—Utility Facilities Fund

The City of Rapid City Budget Comparison

0605 UTILITY FACILITIES FUND
0835 UTILITY FACILITIES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.00
4220 Professional Services	0.00	0	0	0	0.00
4400 Debt Service					
4410 Principal	0.00	1,465,000	1,520,000	55,000	3.75
4420 Interest	1,785,041.56	396,518	343,774	(52,744)	-13.30
4490 Other Bond Expenses	6,002.50	0	6,000	6,000	0.00
4400 Debt Service	1,791,044.06	1,861,518	1,869,774	8,256	0.44
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.00
4500 Other Expenses	0.00	0	0	0	0.00
SUB TOTAL	1,791,044.06	1,861,518	1,869,774	8,256	0.44
0835 UTILITY FACILITIES	1,791,044.06	1,861,518	1,869,774	8,256	0.44



Others—Education Loan Fund

Budget

2010 Budget: \$30,000
2011 Budget: \$30,000
Change of: \$0 or 0%

Remarks

Low interest loans to City employees to encourage continuation of higher education.



Others—Education Loan Fund

The City of Rapid City
Budget Comparison

0718 EDUCATIONAL LOAN FUND
1002 EDUCATIONAL LOAN

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over 2010	%
4220 Professional Services					
4228 College Loan	25,772.74	30,000	30,000	0	0.00
4220 Professional Services	25,772.74	30,000	30,000	0	0.00
SUB TOTAL	25,772.74	30,000	30,000	0	0.00
1002 EDUCATIONAL LOAN	25,772.74	30,000	30,000	0	0.00



Others—Civic Center Enterprise Fund—CVB

Budget

2010 Budget: \$775,000
2011 Budget: \$775,000
Change of: \$0 or 0%

Remarks

Convention and Visitors Bureau – Funding to help tourism development in the Community.



Others—Civic Center Enterprise Fund—Civic Center CVB

The City of Rapid City
Budget Comparison

0775 CIVIC CENTER ENTERPRISE F
0919 CIVIC CENTER CVB

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	823,249.92	775,000	775,000	0	0.00
4220 Professional Services	823,249.92	775,000	775,000	0	0.00
SUB TOTAL	823,249.92	775,000	775,000	0	0.00
0919 CIVIC CENTER CVB	823,249.92	775,000	775,000	0	0.00



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