

City of Rapid City

**City of
Rapid City,
South Dakota**

**Budget
for the year
2010**



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2010 ANNUAL BUDGET

Adopted by

CITY OF RAPID CITY, SOUTH DAKOTA

Mayor Alan Hanks

Patti Martinson, Ward One

Sam Kooiker, Ward Two

Karen G. Olson, Ward Three

Lloyd LaCroix, Ward Four

Malcom Chapman, 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

Jim Preston, Finance Officer

Marcia Elkins, Growth Management Dir

Jerry Cole, Parks & Recreation Director

Robert Ellis, Public Works Director

Jason Green, City Attorney

Kevin Thom, Community Resource Dir.

Mark Rohlfing, Fire Chief

Greta Chapman, Library Director

Steve Allender, Police Chief

Prepared by:

City of Rapid City Finance Office

James F. Preston, 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 a new format for the Fiscal Year 2010 Budget. This document was redesigned to provide a more transparent and comprehensive overview of City government expenditures for Fiscal Year 2008 and the approved budgets for Fiscal Years 2009 and 2010.

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 700 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 budget was prepared under the direction of Mayor Alan Hanks and approved by the Rapid City 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 2010, the Mayor's budget proposal was for a no (zero) growth General Fund budget for Fiscal Year 2010. With the support of the City Council, Rapid City adopted a no (zero) growth 2010 budget which held the line on spending without any cuts in services. In addition to the no (zero) growth budget, the city did not take the annual CPI adjustment on property taxes.

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

The General Fund portion of the Total Budget is what is supported by tax dollars in the form of sales taxes, property taxes, and grants and fees which fund basic City services. The City uses the General Fund sections to 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 like 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. If there are any questions or a need for additional information, please feel free to contact the Mayor's Office or the City Finance Office.

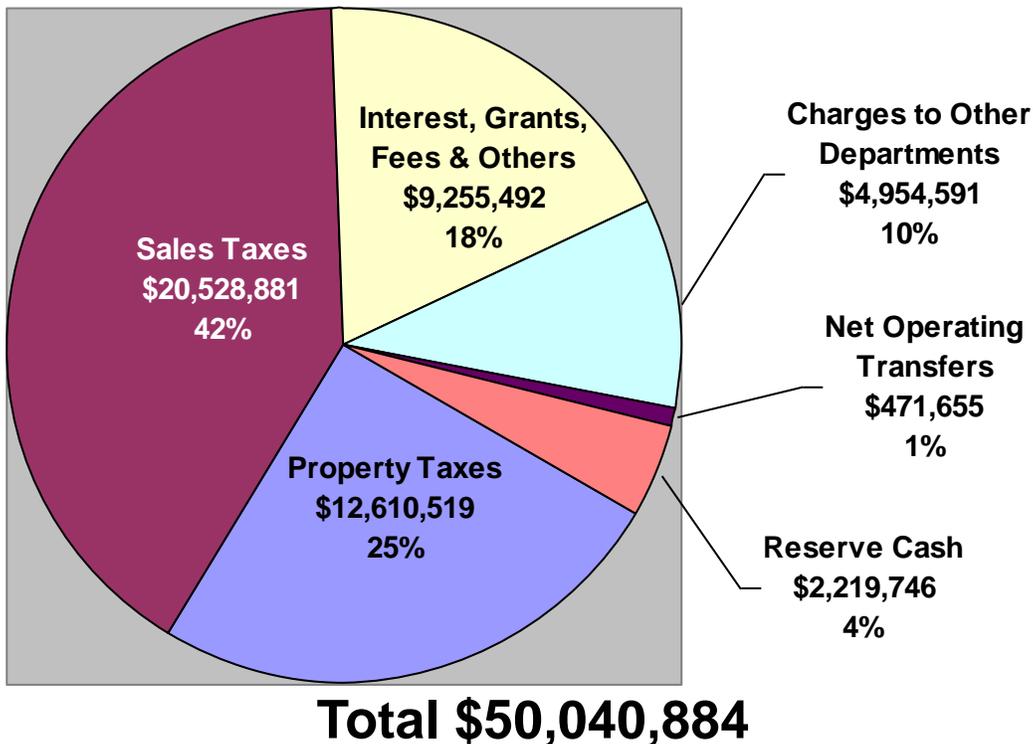


Mayor Alan Hanks
City of Rapid City

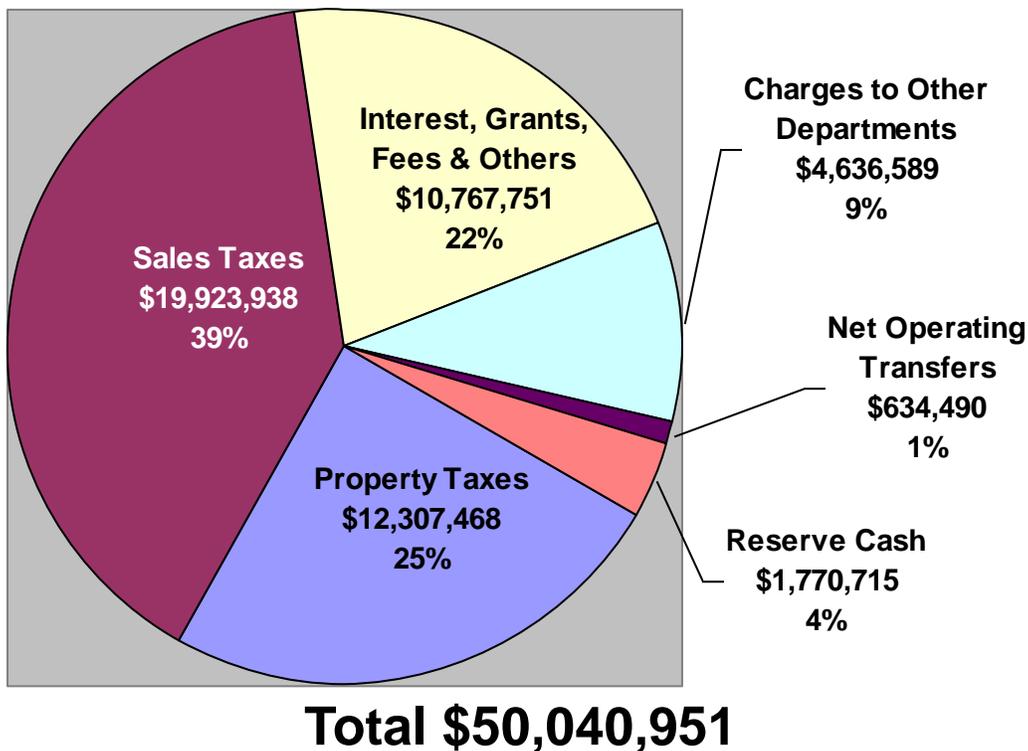


General Fund— Tax Supported Revenue Projections

2010 Estimated Revenue



2009 Estimated Revenue



General Fund— Tax Supported Revenue Projections

CITY OF RAPID CITY REVENUE PROJECTIONS

| REVENUE HISTORY | 2008 ESTIMATED | 2008 ACTUAL | 2009 ESTIMATED | 2009 YTD 08/31/09 | 2010 ESTIMATED | INCREASE/ (DECREASE) |
|----------------------------------------------------------|----------------|--------------|----------------|-------------------|----------------|-------------------------|
| PROPERTY TAXES, CURRENT/BASE | \$11,059,660 | \$11,400,163 | \$11,645,977 | \$6,409,061 | \$12,310,075 | 5.70% |
| INCREASE FROM CPI | \$331,790 | | \$337,733 | | \$0 | -100.00% |
| INCREASE FROM GROWTH | \$241,101 | | \$323,758 | | \$300,444 | -7.20% |
| SALES TAX , BASE (2008 actual + 1% + 1%) | | | | | | |
| Cash Basis | \$18,640,303 | \$19,928,322 | \$19,723,938 | \$12,611,227 | \$20,328,881 | 3.07% |
| SALES TAX AUDIT | \$300,000 | \$162,598 | \$200,000 | \$128,577 | \$200,000 | 0.00% |
| PROPERTY TAXES, DELINQUENT | \$200,000 | \$131,454 | \$200,000 | \$303,732 | \$200,000 | 0.00% |
| MOTOR VEHICLE LICENSE (CO) PER SDCL 32-11-4.1 | \$290,000 | \$283,273 | \$325,000 | \$243,692 | \$325,000 | 0.00% |
| BANK FRANCHISE | \$100,000 | \$97,568 | \$100,000 | \$110,744 | \$100,000 | 0.00% |
| CABLE TV BUSINESS TAX | \$470,000 | \$562,937 | \$500,000 | \$325,827 | \$500,000 | 0.00% |
| GROSS RECEIPTS TAX (previously included in sales tax) | \$85,000 | \$103,162 | \$85,000 | \$55,708 | \$85,000 | 0.00% |
| LIQUOR TAX | \$340,000 | \$362,723 | \$400,000 | \$258,849 | \$360,000 | -10.00% |
| FIRE REVERSION | \$168,000 | \$189,339 | \$168,000 | \$175,346 | \$180,000 | 7.14% |
| LIQUOR LICENSE REVERSION | \$0 | \$800 | \$0 | \$600 | \$0 | |
| MOTOR VEHICLE LICENSE (STATE) | \$425,000 | \$445,394 | \$425,000 | \$267,901 | \$445,000 | 4.71% |
| OTHER TAXES, REVER | \$21,018,303 | \$22,267,570 | \$22,126,938 | \$14,482,202 | \$22,723,881 | 2.70% |
| TRANS PLANNING (81.8% of Budgeted Expenditures) | | | | | | |
| LIBRARY/COUNTY | \$406,531 | \$524,101 | \$410,113 | \$672,228 | \$404,487 | -1.37% |
| TSA (AIRPORT SECURITY REIMB FOR POLICE) | \$0 | \$435,500 | \$0 | \$205,597 | \$0 | |
| GIS/COUNTY | \$217,000 | \$170,320 | \$136,437 | \$0 | \$116,700 | -14.47% |
| HAZMAT/COUNTY | \$100,000 | \$100,000 | \$100,000 | \$66,667 | \$100,000 | 0.00% |
| DIVE TEAM/COUNTY | \$20,000 | \$17,270 | \$20,000 | \$8,305 | \$17,500 | -12.50% |
| FEDERAL TRANSIT AUTHORITY (FTA FEDERAL) | \$14,350 | \$14,350 | \$14,350 | \$7,175 | \$14,350 | 0.00% |
| FTA (STATE) | \$1,115,937 | \$1,456,395 | \$1,214,897 | \$1,321,802 | \$765,421 | -37.00% |
| DRUG SEIZURES | \$28,425 | \$28,425 | \$28,425 | \$28,425 | \$28,425 | 0.00% |
| HISTORIC PRESERVATION | \$0 | \$329 | \$0 | \$0 | \$0 | |
| AIR QUALITY (70% of Budgeted Expenditures) | \$5,000 | \$4,250 | \$7,500 | \$23,670 | \$7,500 | 0.00% |
| POLICE GRANTS | \$60,000 | \$28,189 | \$59,965 | \$13,127 | \$55,429 | -7.56% |
| FROM TID 41 TO REPAY LOAN | \$122,743 | \$336,427 | \$201,434 | \$172,171 | \$395,086 | 96.14% |
| FROM AMBULANCE TO REPAY LOAN | \$23,418 | \$0 | \$23,418 | \$0 | \$75,000 | 220.27% |
| HazMat Training Grant | \$58,851 | \$58,851 | \$58,851 | \$0 | \$58,851 | 0.00% |
| WEST NILE PREVENTION GRANT | \$14,000 | \$8,257 | \$14,000 | \$9,346 | \$14,000 | 0.00% |
| HOMELAND SECURITY GRANT | \$11,500 | \$47,075 | \$27,500 | \$0 | \$0 | -100.00% |
| INTERGOVERNMENTAL REVENUE | \$25,000 | \$0 | \$0 | \$0 | \$0 | |
| BUILDING PERMITS/PLAN REVIEW | \$2,222,754 | \$3,229,737 | \$2,316,890 | \$2,528,512 | \$2,052,749 | -11.40% |
| OFF PREMISE SIGN PERMIT | \$1,630,647 | \$1,552,849 | \$1,671,413 | \$754,899 | \$1,249,664 | -25.23% |
| DRAINAGE BASIN FEES | \$16,000 | \$26,550 | \$16,400 | \$525 | \$16,810 | 2.50% |
| AIR QUALITY PERMITS | \$100,000 | \$80,372 | \$102,500 | \$56,373 | \$80,000 | -21.95% |
| BUSINESS LICENSES | \$5,000 | \$3,925 | \$5,125 | \$1,300 | \$5,000 | -2.44% |
| LIQUOR LICENSES | \$85,000 | \$57,201 | \$120,000 | \$97,877 | \$120,000 | 0.00% |
| RESTAURANT LIQUOR LICENSES | \$150,000 | \$147,280 | \$150,000 | \$156,180 | \$150,000 | 0.00% |
| LOTTERY MACH LIC | \$0 | \$0 | \$500,000 | \$0 | \$0 | -100.00% |
| LICENSES & PERMITS | \$42,000 | \$44,600 | \$45,000 | \$44,050 | \$45,000 | 0.00% |
| | \$2,028,647 | \$1,912,777 | \$2,610,438 | \$1,111,204 | \$1,666,474 | -36.16% |



General Fund— Tax Supported Revenue Projections

CITY OF RAPID CITY REVENUE PROJECTIONS

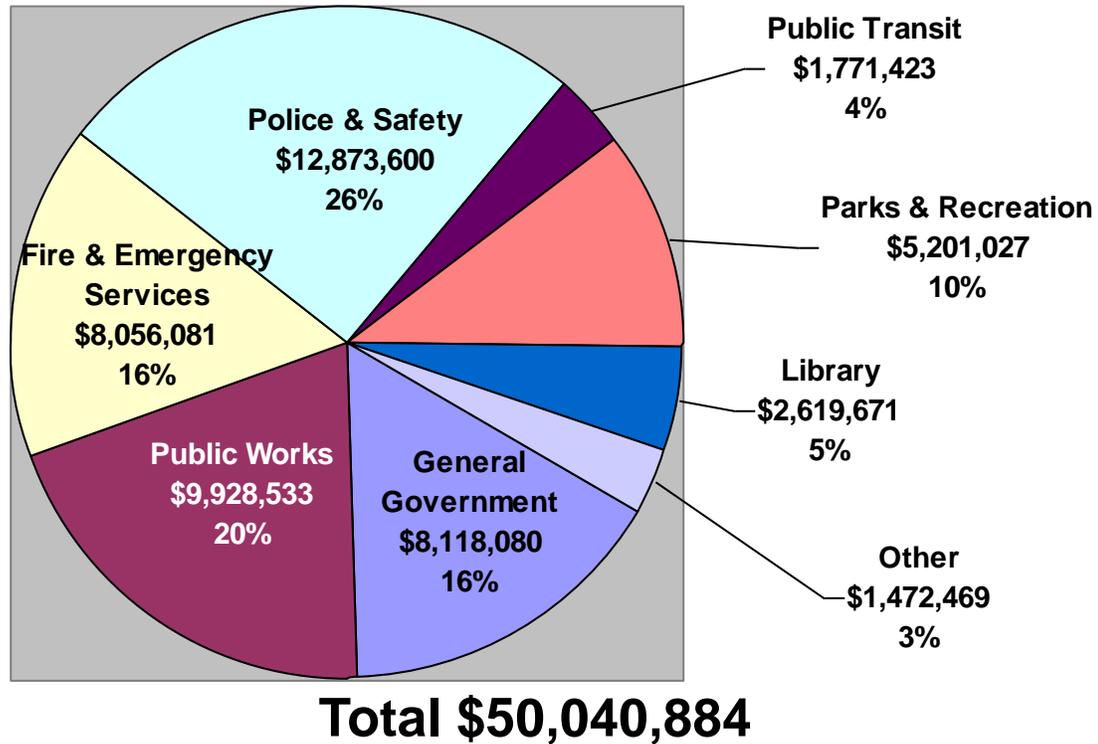
| REVENUE HISTORY | 2008 ESTIMATED | 2008 ACTUAL | 2009 ESTIMATED | 2009 YTD 08/31/09 | 2010 ESTIMATED | INCREASE/ (DECREASE) |
|--------------------------------------------------------------------|----------------|----------------|----------------|-------------------|----------------|-------------------------|
| COURT FINES | \$150,000 | \$65,199 | \$150,000 | \$30,727 | \$75,000 | -50.00% |
| SUBDIVISION/INSPECTION/ZONING FEES | \$350,000 | \$73,125 | \$438,750 | \$38,318 | \$75,000 | -82.91% |
| GIS SALES | \$7,500 | \$8,388 | \$7,688 | \$7,977 | \$8,000 | 4.07% |
| DRUG TESTING | \$36,000 | \$27,083 | \$35,000 | \$14,433 | \$45,000 | 28.57% |
| CRIME LABORATORY | \$159,600 | \$145,740 | \$158,000 | \$71,975 | \$186,765 | 18.21% |
| FALSE ALARMS (see recovery for investigation, evidence.records) | \$10,000 | \$4,340 | \$11,000 | \$4,055 | \$6,500 | -40.91% |
| PUBLIC HOUSING DRUG PRGM | \$25,000 | \$25,000 | \$25,000 | \$18,750 | \$25,000 | 0.00% |
| CIVIC CENTER REIMBURSEMENT - COPS | | | | | \$47,500 | |
| SALE OF MAPS, COPIES, COMMISSION | \$20,000 | \$17,455 | \$20,000 | \$11,086 | \$18,000 | -10.00% |
| TAX COLL FOR REMITTANCE | \$67,036 | \$9,656 | \$8,000 | \$4,707 | \$8,500 | 6.25% |
| RECREATION | \$200,680 | \$272,643 | \$209,100 | \$198,909 | \$194,305 | -7.08% |
| SWIMMING | \$676,700 | \$581,594 | \$761,850 | \$457,781 | \$754,900 | -0.91% |
| ICE ARENA | \$313,592 | \$322,350 | \$366,019 | \$212,815 | \$366,019 | 0.00% |
| SCHOOL LIAISON | \$156,000 | \$179,337 | \$140,272 | \$120,404 | \$143,780 | 2.50% |
| EVIDENCE FILM | \$2,400 | \$600 | \$3,200 | \$0 | Lab | -100.00% |
| TRANSIT FARES & ADVERTISING | \$270,000 | \$367,536 | \$388,000 | \$238,986 | \$460,000 | 18.56% |
| SALE OF GOODS & SERVICES | \$2,294,508 | \$2,034,848 | \$2,571,879 | \$1,400,195 | \$2,339,269 | -9.04% |
| INTEREST | \$400,000 | \$754,688 | \$450,000 | \$550,747 | \$450,000 | 0.00% |
| FROM CIP TAX INTEREST EARNED | \$206,950 | \$206,950 | \$190,545 | included above | \$172,000 | -9.73% |
| PROPERTY RENT | \$20,000 | \$47,499 | \$25,000 | \$45,147 | \$25,000 | 0.00% |
| PROPERTY SALE | \$25,000 | \$16,697 | \$50,000 | \$34,175 | \$30,000 | -40.00% |
| USE OF MONEY & PROPERTY | \$651,950 | \$1,025,834 | \$715,545 | \$630,069 | \$677,000 | -5.39% |
| RECOVERY, MISC | \$233,900 | \$548,510 | \$225,000 | \$363,052 | \$225,000 | 0.00% |
| DEBT PROCEEDS | \$0 | \$727,295 | \$0 | \$0 | \$0 | |
| VARIOUS | \$22,894 | \$28,897 | \$25,000 | \$62,302 | \$25,000 | 0.00% |
| OTHER | \$256,794 | \$1,304,702 | \$250,000 | \$425,353 | \$250,000 | 0.00% |
| TOTAL OPERATING REVENUE | \$40,255,507 | \$43,240,831 | \$43,049,158 | \$27,017,322 | \$42,394,892 | -1.52% |
| ADD SERVICES PROVIDED OTHER DEPT | \$4,091,633 | \$4,210,962 | 4,636,589 | 3,148,819 | 4,954,591 | 6.86% |
| OPERATING TRANSFER IN | | | | | | |
| FROM ENTERPRISES (PILT) | \$588,892 | \$588,892 | \$624,756 | \$624,756 | \$643,498 | 3.00% |
| FROM CIP FOR FIRE EQUIPMENT | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$0 | -100.00% |
| OPERATING TRANSFER OUT | | | | | | |
| FOR BARBER BLDG | (\$47,694) | (\$47,694) | (\$60,733) | (\$60,733) | (\$64,842) | 6.77% |
| FOR CEMETERY | (\$59,845) | (\$59,845) | (\$73,283) | (\$73,283) | (\$65,126) | -11.13% |
| FOR CVB | (\$75,723) | (\$25,723) | (\$56,250) | (\$56,250) | (\$41,875) | -25.56% |
| FOR GOLF | (\$33,075) | (\$33,075) | \$0 | \$0 | \$0 | |
| UNDESIGNATED FUND BALANCE | \$4,369,381 | (\$1,907,002) | \$1,720,714 | \$3,607,634 | \$2,219,746 | 29.00% |
| TOTAL SOURCES OF FUNDING | \$49,289,076 | \$46,167,346 | \$50,040,951 | \$34,408,265 | \$50,040,884 | 0.00% |
| TOTAL COST OF OPERATIONS | (\$49,289,076) | (\$46,167,346) | (50,040,951) | (34,408,265) | (50,040,884) | 0.00% |



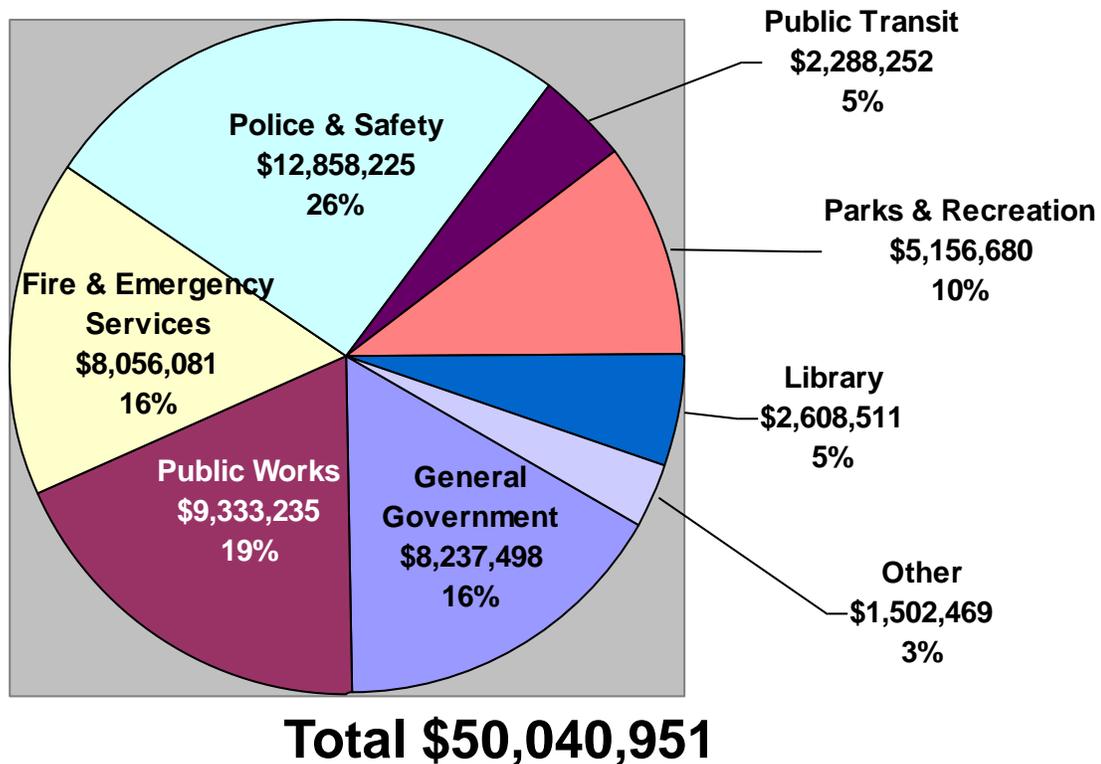
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General Fund— Tax Supported Expenditure Projections

2010 Estimated Expenditures



2009 Estimated Expenditures



General Fund— Tax Supported Expenditure Projections

TAX SUPPORTED EXPENDITURE ANALYSIS
 File: Budbk2010

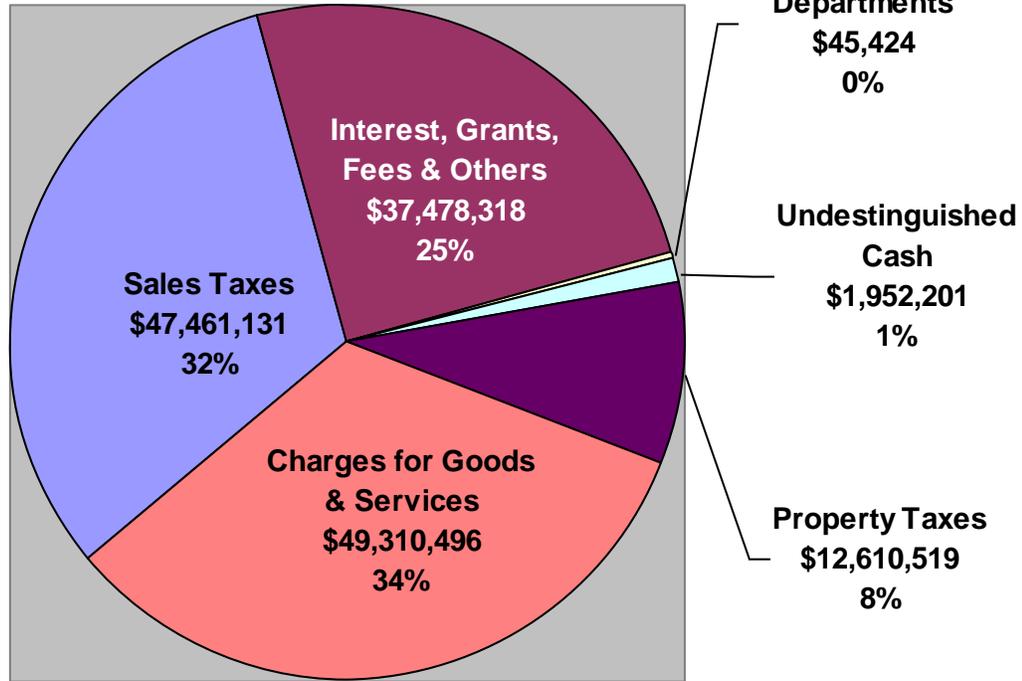
| | Request 2009 | Request 2010 | Charged to Other Depts | Request 2010 | % INCREASE | \$ INCREASE |
|---------------------------------------------|---------------------|---------------------|---------------------------|---------------------|---------------|------------------|
| **GENERAL GOVT SERVICES** | | | | | | |
| CONTINGENCY FUND | 150,000 | 200,000 | | 200,000 | 33.33% | 50,000 |
| MAYOR/COUNCIL | 681,153 | 564,398 | 86,755 | 651,153 | -4.40% | (30,000) |
| BH COUNCIL OF LOCAL GOVTS | - | 30,000 | | 30,000 | #DIV/0! | 30,000 |
| COMMUNITY RESOURCE | 128,429 | - | | - | -100.00% | (128,429) |
| INFORMATION TECHNOLOGY | 840,255 | 108,276 | 772,076 | 880,352 | 4.77% | 40,097 |
| FINANCE | 1,211,719 | 756,990 | 471,516 | 1,228,506 | 1.39% | 16,787 |
| ATTORNEY | 556,631 | 72,839 | 479,419 | 552,258 | -0.79% | (4,373) |
| C/SAC BUILDING | 289,260 | 299,571 | (4,451) | 295,120 | 2.03% | 5,860 |
| DAHL FINE ARTS | 196,333 | 198,553 | (1,280) | 197,273 | 0.48% | 940 |
| OTHER GOVT BLDG | 13,000 | 5,245 | | 5,245 | -59.65% | (7,755) |
| JOURNEY MUSEUM | 325,000 | 325,000 | | 325,000 | 0.00% | - |
| HUMAN RESOURCES | 292,465 | 298,146 | 130,793 | 428,939 | 46.66% | 136,474 |
| CODE ENFORCEMENT | 133,021 | 161,680 | (27,283) | 134,397 | 1.03% | 1,376 |
| SIGN CODE ENFORCEMENT | 27,490 | 33,408 | (9,180) | 24,228 | -11.87% | (3,262) |
| COMMUNITY DEVELOPMENT - NONGRANT | 18,136 | 19,470 | (2,032) | 17,438 | -3.85% | (698) |
| **TOTAL GEN GOVT** | \$4,862,892 | \$3,073,576 | \$1,896,333 | \$4,969,909 | 2.20% | 107,017 |
| **OTHER** | | | | | | |
| CORRECTIONS | 65,000 | 48,000 | | 48,000 | -26.15% | (17,000) |
| EMERGENCY MANAGEMENT | 86,451 | 86,451 | | 86,451 | 0.00% | - |
| DETOX CENTER | 428,000 | 438,000 | | 438,000 | 2.82% | 12,000 |
| ANIMAL SHELTER/CONTROL | 242,018 | 242,018 | | 242,018 | 0.00% | - |
| SUBSIDIES | 200,000 | 200,000 | | 200,000 | 0.00% | - |
| EAFB | 50,000 | 75,000 | | 75,000 | 50.00% | 25,000 |
| CHAMBER OF COMMERCE | 33,000 | 33,000 | | 33,000 | 0.00% | - |
| BH VISION | 75,000 | - | | - | -100.00% | (75,000) |
| DESTINATION RAPID CITY | 100,000 | 100,000 | | 100,000 | 0.00% | - |
| ECONOMIC DEVELOPMENT | 225,000 | 250,000 | | 250,000 | 11.11% | 25,000 |
| **TOTAL OTHER** | \$1,502,469 | \$1,472,469 | \$0 | \$1,472,469 | -2.00% | (30,000) |
| **POLICE & SAFETY** | | | | | | |
| POLICE | 11,812,654 | 11,830,896 | (2,867) | 11,828,029 | 0.13% | 15,375 |
| DISPATCH CENTER | 1,045,571 | 1,015,571 | 30,000 | 1,045,571 | 0.00% | - |
| **TOTAL POLICE & SAFETY** | \$12,858,225 | \$12,846,467 | \$27,133 | \$12,873,600 | 0.12% | 15,375 |
| **FIRE & EMER SERVICES** | | | | | | |
| FIRE | 8,024,098 | 8,108,384 | (84,286) | 8,024,098 | 0.00% | - |
| HAZ-MAT | 31,983 | 31,983 | | 31,983 | 0.00% | - |
| **TOTAL FIRE EMER SVC** | \$8,056,081 | \$8,140,367 | (\$84,286) | \$8,056,081 | 0.00% | - |
| **HIGHWAYS & STREETS/ PW ADMIN** | | | | | | |
| TRAFFIC ENGINEERING | 800,903 | 1,018,337 | (233,438) | 784,899 | -2.00% | (16,004) |
| STREETS | 1,659,054 | 2,018,720 | (126,201) | 1,892,519 | 14.07% | 233,465 |
| STREET REPAIR & CONSTRUCTION | 725,000 | 900,000 | | 900,000 | 24.14% | 175,000 |
| SNOW REMOVAL | 1,209,413 | 1,213,958 | 31,877 | 1,245,835 | 3.01% | 36,422 |
| EQUIPMENT MAINTENANCE | 773,125 | 93 | 773,125 | 773,218 | 0.01% | 93 |
| STREET LIGHTING | 744,228 | 812,467 | (6,661) | 805,806 | 8.27% | 61,578 |
| STREET CLEANING | 861,139 | 925,705 | (21,763) | 903,942 | 4.97% | 42,803 |
| PUBLIC WORKS ADMINISTRATION | 2,560,373 | 404 | 2,621,910 | 2,622,314 | 2.42% | 61,941 |
| **TOTAL HIGHWAYS & STREETS** | \$9,333,235 | \$6,889,684 | \$3,038,849 | \$9,928,533 | 6.38% | 595,298 |
| & PUBLIC WORKS ADMINISTRATION** | | | | | | |
| **GROWTH MANAGEMENT** | | | | | | |
| GIS MAPPING | 292,290 | 81,948 | 192,289 | 274,237 | -6.18% | (18,053) |
| GROWTH MANAGEMENT | 2,511,896 | 2,358,555 | (33,288) | 2,325,267 | -7.43% | (186,629) |
| TRANSPORTATION PLANNING | 491,961 | 478,528 | (2,522) | 476,006 | -3.24% | (15,955) |
| HISTORIC PRESERVATION | 16,275 | 10,500 | | 10,500 | -35.48% | (5,775) |
| AIR QUALITY | 62,184 | 79,161 | (17,000) | 62,161 | -0.04% | (23) |
| **TOTAL GROWTH MANAGEMENT** | \$3,374,606 | \$3,008,692 | \$139,479 | \$3,148,171 | -6.71% | (226,435) |
| **LIBRARY** | | | | | | |
| | 2,608,511 | 2,699,189 | (79,518) | 2,619,671 | 0.43% | 11,160 |
| **PARKS, RECREATION | | | | | | |
| RECREATION | 395,973 | 403,075 | (11,558) | 391,517 | -1.13% | (4,456) |
| ICE ARENA | 588,971 | 622,251 | (13,084) | 609,167 | 3.43% | 20,196 |
| PARKS | 2,360,261 | 2,360,532 | (844) | 2,359,688 | -0.02% | (573) |
| ADMINISTRATION | 275,731 | 210,680 | 63,643 | 274,323 | -0.51% | (1,408) |
| POOLS | 1,535,744 | 1,577,595 | (11,263) | 1,566,332 | 1.99% | 30,588 |
| **TOTAL PARKS, RECREATION** | \$5,156,680 | \$5,174,133 | \$26,894 | \$5,201,027 | 0.86% | 44,347 |
| **PUBLIC TRANSPORTATION** | | | | | | |
| | 2,288,252 | 1,781,716 | (10,293) | 1,771,423 | -22.59% | (516,829) |
| TAX SUPPORTED EXPENDITURES | 50,040,951 | \$45,086,293 | \$4,954,591 | 50,040,884 | 0.00% | (67) |
| LESS INTERDEPT CHARGES | (4,636,589) | | | (4,954,591) | 6.86% | (318,002) |
| TOTAL TAX SUPPORTED BUDGET | 45,404,362 | 45,086,293 | 4,954,591 | 45,086,293 | -0.70% | (318,069) |



2010 Total Revenue—

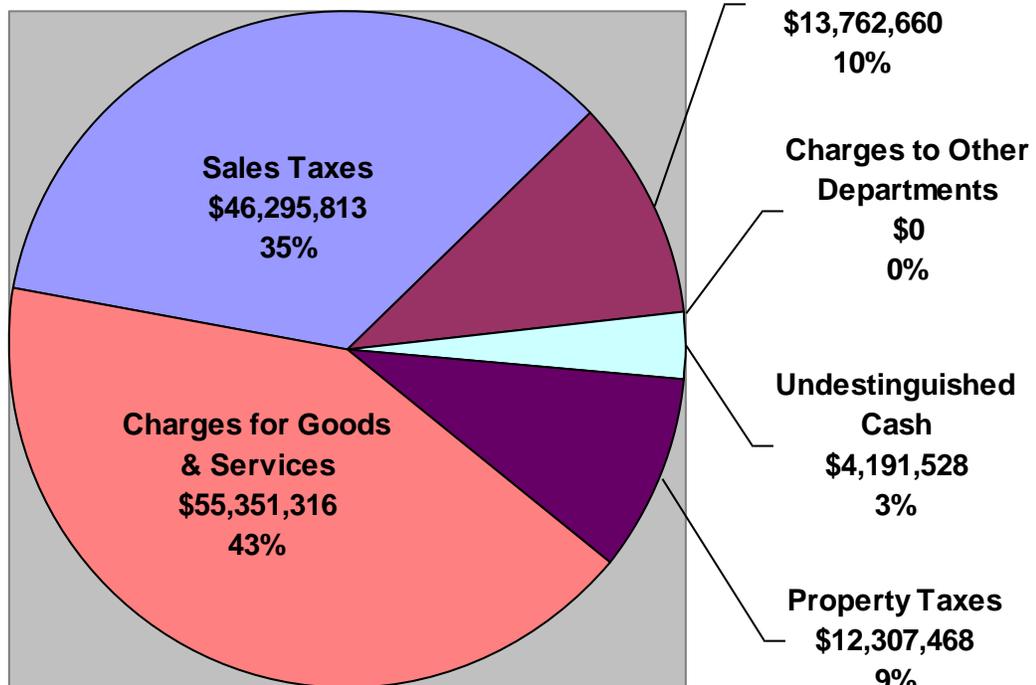
Both Tax Supported & Non-Tax Supported Projections

2010 Estimated Revenue



Total \$148,858,089

2009 Estimated Revenue



Total \$129,208,785



2010 Total Revenue—

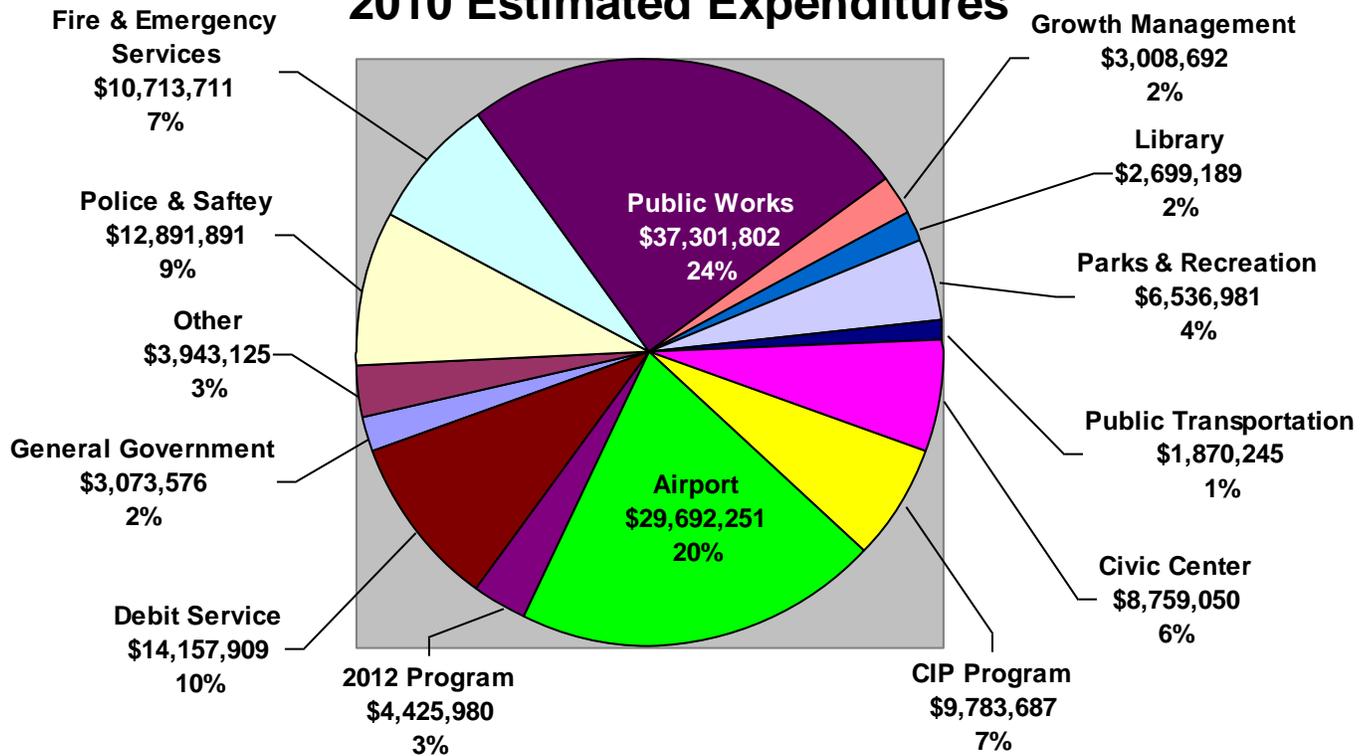
Both Tax Supported & Non-Tax Supported Projections

| CITY OF RAPID CITY REVENUE PROJECTIONS PAGE 1 | | | |
|------------------------------------------------------------------|----------------|-----------------------|-------------------------|
| REVENUE HISTORY | 2009 ESTIMATED | 2010 ESTIMATED | INCREASE/ (DECREASE) |
| PROPERTY TAXES, CURRENT/BASE | \$12,307,468 | \$12,610,519 | 2.46% |
| SALES TAX , BASE | \$46,095,813 | \$47,261,131 | 2.53% |
| SALES TAX AUDIT | \$200,000 | \$200,000 | 0.00% |
| PROPERTY TAXES, DELINQUENT | \$200,000 | \$200,000 | 0.00% |
| MOTOR VEHICLE LICENSE (CO) | \$325,000 | \$325,000 | 0.00% |
| BANK FRANCHISE | \$100,000 | \$100,000 | 0.00% |
| CABLE TV BUSINESS TAX | \$500,000 | \$500,000 | 0.00% |
| GROSS RECEIPTS TAX (previously included in sales tax) | \$85,000 | \$85,000 | 0.00% |
| LIQUOR TAX | \$400,000 | \$360,000 | -10.00% |
| FIRE REVERSION | \$168,000 | \$180,000 | 7.14% |
| MOTOR VEHICLE LICENSE (STATE) | \$425,000 | \$445,000 | 4.71% |
| OTHER TAXES, REVER | \$48,498,813 | \$49,656,131 | 2.39% |
| TRANS PLANNING (81.8% of Budgeted Expenditures) | \$410,113 | \$404,487 | -1.37% |
| TSA (AIRPORT SECURITY REIMB FOR POLICE) | \$136,437 | \$116,700 | -14.47% |
| GIS/COUNTY | \$100,000 | \$100,000 | 0.00% |
| HAZMAT/COUNTY | \$20,000 | \$17,500 | -12.50% |
| DIVE TEAM/COUNTY | \$14,350 | \$14,350 | 0.00% |
| FEDERAL TRANSIT AUTHORITY (FTA FEDERAL) | \$1,214,897 | \$765,421 | -37.00% |
| FTA (STATE) | \$28,425 | \$28,425 | 0.00% |
| HISTORIC PRESERVATION | \$7,500 | \$7,500 | 0.00% |
| AIR QUALITY (70% of Budgeted Expenditures) | \$59,965 | \$55,429 | -7.56% |
| POLICE GRANTS | \$201,434 | \$395,086 | 96.14% |
| FROM TID 41 TO REPAY LOAN | \$23,418 | \$75,000 | 220.27% |
| FROM AMBULANCE TO REPAY LOAN | \$58,851 | \$58,851 | 0.00% |
| HazMat Training Grant | \$14,000 | \$14,000 | 0.00% |
| RSVP GRANT | \$115,192 | \$115,221 | 0.03% |
| COMMUNITY DEVELOPMENT GRANT | \$530,283 | \$526,240 | -0.76% |
| WEST NILE PREVENTION GRANT | \$27,500 | \$0 | -100.00% |
| INTERGOVERNMENTAL REVENUE | \$2,962,365 | \$2,694,210 | -9.05% |
| BUILDING PERMITS/PLAN REVIEW | \$1,671,413 | \$1,249,664 | -25.23% |
| OFF PREMISE SIGN PERMIT | \$16,400 | \$16,810 | 2.50% |
| DRAINAGE BASIN FEES | \$102,500 | \$80,000 | -21.95% |
| AIR QUALITY PERMITS | \$5,125 | \$5,000 | -2.44% |
| BUSINESS LICENSES | \$120,000 | \$120,000 | 0.00% |
| LIQUOR LICENSES | \$150,000 | \$150,000 | 0.00% |
| RESTAURANT LIQUOR LICENSES | \$500,000 | \$0 | -100.00% |
| LOTTERY MACH LIC | \$45,000 | \$45,000 | 0.00% |
| LICENSES & PERMITS | \$2,610,438 | \$1,666,474 | -36.16% |
| COURT FINES | \$150,000 | \$75,000 | -50.00% |
| SUBDIVISION/INSPECTION/ZONING FEES | \$438,750 | \$75,000 | -82.91% |
| GIS SALES | \$7,688 | \$8,000 | 4.07% |
| DRUG TESTING | \$35,000 | \$45,000 | 28.57% |
| CRIME LABORATORY | \$158,000 | \$186,765 | 18.21% |
| FALSE ALARMS (see recovery for investigation, evidence, records) | \$11,000 | \$6,500 | -40.91% |
| PUBLIC HOUSING DRUG PRGM | \$25,000 | \$25,000 | 0.00% |
| CIVIC CENTER REIMBURSEMENT - COPS | | \$47,500 | |
| SALE OF MAPS, COPIES, COMMISSION | \$20,000 | \$18,000 | -10.00% |
| TAX COLL FOR REMITTANCE | \$8,000 | \$8,500 | 6.25% |
| RECREATION | \$209,100 | \$194,305 | -7.08% |
| SWIMMING | \$761,850 | \$754,900 | -0.91% |
| ICE ARENA | \$366,019 | \$366,019 | 0.00% |
| SCHOOL LIAISON | \$140,272 | \$143,780 | 2.50% |
| EVIDENCE FILM | \$3,200 | Included in Crime Lab | -100.00% |
| TRANSIT FARES & ADVERTISING | \$388,000 | \$460,000 | 18.56% |
| OTHER FUNDS SALES OF GOODS & SERVICES | \$52,779,437 | \$46,971,227 | -11.00% |
| SALE OF GOODS & SERVICES | \$55,351,316 | \$49,310,496 | -10.91% |
| INTEREST | \$2,011,095 | \$1,671,332 | -16.89% |
| FROM CIP TAX INTEREST EARNED | \$190,545 | \$172,000 | -9.73% |
| PROPERTY RENT | \$25,000 | \$25,000 | 0.00% |
| PROPERTY SALE | \$50,000 | \$30,000 | -40.00% |
| USE OF MONEY & PROPERTY | \$2,276,640 | \$1,898,332 | -16.62% |
| RECOVERY, MISC | \$1,096,953 | \$1,031,024 | -6.01% |
| DEBT PROCEEDS | \$2,438,264 | \$27,893,278 | 1043.98% |
| VARIOUS | \$25,000 | \$25,000 | 0.00% |
| OTHER | \$3,560,217 | \$28,949,302 | 713.13% |
| SERVICES PROVIDED OTHER DEPT | - | 45,424 | |
| UNDESIGNATED CASH | 1,491,528 | 1,952,201 | 30.89% |
| TOTAL SOURCES OF FUNDING | \$129,208,785 | \$148,858,089 | 15.21% |



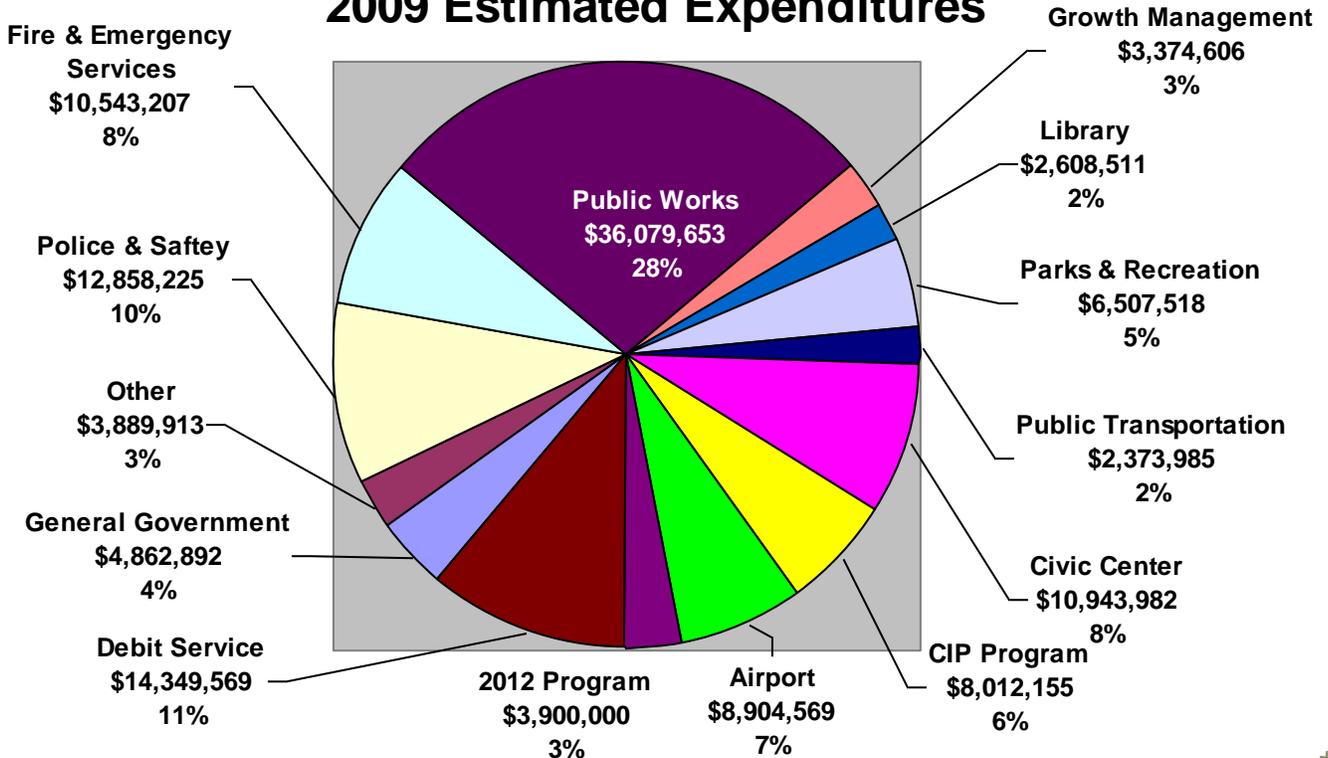
2010 Total Expenditures— Both Tax Supported & Non-Tax Supported Projections

2010 Estimated Expenditures



Total \$148,858,089

2009 Estimated Expenditures



Total \$129,208,785



2010 Total Expenditures—

Both Tax Supported & Non-Tax Supported Projections

| | Charged to Other Depts | Request 2009 | Request 2010 | Charged to Other Depts | Request 2010 | % INCREASE | \$ INCREASE |
|---------------------------------------------|---------------------------|--------------------|-------------------|---------------------------|--------------------|---------------|------------------|
| +++TAX SUPPORTED EXPENDITURES+++ | | | | | | | |
| **GENERAL GOVT SERVICES** | | | | | | | |
| CONTINGENCY FUND | - | 150,000 | 200,000 | | 200,000 | 33.33% | 50,000 |
| MAYOR/COUNCIL | 86,755 | 681,153 | 564,398 | 86,755 | 651,153 | -4.40% | (30,000) |
| BH COUNCIL OF LOCAL GOVTS | | 0 | 30,000 | | 30,000 | #DIV/0! | 30,000 |
| COMMUNITY RESOURCE | | 128,429 | 0 | | 0 | -100.00% | (128,429) |
| INFORMATION TECHNOLOGY | 772,076 | 840,255 | 108,276 | 772,076 | 880,352 | 4.77% | 40,097 |
| FINANCE | 464,230 | 1,211,719 | 756,990 | 471,516 | 1,228,506 | 1.39% | 16,787 |
| ATTORNEY | 481,179 | 556,631 | 72,839 | 479,419 | 552,258 | -0.79% | (4,373) |
| C/SAC BUILDING | (4,451) | 289,260 | 299,571 | (4,451) | 295,120 | 2.03% | 5,860 |
| DAHL FINE ARTS | (1,280) | 196,333 | 198,553 | (1,280) | 197,273 | 0.48% | 940 |
| OTHER GOVT BLDG | - | 13,000 | 5,245 | | 5,245 | -59.65% | (7,755) |
| JOURNEY MUSEUM | - | 325,000 | 325,000 | | 325,000 | 0.00% | 0 |
| HUMAN RESOURCES | 130,793 | 292,465 | 298,146 | 130,793 | 428,939 | 46.66% | 136,474 |
| CODE ENFORCEMENT | (27,283) | 133,021 | 161,680 | (27,283) | 134,397 | 1.03% | 1,376 |
| SIGN CODE ENFORCEMENT | (9,180) | 27,490 | 33,408 | (9,180) | 24,228 | -11.87% | (3,262) |
| COMMUNITY DEVELOPMENT - NONGRANT | (2,032) | 18,136 | 19,470 | (2,032) | 17,438 | -3.85% | (698) |
| **TOTAL GEN GOVT** | \$1,890,807 | 4,862,892 | 3,073,576 | 1,896,333 | 4,969,909 | 2.20% | 107,017 |
| **OTHER** | | | | | | | |
| CORRECTIONS | - | 65,000 | 48,000 | | 48,000 | -26.15% | (17,000) |
| EMERGENCY MANAGEMENT | - | 86,451 | 86,451 | | 86,451 | 0.00% | 0 |
| DETOX CENTER | - | 426,000 | 438,000 | | 438,000 | 2.82% | 12,000 |
| ANIMAL SHELTER/CONTROL | - | 242,018 | 242,018 | | 242,018 | 0.00% | 0 |
| SUBSIDIES | - | 200,000 | 200,000 | | 200,000 | 0.00% | 0 |
| EAFB | - | 50,000 | 75,000 | | 75,000 | 50.00% | 25,000 |
| CHAMBER OF COMMERCE | - | 33,000 | 33,000 | | 33,000 | 0.00% | 0 |
| BH VISION | - | 75,000 | 0 | | 0 | -100.00% | (75,000) |
| DESTINATION RAPID CITY | - | 100,000 | 100,000 | | 100,000 | 0.00% | 0 |
| ECONOMIC DEVELOPMENT | - | 225,000 | 250,000 | | 250,000 | 11.11% | 25,000 |
| **TOTAL OTHER** | \$0 | 1,502,469 | 1,472,469 | 0 | 1,472,469 | -2.00% | (30,000) |
| **POLICE & SAFETY** | | | | | | | |
| POLICE | (206,973) | 11,812,654 | 11,830,896 | (2,867) | 11,828,029 | 0.13% | 15,375 |
| DISPATCH CENTER | 30,000 | 1,045,571 | 1,015,571 | 30,000 | 1,045,571 | 0.00% | 0 |
| **TOTAL POLICE & SAFETY** | (\$176,973) | 12,858,225 | 12,846,467 | 27,133 | 12,873,600 | 0.12% | 15,375 |
| **FIRE & EMER SERVICES** | | | | | | | |
| FIRE | (84,286) | 8,024,098 | 8,108,384 | (84,286) | 8,024,098 | 0.00% | 0 |
| HAZ-MAT | - | 31,983 | 31,983 | | 31,983 | 0.00% | 0 |
| **TOTAL FIRE EMER SVC** | (\$84,286) | 8,056,081 | 8,140,367 | (84,286) | 8,056,081 | 0.00% | 0 |
| **HIGHWAYS & STREETS/ PW ADMIN** | | | | | | | |
| TRAFFIC ENGINEERING | (233,438) | 800,903 | 1,018,337 | (233,438) | 784,899 | -2.00% | (16,004) |
| STREETS | (126,201) | 1,659,054 | 2,018,720 | (126,201) | 1,892,519 | 14.07% | 233,465 |
| STREET REPAIR & CONSTRUCTION | - | 725,000 | 900,000 | | 900,000 | 24.14% | 175,000 |
| SNOW REMOVAL | 31,877 | 1,209,413 | 1,213,958 | 31,877 | 1,245,835 | 3.01% | 36,422 |
| EQUIPMENT MAINTENANCE | 773,125 | 773,125 | 93 | 773,125 | 773,218 | 0.01% | 93 |
| STREET LIGHTING | (6,661) | 744,228 | 812,467 | (6,661) | 805,806 | 8.27% | 61,578 |
| STREET CLEANING | (21,763) | 861,139 | 925,705 | (21,763) | 903,942 | 4.97% | 42,803 |
| PUBLIC WORKS ADMINISTRATION | 2,560,373 | 2,560,373 | 404 | 2,621,910 | 2,622,314 | 2.42% | 61,941 |
| **TOTAL HIGHWAYS & STREETS** | \$2,977,312 | 9,333,235 | 6,889,684 | 3,038,849 | 9,928,533 | 6.38% | 595,298 |
| & PUBLIC WORKS ADMINISTRATION** | | | | | | | |
| **GROWTH MANAGEMENT** | | | | | | | |
| GIS MAPPING | 192,289 | 292,290 | 81,948 | 192,289 | 274,237 | -6.18% | (18,053) |
| GROWTH MANAGEMENT | (33,288) | 2,511,896 | 2,358,555 | (33,288) | 2,325,267 | -7.43% | (186,629) |
| TRANSPORTATION PLANNING | (2,522) | 491,961 | 478,528 | (2,522) | 476,006 | -3.24% | (15,955) |
| HISTORIC PRESERVATION | - | 16,275 | 10,500 | | 10,500 | -35.48% | (5,775) |
| AIR QUALITY | (17,000) | 62,184 | 79,161 | (17,000) | 62,161 | -0.04% | (23) |
| **TOTAL GROWTH MANAGEMENT** | \$139,479 | 3,374,606 | 3,008,692 | 139,479 | 3,148,171 | -6.71% | (226,435) |
| **LIBRARY** | | | | | | | |
| | (124,942) | 2,608,511 | 2,699,189 | (79,518) | 2,619,671 | 0.43% | 11,160 |
| **PARKS, RECREATION | | | | | | | |
| RECREATION | (11,558) | 395,973 | 403,075 | (11,558) | 391,517 | -1.13% | (4,456) |
| ICE ARENA | (13,084) | 588,971 | 622,251 | (13,084) | 609,167 | 3.43% | 20,196 |
| PARKS | (844) | 2,360,261 | 2,360,532 | (844) | 2,359,688 | -0.02% | (573) |
| ADMINISTRATION | 62,234 | 275,731 | 210,680 | 63,643 | 274,323 | -0.51% | (1,408) |
| POOLS | (11,263) | 1,535,744 | 1,577,595 | (11,263) | 1,566,332 | 1.99% | 30,588 |
| **TOTAL PARKS, RECREATION** | \$25,485 | 5,156,680 | 5,174,133 | 26,894 | 5,201,027 | 0.86% | 44,347 |
| **PUBLIC TRANSPORTATION** | | | | | | | |
| | (10,293) | 2,288,252 | 1,781,716 | (10,293) | 1,771,423 | -22.59% | (516,829) |
| TAX SUPPORTED EXPENDITURES | 4,636,589 | 50,040,951 | 45,086,293 | 4,954,591 | 50,040,884 | 0.00% | (67) |
| LESS INTERDEPT CHARGES | | (4,636,589) | | | (4,954,591) | 6.86% | (318,002) |
| +++TOTAL TAX SUPPORTED BUDGET+++ | 4,636,589 | 45,404,362 | 45,086,293 | 4,954,591 | 45,086,293 | -0.70% | (318,069) |



2010 Total Expenditures—

Both Tax Supported & Non-Tax Supported Projections

+++NONTAX SUPPORTED BUDGETS+++

UTILITY ENTERPRISES

| | | | | | | | |
|--------------------------|----------------------|-------------------|-------------------|--------------------|-------------------|--------------|------------------|
| WATER | \$49,561 | 4,602,417 | 4,722,277 | 49,561 | 4,771,838 | 3.68% | 169,421 |
| WATER RECLAMATION | (\$618,630) | 3,569,381 | 4,260,604 | (680,164) | 3,580,440 | 0.31% | 11,059 |
| SOLID WASTE COLLECT | (\$26,864) | 1,717,385 | 1,533,809 | (26,864) | 1,506,945 | -12.25% | (210,440) |
| SOLID WASTE DISPOSAL | (\$672,999) | 2,430,751 | 4,517,181 | (672,999) | 3,844,182 | 58.15% | 1,413,431 |
| SOLID WASTE MRF | \$29,967 | 2,601,572 | 2,560,178 | 29,967 | 2,590,145 | -0.44% | (11,427) |
| **TOTAL UTILITY** | (\$1,238,965) | 14,921,506 | 17,594,049 | (1,300,499) | 16,293,550 | 9.20% | 1,372,044 |

OTHER ENTERPRISES

| | | | | | | | |
|---------------------------------|--------------------|-------------------|-------------------|------------------|-------------------|--------------|----------------|
| GOLF | (\$24,225) | 865,950 | 891,793 | (24,225) | 867,568 | 0.19% | 1,618 |
| EXECUTIVE GOLF | (\$3,998) | 182,525 | 186,971 | (3,998) | 182,973 | 0.25% | 448 |
| LACROIX GOLF | \$0 | 22,415 | 22,415 | | 22,415 | 0.00% | 0 |
| AIRPORT | (\$109,515) | 3,489,482 | 3,888,073 | (109,515) | 3,778,558 | 8.28% | 289,076 |
| CEMETERY | (\$13,231) | 228,948 | 237,669 | (13,231) | 224,438 | -1.97% | (4,510) |
| PARKING LOT & AREA | (\$125,277) | 291,994 | 406,316 | (329,383) | 76,933 | -73.65% | (215,061) |
| CIVIC CENTER | (\$207,524) | 6,960,655 | 7,759,050 | (207,524) | 7,551,526 | 8.49% | 590,871 |
| CIVIC CENTER CVB | \$0 | 775,000 | 775,000 | | 775,000 | 0.00% | 0 |
| ENERGY PLANT | \$23,637 | 523,158 | 445,985 | 23,637 | 469,622 | -10.23% | (53,536) |
| BARBER CENTER | \$0 | 85,733 | 88,529 | 0 | 88,529 | 3.26% | 2,796 |
| AMBULANCE ENTERPRISE | (\$48,738) | 2,487,126 | 2,573,344 | (48,738) | 2,524,606 | 1.51% | 37,480 |
| **TOTAL OTHER ENTERPRISE | (\$508,871) | 15,912,986 | 17,275,145 | (712,977) | 16,562,168 | 4.08% | 649,182 |

CONSTRUCTION

| | | | | | | | |
|-----------------------------------|----------------------|-------------------|-------------------|--------------------|-------------------|---------------|-------------------|
| WATER CONSTRUCTION | (\$530,395) | 4,647,590 | 5,431,495 | (530,395) | 4,901,100 | 5.45% | 253,510 |
| WATER EXPANSION | (\$201,816) | 1,688,264 | 2,480,816 | (201,816) | 2,279,000 | 34.99% | 590,736 |
| WATER RECLAMATION CONSTRUCTION | (\$476,095) | 4,215,900 | 2,914,095 | (476,095) | 2,438,000 | -42.17% | (1,777,900) |
| WATER RECLAMATION EXPANSION | (\$167,678) | 750,000 | 1,545,678 | (167,678) | 1,378,000 | 83.73% | 628,000 |
| CIVIC CENTER CAPITAL OUTLAY | \$0 | 276,500 | 225,000 | | 225,000 | -18.63% | (51,500) |
| AIRPORT TERMINAL DEPRECIATION | \$0 | 0 | 1,517,900 | | 1,517,900 | #DIV/0! | 1,517,900 |
| CIP PROGRAM | (\$1,251,762) | 8,904,569 | 9,783,687 | (1,248,227) | 8,535,460 | -4.15% | (369,109) |
| 2012 PROGRAM | \$0 | 3,900,000 | 4,425,980 | (271,480) | 4,154,500 | 6.53% | 254,500 |
| AIRPORT CONSTRUCTION | \$0 | 3,395,000 | 5,006,500 | | 5,006,500 | 47.47% | 1,611,500 |
| NEW MARKET INITIATIVE | \$0 | 104,500 | 50,000 | | 50,000 | -52.15% | (54,500) |
| AIRPORT PASSENGER FACILITY CHARGE | \$0 | 3,955,000 | 19,229,778 | | 19,229,778 | 386.21% | 15,274,778 |
| EXECUTIVE GOLF DEVELOPMENT | \$0 | 6,000 | 8,000 | | 8,000 | 33.33% | 2,000 |
| MEADOWBROOK DEVELOPMENT | \$0 | 30,000 | 6,000 | | 6,000 | -80.00% | (24,000) |
| **TOTAL CONSTRUCTION** | (\$2,627,746) | 31,873,323 | 52,624,929 | (2,895,691) | 49,729,238 | 56.02% | 17,855,915 |

OTHER

| | | | | | | | |
|-----------------------|------------|------------------|------------------|----------|------------------|---------------|-----------------|
| OCCUPANCY TAX | \$0 | 1,269,545 | 1,269,268 | | 1,269,268 | -0.02% | (277) |
| EDUCATIONAL LOAN | \$0 | 30,000 | 30,000 | | 30,000 | 0.00% | 0 |
| CEMETERY ENDOWMENT | \$0 | 15,000 | 10,000 | | 10,000 | -33.33% | (5,000) |
| REPAIR & DEMOLITION | \$0 | 50,000 | 25,000 | | 25,000 | -50.00% | (25,000) |
| RSVP | \$0 | 115,192 | 115,221 | | 115,221 | 0.03% | 29 |
| LIABILITY INSURANCE | \$0 | 100,430 | 98,611 | | 98,611 | -1.81% | (1,819) |
| COMMUNITY DEVELOPMENT | \$0 | 530,283 | 526,240 | | 526,240 | -0.76% | (4,043) |
| **OTHER** | \$0 | 2,110,450 | 2,074,340 | 0 | 2,074,340 | -1.71% | (36,110) |

DEBT SERVICE

| | | | | | | | |
|--------------------------------------|--------------------|-------------------|-------------------|----------|-------------------|---------------|------------------|
| DEBT SERVICE CIP | \$0 | 1,849,462 | 2,017,626 | | 2,017,626 | 9.09% | 168,164 |
| DEBT SERVICE 2012 | (\$261,007) | 6,724,475 | 6,731,750 | | 6,731,750 | 0.11% | 7,275 |
| GOLF COURSE (including development) | \$0 | 49,268 | 49,268 | | 49,268 | 0.00% | 0 |
| CIVIC CENTER | \$0 | 259,353 | 414,000 | | 414,000 | 59.63% | 154,647 |
| TSA PROJECT (part of airport budget) | \$0 | 278,486 | 174,798 | | 174,798 | -37.23% | (103,688) |
| AMBULANCE | \$0 | 266,720 | 209,660 | | 209,660 | -21.39% | (57,060) |
| UTILITY FACILITIES FUND | \$0 | 1,863,980 | 1,861,518 | | 1,861,518 | -0.13% | (2,462) |
| WASTE COLLECTION | \$0 | 0 | 392,914 | | 392,914 | #DIV/0! | 392,914 |
| SRF/WATER RECLAMATION | \$0 | 1,199,287 | 1,087,639 | | 1,087,639 | -9.31% | (111,648) |
| SRF/SOLID WASTE DISPOSAL | \$0 | 105,000 | 105,000 | | 105,000 | 0.00% | 0 |
| MRF/COMPOST | \$0 | 915,901 | 915,901 | | 915,901 | 0.00% | 0 |
| PARKING RAMP BONDS | \$0 | 149,370 | 197,835 | | 197,835 | 32.45% | 48,465 |
| WATER BONDS | \$0 | 688,267 | 0 | | 0 | -100.00% | (688,267) |
| **TOTAL DEBT SERVICE** | (\$261,007) | 14,349,569 | 14,157,909 | 0 | 14,157,909 | -1.34% | (191,660) |

| | | | | | | | |
|---------------------------------------|--|-------------------|--------------------|--------------------|-------------------|---------------|-------------------|
| TOTAL NONTAX SUPPORTED BUDGETS | | 79,167,834 | 103,726,372 | (4,909,167) | 98,817,205 | 24.82% | 19,649,371 |
| PLUS INTERDEPARTMENTAL CHARGES | | 4,636,589 | | | 4,954,591 | 6.86% | 318,002 |

| | | | | | | | |
|---------------------------------------------|--|-------------------|--------------------|--------------------|--------------------|---------------|-------------------|
| +++TOTAL NONTAX SUPPORTED BUDGETS+++ | | 83,804,423 | 103,726,372 | (4,909,167) | 103,771,796 | 23.83% | 19,967,373 |
|---------------------------------------------|--|-------------------|--------------------|--------------------|--------------------|---------------|-------------------|

| | | | | | | | |
|---------------------|----------------------|----------------------|----------------------|-----------------|----------------------|---------------|-------------------|
| TOTAL BUDGET | (\$4,636,589) | \$129,208,785 | \$148,812,665 | \$45,424 | \$148,858,089 | 15.21% | 19,649,304 |
|---------------------|----------------------|----------------------|----------------------|-----------------|----------------------|---------------|-------------------|



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Ordinance Adopting 2010 Budget

Revised 09/22/2009

ORDINANCE 5533

FY2010 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 2010

SECTION II. Government Funds

| Community Development | General Fund | Other Gov. Funds | Total |
|------------------------------------|------------------|-------------------|-------------------|
| 0101-0105 GIS Mapping | 81,948 | | 81,948 |
| 0101-0704 Advertising | 33,000 | | 33,000 |
| 0101-0705 Growth Management | 2,358,555 | | 2,358,555 |
| 0101-0706 Trans. Planning | 478,528 | | 478,528 |
| 0101-0707 Historic Preservation | 10,500 | | 10,500 |
| 0101-0708 Air Quality | 79,161 | | 79,161 |
| 0101-0711 Code Enforcement | 161,680 | | 161,680 |
| 0101-0713 Sign Code Enforcement | 33,408 | | 33,408 |
| 0101-0714 Comm Dev Non-grant | 19,470 | | 19,470 |
| 0101-0715 Economic Development | 425,000 | | 425,000 |
| 0107-0124 2012 Administration | | 7,003,230 | 7,003,230 |
| 0107-0127 Economic Development | | 1,200,000 | 1,200,000 |
| 0107-0135 Street Improvements | | 2,954,500 | 2,954,500 |
| 0253-0761 Occupancy Tax | | 1,269,268 | 1,269,268 |
| 0260-0927 Repair & Demolition | | 25,000 | 25,000 |
| 0505-0120 Sales Tax Rev. Bonds | | 1,817,626 | 1,817,626 |
| 0505-0910 Consol. Construction | | 9,983,687 | 9,983,687 |
| 0510-0930 Community Devel. | | 526,240 | 526,240 |
| 0605-0835 Utility Facilities | | 1,861,518 | 1,861,518 |
| Total Community Development | 3,681,250 | 26,641,069 | 30,322,319 |

| Transportation | General Fund | Other Gov. Funds | Total |
|---------------------------------|------------------|------------------|------------------|
| 0101-0108 Public Works Admin | 404 | | 404 |
| 0101-0205 Traffic Engineering | 1,018,337 | | 1,018,337 |
| 0101-0301 Street & Highways | 5,058,476 | | 5,058,476 |
| 0101-0304 Street Lighting | 812,467 | | 812,467 |
| 0101-0618 Public Transportation | 1,781,716 | | 1,781,716 |
| Total Transportation | 8,671,400 | | 8,671,400 |

| Culture & Recreation | General Fund | Other Gov. Funds | Total |
|---------------------------------------|------------------|------------------|------------------|
| 0101-0601 Recreation | 403,075 | | 403,075 |
| 0101-0603 Ice Arena | 622,251 | | 622,251 |
| 0101-0607 Parks, General | 2,360,532 | | 2,360,532 |
| 0101-0609 Library | 2,699,189 | | 2,699,189 |
| 0101-0612 Swimming Pools | 1,577,595 | | 1,577,595 |
| 0101-0620 Parks Administration | 210,680 | | 210,680 |
| 0101-0621 Subsidies | 200,000 | | 200,000 |
| 0785-0928 RSVP | | 115,221 | 115,221 |
| Total Culture & Recreation | 8,073,322 | 115,221 | 8,188,543 |

| Persons/Property/ Safety/Protection | General Fund | Other Gov. Funds | Total |
|------------------------------------------------|--------------|------------------|------------|
| 0101-0199 Dispatch Center | 1,015,571 | | 1,015,571 |
| 0101-0201 Police Department | 11,826,196 | | 11,826,196 |



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| | | |
|----------------------------------------|-------------------|-------------------|
| 0101-0201 Police Department | 11,826,196 | 11,826,196 |
| 0101-0202 Fire & Emergency Svc | 8,108,384 | 8,108,384 |
| 0101-0203 Corrections | 48,000 | 48,000 |
| 0101-0209 Emergency Mgmt. | 86,451 | 86,451 |
| 0101-0503 Animal Shelter | 242,018 | 242,018 |
| 0101-9202 Hazardous Materials | 31,983 | 31,983 |
| Total Persons/Prop/Safety/Prot. | 21,358,603 | 21,358,603 |

| | General Fund | Other Gov. Funds | Total |
|-------------------------------------|------------------|---------------------|------------------|
| General Administration | | | |
| 0101-0101 Mayor & Council | 599,098 | | 599,098 |
| 0101-0102 Mayor/Council Cont. | 200,000 | | 200,000 |
| 0101-0104 Finance | 756,990 | | 756,990 |
| 0101-0106 Attorney | 72,839 | | 72,839 |
| 0101-0109 General Gov. Bldgs. | 828,369 | | 828,369 |
| 0101-0111 Human Resources | 298,146 | | 298,146 |
| 0101-6024 Information Technology | 108,276 | | 108,276 |
| 0793-0968 Liability Insurance | | 98,611 | 98,611 |
| 0718-1002 Educational Loan | | 30,000 | 30,000 |
| Total General Administration | 2,863,718 | 128,611 | 2,992,329 |

| | General Fund | Other Gov. Funds | Total |
|----------------------------------------------|-----------------|---------------------|----------------|
| Services to Persons & Property | | | |
| 0101-0501 Health | 438,000 | | 438,000 |
| 0726-0907 Cemetery Endow. | | 10,000 | 10,000 |
| Total Services to Persons & Prop. | 438,000 | 10,000 | 448,000 |

| | | | |
|--------------------------------------------------------|-------------------|-------------------|-------------------|
| Total 2010 Governmental Funds Appropriation | 45,086,293 | 26,894,901 | 71,981,194 |
|--------------------------------------------------------|-------------------|-------------------|-------------------|

| Means of Financing All Government Funds | General Fund 101 | Other Gov. Funds | Total |
|----------------------------------------------------|---------------------|---------------------|-------------------|
| Property Taxes & Assessments | 12,610,519 | | 12,610,519 |
| Sales & Other Taxes | 22,723,881 | 23,648,792 | 46,372,673 |
| Licenses & Permits | 1,666,474 | | 1,666,474 |
| Intergovernmental Revenue | 2,052,749 | 671,352 | 2,724,101 |
| Charges for Goods & Services | 2,339,270 | 811,024 | 3,150,294 |
| Use of Money & Property | 677,000 | 252,440 | 929,440 |
| Fines | 75,000 | | 75,000 |
| Other Revenue | 250,000 | 158,611 | 408,611 |
| Undesignated Fund Balance | 2,219,745 | 1,352,682 | 3,572,427 |
| Fund Transfers | 471,655 | | 471,655 |
| Total Means of Financing | 45,086,293 | 26,894,901 | 71,981,194 |
| Total Uses 2009 Budget | 45,086,293 | 26,894,901 | 71,981,194 |



Ordinance Adopting 2010 Budget

Revised 09/22/2009

| Other Governmental Funds Detail | 2012 Fund 107 | Occupancy Tax Fund 253 | Repair & Demolition Fund 260 | CIP/Consol. Construct. Fund 505 | Community Development Fund 510 |
|----------------------------------------|-------------------|------------------------------|------------------------------------|---------------------------------------|--------------------------------------|
| Sales & Other Taxes | 10,380,274 | 1,269,268 | | 10,380,274 | |
| Intergovernmental Revenue | 29,891 | | | | 526,240 |
| Charges for Goods & Services | | | 25,000 | 746,024 | |
| Use of Money & Property | 69,898 | | | | |
| Undesignated Fund Balance | 677,667 | | | 675,015 | |
| Total Other Gov. Funds Detail | 11,157,730 | 1,269,268 | 25,000 | 11,801,313 | 526,240 |

| Other Governmental Funds Detail | Utility Facilities Fund 605 | Cemetery Perp. Care Fund 726 | Educational Loan Fund 718 | RSVP Fund 785 | Liability Insurance Fund 968 |
|----------------------------------------|-----------------------------------|------------------------------------|---------------------------------|------------------|------------------------------------|
| Sales & Other Taxes | 1,618,976 | | | | |
| Intergovernmental Revenue | | | | 115,221 | |
| Charges for Goods & Services | | 10,000 | 30,000 | | |
| Use of Money & Property | 182,542 | | | | |
| Other Revenue | 60,000 | | | | 98,611 |
| Total Other Gov. Funds Detail | 1,861,518 | 10,000 | 30,000 | 115,221 | 98,611 |

SECTION III—ENTERPRISE FUNDS

Community Development

| | |
|------------------------------------|----------------|
| 0608-0840 Transportation Center | 88,529 |
| 0610-0870 Parking Lot & Area | 604,151 |
| Total Community Development | 692,680 |

Transportation

| | |
|---------------------------------|-------------------|
| 0501-0903 Airport Construction | 5,006,500 |
| 0503-0902 New Market Initiative | 50,000 |
| 0606-0850 Airport Operations | 5,580,771 |
| 0782-0939 Passenger Fac. Chg. | 19,229,778 |
| Total Transportation | 29,867,049 |

Culture & Recreation

| | |
|---------------------------------------|-------------------|
| 0613-0604 Golf Course | 911,170 |
| 0614-0605 Golf Course, Exec. | 209,386 |
| 0730-0904 Meadowbrook Develop. | 35,891 |
| 0732-0905 Executive Development | 8,000 |
| 0775-0911 Civic Center Concess. | 2,365,630 |
| 0775-0913 Civic Center | 5,617,755 |
| 0775-0917 Civic Center Ticket Off. | 189,665 |
| 0775-0919 Civic Center CVB | 775,000 |
| 0775-0915 Civic Center Construct. | 225,000 |
| 0777-0914 Energy Plant | 445,985 |
| Total Culture & Recreation | 10,783,482 |



Ordinance Adopting 2010 Budget

Revised 09/22/2009

| | |
|--------------------------------------------------|-------------------|
| Services to Persons & Property | |
| 0602-0810 Water Operations | 4,722,277 |
| 0602-0933 Water Construction | 5,431,495 |
| 0602-0934 Water Expansion Proj | 2,480,816 |
| 0604-0830 Water Reclamation | 4,260,604 |
| 0604-0833 Water Recl. Const. | 4,001,734 |
| 0604-0834 Water Recl. Expansion | 1,545,678 |
| 0607-0860 Cemetery | 237,669 |
| 0612-7101 Solid Waste Collect. | 1,926,723 |
| 0615-7102 Solid Waste Disposal | 4,622,181 |
| 0616-7103 SW MRF/Compost | 3,476,079 |
| 0618-0890 Ambulance | 2,783,004 |
| Total Services to Persons/Property | 35,488,260 |
| Total 2010 Enterprise Funds Appropriation | 76,831,471 |

| Means of Financing Enterprise Funds | Estimated Revenue | Fund Transfers | Total Means of Financing | Total Uses 2010 Budget |
|--------------------------------------------|--------------------------|-----------------------|---------------------------------|-------------------------------|
| Water Fund 602 | 12,874,719 | (240,131) | 12,634,588 | 12,634,588 |
| Water Reclamation Fund 604 | 9,957,782 | (149,766) | 9,808,016 | 9,808,016 |
| Airport Fund 606 | 5,580,771 | 0 | 5,580,771 | 5,580,771 |
| Airport Const. Fund 501 | 5,006,500 | 0 | 5,006,500 | 5,006,500 |
| New Market Initiative 503 | 50,000 | 0 | 50,000 | 50,000 |
| Cemetery Fund 607 | 173,361 | 64,308 | 237,669 | 237,669 |
| Transportation Center Fund 608 | 28,483 | 60,046 | 88,529 | 88,529 |
| Parking Lot & Area Fund 610 | 623,462 | (19,311) | 604,151 | 604,151 |
| Waste Collection Fund 612 | 1,926,821 | (98) | 1,926,723 | 1,926,723 |
| Meadowbrook Golf Fund 613 | 979,585 | (68,415) | 911,170 | 911,170 |
| Executive Golf Fund 614 | 161,015 | 48,371 | 209,386 | 209,386 |
| Waste Disposal Fund 615 | 4,631,419 | (9,238) | 4,622,181 | 4,622,181 |
| SW MRF/Compost Fund 616 | 3,526,632 | (50,553) | 3,476,079 | 3,476,079 |
| Ambulance Fund 618 | 2,783,004 | 0 | 2,783,004 | 2,783,004 |
| Meadowbrook Devel. Fund 730 | 35,891 | 0 | 35,891 | 35,891 |
| Executive Devel Fund 732 | 8,000 | 0 | 8,000 | 8,000 |
| Civic Center Fund 775 | 9,276,676 | (103,626) | 9,173,050 | 9,173,050 |
| Energy Plant Fund 777 | 449,227 | (3,242) | 445,985 | 445,985 |
| Air Pass. Fac. Chg. Fund 782 | 19,229,778 | 0 | 19,229,778 | 19,229,778 |
| Total Enterprise Funds | 77,303,126 | (471,655) | 76,831,471 | 76,831,471 |



Ordinance Adopting 2010 Budget

Revised 09/22/2009

| | |
|---------------------------|----------------------------------|
| Transfers: | |
| From: | To: |
| General 101 | Cemetery 607 65,126 |
| General 101 | Transportation Center 608 64,842 |
| General 101 | Civic Center Fund 775 41,875 |
| Water 602 | General 101 240,131 |
| Wastewater 604 | General 101 149,766 |
| Cemetery 607 | General 101 818 |
| Transportation Center 608 | General 101 4,796 |
| Parking Lot & Area 610 | General 101 19,311 |
| Waste Collection 612 | General 101 98 |
| Meadowbrook Golf 613 | General 101 20,044 |
| Waste Disposal 615 | General 101 9,238 |
| Waste MRF 616 | General 101 50,553 |
| Civic Center 775 | General 101 145,501 |
| Energy Department 777 | General 101 3,242 |
| Meadowbrook Golf 613 | Executive Golf Fund 614 48,371 |

SECTION V. Summary of 2010 Appropriations

| | |
|--------------------------|----------------------|
| Enterprise Funds | \$ 76,831,471 |
| Governmental Funds | <u>71,981,194</u> |
| Total 2010 Appropriation | <u>\$148,812,665</u> |

SECTION VI. The Finance Officer is directed to certify a levy of \$12,610,519 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 8, 2009
 Second Reading: September 21, 2009
 Published: _____
 Effective: _____



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City Organizational Chart



Permanent Budgeted Employees

PERMANENT BUDGETED EMPLOYEES

#####

| | 2007 | 2008 | 2009 | 2010 Budgeted |
|-------------------------------------------|---------------|---------------|---------------|------------------|
| GENERAL FUND | | | | |
| COMMUNITY DEVELOPMENT | | | | |
| 105 GIS Mapping | 4.00 | 3.00 | 3.000 | 3.000 |
| 706 Transportation Planning | 4.50 | 4.50 | 4.500 | 4.000 |
| 708 Air Quality | 1.00 | 1.00 | 1.000 | 1.000 |
| 711 Code Enforcement | 3.50 | 3.50 | 3.000 | 3.000 |
| 714 Community Development-Nongrant | 0.50 | 0.50 | 0.500 | 0.500 |
| Total Community Develop. | 13.50 | 12.50 | 12.000 | 11.500 |
| TRANSPORTATION | | | | |
| 301 Highways & Streets | 50.00 | 51.50 | 45.500 | 45.500 |
| 205 Traffic Engineering | * | * | 6.000 | 6.000 |
| 618 Public Transportation | 22.50 | 25.00 | 26.500 | 26.500 |
| Total Transportation | 72.50 | 76.50 | 78.000 | 78.000 |
| CULTURE & RECREATION | | | | |
| 601 Recreation Programs | 3.00 | 3.00 | 3.000 | 3.000 |
| 603 Ice Facility | 4.50 | 4.50 | 4.000 | 4.000 |
| 609 Library | 33.25 | 33.75 | 33.750 | 33.750 |
| 610 Library Rural | ++ | ++ | 5.125 | 5.125 |
| 607 Parks, General | 20.50 | 20.50 | 21.000 | 21.000 |
| 612 Swimming Pools | 5.75 | 5.75 | 6.750 | 6.750 |
| 620 Parks & Rec. Administration | 2.00 | 3.00 | 3.000 | 3.000 |
| Total Culture & Recreation | 69.00 | 70.50 | 76.625 | 76.625 |
| PERSONS/PROPERTY/SAFETY/PROTECTION | | | | |
| 201 Police Department | 131.00 | 130.00 | 134.000 | 138.000 |
| 202 Fire Department | 99.00 | 98.00 | 98.000 | 98.000 |
| Total Per/Prop/Safety/Prot | 230.00 | 228.00 | 232.000 | 236.000 |
| GENERAL ADMINISTRATION | | | | |
| 101 Mayor & Council | 3.00 | 3.00 | 3.000 | 3.000 |
| 103 Community Resource | | 1.00 | 1.000 | 0.000 |
| 104 Finance | 17.00 | 15.50 | 17.500 | 17.500 |
| 106 City Attorney | 6.00 | 6.00 | 6.000 | 6.000 |
| 111 Human Resources | 4.00 | 4.00 | 4.000 | 5.000 |
| 108 Public Works Administration | 26.00 | 26.00 | 27.000 | 27.000 |
| 705 Growth Management | 33.00 | 33.00 | 32.000 | 30.000 |
| 6024 Information Technology | | 10.00 | 12.000 | 12.000 |
| Total General Administration | 89.00 | 98.50 | 102.500 | 100.500 |
| AUTHORIZED BUT NOT USED | 0.00 | 0.00 | 0.000 | 2.500 |
| TOTAL GENERAL FUND | 474.00 | 486.00 | 501.13 | 505.13 |



Permanent Budgeted Employees

NON GENERAL FUNDS

| | | | | |
|--------------------------------|-------|-------|--------|--------|
| 930 Community Development | 2.00 | 2.00 | 2.000 | 2.000 |
| 870 Parking Lot & Area | 4.00 | 4.00 | 4.000 | 0.000 |
| 850 Airport Operations | 20.00 | 23.00 | 23.000 | 23.000 |
| 855 Fire Department, Airport | 7.00 | 7.00 | 7.000 | 7.000 |
| 604 Golf Course | 5.50 | 5.50 | 5.500 | 5.500 |
| 913 Civic Center | 33.25 | 36.25 | 36.250 | 36.250 |
| 914 Energy Plant | 6.50 | 6.50 | 5.000 | 5.000 |
| 890 Ambulance Service | 30.00 | 30.00 | 30.000 | 30.000 |
| 928 RSVP | 2.00 | 2.00 | 2.000 | 2.000 |
| 810 Water Operations | 36.16 | 36.16 | 37.160 | 37.160 |
| 830 Wastewater Operations | 28.38 | 28.38 | 29.380 | 29.380 |
| 860 Cemetery | 2.75 | 2.75 | 2.750 | 2.750 |
| 7101 Solid Waste Collection | 12.00 | 12.00 | 14.330 | 14.330 |
| 7102 Solid Waste Disposal | 8.00 | 8.00 | 8.330 | 8.330 |
| 7103 Waste Municipal Recycling | 23.71 | 23.71 | 24.050 | 24.050 |

TOTAL NON GENERAL FUNDS

| | | | |
|---------------|---------------|---------------|---------------|
| 221.25 | 227.25 | 230.75 | 226.75 |
|---------------|---------------|---------------|---------------|

TOTAL ALL FUNDS

| | | | |
|---------------|---------------|----------------|----------------|
| 695.25 | 713.25 | 731.875 | 731.875 |
|---------------|---------------|----------------|----------------|

*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

Ron Johnsen, President
Dr. Bert Corwin, Vice-President
Dick McConnell, Member
Jerome Mitchell, Member
Dan Kuecker, Member

Budget

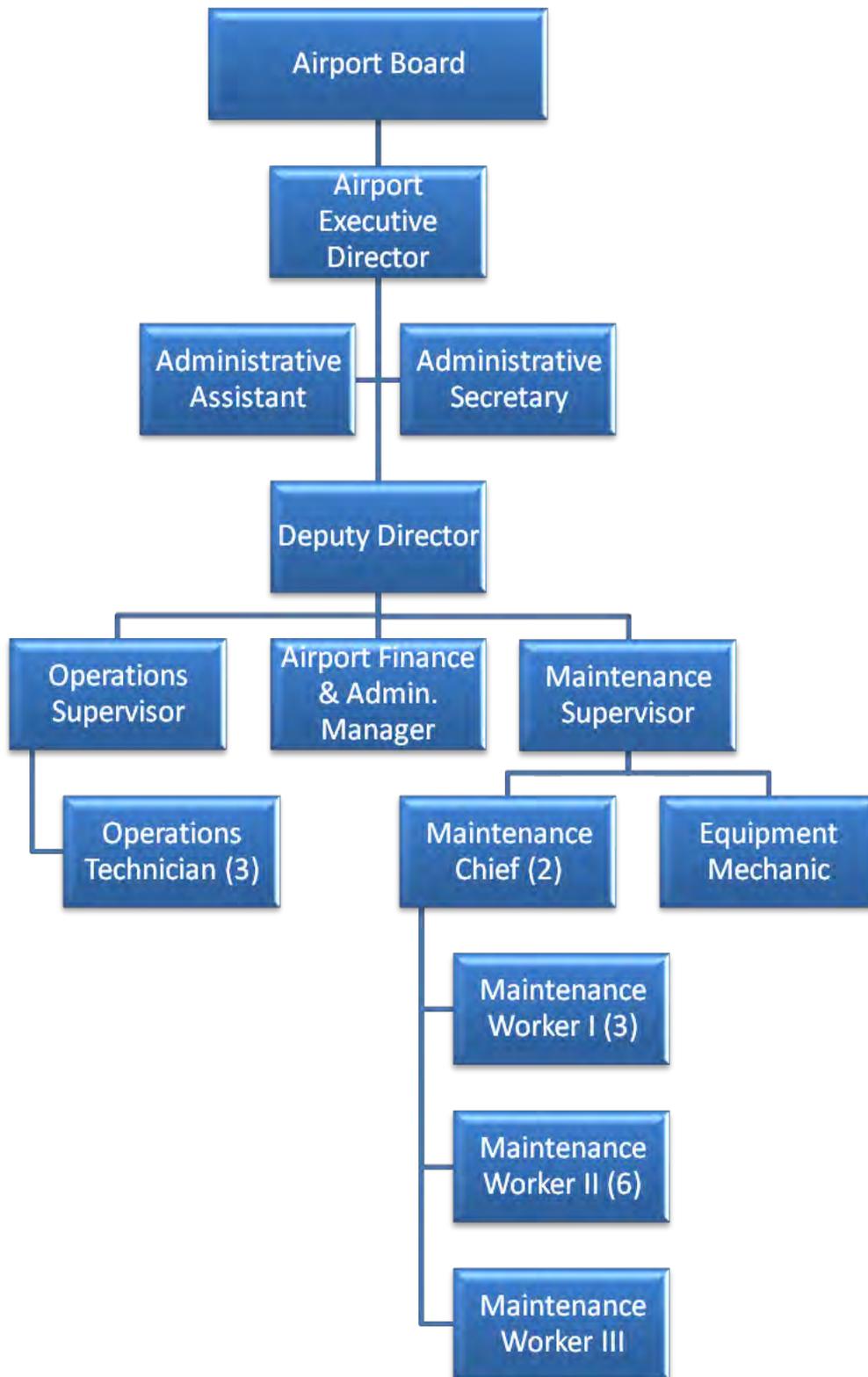
| | | | |
|--------------|--------------|----|---------|
| 2009 Budget: | \$11,222,468 | | |
| 2010 Budget: | \$29,757,534 | | |
| Increase of: | \$18,535,066 | or | 165.16% |

Remarks

The significant increase in the 2010 budget in comparison to the 2009 budget is due mainly to the projected capital outlays for the 2010 fiscal year. Growing numbers of travelers have used the current terminal building for over 20 years and an expansion and upgrade to its systems is warranted to handle both the increased volume of visitors and changes in airport security. Additionally, the airport plans on making required safety improvements to its runways, taxiways, ramps, and other aircraft operational areas.

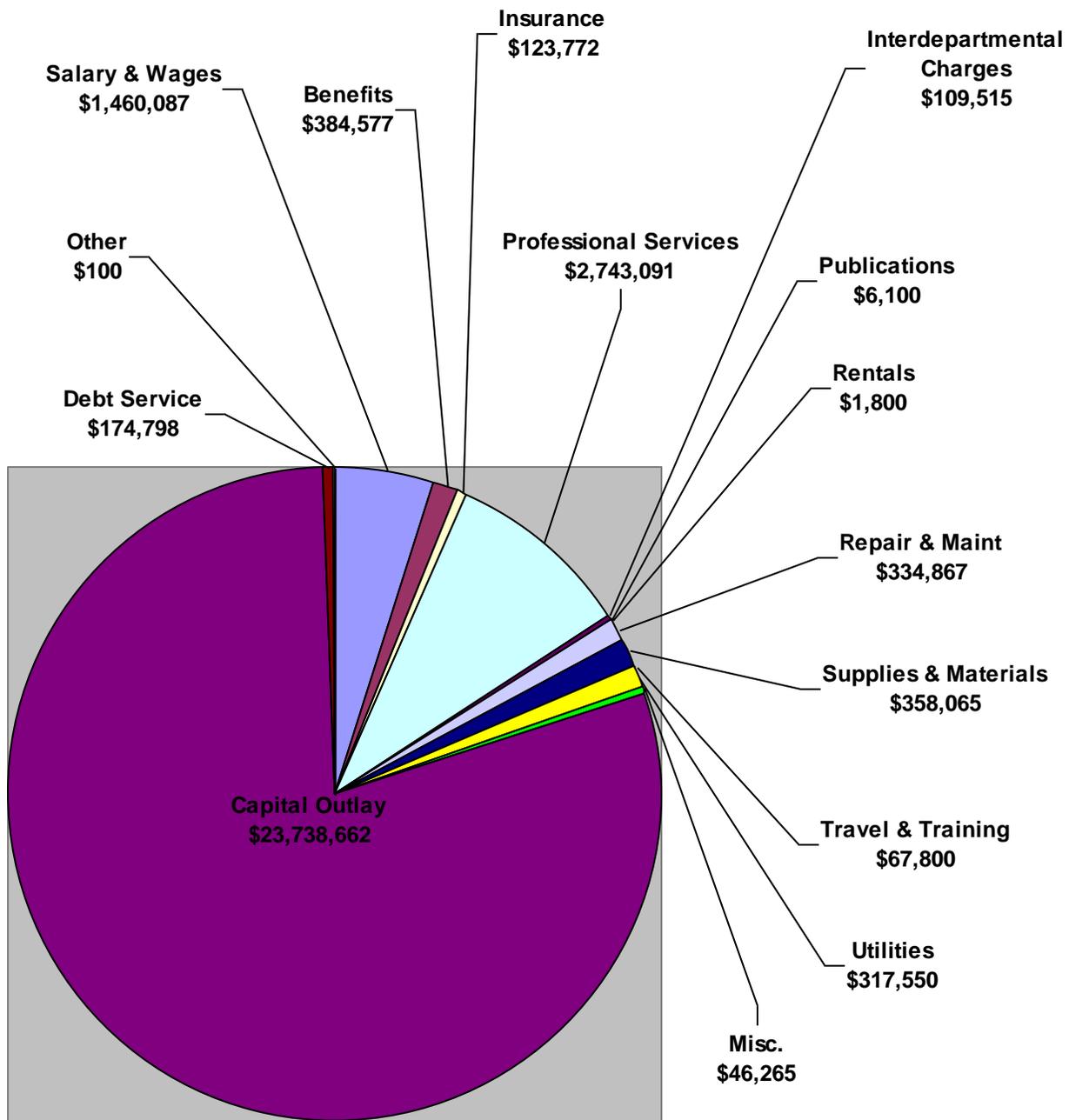


Airport Organization Chart



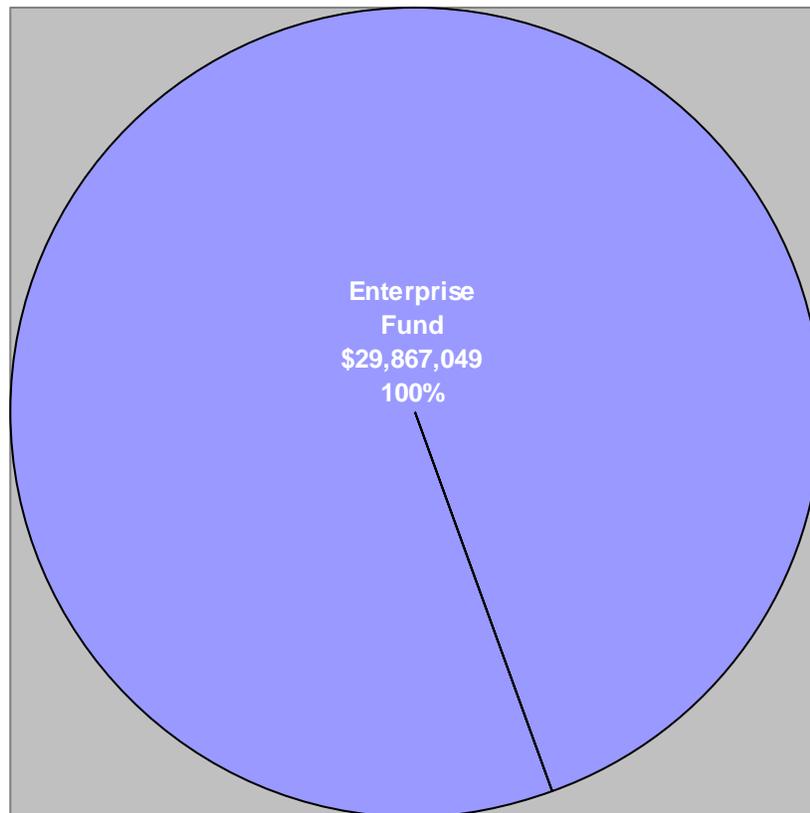
Airport Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,188,519.14 | 1,352,863.02 | 1,324,193.00 | (28,670.02) | (2.11) |
| 4111 Overtime Wages | 80,853.04 | 26,300.00 | 93,431.00 | 67,131.00 | 255.25 |
| 4118 Temporary Wages | 98,542.25 | 38,500.00 | 40,830.00 | 2,330.00 | 6.05 |
| 4119 Temporary Overtime | 4,184.88 | 0.00 | 1,633.00 | 1,633.00 | 0.00 |
| 4100 Salary & Wages | 1,372,099.31 | 1,417,663.02 | 1,460,087.00 | 42,423.98 | 2.99 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 82,148.68 | 87,895.96 | 90,526.00 | 2,630.04 | 2.99 |
| 4121 Medicare | 19,212.71 | 20,556.04 | 21,171.00 | 614.96 | 2.99 |
| 4130 Retirement | 73,145.66 | 90,431.13 | 87,678.00 | (2,753.13) | (3.04) |
| 4131 Section 125 Administration | 284.08 | 810.00 | 570.00 | (240.00) | (29.62) |
| 4140 Workmens Comp | 6,092.00 | 27,365.00 | 7,041.00 | (20,324.00) | (74.27) |
| 4150 Group Health Insurance | 154,339.68 | 181,253.00 | 173,229.00 | (8,024.00) | (4.42) |
| 4155 Group Life Insurance | 1,141.20 | 1,173.00 | 1,362.00 | 189.00 | 16.11 |
| 4170 Unemployment Insurance | 0.00 | 994.00 | 3,000.00 | 2,006.00 | 201.81 |
| 4110 Benefits | 336,364.01 | 410,478.13 | 384,577.00 | (25,901.13) | (6.30) |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 60,583.73 | 102,409.00 | 102,409.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 1,398.00 | 1,832.00 | 2,032.00 | 200.00 | 10.91 |
| 4213 Fire & Ext Coverage | 11,643.47 | 15,399.00 | 17,311.00 | 1,912.00 | 12.41 |
| 4214 Other Insurance | 213.60 | 1,980.00 | 2,020.00 | 40.00 | 2.02 |
| 4210 Insurance | 73,838.80 | 121,620.00 | 123,772.00 | 2,152.00 | 1.76 |
| 4220 Professional Services | | | | | |
| 4221 Legal Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4222 Audit Services | 7,400.00 | 6,000.00 | 10,000.00 | 4,000.00 | 66.66 |
| 4223 Consultant Services | 1,629,718.09 | 94,000.00 | 2,183,516.00 | 2,089,516.00 | 2,222.88 |
| 4225 Other Professional Services | 591,369.85 | 412,890.00 | 474,575.00 | 61,685.00 | 14.93 |
| 4229 Marketing | 1,406.51 | 50,000.00 | 75,000.00 | 25,000.00 | 50.00 |
| 4220 Professional Services | 2,229,894.45 | 562,890.00 | 2,743,091.00 | 2,180,201.00 | 387.32 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 75,984.00 | 109,515.00 | 109,515.00 | 0.00 | 0.00 |
| 4226 Interdepartmental Charges | 75,984.00 | 109,515.00 | 109,515.00 | 0.00 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 5,943.97 | 7,000.00 | 6,100.00 | (900.00) | (12.85) |
| 4230 Publications | 5,943.97 | 7,000.00 | 6,100.00 | (900.00) | (12.85) |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 6,000.00 | 0.00 | (6,000.00) | (100.00) |
| 4244 Lease/Purchases | 889.94 | 0.00 | 1,775.00 | 1,775.00 | 0.00 |
| 4246 Other Rentals | 30.00 | 0.00 | 25.00 | 25.00 | 0.00 |
| 4240 Rentals | 919.94 | 6,000.00 | 1,800.00 | (4,200.00) | (70.00) |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 106,258.71 | 29,200.00 | 100,285.00 | 71,085.00 | 243.44 |
| 4252 Repair-Structures | 71,759.37 | 36,000.00 | 66,417.00 | 30,417.00 | 84.49 |
| 4253 Repair-Equipment | 132,487.88 | 64,000.00 | 121,860.00 | 57,860.00 | 90.40 |
| 4254 Repair-Streets/Curbs/Sidewalks | 4,172.09 | 15,000.00 | 7,000.00 | (8,000.00) | (53.33) |
| 4255 Repair-Water & Sewer | 17,786.17 | 8,900.00 | 19,030.00 | 10,130.00 | 113.82 |
| 4257 Repair-Electrical | 16,934.66 | 18,400.00 | 15,175.00 | (3,225.00) | (17.52) |
| 4259 Miscellaneous | 4,808.81 | 1,000.00 | 5,100.00 | 4,100.00 | 410.00 |
| 4250 Repair & Maintenance | 354,207.69 | 172,500.00 | 334,867.00 | 162,367.00 | 94.12 |
| 4260 Supplies & Materials | | | | | |



Total Airport Budget

The City of Rapid City Budget Comparison

AIRPORT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4261 Office Supplies | 8,021.64 | 12,450.00 | 8,030.00 | (4,420.00) | (35.50) |
| 4262 Gasoline, Oil, Fuel | 180,880.31 | 149,200.00 | 183,800.00 | 34,600.00 | 23.19 |
| 4263 Clothing, Food | 14,657.87 | 11,750.00 | 23,700.00 | 11,950.00 | 101.70 |
| 4264 Janitor & Chemical Supplies | 89,324.22 | 94,150.00 | 90,670.00 | (3,480.00) | (3.69) |
| 4265 Minor Tools | 16,424.53 | 15,050.00 | 15,925.00 | 875.00 | 5.81 |
| 4266 Agricultural Supply | 0.00 | 6,000.00 | 750.00 | (5,250.00) | (87.50) |
| 4267 Tires | 2,428.34 | 9,150.00 | 2,660.00 | (6,490.00) | (70.92) |
| 4269 Misc Supplies & Materials | 24,922.92 | 10,450.00 | 32,530.00 | 22,080.00 | 211.29 |
| 4260 Supplies & Materials | 336,659.83 | 308,200.00 | 358,065.00 | 49,865.00 | 16.17 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 17,477.24 | 38,500.00 | 66,300.00 | 27,800.00 | 72.20 |
| 4271 Promotional Travel | 1,116.00 | 2,000.00 | 1,500.00 | (500.00) | (25.00) |
| 4270 Travel & Training | 18,593.24 | 40,500.00 | 67,800.00 | 27,300.00 | 67.40 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 42,043.15 | 42,200.00 | 43,000.00 | 800.00 | 1.89 |
| 4282 Natural Gas | 92,452.28 | 62,614.00 | 92,450.00 | 29,836.00 | 47.65 |
| 4283 Electricity | 163,096.71 | 184,994.00 | 165,600.00 | (19,394.00) | (10.48) |
| 4284 Water | 15,120.85 | 11,773.00 | 14,700.00 | 2,927.00 | 24.86 |
| 4285 Propane,HFuel,FOil | 1,742.70 | 12,500.00 | 1,800.00 | (10,700.00) | (85.60) |
| 4280 Utilities | 314,455.69 | 314,081.00 | 317,550.00 | 3,469.00 | 1.10 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 5,144.50 | 5,000.00 | 5,600.00 | 600.00 | 12.00 |
| 4293 Subscriptions | 4,485.00 | 3,000.00 | 5,000.00 | 2,000.00 | 66.66 |
| 4294 Other Miscellaneous Expenses | 273.80 | 500.00 | 300.00 | (200.00) | (40.00) |
| 4295 Computers & Software | 21,544.35 | 35,000.00 | 30,150.00 | (4,850.00) | (13.85) |
| 4296 Office Equipment | 299.99 | 17,500.00 | 5,215.00 | (12,285.00) | (70.20) |
| 4290 Miscellaneous | 31,747.64 | 61,000.00 | 46,265.00 | (14,735.00) | (24.15) |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 717,810.00 | 7,311,000.00 | 16,093,162.00 | 8,782,162.00 | 120.12 |
| 4350 Furniture & Minor Equipment | 32,644.38 | 60,000.00 | 42,500.00 | (17,500.00) | (29.16) |
| 4360 Machinery & Automated Equip | 231,206.35 | 150,000.00 | 1,427,500.00 | 1,277,500.00 | 851.66 |
| 4370 Street Improvements | 1,111,155.73 | 0.00 | 6,175,500.00 | 6,175,500.00 | 0.00 |
| 4381 Water Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 2,092,816.46 | 7,521,000.00 | 23,738,662.00 | 16,217,662.00 | 215.63 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 198,745.83 | 199,873.00 | 135,000.00 | (64,873.00) | (32.45) |
| 4420 Interest | 86,161.69 | 78,613.00 | 39,798.00 | (38,815.00) | (49.37) |
| 4490 Other Bond Expenses | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4400 Debt Service | 285,907.52 | 278,486.00 | 174,798.00 | (103,688.00) | (37.23) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 55.00 | 50.00 | 100.00 | 50.00 | 100.00 |
| 4540 Collect from Other Agencies | 0.00 | 1,000.00 | 0.00 | (1,000.00) | (100.00) |
| 4500 Other Expenses | 55.00 | 1,050.00 | 100.00 | (950.00) | (90.47) |
| ** GRAND TOTAL AIRPORT ** | 7,529,487.55 | 11,331,983.15 | 29,867,049 | 18,535,065 | 163.56 |



Airport Budget

The City of Rapid City Budget Comparison

0501 AIRPORT CONSTRUCTION FUND 0903 AIRPORT CONSTRUCTION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 674,398.70 | 0 | 232,750 | 232,750 | 0.0 |
| 4225 Other Professional Services | 52,958.25 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 727,356.95 | 0 | 232,750 | 232,750 | 0.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4230 Publications | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 3,394,000 | 142,500 | (3,251,500) | -95.8 |
| 4350 Furniture & Minor Equipment | 16,545.65 | 0 | 0 | 0 | 0.0 |
| 4360 Machinery & Automated Equip | 176,930.00 | 0 | 0 | 0 | 0.0 |
| 4370 Street Improvements | 544,881.14 | 0 | 4,631,250 | 4,631,250 | 0.0 |
| 4381 Water Improvements | 0.00 | 0 | 0 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 738,356.79 | 3,394,000 | 4,773,750 | 1,379,750 | 40.6 |
| *SUB TOTAL* | 1,465,713.74 | 3,395,000 | 5,006,500 | 1,611,500 | 47.4 |
| **0903 AIRPORT CONSTRUCTION** | 1,465,713.74 | 3,395,000 | 5,006,500 | 1,611,500 | 47.4 |



Airport Budget

The City of Rapid City Budget Comparison

0503 NEW MARKETS INITIATIVE

0902 NEW MARKETS INITIATIVE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 244,070.47 | 15,000 | 0 | (15,000) | -100.0 |
| 4225 Other Professional Services | 14,814.81 | 84,500 | 25,000 | (59,500) | -70.4 |
| 4220 Professional Services | 258,885.28 | 99,500 | 25,000 | (74,500) | -74.8 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 5,000 | 25,000 | 20,000 | 400.0 |
| 4270 Travel & Training | 0.00 | 5,000 | 25,000 | 20,000 | 400.0 |
| *SUB TOTAL* | 258,885.28 | 104,500 | 50,000 | (54,500) | -52.1 |
| **0902 NEW MARKETS INITIATIVE** | 258,885.28 | 104,500 | 50,000 | (54,500) | -52.1 |



Airport Budget

The City of Rapid City Budget Comparison

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,188,519.14 | 1,352,862 | 1,324,193 | (28,669) | -2.1 |
| 4111 Overtime Wages | 80,853.04 | 26,300 | 93,431 | 67,131 | 255.2 |
| 4118 Temporary Wages | 98,542.25 | 38,500 | 40,830 | 2,330 | 6.0 |
| 4119 Temporary Overtime | 4,184.88 | 0 | 1,633 | 1,633 | 0.0 |
| 4100 Salary & Wages | 1,372,099.31 | 1,417,662 | 1,460,087 | 42,425 | 3.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 82,148.68 | 87,897 | 90,526 | 2,629 | 3.0 |
| 4121 Medicare | 19,212.71 | 20,555 | 21,171 | 616 | 3.0 |
| 4130 Retirement | 73,145.66 | 90,432 | 87,678 | (2,754) | -3.0 |
| 4131 Section 125 Administration | 284.08 | 810 | 570 | (240) | -29.6 |
| 4140 Workmens Comp | 6,092.00 | 27,365 | 7,041 | (20,324) | -74.2 |
| 4150 Group Health Insurance | 154,339.68 | 181,253 | 173,229 | (8,024) | -4.4 |
| 4155 Group Life Insurance | 1,141.20 | 1,173 | 1,362 | 189 | 16.1 |
| 4170 Unemployment Insurance | 0.00 | 994 | 3,000 | 2,006 | 201.8 |
| 4110 Benefits | 336,364.01 | 410,479 | 384,577 | (25,902) | -6.3 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 60,583.73 | 102,409 | 102,409 | 0 | 0.0 |
| 4212 Boiler Coverage | 1,398.00 | 1,832 | 2,032 | 200 | 10.9 |
| 4213 Fire & Ext Coverage | 11,643.47 | 15,399 | 17,311 | 1,912 | 12.4 |
| 4214 Other Insurance | 213.60 | 1,980 | 2,020 | 40 | 2.0 |
| 4210 Insurance | 73,838.80 | 121,620 | 123,772 | 2,152 | 1.7 |
| 4220 Professional Services | | | | | |
| 4221 Legal Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4222 Audit Services | 7,400.00 | 3,500 | 7,500 | 4,000 | 114.2 |
| 4223 Consultant Services | 228,854.55 | 39,000 | 60,000 | 21,000 | 53.8 |
| 4225 Other Professional Services | 521,958.91 | 328,390 | 449,575 | 121,185 | 36.9 |
| 4229 Marketing | 1,406.51 | 50,000 | 75,000 | 25,000 | 50.0 |
| 4220 Professional Services | 759,619.97 | 420,890 | 592,075 | 171,185 | 40.6 |
| 4230 Publications | | | | | |
| 4230 Publishing | 5,943.97 | 5,500 | 6,100 | 600 | 10.9 |
| 4230 Publications | 5,943.97 | 5,500 | 6,100 | 600 | 10.9 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 6,000 | 0 | (6,000) | -100.0 |
| 4244 Lease/Purchases | 889.94 | 0 | 1,775 | 1,775 | 0.0 |
| 4246 Other Rentals | 30.00 | 0 | 25 | 25 | 0.0 |
| 4240 Rentals | 919.94 | 6,000 | 1,800 | (4,200) | -70.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 106,258.71 | 29,200 | 100,285 | 71,085 | 243.4 |
| 4252 Repair-Structures | 71,759.37 | 36,000 | 66,417 | 30,417 | 84.4 |
| 4253 Repair-Equipment | 132,487.88 | 64,000 | 121,860 | 57,860 | 90.4 |
| 4254 Repair-Streets/Curbs/Sidewalks | 4,172.09 | 15,000 | 7,000 | (8,000) | -53.3 |
| 4255 Repair-Water & Sewer | 17,786.17 | 8,900 | 19,030 | 10,130 | 113.8 |
| 4257 Repair-Electrical | 16,934.66 | 18,400 | 15,175 | (3,225) | -17.5 |
| 4259 Miscellaneous | 4,808.81 | 1,000 | 5,100 | 4,100 | 410.0 |
| 4250 Repair & Maintenance | 354,207.69 | 172,500 | 334,867 | 162,367 | 94.1 |
| 4260 Supplies & Materials | | | | | |



Airport Budget

The City of Rapid City Budget Comparison

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|--------|
| 4261 Office Supplies | 8,021.64 | 12,450 | 8,030 | (4,420) | -35.5 |
| 4262 Gasoline, Oil, Fuel | 180,880.31 | 149,200 | 183,800 | 34,600 | 23.1 |
| 4263 Clothing, Food | 14,657.87 | 11,750 | 23,700 | 11,950 | 101.7 |
| 4264 Janitor & Chemical Supplies | 89,324.22 | 94,150 | 90,670 | (3,480) | -3.6 |
| 4265 Minor Tools | 16,424.53 | 15,050 | 15,925 | 875 | 5.8 |
| 4266 Agricultural Supply | 0.00 | 6,000 | 750 | (5,250) | -87.5 |
| 4267 Tires | 2,428.34 | 9,150 | 2,660 | (6,490) | -70.9 |
| 4269 Misc Supplies & Materials | 24,922.92 | 10,450 | 32,530 | 22,080 | 211.2 |
| 4260 Supplies & Materials | 336,659.83 | 308,200 | 358,065 | 49,865 | 16.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 17,477.24 | 33,500 | 41,300 | 7,800 | 23.2 |
| 4271 Promotional Travel | 1,116.00 | 2,000 | 1,500 | (500) | -25.0 |
| 4270 Travel & Training | 18,593.24 | 35,500 | 42,800 | 7,300 | 20.5 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 42,043.15 | 42,200 | 43,000 | 800 | 1.8 |
| 4282 Natural Gas | 92,452.28 | 62,614 | 92,450 | 29,836 | 47.6 |
| 4283 Electricity | 163,096.71 | 184,994 | 165,600 | (19,394) | -10.4 |
| 4284 Water | 15,120.85 | 11,773 | 14,700 | 2,927 | 24.8 |
| 4285 Propane, HFuel, FOil | 1,742.70 | 12,500 | 1,800 | (10,700) | -85.6 |
| 4280 Utilities | 314,455.69 | 314,081 | 317,550 | 3,469 | 1.1 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 5,144.50 | 5,000 | 5,600 | 600 | 12.0 |
| 4293 Subscriptions | 4,485.00 | 3,000 | 5,000 | 2,000 | 66.6 |
| 4294 Other Miscellaneous Expenses | 273.80 | 500 | 300 | (200) | -40.0 |
| 4295 Computers & Software | 21,544.35 | 35,000 | 30,150 | (4,850) | -13.8 |
| 4296 Office Equipment | 299.99 | 17,500 | 5,215 | (12,285) | -70.2 |
| 4290 Miscellaneous | 31,747.64 | 61,000 | 46,265 | (14,735) | -24.1 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 5,000 | 0 | (5,000) | -100.0 |
| 4350 Furniture & Minor Equipment | 15,587.00 | 60,000 | 7,500 | (52,500) | -87.5 |
| 4360 Machinery & Automated Equip | 54,276.35 | 150,000 | 0 | (150,000) | -100.0 |
| 4370 Street Improvements | 552,982.01 | 0 | 103,000 | 103,000 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 622,845.36 | 215,000 | 110,500 | (104,500) | -48.6 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 198,745.83 | 199,873 | 135,000 | (64,873) | -32.4 |
| 4420 Interest | 86,161.69 | 78,613 | 39,798 | (38,815) | -49.3 |
| 4490 Other Bond Expenses | 1,000.00 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 285,907.52 | 278,486 | 174,798 | (103,688) | -37.2 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 55.00 | 50 | 100 | 50 | 100.0 |
| 4540 Collect from Other Agencies | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4500 Other Expenses | 55.00 | 1,050 | 100 | (950) | -90.4 |
| *SUB TOTAL* | 4,513,257.97 | 3,767,968 | 3,953,356 | 185,388 | 4.9 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 75,984.00 | 109,515 | 109,515 | 0 | 0.0 |



Airport Budget

**The City of Rapid City
Budget Comparison**

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|------------------------|-------------------------------------|-------------------------------------|---------------------------------------------|----------|
| 4226 Interdepartmental Charges | 75,984.00 | 109,515 | 109,515 | 0 | 0.0 |
| *SUB TOTAL* | 75,984.00 | 109,515 | 109,515 | 0 | 0.0 |
| **0850 AIRPORT OPERATIONS** | 4,589,241.97 | 3,877,483 | 4,062,871 | 185,388 | 4.7 |



Airport Budget

The City of Rapid City Budget Comparison

0734 AIRPORT TERMINAL DEPRECIATION

0909 AIRPORT TERMINAL DEPRECIATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|-----|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 49,458.26 | 0 | 154,400 | 154,400 | 0.0 |
| 4220 Professional Services | 49,458.26 | 0 | 154,400 | 154,400 | 0.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | | | | | |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4296 Office Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 717,810.00 | 0 | 6,000 | 6,000 | 0.0 |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 35,000 | 35,000 | 0.0 |
| 4360 Machinery & Automated Equip | 0.00 | 0 | 27,500 | 27,500 | 0.0 |
| 4370 Street Improvements | 0.00 | 0 | 1,295,000 | 1,295,000 | 0.0 |
| 4300 Capital Outlay | 717,810.00 | 0 | 1,363,500 | 1,363,500 | 0.0 |
| *SUB TOTAL* | 767,268.26 | 0 | 1,517,900 | 1,517,900 | 0.0 |
| **0909 AIRPORT TERMINAL | 767,268.26 | 0 | 1,517,900 | 1,517,900 | 0.0 |



Airport Budget

The City of Rapid City Budget Comparison

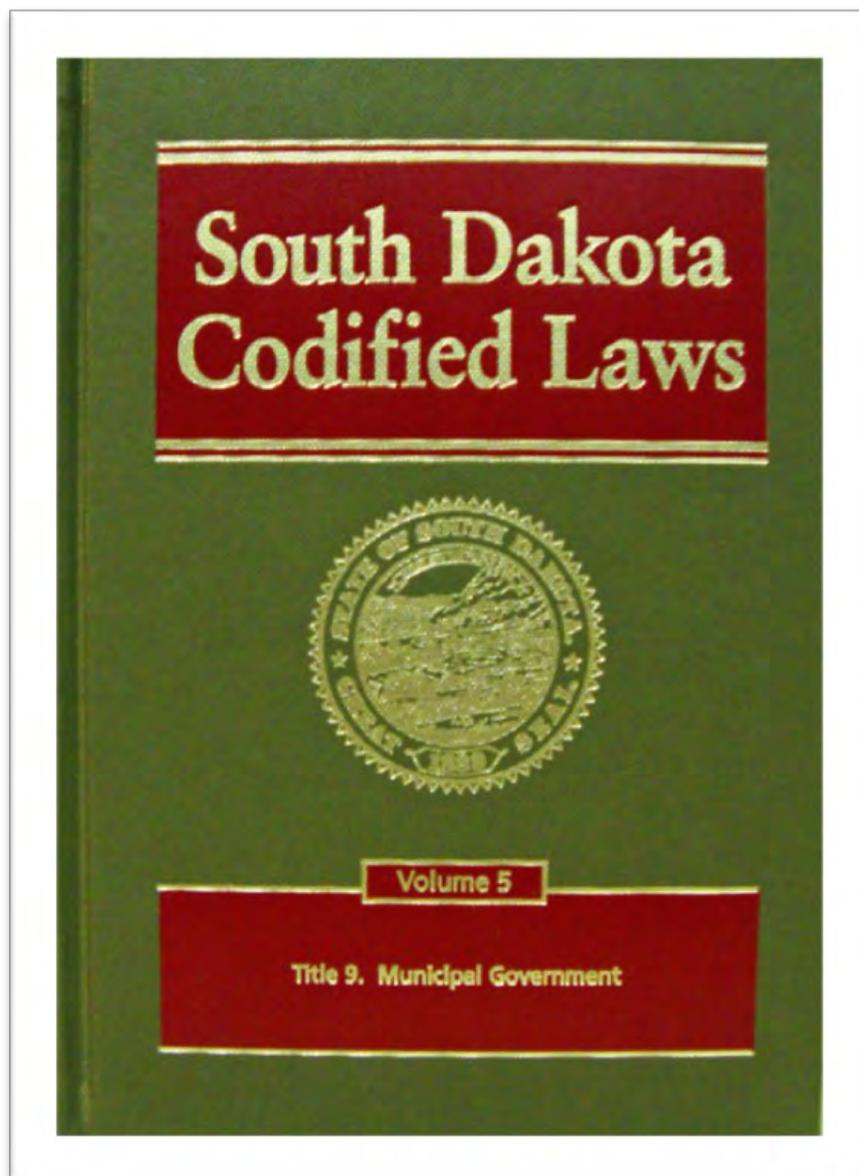
0782 PASSENGER FACILITY CHARGE

0939 PASSENGER FACILITY CHARGE #2

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|---------|
| 4220 Professional Services | | | | | |
| 4222 Audit Services | 0.00 | 2,500 | 2,500 | 0 | 0.0 |
| 4223 Consultant Services | 432,936.11 | 40,000 | 1,736,366 | 1,696,366 | 4,240.9 |
| 4225 Other Professional Services | 1,637.88 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 434,573.99 | 42,500 | 1,738,866 | 1,696,366 | 3,991.4 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 500 | 0 | (500) | -100.0 |
| 4230 Publications | 0.00 | 500 | 0 | (500) | -100.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 3,912,000 | 15,944,662 | 12,032,662 | 307.5 |
| 4350 Furniture & Minor Equipment | 511.73 | 0 | 0 | 0 | 0.0 |
| 4360 Machinery & Automated Equip | 0.00 | 0 | 1,400,000 | 1,400,000 | 0.0 |
| 4370 Street Improvements | 13,292.58 | 0 | 146,250 | 146,250 | 0.0 |
| 4381 Water Improvements | 0.00 | 0 | 0 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 13,804.31 | 3,912,000 | 17,490,912 | 13,578,912 | 347.1 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 448,378.30 | 3,955,000 | 19,229,778 | 15,274,778 | 386.2 |
| **0939 PASSENGER FACILITY CHARGE | 448,378.30 | 3,955,000 | 19,229,778 | 15,274,778 | 386.2 |



Attorney's Office



Attorney's Office

Mission Statement

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

Budget

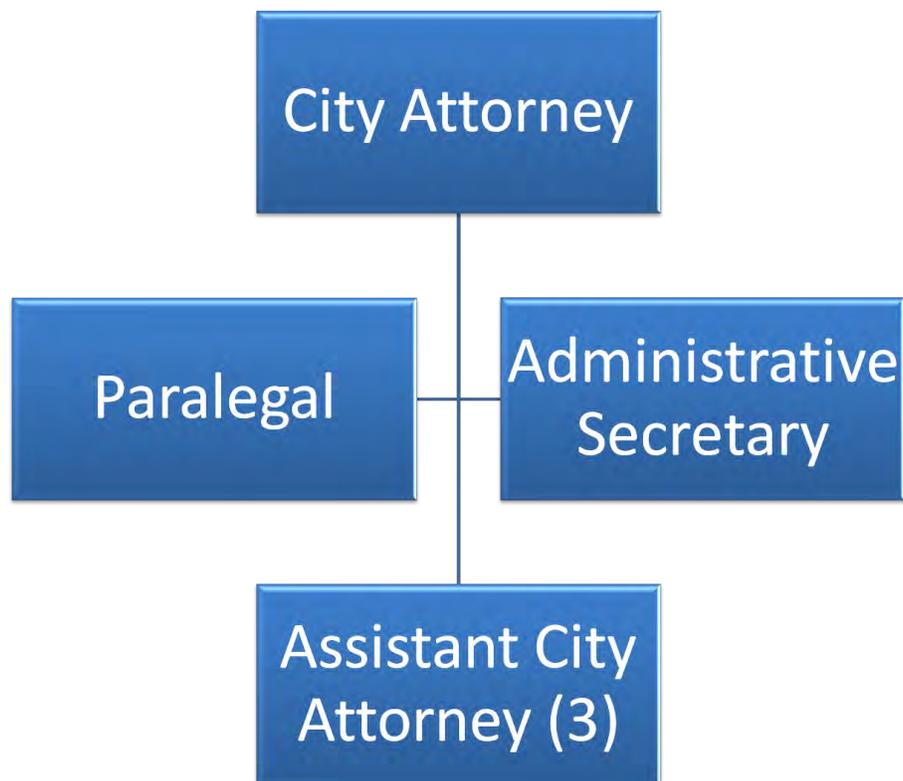
| | | | |
|--------------|-----------|----|--------|
| 2009 Budget: | \$556,631 | | |
| 2010 Budget: | \$552,258 | | |
| Decrease of: | \$4,373 | or | -0.79% |

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. Some of our duties include: prosecuting violations of City ordinances; defending the City in civil litigation; representing the City in collective bargaining with various employee groups; 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 2010 is \$71.17. 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.

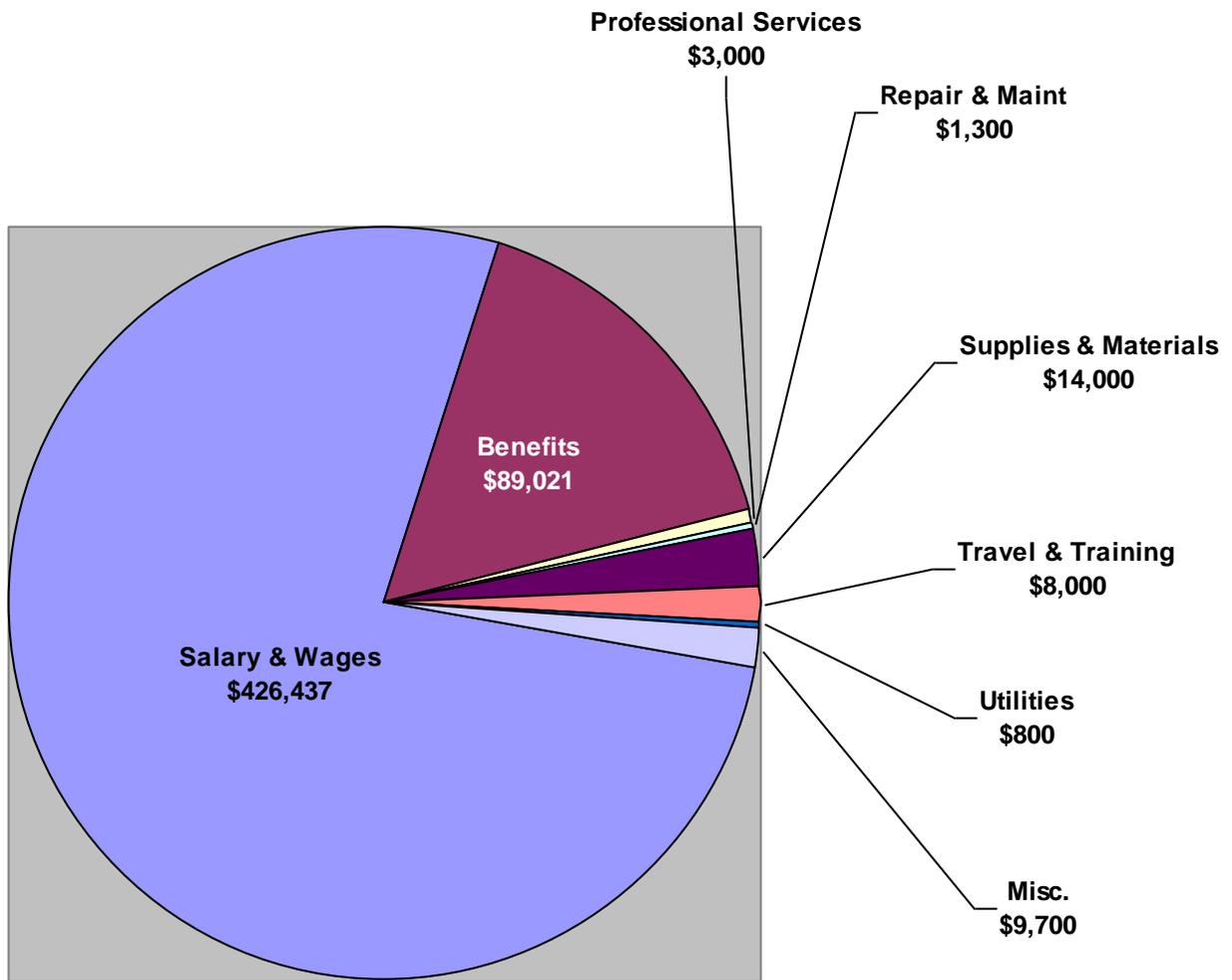


Attorney's Office Organizational Chart



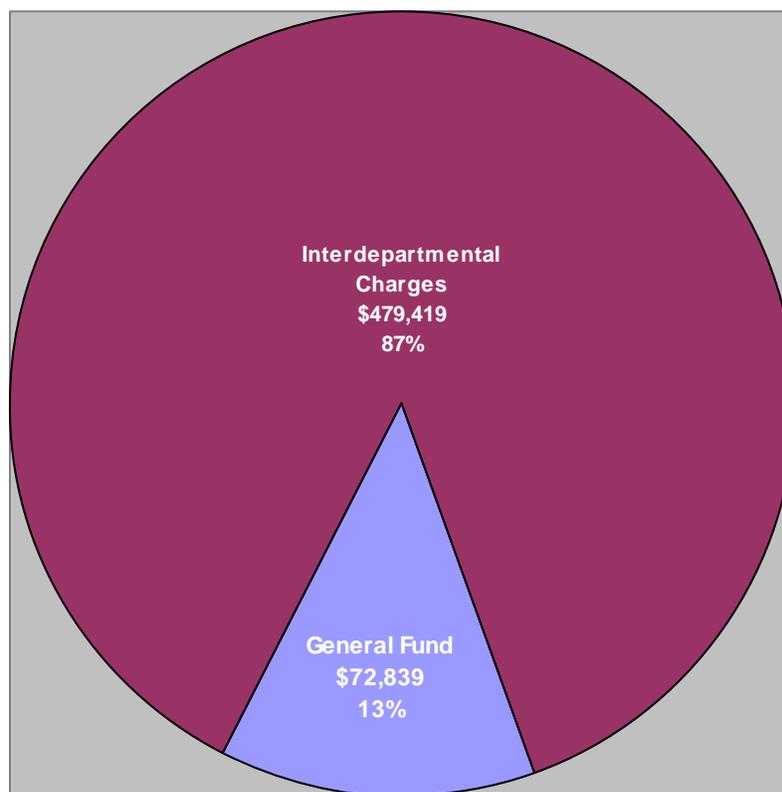
Attorney's Office Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 382,518.98 | 422,795.40 | 425,437.00 | 2,641.60 | 0.62 |
| 4118 Temporary Wages | 344.72 | 3,152.00 | 1,000.00 | (2,152.00) | (68.27) |
| 4100 Salary & Wages | 382,863.70 | 425,947.40 | 426,437.00 | 489.60 | 0.11 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 23,257.84 | 26,408.74 | 26,439.00 | 30.26 | 0.11 |
| 4121 Medicare | 5,458.49 | 6,176.24 | 6,183.00 | 6.76 | 0.10 |
| 4130 Retirement | 20,967.72 | 25,367.72 | 26,003.00 | 635.28 | 2.50 |
| 4131 Section 125 Administration | 60.00 | 60.00 | 60.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 135.00 | 574.00 | 574.00 | 0.00 | 0.00 |
| 4150 Group Health Insurance | 24,496.21 | 27,871.00 | 29,265.00 | 1,394.00 | 5.00 |
| 4155 Group Life Insurance | 269.26 | 285.00 | 285.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 212.00 | 212.00 | 0.00 | 0.00 |
| 4110 Benefits | 74,644.52 | 86,954.70 | 89,021.00 | 2,066.30 | 2.37 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 3,552.00 | 0.00 | (3,552.00) | (100.00) |
| 4225 Other Professional Services | 2,987.13 | 6,000.00 | 3,000.00 | (3,000.00) | (50.00) |
| 4220 Professional Services | 2,987.13 | 9,552.00 | 3,000.00 | (6,552.00) | (68.59) |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (453,888.00) | (481,179.00) | (479,419.00) | 1,760.00 | (0.36) |
| 4226 Interdepartmental Charges | (453,888.00) | (481,179.00) | (479,419.00) | 1,760.00 | (0.36) |
| 4230 Publications | | | | | |
| 4230 Publishing | 75.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4230 Publications | 75.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 425.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4253 Repair-Equipment | 1,291.64 | 1,120.00 | 1,300.00 | 180.00 | 16.07 |
| 4250 Repair & Maintenance | 1,716.64 | 1,120.00 | 1,300.00 | 180.00 | 16.07 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 12,528.63 | 14,000.00 | 14,000.00 | 0.00 | 0.00 |
| 4263 Clothing, Food | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 0.00 | 1,000.00 | 0.00 | (1,000.00) | (100.00) |
| 4260 Supplies & Materials | 12,528.63 | 15,000.00 | 14,000.00 | (1,000.00) | (6.66) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 8,932.07 | 8,000.00 | 8,000.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 8,932.07 | 8,000.00 | 8,000.00 | 0.00 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 769.25 | 1,000.00 | 800.00 | (200.00) | (20.00) |
| 4280 Utilities | 769.25 | 1,000.00 | 800.00 | (200.00) | (20.00) |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 2,655.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 4293 Subscriptions | 1,077.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 4295 Computers & Software | 0.00 | 4,000.00 | 5,000.00 | 1,000.00 | 25.00 |
| 4296 Office Equipment | 5,569.00 | 857.00 | 500.00 | (357.00) | (41.65) |
| 4290 Miscellaneous | 9,301.00 | 9,057.00 | 9,700.00 | 643.00 | 7.09 |
| 4300 Capital Outlay | | | | | |



Total Attorney's Office Budget

The City of Rapid City Budget Comparison

ATTORNEY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-----------------------------------|------------------|----------------------------|----------------------------|-------------------------------------|---------------|
| 4350 Furniture & Minor Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ** GRAND TOTAL ATTORNEY ** | 39,930.07 | 75,452.10 | 72,839 | (2,613) | (3.46) |



Attorney's Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0106 ATTORNEY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 382,518.98 | 422,795 | 425,437 | 2,642 | 0.6 |
| 4118 Temporary Wages | 344.72 | 3,152 | 1,000 | (2,152) | -68.2 |
| 4100 Salary & Wages | 382,863.70 | 425,947 | 426,437 | 490 | 0.1 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 23,257.84 | 26,409 | 26,439 | 30 | 0.1 |
| 4121 Medicare | 5,458.49 | 6,176 | 6,183 | 7 | 0.1 |
| 4130 Retirement | 20,967.72 | 25,368 | 26,003 | 635 | 2.5 |
| 4131 Section 125 Administration | 60.00 | 60 | 60 | 0 | 0.0 |
| 4140 Workmens Comp | 135.00 | 574 | 574 | 0 | 0.0 |
| 4150 Group Health Insurance | 24,496.21 | 27,871 | 29,265 | 1,394 | 5.0 |
| 4155 Group Life Insurance | 269.26 | 285 | 285 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 212 | 212 | 0 | 0.0 |
| 4110 Benefits | 74,644.52 | 86,955 | 89,021 | 2,066 | 2.3 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4221 Legal Services | 0.00 | 3,552 | 0 | (3,552) | -100.0 |
| 4225 Other Professional Services | 2,987.13 | 6,000 | 3,000 | (3,000) | -50.0 |
| 4220 Professional Services | 2,987.13 | 9,552 | 3,000 | (6,552) | -68.5 |
| 4230 Publications | | | | | |
| 4230 Publishing | 75.13 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 75.13 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 425.00 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 1,291.64 | 1,120 | 1,300 | 180 | 16.0 |
| 4250 Repair & Maintenance | 1,716.64 | 1,120 | 1,300 | 180 | 16.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 12,528.63 | 14,000 | 14,000 | 0 | 0.0 |
| 4263 Clothing, Food | 0.00 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4260 Supplies & Materials | 12,528.63 | 15,000 | 14,000 | (1,000) | -6.6 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 8,932.07 | 8,000 | 8,000 | 0 | 0.0 |
| 4270 Travel & Training | 8,932.07 | 8,000 | 8,000 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 769.25 | 1,000 | 800 | (200) | -20.0 |
| 4280 Utilities | 769.25 | 1,000 | 800 | (200) | -20.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 2,655.00 | 3,000 | 3,000 | 0 | 0.0 |
| 4293 Subscriptions | 1,077.00 | 1,200 | 1,200 | 0 | 0.0 |
| 4295 Computers & Software | 0.00 | 4,000 | 5,000 | 1,000 | 25.0 |
| 4296 Office Equipment | 5,569.00 | 857 | 500 | (357) | -41.6 |



Attorney's Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0106 ATTORNEY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4290 Miscellaneous | 9,301.00 | 9,057 | 9,700 | 643 | 7.0 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 493,818.07 | 556,631 | 552,258 | (4,373) | -0.7 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -453,888.00 | (481,179) | (479,419) | 1,760 | -0.3 |
| 4226 Interdepartmental Charges | -453,888.00 | (481,179) | (479,419) | 1,760 | -0.3 |
| *SUB TOTAL* | -453,888.00 | (481,179) | (479,419) | 1,760 | -0.3 |
| **0106 ATTORNEY** | 39,930.07 | 75,452 | 72,839 | (2,613) | -3.4 |



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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

John Herr, President
Dave Davis, Vice-President
Richard Huffman
Batool Merali
Eddie Rypkema

Budget

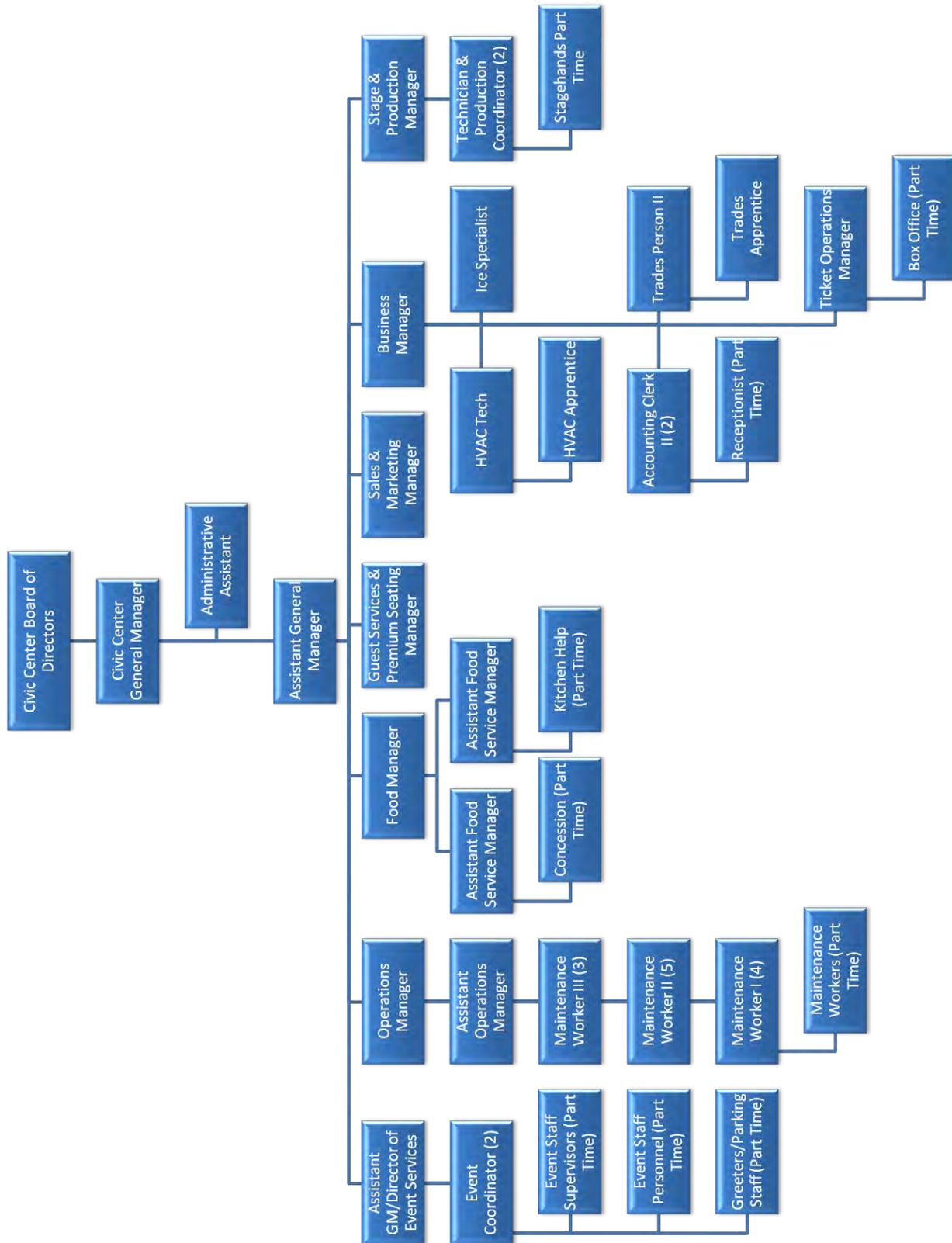
| | |
|--------------|--------------------|
| 2009 Budget: | \$7,496,508 |
| 2010 Budget: | \$8,190,526 |
| Increase of: | \$694,018 or 9.26% |

Remarks

In 2009 the Civic Center had an estimated 1,024 events, 1,592 event days and 1.5 million customers.

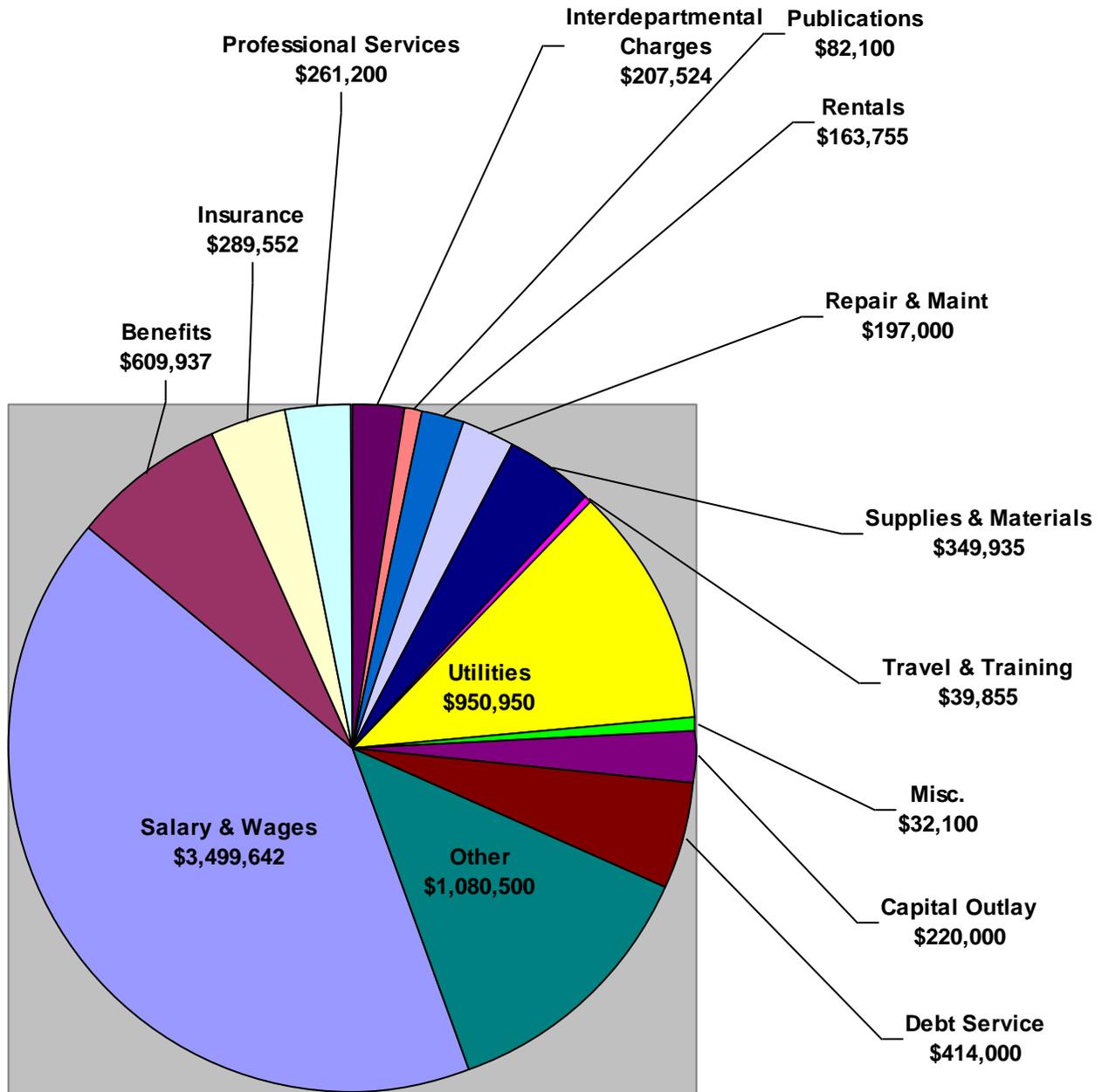


Civic Center Organizational Chart



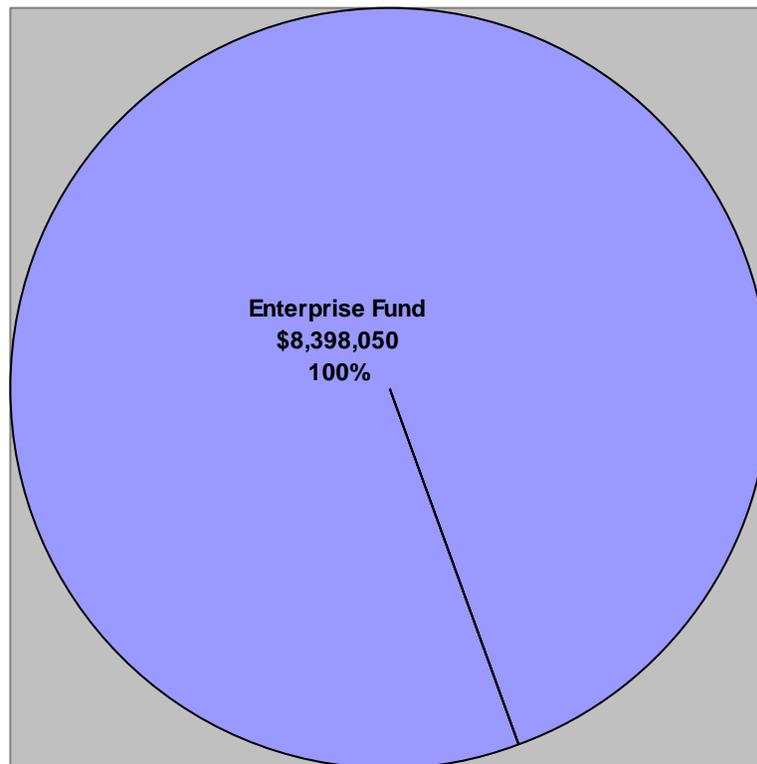
Civic Center Expenditures

Expenditures



Civic Center Funding Sources

Revenue Sources



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

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,352,780.72 | 1,598,307.78 | 1,681,942.00 | 83,634.22 | 5.23 |
| 4111 Overtime Wages | 85,613.23 | 28,560.00 | 46,700.00 | 18,140.00 | 63.51 |
| 4114 FTO/Uniform/Tool/ClassIV Pay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4118 Temporary Wages | 1,085,036.54 | 1,467,515.00 | 1,709,000.00 | 241,485.00 | 16.45 |
| 4119 Temporary Overtime | 45,621.53 | 64,311.00 | 62,000.00 | (2,311.00) | (3.59) |
| 4100 Salary & Wages | 2,569,052.02 | 3,158,693.78 | 3,499,642.00 | 340,948.22 | 10.79 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 156,116.16 | 195,839.57 | 216,978.00 | 21,138.43 | 10.79 |
| 4121 Medicare | 36,549.12 | 45,801.18 | 50,744.00 | 4,942.82 | 10.79 |
| 4130 Retirement | 76,444.60 | 97,612.28 | 109,860.00 | 12,247.72 | 12.54 |
| 4131 Section 125 Administration | 595.10 | 736.50 | 550.00 | (186.50) | (25.32) |
| 4140 Workmens Comp | 4,279.00 | 24,542.00 | 10,225.00 | (14,317.00) | (58.33) |
| 4150 Group Health Insurance | 188,755.36 | 221,090.00 | 218,250.00 | (2,840.00) | (1.28) |
| 4155 Group Life Insurance | 1,411.16 | 1,571.00 | 1,530.00 | (41.00) | (2.60) |
| 4170 Unemployment Insurance | 0.00 | 5,148.00 | 1,800.00 | (3,348.00) | (65.03) |
| 4110 Benefits | 464,150.50 | 592,340.53 | 609,937.00 | 17,596.47 | 2.97 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 34,656.53 | 188,051.60 | 188,052.00 | 0.40 | 0.00 |
| 4212 Boiler Coverage | 6,263.00 | 9,266.40 | 10,000.00 | 733.60 | 7.91 |
| 4213 Fire & Ext Coverage | 56,670.62 | 82,210.70 | 91,500.00 | 9,289.30 | 11.29 |
| 4214 Other Insurance | 4,195.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4210 Insurance | 101,785.68 | 279,528.70 | 289,552.00 | 10,023.30 | 3.58 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 199,662.75 | 131,694.00 | 141,700.00 | 10,006.00 | 7.59 |
| 4227 Event Promotion | 300.00 | 76,500.00 | 0.00 | (76,500.00) | (100.00) |
| 4229 Marketing | 39,186.46 | 13,750.00 | 119,000.00 | 105,250.00 | 765.45 |
| 4220 Professional Services | 239,149.21 | 222,444.00 | 261,200.00 | 38,756.00 | 17.42 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 193,597.61 | 207,524.00 | 207,524.00 | 0.00 | 0.00 |
| 4226 Interdepartmental Charges | 193,597.61 | 207,524.00 | 207,524.00 | 0.00 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 34,991.09 | 77,660.00 | 82,100.00 | 4,440.00 | 5.71 |
| 4230 Publications | 34,991.09 | 77,660.00 | 82,100.00 | 4,440.00 | 5.71 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 10,333.00 | 13,000.00 | 26,000.00 | 13,000.00 | 100.00 |
| 4244 Lease/Purchases | 0.00 | 65,750.00 | 120,000.00 | 54,250.00 | 82.50 |
| 4246 Other Rentals | 23,865.10 | 16,005.00 | 17,755.00 | 1,750.00 | 10.93 |
| 4240 Rentals | 34,198.10 | 94,755.00 | 163,755.00 | 69,000.00 | 72.81 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 2,883.19 | 6,800.00 | 6,800.00 | 0.00 | 0.00 |
| 4252 Repair-Structures | 50,999.01 | 59,240.00 | 59,300.00 | 60.00 | 0.10 |
| 4253 Repair-Equipment | 61,606.43 | 103,920.00 | 100,350.00 | (3,570.00) | (3.43) |
| 4254 Repair-Streets/Curbs/Sidewalks | 2,943.35 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 4255 Repair-Water & Sewer | 6,322.53 | 3,550.00 | 5,500.00 | 1,950.00 | 54.92 |
| 4257 Repair-Electrical | 11,017.30 | 7,500.00 | 13,050.00 | 5,550.00 | 74.00 |
| 4259 Miscellaneous | 0.00 | 510.00 | 0.00 | (510.00) | (100.00) |
| 4250 Repair & Maintenance | 135,771.81 | 193,520.00 | 197,000.00 | 3,480.00 | 1.79 |
| 4260 Supplies & Materials | | | | | |



Total Civic Center Budget

The City of Rapid City Budget Comparison

CIVIC CENTER

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|---------------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|-------------|
| 4261 Office Supplies | 29,021.25 | 40,025.00 | 38,505.00 | (1,520.00) | (3.79) |
| 4262 Gasoline, Oil, Fuel | 18,606.33 | 11,455.00 | 12,755.00 | 1,300.00 | 11.34 |
| 4263 Clothing, Food | 25,842.90 | 15,815.00 | 27,000.00 | 11,185.00 | 70.72 |
| 4264 Janitor & Chemical Supplies | 97,209.46 | 110,177.00 | 136,350.00 | 26,173.00 | 23.75 |
| 4265 Minor Tools | 9,337.00 | 7,850.00 | 9,350.00 | 1,500.00 | 19.10 |
| 4266 Agricultural Supply | 1,390.28 | 500.00 | 1,500.00 | 1,000.00 | 200.00 |
| 4267 Tires | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 216,359.33 | 116,025.00 | 124,475.00 | 8,450.00 | 7.28 |
| 4260 Supplies & Materials | 397,766.55 | 301,847.00 | 349,935.00 | 48,088.00 | 15.93 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 14,885.17 | 26,105.00 | 25,755.00 | (350.00) | (1.34) |
| 4271 Promotional Travel | 0.00 | 10,500.00 | 10,500.00 | 0.00 | 0.00 |
| 4272 Personal Vehicle Allowance | 3,300.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 18,185.17 | 40,205.00 | 39,855.00 | (350.00) | (0.87) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 28,954.02 | 36,000.00 | 36,000.00 | 0.00 | 0.00 |
| 4282 Natural Gas | 2,730.32 | 8,700.00 | 42,500.00 | 33,800.00 | 388.50 |
| 4283 Electricity | 257,880.02 | 425,650.00 | 477,500.00 | 51,850.00 | 12.18 |
| 4284 Water | 26,796.88 | 35,625.00 | 39,950.00 | 4,325.00 | 12.14 |
| 4286 Energy-Other Departments | 316,175.26 | 336,600.00 | 355,000.00 | 18,400.00 | 5.46 |
| 4280 Utilities | 632,536.50 | 842,575.00 | 950,950.00 | 108,375.00 | 12.86 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 39,323.95 | 14,100.00 | 15,100.00 | 1,000.00 | 7.09 |
| 4293 Subscriptions | 1,570.84 | 3,235.00 | 3,250.00 | 15.00 | 0.46 |
| 4295 Computers & Software | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4296 Office Equipment | 0.00 | 13,750.00 | 13,750.00 | 0.00 | 0.00 |
| 4290 Miscellaneous | 40,894.79 | 31,085.00 | 32,100.00 | 1,015.00 | 3.26 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 187,295.87 | 60,000.00 | 220,000.00 | 160,000.00 | 266.66 |
| 4350 Furniture & Minor Equipment | 593,521.58 | 60,000.00 | 0.00 | (60,000.00) | (100.00) |
| 4360 Machinery & Automated Equip | 63,500.00 | 156,500.00 | 0.00 | (156,500.00) | (100.00) |
| 4370 Street Improvements | 919,253.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4371 Drainage Improvements | 12,742.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 1,776,314.27 | 276,500.00 | 220,000.00 | (56,500.00) | (20.43) |
| 4400 Debt Service | | | | | |
| 4410 Principal | 1,163.08 | 234,125.00 | 194,500.00 | (39,625.00) | (16.92) |
| 4420 Interest | 277,306.25 | 25,228.00 | 219,500.00 | 194,272.00 | 770.06 |
| 4490 Other Bond Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4400 Debt Service | 278,469.33 | 259,353.00 | 414,000.00 | 154,647.00 | 59.62 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 568,197.87 | 930,487.50 | 885,000.00 | (45,487.50) | (4.88) |
| 4530 Refund or Reimbursement | 2,660.00 | 510.00 | 500.00 | (10.00) | (1.96) |
| 4540 Collect from Other Agencies | 194,934.69 | 195,000.00 | 195,000.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 765,792.56 | 1,125,997.50 | 1,080,500.00 | (45,497.50) | (4.04) |
| ** GRAND TOTAL CIVIC CENTER ** | 7,682,655.19 | 7,704,028.51 | 8,398,050 | 694,021 | 9.00 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0911 CIVIC CENTER CONCESSION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 117,338.64 | 123,509 | 148,931 | 25,422 | 20.5 |
| 4111 Overtime Wages | 6,839.43 | 0 | 0 | 0 | 0.0 |
| 4118 Temporary Wages | 480,190.34 | 641,735 | 819,000 | 177,265 | 27.6 |
| 4119 Temporary Overtime | 14,612.74 | 12,750 | 18,500 | 5,750 | 45.0 |
| 4100 Salary & Wages | 618,981.15 | 777,994 | 986,431 | 208,437 | 26.7 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 38,107.43 | 48,236 | 61,159 | 12,923 | 26.7 |
| 4121 Medicare | 8,912.20 | 11,281 | 14,303 | 3,022 | 26.7 |
| 4130 Retirement | 6,362.89 | 7,411 | 9,100 | 1,689 | 22.7 |
| 4131 Section 125 Administration | 3.17 | 0 | 0 | 0 | 0.0 |
| 4140 Workmens Comp | 860.00 | 5,796 | 6,000 | 204 | 3.5 |
| 4150 Group Health Insurance | 15,834.20 | 16,185 | 21,200 | 5,015 | 31.0 |
| 4155 Group Life Insurance | 116.96 | 126 | 150 | 24 | 19.0 |
| 4170 Unemployment Insurance | 0.00 | 1,759 | 1,800 | 41 | 2.3 |
| 4110 Benefits | 70,196.85 | 90,794 | 113,712 | 22,918 | 25.2 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 6,654.00 | 26,486 | 26,486 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 6,654.00 | 26,486 | 26,486 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 16,001.70 | 45,444 | 52,500 | 7,056 | 15.5 |
| 4220 Professional Services | 16,001.70 | 45,444 | 52,500 | 7,056 | 15.5 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,765.29 | 2,500 | 2,500 | 0 | 0.0 |
| 4230 Publications | 1,765.29 | 2,500 | 2,500 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 320.77 | 2,000 | 2,000 | 0 | 0.0 |
| 4240 Rentals | 320.77 | 2,000 | 2,000 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 249.80 | 5,500 | 5,500 | 0 | 0.0 |
| 4253 Repair-Equipment | 6,383.13 | 20,000 | 20,000 | 0 | 0.0 |
| 4255 Repair-Water & Sewer | 278.64 | 0 | 0 | 0 | 0.0 |
| 4257 Repair-Electrical | 909.83 | 500 | 1,500 | 1,000 | 200.0 |
| 4250 Repair & Maintenance | 7,821.40 | 26,000 | 27,000 | 1,000 | 3.8 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 896.37 | 2,250 | 2,250 | 0 | 0.0 |
| 4263 Clothing, Food | 13,964.46 | 5,000 | 15,000 | 10,000 | 200.0 |
| 4264 Janitor & Chemical Supplies | 50,381.28 | 32,500 | 50,000 | 17,500 | 53.8 |
| 4265 Minor Tools | 44.97 | 250 | 250 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 33,461.91 | 30,000 | 35,000 | 5,000 | 16.6 |
| 4260 Supplies & Materials | 98,748.99 | 70,000 | 102,500 | 32,500 | 46.4 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 2,337.57 | 3,000 | 3,000 | 0 | 0.0 |
| 4270 Travel & Training | 2,337.57 | 3,000 | 3,000 | 0 | 0.0 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F

0911 CIVIC CENTER CONCESSION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 385.00 | 1,000 | 1,000 | 0 | 0.0 |
| 4293 Subscriptions | 520.00 | 510 | 500 | (10) | -2.0 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4296 Office Equipment | 0.00 | 1,000 | 1,000 | 0 | 0.0 |
| 4290 Miscellaneous | 905.00 | 2,510 | 2,500 | (10) | -0.3 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 568,197.87 | 930,488 | 885,000 | (45,488) | -4.8 |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 167,016.39 | 160,000 | 160,000 | 0 | 0.0 |
| 4500 Other Expenses | 735,214.26 | 1,090,488 | 1,045,000 | (45,488) | -4.1 |
| *SUB TOTAL* | 1,558,946.98 | 2,137,216 | 2,363,629 | 226,413 | 10.5 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 0.00 | 2,001 | 2,001 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 0.00 | 2,001 | 2,001 | 0 | 0.0 |
| *SUB TOTAL* | 0.00 | 2,001 | 2,001 | 0 | 0.0 |
| **0911 CIVIC CENTER CONCESSION** | 1,558,946.98 | 2,139,217 | 2,365,630 | 226,413 | 10.5 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0913 CIVIC CENTER OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,149,883.37 | 1,436,733 | 1,467,507 | 30,774 | 2.1 |
| 4111 Overtime Wages | 78,674.80 | 27,540 | 46,700 | 19,160 | 69.5 |
| 4114 FTO/Uniform/Tool/ClassIV Pay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4118 Temporary Wages | 554,624.24 | 784,980 | 840,000 | 55,020 | 7.0 |
| 4119 Temporary Overtime | 29,850.80 | 51,255 | 43,500 | (7,755) | -15.1 |
| 4100 Salary & Wages | 1,813,033.21 | 2,300,508 | 2,397,707 | 97,199 | 4.2 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 109,613.51 | 142,633 | 148,658 | 6,025 | 4.2 |
| 4121 Medicare | 25,673.51 | 33,357 | 34,766 | 1,409 | 4.2 |
| 4130 Retirement | 65,135.07 | 87,857 | 96,760 | 8,903 | 10.1 |
| 4131 Section 125 Administration | 500.19 | 737 | 550 | (187) | -25.3 |
| 4140 Workmens Comp | 3,087.00 | 17,922 | 3,375 | (14,547) | -81.1 |
| 4150 Group Health Insurance | 166,122.63 | 195,082 | 183,050 | (12,032) | -6.1 |
| 4155 Group Life Insurance | 1,189.85 | 1,403 | 1,280 | (123) | -8.7 |
| 4170 Unemployment Insurance | 0.00 | 3,141 | 0 | (3,141) | -100.0 |
| 4110 Benefits | 371,321.76 | 482,132 | 468,439 | (13,693) | -2.8 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 27,156.53 | 156,751 | 156,751 | 0 | 0.0 |
| 4212 Boiler Coverage | 6,263.00 | 9,266 | 10,000 | 734 | 7.9 |
| 4213 Fire & Ext Coverage | 56,670.62 | 82,211 | 91,500 | 9,289 | 11.2 |
| 4214 Other Insurance | 4,195.53 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 94,285.68 | 248,228 | 258,251 | 10,023 | 4.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 500 | 500 | 0 | 0.0 |
| 4225 Other Professional Services | 69,047.19 | 84,050 | 82,200 | (1,850) | -2.2 |
| 4227 Event Promotion | 300.00 | 76,500 | 0 | (76,500) | -100.0 |
| 4229 Marketing | 39,186.46 | 13,750 | 119,000 | 105,250 | 765.4 |
| 4220 Professional Services | 108,533.65 | 174,800 | 201,700 | 26,900 | 15.3 |
| 4230 Publications | | | | | |
| 4230 Publishing | 33,225.80 | 73,160 | 77,600 | 4,440 | 6.0 |
| 4230 Publications | 33,225.80 | 73,160 | 77,600 | 4,440 | 6.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 8,000.00 | 13,000 | 14,000 | 1,000 | 7.6 |
| 4244 Lease/Purchases | 0.00 | 65,750 | 120,000 | 54,250 | 82.5 |
| 4246 Other Rentals | 16,544.33 | 14,005 | 15,755 | 1,750 | 12.4 |
| 4240 Rentals | 24,544.33 | 92,755 | 149,755 | 57,000 | 61.4 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 2,883.19 | 6,800 | 6,800 | 0 | 0.0 |
| 4252 Repair-Structures | 14,524.15 | 53,240 | 53,300 | 60 | 0.1 |
| 4253 Repair-Equipment | 51,901.88 | 82,795 | 79,350 | (3,445) | -4.1 |
| 4254 Repair-Streets/Curbs/Sidewalks | 2,943.35 | 12,000 | 12,000 | 0 | 0.0 |
| 4255 Repair-Water & Sewer | 6,043.89 | 3,550 | 5,500 | 1,950 | 54.9 |
| 4257 Repair-Electrical | 7,856.19 | 7,000 | 11,550 | 4,550 | 65.0 |
| 4259 Miscellaneous | 0.00 | 510 | 0 | (510) | -100.0 |
| 4250 Repair & Maintenance | 86,152.65 | 165,895 | 168,500 | 2,605 | 1.5 |
| 4260 Supplies & Materials | | | | | |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F

0913 CIVIC CENTER OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4261 Office Supplies | 19,864.20 | 27,775 | 26,255 | (1,520) | -5.4 |
| 4262 Gasoline, Oil, Fuel | 18,606.33 | 11,455 | 12,755 | 1,300 | 11.3 |
| 4263 Clothing, Food | 10,923.14 | 10,815 | 11,000 | 185 | 1.7 |
| 4264 Janitor & Chemical Supplies | 46,828.18 | 77,677 | 86,350 | 8,673 | 11.1 |
| 4265 Minor Tools | 5,483.53 | 7,600 | 9,100 | 1,500 | 19.7 |
| 4266 Agricultural Supply | 1,390.28 | 500 | 1,500 | 1,000 | 200.0 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 69,148.15 | 83,525 | 86,975 | 3,450 | 4.1 |
| 4260 Supplies & Materials | 172,243.81 | 219,347 | 233,935 | 14,588 | 6.6 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 10,847.23 | 21,105 | 20,755 | (350) | -1.6 |
| 4271 Promotional Travel | 0.00 | 10,500 | 10,500 | 0 | 0.0 |
| 4272 Personal Vehicle Allowance | 3,300.00 | 3,600 | 3,600 | 0 | 0.0 |
| 4270 Travel & Training | 14,147.23 | 35,205 | 34,855 | (350) | -1.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 26,354.40 | 33,000 | 33,000 | 0 | 0.0 |
| 4282 Natural Gas | 2,730.32 | 8,700 | 42,500 | 33,800 | 388.5 |
| 4283 Electricity | 257,880.02 | 425,650 | 477,500 | 51,850 | 12.1 |
| 4284 Water | 26,796.88 | 35,625 | 39,950 | 4,325 | 12.1 |
| 4286 Energy-Other Departments | 316,175.26 | 336,600 | 355,000 | 18,400 | 5.4 |
| 4280 Utilities | 629,936.88 | 839,575 | 947,950 | 108,375 | 12.9 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 21,460.12 | 12,600 | 13,600 | 1,000 | 7.9 |
| 4293 Subscriptions | 1,050.84 | 2,725 | 2,750 | 25 | 0.9 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4296 Office Equipment | 0.00 | 12,750 | 12,750 | 0 | 0.0 |
| 4290 Miscellaneous | 22,510.96 | 28,075 | 29,100 | 1,025 | 3.6 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 1,163.08 | 234,125 | 194,500 | (39,625) | -16.9 |
| 4420 Interest | 277,306.25 | 25,228 | 219,500 | 194,272 | 770.0 |
| 4490 Other Bond Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 278,469.33 | 259,353 | 414,000 | 154,647 | 59.6 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 2,660.00 | 510 | 500 | (10) | -2.0 |
| 4540 Collect from Other Agencies | 27,918.30 | 35,000 | 35,000 | 0 | 0.0 |
| 4500 Other Expenses | 30,578.30 | 35,510 | 35,500 | (10) | -0.0 |
| *SUB TOTAL* | 3,678,983.59 | 4,954,543 | 5,417,292 | 462,749 | 9.3 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 193,597.61 | 200,463 | 200,463 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 193,597.61 | 200,463 | 200,463 | 0 | 0.0 |
| *SUB TOTAL* | 193,597.61 | 200,463 | 200,463 | 0 | 0.0 |
| **0913 CIVIC CENTER OPERATIONS** | 3,872,581.20 | 5,155,006 | 5,617,755 | 462,749 | 9.0 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0915 CIVIC CENTER CAPITAL OUTLAY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4118 Temporary Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 112,641.96 | 0 | 5,000 | 5,000 | 0.0 |
| 4220 Professional Services | 112,641.96 | 0 | 5,000 | 5,000 | 0.0 |
| 4240 Rentals | | | | | |
| 4246 Other Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 35,873.36 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 2,987.00 | 0 | 0 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 0 | 0 | 0 | 0.0 |
| 4255 Repair-Water & Sewer | 0.00 | 0 | 0 | 0 | 0.0 |
| 4257 Repair-Electrical | 2,251.28 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 41,111.64 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4265 Minor Tools | 3,808.50 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 110,827.33 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 114,635.83 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 493.20 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 493.20 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 17,235.08 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 17,235.08 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 187,295.87 | 60,000 | 220,000 | 160,000 | 266.6 |
| 4350 Furniture & Minor Equipment | 593,521.58 | 60,000 | 0 | (60,000) | -100.0 |
| 4360 Machinery & Automated Equip | 63,500.00 | 156,500 | 0 | (156,500) | -100.0 |
| 4370 Street Improvements | 919,253.90 | 0 | 0 | 0 | 0.0 |
| 4371 Drainage Improvements | 12,742.92 | 0 | 0 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 1,776,314.27 | 276,500 | 220,000 | (56,500) | -20.4 |
| 4400 Debt Service | | | | | |
| 4420 Interest | 0.00 | 0 | 0 | 0 | 0.0 |
| 4490 Other Bond Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 2,062,431.98 | 276,500 | 225,000 | (51,500) | -18.6 |
| **0915 CIVIC CENTER CAPITAL OUTLAY** | 2,062,431.98 | 276,500 | 225,000 | (51,500) | -18.6 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0917 CIVIC CENTER TICKET OFFICE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 85,558.71 | 38,066 | 65,504 | 27,438 | 72.0 |
| 4111 Overtime Wages | 99.00 | 1,020 | 0 | (1,020) | -100.0 |
| 4118 Temporary Wages | 50,221.96 | 40,800 | 50,000 | 9,200 | 22.5 |
| 4119 Temporary Overtime | 1,157.99 | 306 | 0 | (306) | -100.0 |
| 4100 Salary & Wages | 137,037.66 | 80,192 | 115,504 | 35,312 | 44.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 8,395.22 | 4,972 | 7,161 | 2,189 | 44.0 |
| 4121 Medicare | 1,963.41 | 1,163 | 1,675 | 512 | 44.0 |
| 4130 Retirement | 4,946.64 | 2,345 | 4,000 | 1,655 | 70.5 |
| 4131 Section 125 Administration | 91.74 | 0 | 0 | 0 | 0.0 |
| 4140 Workmens Comp | 332.00 | 824 | 850 | 26 | 3.1 |
| 4150 Group Health Insurance | 6,798.53 | 9,823 | 14,000 | 4,177 | 42.5 |
| 4155 Group Life Insurance | 104.35 | 42 | 100 | 58 | 138.0 |
| 4170 Unemployment Insurance | 0.00 | 248 | 0 | (248) | -100.0 |
| 4110 Benefits | 22,631.89 | 19,417 | 27,786 | 8,369 | 43.1 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 846.00 | 4,815 | 4,815 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 846.00 | 4,815 | 4,815 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 1,971.90 | 2,200 | 2,000 | (200) | -9.0 |
| 4220 Professional Services | 1,971.90 | 2,200 | 2,000 | (200) | -9.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 2,000 | 2,000 | 0 | 0.0 |
| 4230 Publications | 0.00 | 2,000 | 2,000 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 2,333.00 | 0 | 12,000 | 12,000 | 0.0 |
| 4246 Other Rentals | 7,000.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 9,333.00 | 0 | 12,000 | 12,000 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 351.70 | 500 | 500 | 0 | 0.0 |
| 4253 Repair-Equipment | 334.42 | 1,125 | 1,000 | (125) | -11.1 |
| 4250 Repair & Maintenance | 686.12 | 1,625 | 1,500 | (125) | -7.6 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 8,260.68 | 10,000 | 10,000 | 0 | 0.0 |
| 4263 Clothing, Food | 955.30 | 0 | 1,000 | 1,000 | 0.0 |
| 4269 Misc Supplies & Materials | 2,921.94 | 2,500 | 2,500 | 0 | 0.0 |
| 4260 Supplies & Materials | 12,137.92 | 12,500 | 13,500 | 1,000 | 8.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 1,700.37 | 2,000 | 2,000 | 0 | 0.0 |
| 4270 Travel & Training | 1,700.37 | 2,000 | 2,000 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 2,106.42 | 3,000 | 3,000 | 0 | 0.0 |
| 4280 Utilities | 2,106.42 | 3,000 | 3,000 | 0 | 0.0 |



Civic Center Budget

The City of Rapid City Budget Comparison

0775 CIVIC CENTER ENTERPRISE F 0917 CIVIC CENTER TICKET OFFICE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 243.75 | 500 | 500 | 0 | 0.0 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 243.75 | 500 | 500 | 0 | 0.0 |
| *SUB TOTAL* | 188,695.03 | 128,249 | 184,605 | 56,356 | 43.9 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 0.00 | 5,060 | 5,060 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 0.00 | 5,060 | 5,060 | 0 | 0.0 |
| *SUB TOTAL* | 0.00 | 5,060 | 5,060 | 0 | 0.0 |
| **0917 CIVIC CENTER TICKET OFFICE** | 188,695.03 | 133,309 | 189,665 | 56,356 | 42.2 |



Community Resources



Community Resources

Mission Statement

“Excellence in service to all.”

Budget

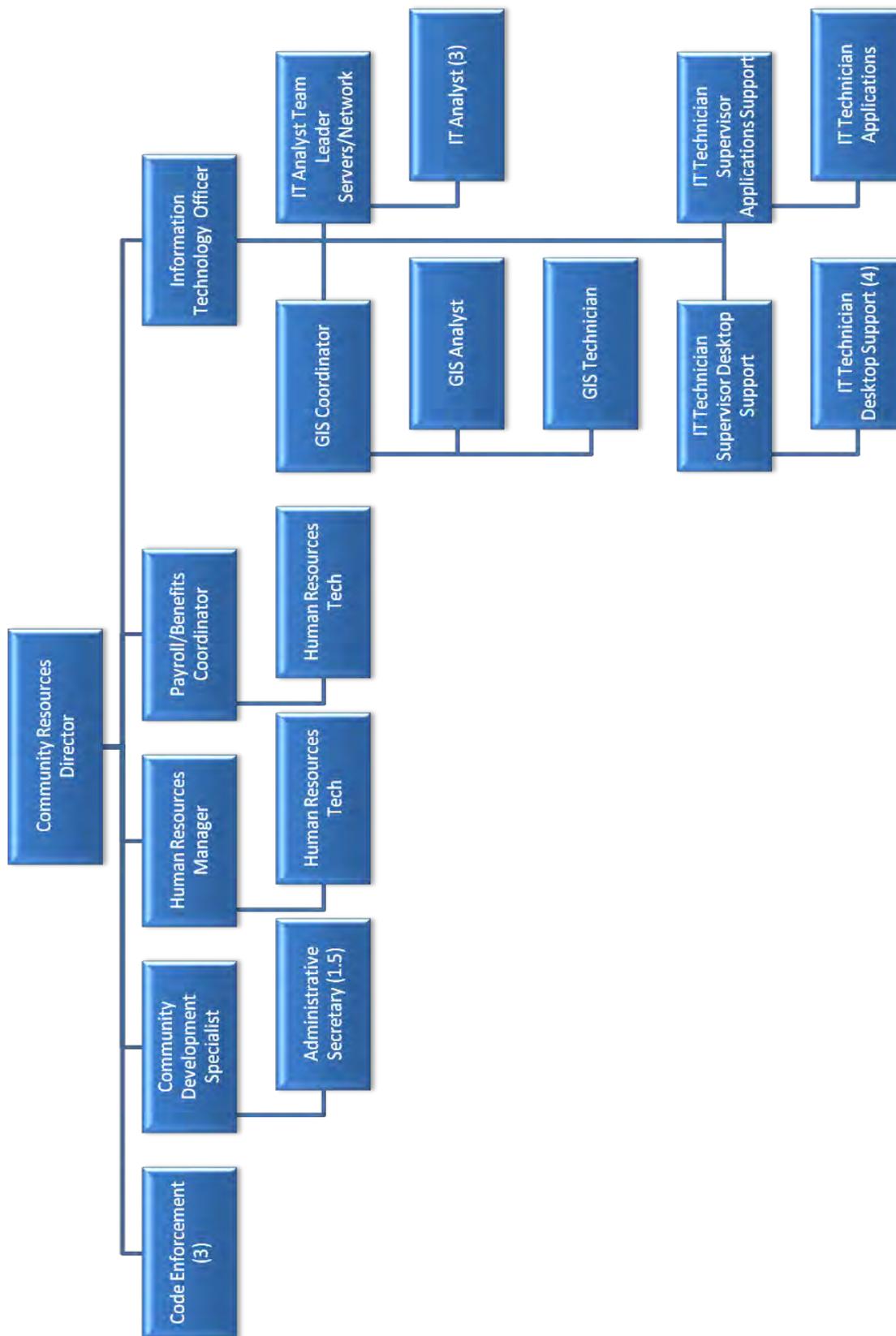
| | | | |
|--------------|-------------|----|--------|
| 2009 Budget: | \$2,312,369 | | |
| 2010 Budget: | \$2,310,830 | | |
| Decrease of: | \$1,539 | or | -0.07% |

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.

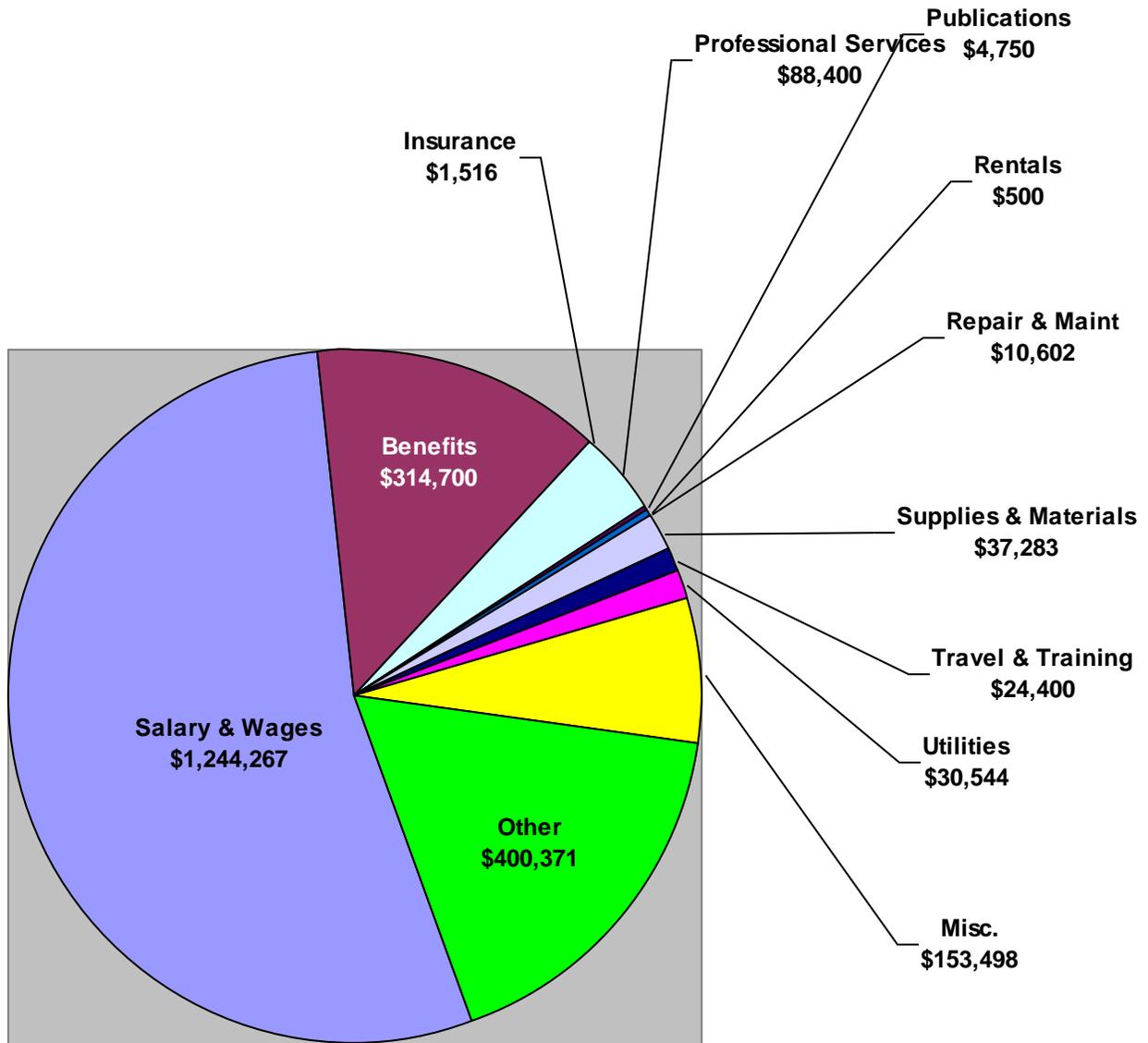


Community Resources Organizational Chart



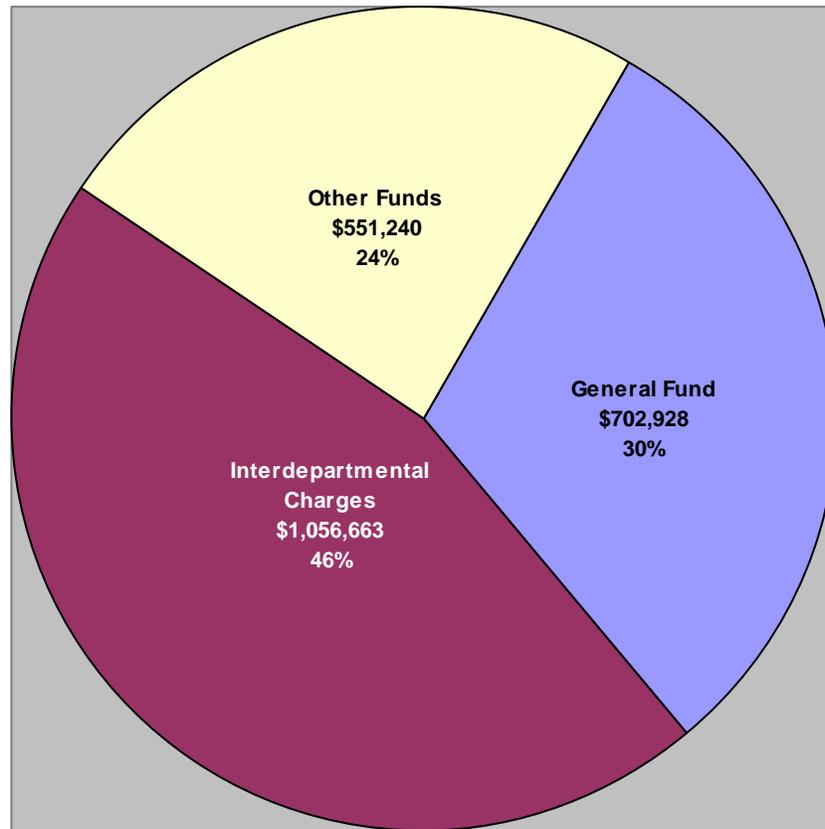
Community Resources Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,077,602.07 | 1,207,586.92 | 1,237,267.00 | 29,680.08 | 2.45 |
| 4111 Overtime Wages | 6,890.57 | 2,000.00 | 7,000.00 | 5,000.00 | 250.00 |
| 4118 Temporary Wages | 7,166.55 | 4,200.00 | 0.00 | (4,200.00) | (100.00) |
| 4119 Temporary Overtime | 7.29 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4100 Salary & Wages | 1,091,666.48 | 1,213,786.92 | 1,244,267.00 | 30,480.08 | 2.51 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 65,320.72 | 75,254.80 | 77,144.00 | 1,889.20 | 2.51 |
| 4121 Medicare | 15,233.94 | 17,599.91 | 18,043.00 | 443.09 | 2.51 |
| 4130 Retirement | 59,273.90 | 72,575.22 | 75,361.00 | 2,785.78 | 3.83 |
| 4131 Section 125 Administration | 605.00 | 750.00 | 660.00 | (90.00) | (12.00) |
| 4140 Workmens Comp | 693.00 | 2,689.33 | 381.00 | (2,308.33) | (85.83) |
| 4150 Group Health Insurance | 122,765.84 | 156,495.20 | 141,839.00 | (14,656.20) | (9.36) |
| 4153 Dental Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4155 Group Life Insurance | 1,019.22 | 1,235.00 | 1,168.00 | (67.00) | (5.42) |
| 4170 Unemployment Insurance | 0.00 | 576.00 | 104.00 | (472.00) | (81.94) |
| 4110 Benefits | 264,911.62 | 327,175.46 | 314,700.00 | (12,475.46) | (3.81) |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 787.58 | 1,516.00 | 1,516.00 | 0.00 | 0.00 |
| 4214 Other Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4210 Insurance | 787.58 | 1,516.00 | 1,516.00 | 0.00 | 0.00 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 72,307.16 | 20,000.00 | 18,000.00 | (2,000.00) | (10.00) |
| 4225 Other Professional Services | 102,357.32 | 85,200.00 | 70,400.00 | (14,800.00) | (17.37) |
| 4229 Marketing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4220 Professional Services | 174,664.48 | 105,200.00 | 88,400.00 | (16,800.00) | (15.96) |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (749,530.61) | (1,056,663.00) | (1,056,663.00) | 0.00 | 0.00 |
| 4226 Interdepartmental Charges | (749,530.61) | (1,056,663.00) | (1,056,663.00) | 0.00 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 2,849.38 | 5,025.00 | 4,750.00 | (275.00) | (5.47) |
| 4230 Publications | 2,849.38 | 5,025.00 | 4,750.00 | (275.00) | (5.47) |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4246 Other Rentals | 352.00 | 1,500.00 | 500.00 | (1,000.00) | (66.66) |
| 4240 Rentals | 352.00 | 1,500.00 | 500.00 | (1,000.00) | (66.66) |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 490.34 | 1,916.00 | 875.00 | (1,041.00) | (54.33) |
| 4252 Repair-Structures | 16,099.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4253 Repair-Equipment | 6,254.34 | 17,517.58 | 9,727.00 | (7,790.58) | (44.47) |
| 4257 Repair-Electrical | 321.72 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4259 Miscellaneous | 1,093.64 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | 24,259.11 | 19,433.58 | 10,602.00 | (8,831.58) | (45.44) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 23,559.95 | 24,765.00 | 25,953.00 | 1,188.00 | 4.79 |
| 4262 Gasoline, Oil, Fuel | 3,301.38 | 5,550.00 | 3,825.00 | (1,725.00) | (31.08) |
| 4263 Clothing, Food | 611.19 | 3,105.00 | 2,105.00 | (1,000.00) | (32.20) |
| 4264 Janitor & Chemical Supplies | 510.22 | 700.00 | 700.00 | 0.00 | 0.00 |
| 4265 Minor Tools | 120.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4267 Tires | 0.00 | 500.00 | 500.00 | 0.00 | 0.00 |



Total Community Resources Budget

The City of Rapid City Budget Comparison

COMMUNITY RESOURCES

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4269 Misc Supplies & Materials | 5,450.50 | 3,100.00 | 4,200.00 | 1,100.00 | 35.48 |
| 4260 Supplies & Materials | 33,553.59 | 37,720.00 | 37,283.00 | (437.00) | (1.15) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 33,207.94 | 26,675.00 | 24,400.00 | (2,275.00) | (8.52) |
| 4270 Travel & Training | 33,207.94 | 26,675.00 | 24,400.00 | (2,275.00) | (8.52) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 27,399.09 | 28,340.00 | 30,544.00 | 2,204.00 | 7.77 |
| 4282 Natural Gas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4283 Electricity | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4280 Utilities | 27,399.09 | 28,340.00 | 30,544.00 | 2,204.00 | 7.77 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 675.70 | 1,100.00 | 1,103.00 | 3.00 | 0.27 |
| 4293 Subscriptions | 2,260.45 | 2,800.00 | 2,795.00 | (5.00) | (0.17) |
| 4294 Other Miscellaneous Expenses | 119.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4295 Computers & Software | 225,598.25 | 132,900.00 | 142,000.00 | 9,100.00 | 6.84 |
| 4296 Office Equipment | 15,156.74 | 5,500.00 | 7,600.00 | 2,100.00 | 38.18 |
| 4290 Miscellaneous | 243,810.52 | 142,300.00 | 153,498.00 | 11,198.00 | 7.86 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4320 Buildings & Structures | 348.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 5,299.00 | 3,700.00 | 0.00 | (3,700.00) | (100.00) |
| 4360 Machinery & Automated Equip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 5,647.28 | 3,700.00 | 0.00 | (3,700.00) | (100.00) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4540 Collect from Other Agencies | 349.01 | 0.00 | 371.00 | 371.00 | 0.00 |
| 6100 Financial Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6110 PWNF-Dakota Plains Legal Svc | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6111 Wellspring, Inc | 34,908.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6114 Western Resource for Dis-abled | 14,685.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6117 Knollwood Heights Elem PTA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6118 Housing Coalition | 27,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6120 PWNF-SP Elderly Handicapped | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6125 Catholic Social Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6130 YMCA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6131 Stepping Stones - LSS | 59,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6132 Behavior Management Systems | 44,166.28 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6137 PWNF-Habitat for Humanities | 15,764.08 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6138 RC Community Development Corp | 52,585.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6140 PWNF-Women Against Violence | 4,908.00 | 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 | 25,794.12 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6183 PWNF-Youth & Family | 10,271.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6184 PWNF-Community Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6194 CASA Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6199 Head Start | 0.00 | 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 Develop | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6311 NR-Rehab Expenses | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |



Total Community Resources Budget

The City of Rapid City Budget Comparison

| COMMUNITY RESOURCES | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 6312 NR-Rehab Grants | 13,495.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6313 NR-Rehab Loans | 26,605.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9000 Contingencies | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 401,432.95 | 400,000.00 | 400,371.00 | 371.00 | 0.09 |
| 4560 Other Program Support | | | | | |
| 4583 Community Health Center | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4585 Youth & Family Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4615 211 HelpLine | 4,908.00 | 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 | 4,908.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ** GRAND TOTAL COMMUNITY RESOURCES ** | 1,559,919.41 | 1,255,708.96 | 1,254,168 | (1,540) | (0.12) |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0105 GIS MAPPING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 128,249.68 | 145,168 | 135,815 | (9,353) | -6.44 |
| 4111 Overtime Wages | 0.00 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | <u>128,249.68</u> | <u>145,168</u> | <u>135,815</u> | <u>(9,353)</u> | <u>-6.44</u> |
| 4110 Benefits | | | | | |
| 4120 Social Security | 7,904.76 | 9,000 | 8,421 | (579) | -6.43 |
| 4121 Medicare | 1,848.66 | 2,105 | 1,969 | (136) | -6.46 |
| 4130 Retirement | 7,124.64 | 8,710 | 8,312 | (398) | -4.56 |
| 4131 Section 125 Administration | 60.00 | 60 | 60 | 0 | 0.00 |
| 4140 Workmens Comp | 52.00 | 194 | 47 | (147) | -75.77 |
| 4150 Group Health Insurance | 8,752.42 | 18,623 | 9,702 | (8,921) | -47.90 |
| 4155 Group Life Insurance | 145.59 | 159 | 138 | (21) | -13.20 |
| 4170 Unemployment Insurance | 0.00 | 71 | 0 | (71) | -100.00 |
| 4110 Benefits | <u>25,888.07</u> | <u>38,922</u> | <u>28,649</u> | <u>(10,273)</u> | <u>-26.39</u> |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.00 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | <u>0.00</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.00</u> |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 70,712.16 | 17,000 | 15,000 | (2,000) | -11.76 |
| 4225 Other Professional Services | 8,108.00 | 0 | 2,200 | 2,200 | 0.00 |
| 4220 Professional Services | <u>78,820.16</u> | <u>17,000</u> | <u>17,200</u> | <u>200</u> | <u>1.17</u> |
| 4230 Publications | | | | | |
| 4230 Publishing | 610.80 | 1,000 | 1,000 | 0 | 0.00 |
| 4230 Publications | <u>610.80</u> | <u>1,000</u> | <u>1,000</u> | <u>0</u> | <u>0.00</u> |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 95.91 | 1,000 | 750 | (250) | -25.00 |
| 4250 Repair & Maintenance | <u>95.91</u> | <u>1,000</u> | <u>750</u> | <u>(250)</u> | <u>-25.00</u> |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,514.13 | 2,500 | 2,777 | 277 | 11.08 |
| 4262 Gasoline, Oil, Fuel | 175.87 | 200 | 275 | 75 | 37.50 |
| 4263 Clothing, Food | 89.88 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 2,044.37 | 0 | 1,000 | 1,000 | 0.00 |
| 4260 Supplies & Materials | <u>4,824.25</u> | <u>2,700</u> | <u>4,052</u> | <u>1,352</u> | <u>50.07</u> |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 8,900.13 | 6,000 | 4,500 | (1,500) | -25.00 |
| 4270 Travel & Training | <u>8,900.13</u> | <u>6,000</u> | <u>4,500</u> | <u>(1,500)</u> | <u>-25.00</u> |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 851.71 | 500 | 900 | 400 | 80.00 |
| 4280 Utilities | <u>851.71</u> | <u>500</u> | <u>900</u> | <u>400</u> | <u>80.00</u> |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.00 |
| 4294 Other Miscellaneous Expenses | 0.00 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 89,986.41 | 80,000 | 80,000 | 0 | 0.00 |
| 4296 Office Equipment | 0.00 | 0 | 1,000 | 1,000 | 0.00 |
| 4290 Miscellaneous | <u>89,986.41</u> | <u>80,000</u> | <u>81,000</u> | <u>1,000</u> | <u>1.25</u> |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0105 GIS MAPPING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 5,299.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 5,299.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 4540 Collect from Other Agencies | 349.01 | 0 | 371 | 371 | 0.00 |
| 4500 Other Expenses | 349.01 | 0 | 371 | 371 | 0.00 |
| *SUB TOTAL* | 343,875.13 | 292,290 | 274,237 | (18,053) | -6.17 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -224,016.00 | (192,289) | (192,289) | 0 | 0.00 |
| 4226 Interdepartmental Charges | -224,016.00 | (192,289) | (192,289) | 0 | 0.00 |
| *SUB TOTAL* | -224,016.00 | (192,289) | (192,289) | 0 | 0.00 |
| **0105 GIS MAPPING** | 119,859.13 | 100,001 | 81,948 | (18,053) | -18.05 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0111 HUMAN RESOURCES

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 162,155.36 | 191,146 | 299,426 | 108,280 | 56.64 |
| 4111 Overtime Wages | 607.35 | 1,000 | 2,000 | 1,000 | 100.00 |
| 4118 Temporary Wages | 5,900.35 | 4,200 | 0 | (4,200) | -100.00 |
| 4119 Temporary Overtime | 7.29 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 168,670.35 | 196,346 | 301,426 | 105,080 | 53.51 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 9,631.84 | 12,173 | 18,688 | 6,515 | 53.52 |
| 4121 Medicare | 2,252.53 | 2,847 | 4,371 | 1,524 | 53.53 |
| 4130 Retirement | 8,900.79 | 11,529 | 18,052 | 6,523 | 56.57 |
| 4131 Section 125 Administration | 180.00 | 240 | 180 | (60) | -25.00 |
| 4140 Workmens Comp | 53.00 | 372 | 104 | (268) | -72.04 |
| 4150 Group Health Insurance | 21,538.87 | 30,309 | 31,670 | 1,361 | 4.49 |
| 4155 Group Life Insurance | 158.19 | 201 | 248 | 47 | 23.38 |
| 4170 Unemployment Insurance | 0.00 | 143 | 100 | (43) | -30.06 |
| 4110 Benefits | 42,715.22 | 57,814 | 73,413 | 15,599 | 26.98 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.00 |
| 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 | 37,920.92 | 8,300 | 20,000 | 11,700 | 140.96 |
| 4220 Professional Services | 37,920.92 | 8,300 | 20,000 | 11,700 | 140.96 |
| 4230 Publications | | | | | |
| 4230 Publishing | 300.00 | 500 | 500 | 0 | 0.00 |
| 4230 Publications | 300.00 | 500 | 500 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4246 Other Rentals | 0.00 | 1,000 | 0 | (1,000) | -100.00 |
| 4240 Rentals | 0.00 | 1,000 | 0 | (1,000) | -100.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 0.00 | 500 | 0 | (500) | -100.00 |
| 4252 Repair-Structures | 2,989.00 | 0 | 0 | 0 | 0.00 |
| 4253 Repair-Equipment | 1,480.09 | 1,500 | 1,500 | 0 | 0.00 |
| 4250 Repair & Maintenance | 4,469.09 | 2,000 | 1,500 | (500) | -25.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 7,653.63 | 9,900 | 9,400 | (500) | -5.05 |
| 4262 Gasoline, Oil, Fuel | 0.00 | 500 | 250 | (250) | -50.00 |
| 4263 Clothing, Food | 521.31 | 3,105 | 2,105 | (1,000) | -32.20 |
| 4269 Misc Supplies & Materials | 265.00 | 2,000 | 2,000 | 0 | 0.00 |
| 4260 Supplies & Materials | 8,439.94 | 15,505 | 13,755 | (1,750) | -11.28 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 6,940.55 | 4,000 | 4,750 | 750 | 18.75 |
| 4270 Travel & Training | 6,940.55 | 4,000 | 4,750 | 750 | 18.75 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,871.39 | 1,500 | 2,550 | 1,050 | 70.00 |
| 4280 Utilities | 1,871.39 | 1,500 | 2,550 | 1,050 | 70.00 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0111 HUMAN RESOURCES

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 603.00 | 1,000 | 975 | (25) | -2.50 |
| 4293 Subscriptions | 1,810.45 | 1,500 | 1,470 | (30) | -2.00 |
| 4295 Computers & Software | 7,934.42 | 2,500 | 6,100 | 3,600 | 144.00 |
| 4296 Office Equipment | 5,715.86 | 500 | 2,500 | 2,000 | 400.00 |
| 4290 Miscellaneous | 16,063.73 | 5,500 | 11,045 | 5,545 | 100.81 |
| 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* | 287,391.19 | 292,465 | 428,939 | 136,474 | 46.66 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -86,784.00 | (130,793) | (130,793) | 0 | 0.00 |
| 4226 Interdepartmental Charges | -86,784.00 | (130,793) | (130,793) | 0 | 0.00 |
| *SUB TOTAL* | -86,784.00 | (130,793) | (130,793) | 0 | 0.00 |
| **0111 HUMAN RESOURCES** | 200,607.19 | 161,672 | 298,146 | 136,474 | 84.41 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0711 CODE ENFORCEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 121,991.83 | 88,586 | 89,140 | 554 | 0.62 |
| 4111 Overtime Wages | 342.93 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | <u>122,334.76</u> | <u>88,586</u> | <u>89,140</u> | <u>554</u> | <u>0.62</u> |
| 4110 Benefits | | | | | |
| 4120 Social Security | 7,275.90 | 5,492 | 5,527 | 35 | 0.63 |
| 4121 Medicare | 1,701.76 | 1,284 | 1,293 | 9 | 0.70 |
| 4130 Retirement | 6,668.94 | 5,315 | 5,453 | 138 | 2.59 |
| 4131 Section 125 Administration | 0.00 | 0 | 0 | 0 | 0.00 |
| 4140 Workmens Comp | 235.00 | 898 | 20 | (878) | -97.77 |
| 4150 Group Health Insurance | 17,215.51 | 13,658 | 19,543 | 5,885 | 43.08 |
| 4155 Group Life Insurance | 151.15 | 116 | 138 | 22 | 18.96 |
| 4170 Unemployment Insurance | 0.00 | 89 | 0 | (89) | -100.00 |
| 4110 Benefits | <u>33,248.26</u> | <u>26,852</u> | <u>31,974</u> | <u>5,122</u> | <u>19.07</u> |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 595.46 | 508 | 508 | 0 | 0.00 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | <u>595.46</u> | <u>508</u> | <u>508</u> | <u>0</u> | <u>0.00</u> |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 1,762.85 | 3,100 | 1,500 | (1,600) | -51.61 |
| 4220 Professional Services | <u>1,762.85</u> | <u>3,100</u> | <u>1,500</u> | <u>(1,600)</u> | <u>-51.61</u> |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 525 | 250 | (275) | -52.38 |
| 4230 Publications | <u>0.00</u> | <u>525</u> | <u>250</u> | <u>(275)</u> | <u>-52.38</u> |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 458.51 | 1,000 | 750 | (250) | -25.00 |
| 4253 Repair-Equipment | 356.02 | 1,000 | 500 | (500) | -50.00 |
| 4257 Repair-Electrical | 0.00 | 0 | 0 | 0 | 0.00 |
| 4259 Miscellaneous | 1,093.64 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | <u>1,908.17</u> | <u>2,000</u> | <u>1,250</u> | <u>(750)</u> | <u>-37.50</u> |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,526.87 | 2,500 | 2,500 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 1,283.88 | 2,500 | 1,475 | (1,025) | -41.00 |
| 4263 Clothing, Food | 0.00 | 0 | 0 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 259.92 | 350 | 350 | 0 | 0.00 |
| 4267 Tires | 0.00 | 500 | 500 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 1,983.77 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | <u>6,054.44</u> | <u>5,850</u> | <u>4,825</u> | <u>(1,025)</u> | <u>-17.52</u> |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 289.86 | 1,400 | 750 | (650) | -46.42 |
| 4270 Travel & Training | <u>289.86</u> | <u>1,400</u> | <u>750</u> | <u>(650)</u> | <u>-46.42</u> |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,528.27 | 2,200 | 1,700 | (500) | -22.72 |
| 4280 Utilities | <u>1,528.27</u> | <u>2,200</u> | <u>1,700</u> | <u>(500)</u> | <u>-22.72</u> |
| 4290 Miscellaneous | | | | | |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0711 CODE ENFORCEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.00 |
| 4293 Subscriptions | 0.00 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 31.76 | 0 | 1,500 | 1,500 | 0.00 |
| 4296 Office Equipment | 6,052.00 | 2,000 | 1,000 | (1,000) | -50.00 |
| 4290 Miscellaneous | 6,083.76 | 2,000 | 2,500 | 500 | 25.00 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.00 |
| 4360 Machinery & Automated Equip | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 173,805.83 | 133,021 | 134,397 | 1,376 | 1.03 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 31,176.00 | 27,283 | 27,283 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 31,176.00 | 27,283 | 27,283 | 0 | 0.00 |
| *SUB TOTAL* | 31,176.00 | 27,283 | 27,283 | 0 | 0.00 |
| **0711 CODE ENFORCEMENT** | 204,981.83 | 160,304 | 161,680 | 1,376 | 0.85 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0713 SIGN CODE ENFORCEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 3,428.00 | 18,272 | 18,272 | 0 | 0.00 |
| 4100 Salary & Wages | 3,428.00 | 18,272 | 18,272 | 0 | 0.00 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 184.42 | 1,133 | 1,133 | 0 | 0.00 |
| 4121 Medicare | 43.13 | 265 | 265 | 0 | 0.00 |
| 4130 Retirement | 123.42 | 1,096 | 1,124 | 28 | 2.55 |
| 4131 Section 125 Administration | 0.00 | 30 | 0 | (30) | -100.00 |
| 4140 Workmens Comp | 39.00 | 183 | 0 | (183) | -100.00 |
| 4150 Group Health Insurance | 744.00 | 0 | 0 | 0 | 0.00 |
| 4155 Group Life Insurance | 3.22 | 21 | 0 | (21) | -100.00 |
| 4170 Unemployment Insurance | 0.00 | 18 | 4 | (14) | -77.77 |
| 4110 Benefits | 1,137.19 | 2,746 | 2,526 | (220) | -8.01 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.00 |
| 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 | 63.16 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 63.16 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 9.20 | 216 | 125 | (91) | -42.12 |
| 4253 Repair-Equipment | 12.88 | 541 | 177 | (364) | -67.28 |
| 4250 Repair & Maintenance | 22.08 | 757 | 302 | (455) | -60.10 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 70.59 | 515 | 203 | (312) | -60.58 |
| 4262 Gasoline, Oil, Fuel | 1,019.79 | 1,500 | 1,225 | (275) | -18.33 |
| 4269 Misc Supplies & Materials | 112.92 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | 1,203.30 | 2,015 | 1,428 | (587) | -29.13 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 1,400 | 400 | (1,000) | -71.42 |
| 4270 Travel & Training | 0.00 | 1,400 | 400 | (1,000) | -71.42 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 242.00 | 300 | 300 | 0 | 0.00 |
| 4280 Utilities | 242.00 | 300 | 300 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4296 Office Equipment | 0.00 | 2,000 | 1,000 | (1,000) | -50.00 |
| 4290 Miscellaneous | 0.00 | 2,000 | 1,000 | (1,000) | -50.00 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.00 |
| 4360 Machinery & Automated Equip | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 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 |



Community Resources Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND

0713 SIGN CODE ENFORCEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| *SUB TOTAL* | 6,095.73 | 27,490 | 24,228 | (3,262) | -11.86 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 8,916.00 | 9,180 | 9,180 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 8,916.00 | 9,180 | 9,180 | 0 | 0.00 |
| *SUB TOTAL* | 8,916.00 | 9,180 | 9,180 | 0 | 0.00 |
| **0713 SIGN CODE ENFORCEMENT** | 15,011.73 | 36,670 | 33,408 | (3,262) | -8.89 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0714 COMM DEVELOPMENT - NONGRANT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 24,147.01 | 12,480 | 14,392 | 1,912 | 15.32 |
| 4111 Overtime Wages | 342.93 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 24,489.94 | 12,480 | 14,392 | 1,912 | 15.32 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 1,517.84 | 774 | 892 | 118 | 15.24 |
| 4121 Medicare | 354.97 | 181 | 209 | 28 | 15.46 |
| 4130 Retirement | 1,197.52 | 749 | 878 | 129 | 17.22 |
| 4131 Section 125 Administration | 0.00 | 0 | 60 | 60 | 0.00 |
| 4140 Workmens Comp | 7.00 | 128 | 3 | (125) | -97.65 |
| 4150 Group Health Insurance | 2,385.49 | 2,775 | 0 | (2,775) | -100.00 |
| 4153 Dental Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4155 Group Life Insurance | 20.26 | 42 | 39 | (3) | -7.14 |
| 4170 Unemployment Insurance | 0.00 | 42 | 0 | (42) | -100.00 |
| 4110 Benefits | 5,483.08 | 4,691 | 2,081 | (2,610) | -55.63 |
| 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 | 362.43 | 0 | 0 | 0 | 0.00 |
| 4229 Marketing | 0.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 362.43 | 0 | 0 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 80.30 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 80.30 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 792.63 | 350 | 350 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 285.73 | 0 | 0 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 86.76 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 228.70 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | 1,393.82 | 350 | 350 | 0 | 0.00 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 343.65 | 375 | 375 | 0 | 0.00 |
| 4270 Travel & Training | 343.65 | 375 | 375 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 798.08 | 240 | 240 | 0 | 0.00 |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.00 |
| 4283 Electricity | 0.00 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | 798.08 | 240 | 240 | 0 | 0.00 |
| *SUB TOTAL* | 32,951.30 | 18,136 | 17,438 | (698) | -3.84 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 6,336.00 | 2,032 | 2,032 | 0 | 0.00 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0714 COMM DEVELOPMENT - NONGRANT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4226 Interdepartmental Charges | 6,336.00 | 2,032 | 2,032 | 0 | 0.00 |
| *SUB TOTAL* | 6,336.00 | 2,032 | 2,032 | 0 | 0.00 |
| **0714 COMM DEVELOPMENT - NONGRANT** | 39,287.30 | 20,168 | 19,470 | (698) | -3.46 |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6024 INFORMATION TECHNOLOGY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 463,954.06 | 568,424 | 600,587 | 32,163 | 5.65 |
| 4111 Overtime Wages | 5,597.36 | 0 | 5,000 | 5,000 | 0.00 |
| 4118 Temporary Wages | 1,266.20 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 470,817.62 | 568,424 | 605,587 | 37,163 | 6.53 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 28,317.73 | 35,242 | 37,546 | 2,304 | 6.53 |
| 4121 Medicare | 6,580.09 | 8,242 | 8,781 | 539 | 6.53 |
| 4130 Retirement | 25,644.49 | 34,105 | 36,675 | 2,570 | 7.53 |
| 4131 Section 125 Administration | 245.00 | 300 | 240 | (60) | -20.00 |
| 4140 Workmens Comp | 75.00 | 817 | 189 | (628) | -76.86 |
| 4150 Group Health Insurance | 56,715.55 | 74,945 | 73,647 | (1,298) | -1.73 |
| 4155 Group Life Insurance | 403.64 | 548 | 517 | (31) | -5.65 |
| 4170 Unemployment Insurance | 0.00 | 142 | 0 | (142) | -100.00 |
| 4110 Benefits | 117,981.50 | 154,341 | 157,595 | 3,254 | 2.10 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 192.12 | 240 | 240 | 0 | 0.00 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 192.12 | 240 | 240 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 41,386.29 | 20,000 | 18,000 | (2,000) | -10.00 |
| 4220 Professional Services | 41,386.29 | 20,000 | 18,000 | (2,000) | -10.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 500 | 500 | 0 | 0.00 |
| 4230 Publications | 0.00 | 500 | 500 | 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 | 22.63 | 200 | 0 | (200) | -100.00 |
| 4252 Repair-Structures | 13,110.07 | 0 | 0 | 0 | 0.00 |
| 4253 Repair-Equipment | 3,936.72 | 11,500 | 5,000 | (6,500) | -56.52 |
| 4257 Repair-Electrical | 321.72 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 17,391.14 | 11,700 | 5,000 | (6,700) | -57.26 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 7,558.18 | 6,000 | 8,223 | 2,223 | 37.05 |
| 4262 Gasoline, Oil, Fuel | 536.11 | 450 | 500 | 50 | 11.11 |
| 4263 Clothing, Food | 0.00 | 0 | 0 | 0 | 0.00 |
| 4265 Minor Tools | 120.35 | 0 | 0 | 0 | 0.00 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 715.76 | 1,000 | 1,000 | 0 | 0.00 |
| 4260 Supplies & Materials | 8,930.40 | 7,450 | 9,723 | 2,273 | 30.51 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 10,554.43 | 4,000 | 6,000 | 2,000 | 50.00 |
| 4270 Travel & Training | 10,554.43 | 4,000 | 6,000 | 2,000 | 50.00 |
| 4280 Utilities | | | | | |



Community Resources Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

6024 INFORMATION TECHNOLOGY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|---------|
| 4281 Telephone-Local | 21,065.55 | 22,000 | 23,654 | 1,654 | 7.51 |
| 4280 Utilities | 21,065.55 | 22,000 | 23,654 | 1,654 | 7.51 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 47.70 | 100 | 128 | 28 | 28.00 |
| 4293 Subscriptions | 450.00 | 300 | 325 | 25 | 8.33 |
| 4294 Other Miscellaneous Expenses | 119.38 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 127,645.66 | 47,000 | 52,000 | 5,000 | 10.63 |
| 4296 Office Equipment | 3,388.88 | 500 | 1,600 | 1,100 | 220.00 |
| 4290 Miscellaneous | 131,651.62 | 47,900 | 54,053 | 6,153 | 12.84 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 348.28 | 0 | 0 | 0 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 3,700 | 0 | (3,700) | -100.00 |
| 4300 Capital Outlay | 348.28 | 3,700 | 0 | (3,700) | -100.00 |
| *SUB TOTAL* | 820,318.95 | 840,255 | 880,352 | 40,097 | 4.77 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -485,158.61 | (772,076) | (772,076) | 0 | 0.00 |
| 4226 Interdepartmental Charges | -485,158.61 | (772,076) | (772,076) | 0 | 0.00 |
| *SUB TOTAL* | -485,158.61 | (772,076) | (772,076) | 0 | 0.00 |
| **6024 INFORMATION TECHNOLOGY** | 335,160.34 | 68,179 | 108,276 | 40,097 | 58.81 |



Community Resources Budget

The City of Rapid City Budget Comparison

0260 REPAIR & DEMOLITION FUND

0927 REPAIR & DEMOLTN

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 5,753.00 | 50,000 | 25,000 | (25,000) | -50.00 |
| 4220 Professional Services | 5,753.00 | 50,000 | 25,000 | (25,000) | -50.00 |
| 4250 Repair & Maintenance | | | | | |
| 4259 Miscellaneous | 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 |
| 4260 Supplies & Materials | 0.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 5,753.00 | 50,000 | 25,000 | (25,000) | -50.00 |
| **0927 REPAIR & DEMOLTN** | 5,753.00 | 50,000 | 25,000 | (25,000) | -50.00 |



Community Resources Budget

The City of Rapid City Budget Comparison

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 76,758.53 | 79,140 | 79,635 | 495 | 0.62 |
| 4111 Overtime Wages | 0.00 | 1,000 | 0 | (1,000) | -100.00 |
| 4100 Salary & Wages | 76,758.53 | 80,140 | 79,635 | (505) | -0.63 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 4,511.92 | 4,969 | 4,937 | (32) | -0.64 |
| 4121 Medicare | 1,055.09 | 1,162 | 1,155 | (7) | -0.60 |
| 4130 Retirement | 4,251.78 | 4,808 | 4,867 | 59 | 1.22 |
| 4131 Section 125 Administration | 60.00 | 60 | 120 | 60 | 100.00 |
| 4140 Workmens Comp | 201.00 | 0 | 18 | 18 | 0.00 |
| 4150 Group Health Insurance | 11,010.00 | 11,560 | 7,277 | (4,283) | -37.05 |
| 4155 Group Life Insurance | 92.02 | 95 | 88 | (7) | -7.36 |
| 4170 Unemployment Insurance | 0.00 | 71 | 0 | (71) | -100.00 |
| 4110 Benefits | 21,181.81 | 22,725 | 18,462 | (4,263) | -18.75 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 768 | 768 | 0 | 0.00 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 0.00 | 768 | 768 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 1,595.00 | 3,000 | 3,000 | 0 | 0.00 |
| 4225 Other Professional Services | 2,189.48 | 3,700 | 3,700 | 0 | 0.00 |
| 4220 Professional Services | 3,784.48 | 6,700 | 6,700 | 0 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,863.45 | 2,500 | 2,500 | 0 | 0.00 |
| 4230 Publications | 1,863.45 | 2,500 | 2,500 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4246 Other Rentals | 352.00 | 500 | 500 | 0 | 0.00 |
| 4240 Rentals | 352.00 | 500 | 500 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 292.42 | 1,800 | 1,800 | 0 | 0.00 |
| 4250 Repair & Maintenance | 292.42 | 1,800 | 1,800 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 1,981.19 | 2,500 | 2,500 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 0.00 | 100 | 100 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 163.54 | 350 | 350 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 99.98 | 100 | 200 | 100 | 100.00 |
| 4260 Supplies & Materials | 2,244.71 | 3,050 | 3,150 | 100 | 3.27 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 6,060.32 | 7,000 | 7,625 | 625 | 8.92 |
| 4270 Travel & Training | 6,060.32 | 7,000 | 7,625 | 625 | 8.92 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 715.82 | 1,200 | 1,200 | 0 | 0.00 |
| 4280 Utilities | 715.82 | 1,200 | 1,200 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.00 |
| 4293 Subscriptions | 0.00 | 1,000 | 1,000 | 0 | 0.00 |



Community Resources Budget

The City of Rapid City Budget Comparison

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4295 Computers & Software | 0.00 | 2,400 | 2,400 | 0 | 0.00 |
| 4296 Office Equipment | 0.00 | 500 | 500 | 0 | 0.00 |
| 4290 Miscellaneous | 0.00 | 3,900 | 3,900 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 0.00 | 0 | 0 | 0 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 6100 Financial Education | 0.00 | 0 | 0 | 0 | 0.00 |
| 6110 PWNF-Dakota Plains Legal Svc | 0.00 | 0 | 0 | 0 | 0.00 |
| 6111 Wellspring, Inc | 34,908.00 | 0 | 0 | 0 | 0.00 |
| 6114 Western Resource for Dis-Abled | 14,685.14 | 0 | 0 | 0 | 0.00 |
| 6117 Knollwood Heights Elem PTA | 0.00 | 0 | 0 | 0 | 0.00 |
| 6118 Housing Coalition | 27,700.00 | 0 | 0 | 0 | 0.00 |
| 6120 PWNF-SP Elderly Handicapped | 70,000.00 | 0 | 0 | 0 | 0.00 |
| 6125 Catholic Social Services | 0.00 | 0 | 0 | 0 | 0.00 |
| 6130 YMCA | 0.00 | 0 | 0 | 0 | 0.00 |
| 6131 Stepping Stones - LSS | 59,200.00 | 0 | 0 | 0 | 0.00 |
| 6132 Behavior Management Systems | 44,166.28 | 0 | 0 | 0 | 0.00 |
| 6137 PWNF-Habitat for Humanities | 15,764.08 | 0 | 0 | 0 | 0.00 |
| 6138 RC Community Development Corp | 52,585.32 | 0 | 0 | 0 | 0.00 |
| 6140 PWNF-Women Against Violence | 4,908.00 | 0 | 0 | 0 | 0.00 |
| 6165 Oglala Lakota College | 0.00 | 0 | 0 | 0 | 0.00 |
| 6179 PWNF-Salvation Army | 25,794.12 | 0 | 0 | 0 | 0.00 |
| 6183 PWNF-Youth & Family | 10,271.99 | 0 | 0 | 0 | 0.00 |
| 6184 PWNF-Community Care | 0.00 | 0 | 0 | 0 | 0.00 |
| 6194 CASA Program | 0.00 | 0 | 0 | 0 | 0.00 |
| 6199 Head Start | 0.00 | 0 | 0 | 0 | 0.00 |
| 6210 Bethel Assembly of God | 0.00 | 0 | 0 | 0 | 0.00 |
| 6211 WRiver Fdn for Economic Develp | 0.00 | 0 | 0 | 0 | 0.00 |
| 6311 NR-Rehab Expenses | 1,000.00 | 0 | 0 | 0 | 0.00 |
| 6312 NR-Rehab Grants | 13,495.60 | 0 | 0 | 0 | 0.00 |
| 6313 NR-Rehab Loans | 26,605.41 | 0 | 0 | 0 | 0.00 |
| 9000 Contingencies | 0.00 | 400,000 | 400,000 | 0 | 0.00 |
| 4500 Other Expenses | 401,083.94 | 400,000 | 400,000 | 0 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4583 Community Health Center | 0.00 | 0 | 0 | 0 | 0.00 |
| 4585 Youth & Family Services | 0.00 | 0 | 0 | 0 | 0.00 |
| 4615 211 HelpLine | 4,908.00 | 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 | 4,908.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 519,245.48 | 530,283 | 526,240 | (4,043) | -0.76 |
| **0930 COMMUNITY DEVELOPMENT** | 519,245.48 | 530,283 | 526,240 | (4,043) | -0.76 |



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Finance Office



Finance Office

Mission Statement

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

Budget

2009 Budget: \$2,696,886

2010 Budget: \$2,711,607

Increase of: \$14,721 or 0.55%

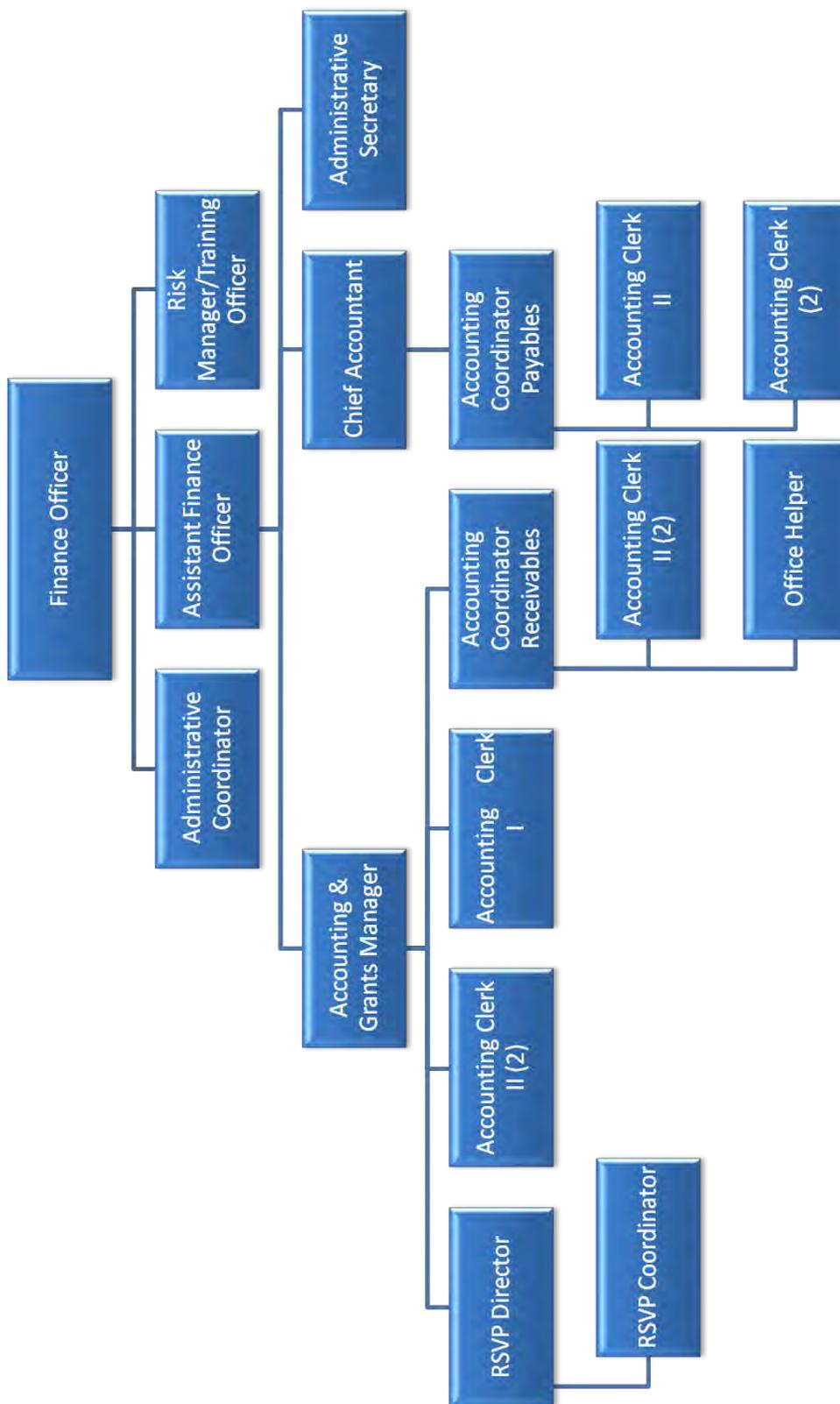
Remarks

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, grant reporting, Retired Senior Volunteer Program, borrowing funds and purchasing investments instruments.

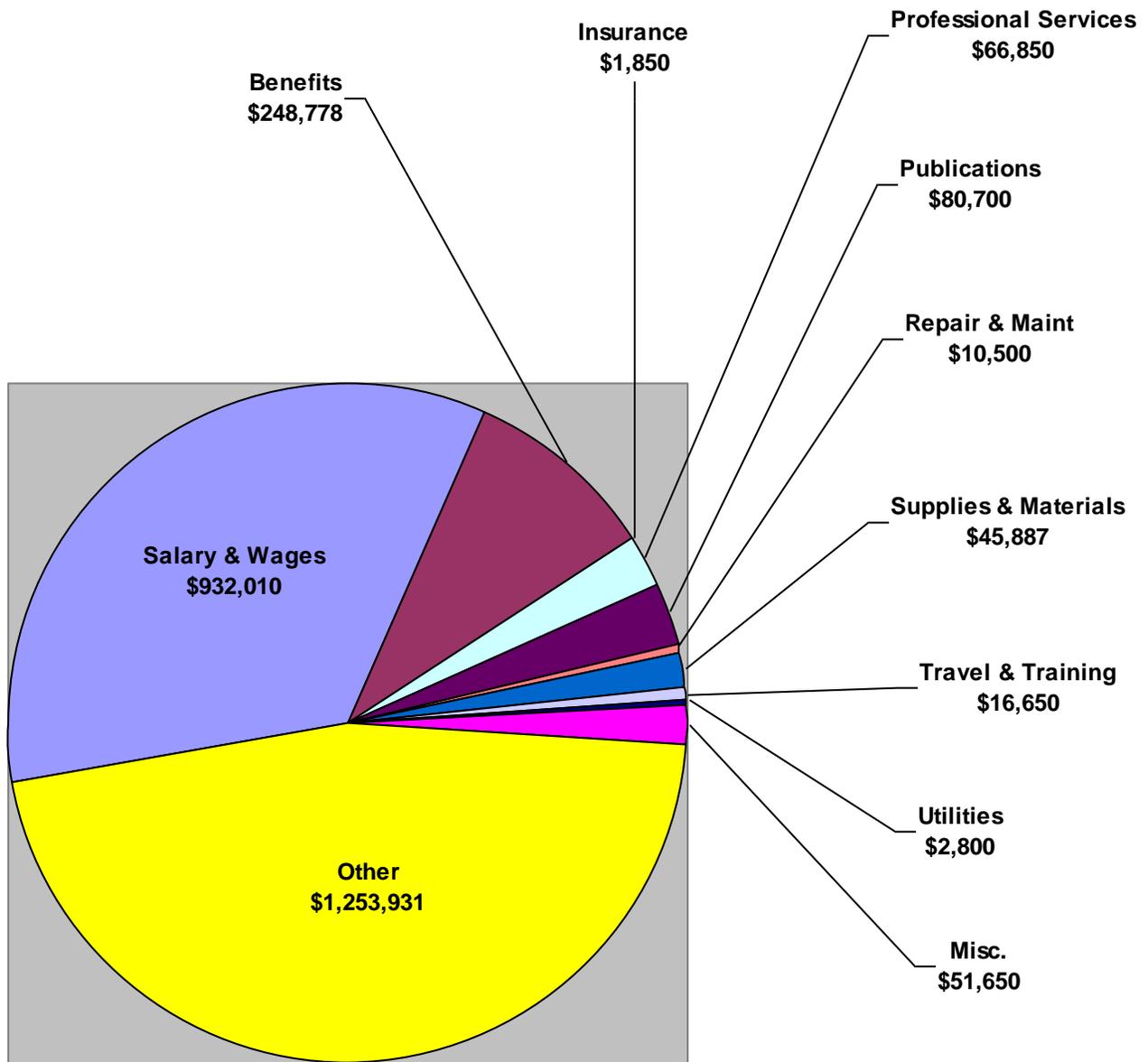


Finance Office Organizational Chart



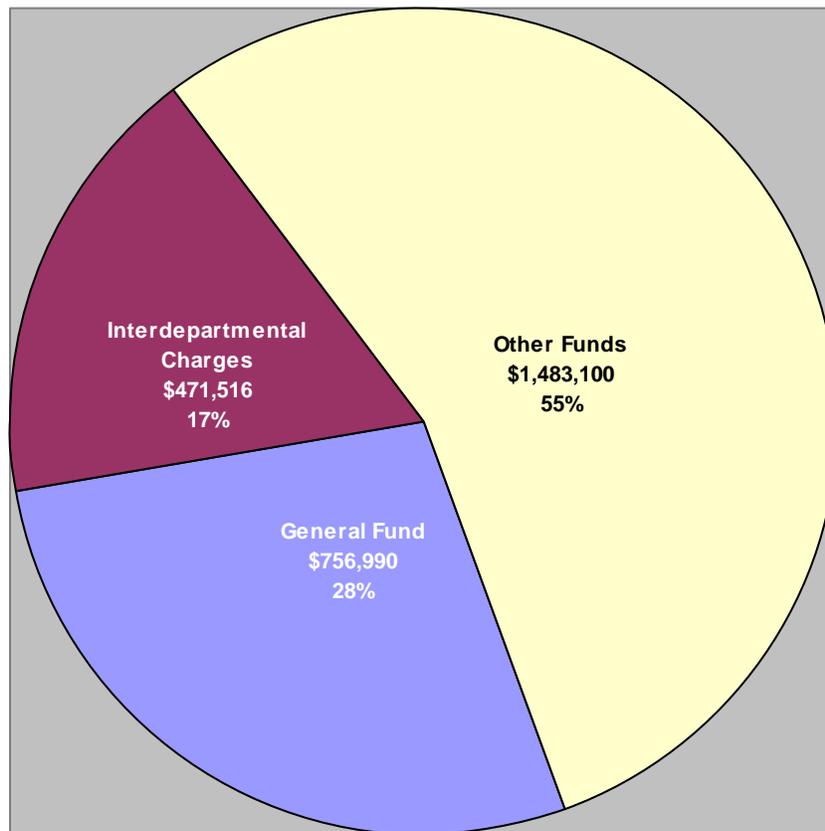
Finance Office Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 818,992.29 | 910,470.50 | 916,160.00 | 5,689.50 | 0.62 |
| 4111 Overtime Wages | 15,833.75 | 9,300.00 | 9,350.00 | 50.00 | 0.53 |
| 4118 Temporary Wages | 8,500.28 | 5,027.00 | 6,500.00 | 1,473.00 | 29.30 |
| 4100 Salary & Wages | 843,326.32 | 924,797.50 | 932,010.00 | 7,212.50 | 0.77 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 47,725.54 | 57,399.27 | 57,785.00 | 385.73 | 0.67 |
| 4121 Medicare | 11,417.93 | 13,424.41 | 13,514.00 | 89.59 | 0.66 |
| 4130 Retirement | 45,662.92 | 55,246.35 | 55,612.00 | 365.65 | 0.66 |
| 4131 Section 125 Administration | 356.89 | 760.00 | 760.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 261.00 | 1,269.46 | 1,269.00 | (0.46) | (0.03) |
| 4150 Group Health Insurance | 93,326.85 | 113,405.20 | 118,259.00 | 4,853.80 | 4.28 |
| 4155 Group Life Insurance | 763.57 | 969.00 | 969.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 610.00 | 610.00 | 0.00 | 0.00 |
| 4110 Benefits | 199,514.70 | 243,083.69 | 248,778.00 | 5,694.31 | 2.34 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 196,007.86 | 842.40 | 842.00 | (0.40) | (0.04) |
| 4212 Boiler Coverage | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4213 Fire & Ext Coverage | 370.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4214 Other Insurance | 71,456.12 | 1,008.12 | 1,008.00 | (0.12) | (0.01) |
| 4210 Insurance | 267,833.98 | 1,850.52 | 1,850.00 | (0.52) | (0.02) |
| 4220 Professional Services | | | | | |
| 4222 Audit Services | 25,000.00 | 32,000.00 | 35,000.00 | 3,000.00 | 9.37 |
| 4223 Consultant Services | 103.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 1,144,324.86 | 34,350.00 | 31,850.00 | (2,500.00) | (7.27) |
| 4220 Professional Services | 1,169,427.86 | 66,350.00 | 66,850.00 | 500.00 | 0.75 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (337,380.00) | (464,230.00) | (471,516.00) | (7,286.00) | 1.56 |
| 4226 Interdepartmental Charges | (337,380.00) | (464,230.00) | (471,516.00) | (7,286.00) | 1.56 |
| 4230 Publications | | | | | |
| 4230 Publishing | 80,422.05 | 70,000.00 | 80,700.00 | 10,700.00 | 15.28 |
| 4230 Publications | 80,422.05 | 70,000.00 | 80,700.00 | 10,700.00 | 15.28 |
| 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 | 322.56 | 1,825.00 | 1,450.00 | (375.00) | (20.54) |
| 4252 Repair-Structures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4253 Repair-Equipment | 5,498.36 | 7,830.00 | 9,050.00 | 1,220.00 | 15.58 |
| 4250 Repair & Maintenance | 5,820.92 | 9,655.00 | 10,500.00 | 845.00 | 8.75 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 31,942.52 | 37,700.00 | 37,637.00 | (63.00) | (0.16) |
| 4262 Gasoline, Oil, Fuel | 2,438.32 | 3,200.00 | 2,650.00 | (550.00) | (17.18) |
| 4263 Clothing, Food | 3,639.62 | 3,900.00 | 3,600.00 | (300.00) | (7.69) |
| 4267 Tires | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 695.52 | 3,500.00 | 2,000.00 | (1,500.00) | (42.85) |
| 4260 Supplies & Materials | 38,715.98 | 48,300.00 | 45,887.00 | (2,413.00) | (4.99) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 14,438.08 | 19,700.00 | 16,650.00 | (3,050.00) | (15.48) |
| 4270 Travel & Training | 14,438.08 | 19,700.00 | 16,650.00 | (3,050.00) | (15.48) |



Total Finance Office Budget

The City of Rapid City Budget Comparison

| FINANCE | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|---------------------|----------------------------|----------------------------|-------------------------------------|-------------|
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 2,820.27 | 3,500.00 | 2,800.00 | (700.00) | (20.00) |
| 4282 Natural Gas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4280 Utilities | 2,820.27 | 3,500.00 | 2,800.00 | (700.00) | (20.00) |
| 4290 Miscellaneous | | | | | |
| 4291 Elections | 59,825.25 | 36,000.00 | 36,000.00 | 0.00 | 0.00 |
| 4292 Dues | 2,367.20 | 1,850.00 | 2,150.00 | 300.00 | 16.21 |
| 4293 Subscriptions | 1,115.64 | 950.00 | 1,200.00 | 250.00 | 26.31 |
| 4295 Computers & Software | 11,273.46 | 11,450.00 | 9,700.00 | (1,750.00) | (15.28) |
| 4296 Office Equipment | 1,266.49 | 5,100.00 | 2,600.00 | (2,500.00) | (49.01) |
| 4290 Miscellaneous | 75,848.04 | 55,350.00 | 51,650.00 | (3,700.00) | (6.68) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 172.73 | 1,254,300.00 | 1,253,931.00 | (369.00) | (0.02) |
| 4540 Collect from Other Agencies | 2,058.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 2,231.29 | 1,254,300.00 | 1,253,931.00 | (369.00) | (0.02) |
| ** GRAND TOTAL FINANCE ** | 2,363,085.09 | 2,232,656.71 | 2,240,090 | 7,433 | 0.33 |



Finance Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0104 FINANCE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 674,303.95 | 755,892 | 760,616 | 4,724 | 0.6 |
| 4111 Overtime Wages | 15,797.36 | 9,300 | 9,350 | 50 | 0.5 |
| 4118 Temporary Wages | 3,111.21 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 693,212.52 | 765,192 | 769,966 | 4,774 | 0.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 38,643.87 | 47,504 | 47,738 | 234 | 0.4 |
| 4121 Medicare | 9,294.05 | 11,110 | 11,164 | 54 | 0.4 |
| 4130 Retirement | 37,675.23 | 45,972 | 46,199 | 227 | 0.4 |
| 4131 Section 125 Administration | 296.89 | 700 | 700 | 0 | 0.0 |
| 4140 Workmens Comp | 211.00 | 1,158 | 1,158 | 0 | 0.0 |
| 4150 Group Health Insurance | 77,674.35 | 92,469 | 97,092 | 4,623 | 5.0 |
| 4155 Group Life Insurance | 592.71 | 779 | 779 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 460 | 460 | 0 | 0.0 |
| 4110 Benefits | 164,388.10 | 200,152 | 205,290 | 5,138 | 2.5 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 192.12 | 400 | 400 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 192.12 | 400 | 400 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4222 Audit Services | 25,000.00 | 32,000 | 35,000 | 3,000 | 9.3 |
| 4223 Consultant Services | 103.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 29,117.08 | 33,700 | 31,200 | (2,500) | -7.4 |
| 4220 Professional Services | 54,220.08 | 65,700 | 66,200 | 500 | 0.7 |
| 4230 Publications | | | | | |
| 4230 Publishing | 80,218.78 | 70,000 | 80,700 | 10,700 | 15.2 |
| 4230 Publications | 80,218.78 | 70,000 | 80,700 | 10,700 | 15.2 |
| 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 | 254.35 | 825 | 500 | (325) | -39.3 |
| 4252 Repair-Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 4,578.86 | 7,050 | 8,350 | 1,300 | 18.4 |
| 4250 Repair & Maintenance | 4,833.21 | 7,875 | 8,850 | 975 | 12.3 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 29,098.27 | 33,700 | 34,700 | 1,000 | 3.0 |
| 4262 Gasoline, Oil, Fuel | 413.23 | 700 | 400 | (300) | -42.8 |
| 4263 Clothing, Food | 109.47 | 1,000 | 200 | (800) | -80.0 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 208.82 | 3,500 | 2,000 | (1,500) | -42.8 |
| 4260 Supplies & Materials | 29,829.79 | 38,900 | 37,300 | (1,600) | -4.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 6,632.36 | 8,000 | 7,000 | (1,000) | -12.5 |
| 4270 Travel & Training | 6,632.36 | 8,000 | 7,000 | (1,000) | -12.5 |
| 4280 Utilities | | | | | |



Finance Office Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0104 FINANCE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4281 Telephone-Local | 2,124.91 | 3,000 | 2,400 | (600) | -20.0 |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 2,124.91 | 3,000 | 2,400 | (600) | -20.0 |
| 4290 Miscellaneous | | | | | |
| 4291 Elections | 59,825.25 | 36,000 | 36,000 | 0 | 0.0 |
| 4292 Dues | 1,832.20 | 1,300 | 1,600 | 300 | 23.0 |
| 4293 Subscriptions | 498.64 | 500 | 600 | 100 | 20.0 |
| 4295 Computers & Software | 11,273.46 | 9,700 | 9,700 | 0 | 0.0 |
| 4296 Office Equipment | 1,266.49 | 5,000 | 2,500 | (2,500) | -50.0 |
| 4290 Miscellaneous | 74,696.04 | 52,500 | 50,400 | (2,100) | -4.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 172.73 | 0 | 0 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 2,058.56 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 2,231.29 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 1,112,644.80 | 1,211,719 | 1,228,506 | 16,787 | 1.3 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -337,380.00 | (464,230) | (471,516) | (7,286) | 1.5 |
| 4226 Interdepartmental Charges | -337,380.00 | (464,230) | (471,516) | (7,286) | 1.5 |
| *SUB TOTAL* | -337,380.00 | (464,230) | (471,516) | (7,286) | 1.5 |
| **0104 FINANCE** | 775,264.80 | 747,489 | 756,990 | 9,501 | 1.2 |



Finance Office Budget

The City of Rapid City Budget Comparison

0253 OCCUPANCY TAX

0761 OCCUPANCY TAX

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 14,343.84 | 13,000 | 13,081 | 81 | 0.6 |
| 4111 Overtime Wages | 36.39 | 0 | 0 | 0 | 0.0 |
| 4118 Temporary Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 14,380.23 | 13,000 | 13,081 | 81 | 0.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 891.56 | 806 | 811 | 5 | 0.6 |
| 4121 Medicare | 208.48 | 189 | 190 | 1 | 0.5 |
| 4130 Retirement | 786.75 | 780 | 785 | 5 | 0.6 |
| 4140 Workmens Comp | 3.00 | 0 | 0 | 0 | 0.0 |
| 4155 Group Life Insurance | 51.59 | 53 | 53 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 17 | 17 | 0 | 0.0 |
| 4110 Benefits | 1,941.38 | 1,845 | 1,856 | 11 | 0.5 |
| 4210 Insurance | | | | | |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 1,114,909.78 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 1,114,909.78 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 0.00 | 300 | 300 | 0 | 0.0 |
| 4260 Supplies & Materials | 0.00 | 300 | 300 | 0 | 0.0 |
| 4290 Miscellaneous | | | | | |
| 4296 Office Equipment | 0.00 | 100 | 100 | 0 | 0.0 |
| 4290 Miscellaneous | 0.00 | 100 | 100 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 1,254,300 | 1,253,931 | (369) | -0.0 |
| 4500 Other Expenses | 0.00 | 1,254,300 | 1,253,931 | (369) | -0.0 |
| *SUB TOTAL* | 1,131,231.39 | 1,269,545 | 1,269,268 | (277) | -0.0 |
| **0761 OCCUPANCY TAX** | 1,131,231.39 | 1,269,545 | 1,269,268 | (277) | -0.0 |



Finance Office Budget

The City of Rapid City Budget Comparison

0785 RSVP FUND

0928 RSVP

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 65,063.69 | 71,273 | 71,718 | 445 | 0.6 |
| 4118 Temporary Wages | 5,389.07 | 5,027 | 6,500 | 1,473 | 29.3 |
| 4100 Salary & Wages | <u>70,452.76</u> | <u>76,300</u> | <u>78,218</u> | <u>1,918</u> | <u>2.5</u> |
| 4110 Benefits | | | | | |
| 4120 Social Security | 4,223.39 | 4,731 | 4,850 | 119 | 2.5 |
| 4121 Medicare | 987.67 | 1,106 | 1,134 | 28 | 2.5 |
| 4130 Retirement | 3,589.04 | 4,276 | 4,383 | 107 | 2.5 |
| 4140 Workmens Comp | 25.00 | 111 | 111 | 0 | 0.0 |
| 4150 Group Health Insurance | 11,248.50 | 16,311 | 16,311 | 0 | 0.0 |
| 4155 Group Life Insurance | 67.68 | 84 | 84 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 133 | 133 | 0 | 0.0 |
| 4110 Benefits | <u>20,141.28</u> | <u>26,752</u> | <u>27,006</u> | <u>254</u> | <u>0.9</u> |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 192.12 | 202 | 202 | 0 | 0.0 |
| 4214 Other Insurance | 1,008.12 | 1,008 | 1,008 | 0 | 0.0 |
| 4210 Insurance | <u>1,200.24</u> | <u>1,210</u> | <u>1,210</u> | <u>0</u> | <u>0.0</u> |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 98.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | <u>98.00</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| 4230 Publications | | | | | |
| 4230 Publishing | 203.27 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | <u>203.27</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 50.08 | 500 | 700 | 200 | 40.0 |
| 4253 Repair-Equipment | 144.37 | 280 | 200 | (80) | -28.5 |
| 4250 Repair & Maintenance | <u>194.45</u> | <u>780</u> | <u>900</u> | <u>120</u> | <u>15.3</u> |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,153.77 | 2,700 | 1,837 | (863) | -32.0 |
| 4262 Gasoline, Oil, Fuel | 1,908.85 | 2,000 | 2,000 | 0 | 0.0 |
| 4263 Clothing, Food | 2,218.50 | 2,800 | 2,400 | (400) | -14.2 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | <u>6,281.12</u> | <u>7,500</u> | <u>6,237</u> | <u>(1,263)</u> | <u>-16.8</u> |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 1,628.66 | 2,000 | 1,650 | (350) | -17.5 |
| 4270 Travel & Training | <u>1,628.66</u> | <u>2,000</u> | <u>1,650</u> | <u>(350)</u> | <u>-17.5</u> |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 356.26 | 400 | 0 | (400) | -100.0 |
| 4280 Utilities | <u>356.26</u> | <u>400</u> | <u>0</u> | <u>(400)</u> | <u>-100.0</u> |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 0.00 | 250 | 0 | (250) | -100.0 |
| 4290 Miscellaneous | <u>0.00</u> | <u>250</u> | <u>0</u> | <u>(250)</u> | <u>-100.0</u> |
| *SUB TOTAL* | 100,556.04 | 115,192 | 115,221 | 29 | 0.0 |
| **0928 RSVP** | 100,556.04 | 115,192 | 115,221 | 29 | 0.0 |



Finance Office Budget

The City of Rapid City Budget Comparison

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 65,280.81 | 70,306 | 70,745 | 439 | 0.6 |
| 4100 Salary & Wages | 65,280.81 | 70,306 | 70,745 | 439 | 0.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 3,966.72 | 4,359 | 4,386 | 27 | 0.6 |
| 4121 Medicare | 927.73 | 1,019 | 1,026 | 7 | 0.6 |
| 4130 Retirement | 3,611.90 | 4,218 | 4,245 | 27 | 0.6 |
| 4131 Section 125 Administration | 60.00 | 60 | 60 | 0 | 0.0 |
| 4140 Workmens Comp | 22.00 | 0 | 0 | 0 | 0.0 |
| 4150 Group Health Insurance | 4,404.00 | 4,625 | 4,856 | 231 | 5.0 |
| 4155 Group Life Insurance | 51.59 | 53 | 53 | 0 | 0.0 |
| 4110 Benefits | 13,043.94 | 14,334 | 14,626 | 292 | 2.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 195,623.62 | 240 | 240 | 0 | 0.0 |
| 4212 Boiler Coverage | 0.00 | 0 | 0 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 370.00 | 0 | 0 | 0 | 0.0 |
| 4214 Other Insurance | 70,448.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 266,441.62 | 240 | 240 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 200.00 | 650 | 650 | 0 | 0.0 |
| 4220 Professional Services | 200.00 | 650 | 650 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 18.13 | 500 | 250 | (250) | -50.0 |
| 4253 Repair-Equipment | 775.13 | 500 | 500 | 0 | 0.0 |
| 4250 Repair & Maintenance | 793.26 | 1,000 | 750 | (250) | -25.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 690.48 | 1,000 | 800 | (200) | -20.0 |
| 4262 Gasoline, Oil, Fuel | 116.24 | 500 | 250 | (250) | -50.0 |
| 4263 Clothing, Food | 1,311.65 | 100 | 1,000 | 900 | 900.0 |
| 4269 Misc Supplies & Materials | 486.70 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 2,605.07 | 1,600 | 2,050 | 450 | 28.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 6,177.06 | 9,700 | 8,000 | (1,700) | -17.5 |
| 4270 Travel & Training | 6,177.06 | 9,700 | 8,000 | (1,700) | -17.5 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 339.10 | 100 | 400 | 300 | 300.0 |
| 4280 Utilities | 339.10 | 100 | 400 | 300 | 300.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 535.00 | 550 | 550 | 0 | 0.0 |
| 4293 Subscriptions | 617.00 | 450 | 600 | 150 | 33.3 |
| 4295 Computers & Software | 0.00 | 1,500 | 0 | (1,500) | -100.0 |
| 4296 Office Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 1,152.00 | 2,500 | 1,150 | (1,350) | -54.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |



Finance Office Budget

The City of Rapid City Budget Comparison

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 356,032.86 | 100,430 | 98,611 | (1,819) | -1.8 |
| **0968 LIABILITY INSURANCE** | 356,032.86 | 100,430 | 98,611 | (1,819) | -1.8 |



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Fire and Emergency Services



Fire and Emergency Services

Mission Statement

“Prepare, Prevent, Protect.”

Budget

| | | | |
|--------------|--------------|----|--------|
| 2009 Budget: | \$10,809,927 | | |
| 2010 Budget: | \$10,790,347 | | |
| Decrease of: | \$19,580 | or | -0.18% |

Remarks

The mission of the Rapid City Fire Department is to PREPARE PREVENT PROTECT. We accomplish our 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 2010. 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 Medic-units, 2 airport crash rescue 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 provides specialized rescue services to the community.

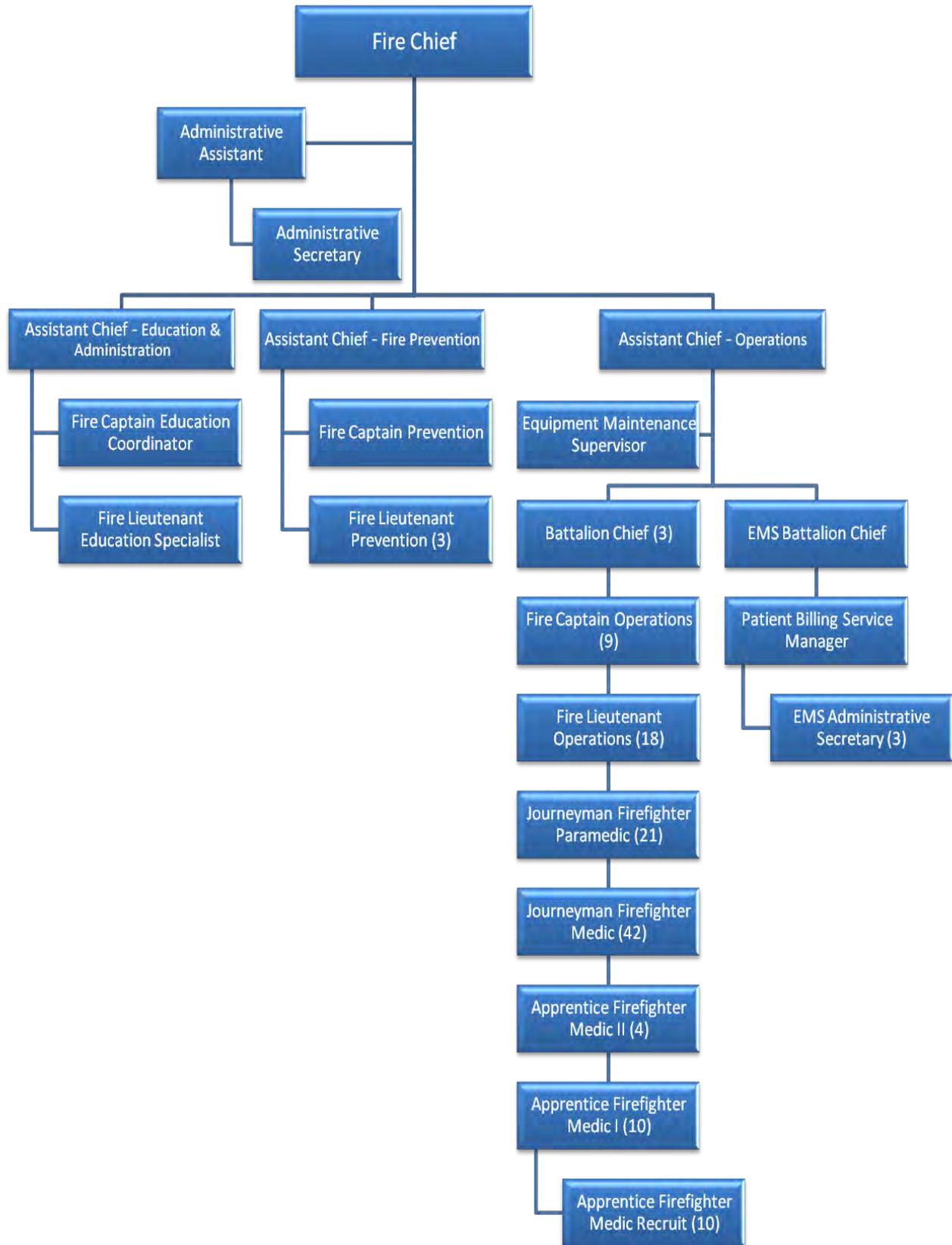
Our Fire Prevention Division works to reduce the factors which contribute to the cause and spread of fire by consulting with the public, issuing permits, checking plans, inspecting for fire code compliance, and developing and recommending new or modified codes for the City.

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 public education for the citizens of Rapid City, including the fire safety “Puppet Show” and “Survival Kids”, our yearly fire prevention week programs.

The Rapid City Fire Department is honored to serve the citizens of Rapid City. We promise to keep the trust of the Rapid City citizens by being fiscally responsible and by providing a superior service with the dollars the taxpayers provide.

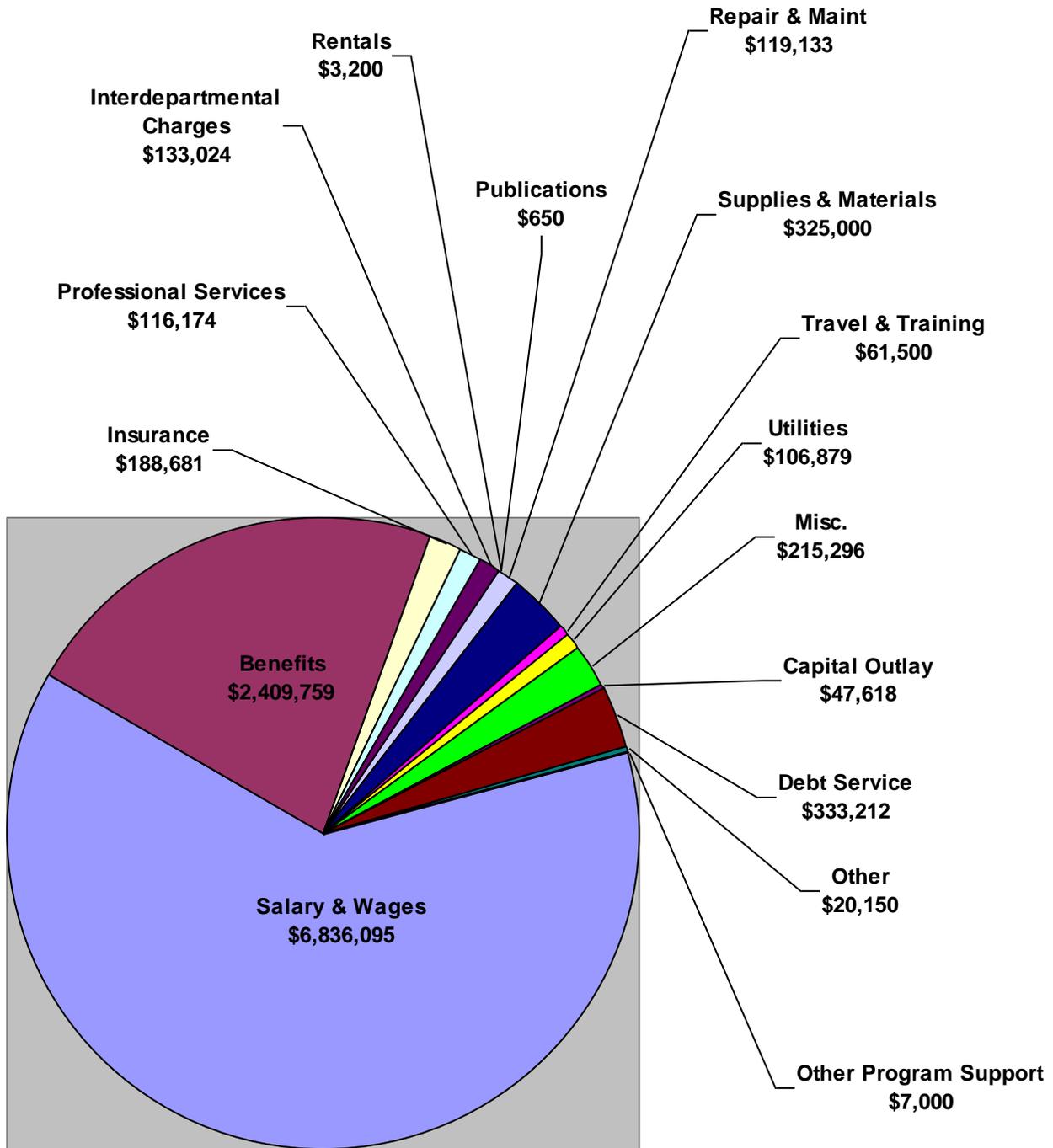


Fire and Emergency Services Organizational Chart



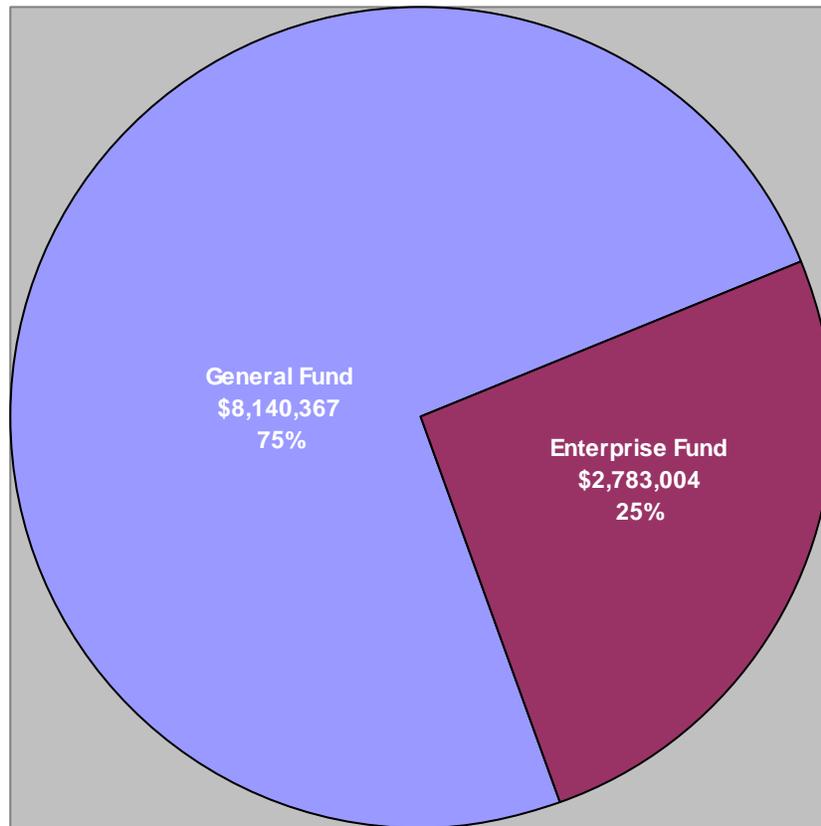
Fire and Emergency Services Expenditures

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).



Total Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

FIRE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 6,225,356.03 | 6,412,118.98 | 6,452,195.00 | 40,076.02 | 0.62 |
| 4111 Overtime Wages | 386,082.74 | 362,300.00 | 362,300.00 | 0.00 | 0.00 |
| 4118 Temporary Wages | 5,288.95 | 16,700.00 | 21,600.00 | 4,900.00 | 29.34 |
| 4100 Salary & Wages | 6,616,727.72 | 6,791,118.98 | 6,836,095.00 | 44,976.02 | 0.66 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 386,759.14 | 421,049.38 | 423,838.00 | 2,788.62 | 0.66 |
| 4121 Medicare | 90,451.81 | 98,471.22 | 99,124.00 | 652.78 | 0.66 |
| 4130 Retirement | 472,353.81 | 541,953.52 | 555,608.00 | 13,654.48 | 2.51 |
| 4131 Section 125 Administration | 2,660.73 | 3,480.00 | 3,480.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 46,061.00 | 206,919.00 | 204,988.00 | (1,931.00) | (0.93) |
| 4150 Group Health Insurance | 1,001,421.54 | 1,059,190.00 | 1,112,149.00 | 52,959.00 | 5.00 |
| 4155 Group Life Insurance | 5,978.21 | 6,124.00 | 6,124.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 4,448.00 | 4,448.00 | 0.00 | 0.00 |
| 4110 Benefits | 2,005,686.24 | 2,341,635.12 | 2,409,759.00 | 68,123.88 | 2.90 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 57,815.40 | 178,155.00 | 178,155.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 978.00 | 1,057.00 | 1,057.00 | 0.00 | 0.00 |
| 4213 Fire & Ext Coverage | 8,001.09 | 9,359.00 | 9,359.00 | 0.00 | 0.00 |
| 4214 Other Insurance | 146.78 | 110.00 | 110.00 | 0.00 | 0.00 |
| 4210 Insurance | 66,941.27 | 188,681.00 | 188,681.00 | 0.00 | 0.00 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 20,000.00 | 10,000.00 | (10,000.00) | (50.00) |
| 4225 Other Professional Services | 117,151.68 | 102,755.00 | 106,174.00 | 3,419.00 | 3.32 |
| 4220 Professional Services | 117,151.68 | 122,755.00 | 116,174.00 | (6,581.00) | (5.36) |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 28,548.00 | 133,024.00 | 133,024.00 | 0.00 | 0.00 |
| 4226 Interdepartmental Charges | 28,548.00 | 133,024.00 | 133,024.00 | 0.00 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,445.01 | 650.00 | 650.00 | 0.00 | 0.00 |
| 4230 Publications | 1,445.01 | 650.00 | 650.00 | 0.00 | 0.00 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4243 Machinery Rentals | 0.00 | 500.00 | 0.00 | (500.00) | (100.00) |
| 4244 Lease/Purchases | 1,020.38 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4246 Other Rentals | 1,357.62 | 3,200.00 | 3,200.00 | 0.00 | 0.00 |
| 4240 Rentals | 2,378.00 | 3,700.00 | 3,200.00 | (500.00) | (13.51) |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 73,296.68 | 49,000.00 | 49,000.00 | 0.00 | 0.00 |
| 4252 Repair-Structures | 31,276.68 | 24,000.00 | 24,000.00 | 0.00 | 0.00 |
| 4253 Repair-Equipment | 38,876.42 | 43,133.00 | 43,133.00 | 0.00 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 6,206.11 | 7,000.00 | 2,000.00 | (5,000.00) | (71.42) |
| 4259 Miscellaneous | 263.86 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | 149,919.75 | 124,133.00 | 119,133.00 | (5,000.00) | (4.02) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 47,002.62 | 55,200.00 | 49,500.00 | (5,700.00) | (10.32) |
| 4262 Gasoline, Oil, Fuel | 146,175.32 | 143,400.00 | 121,300.00 | (22,100.00) | (15.41) |
| 4263 Clothing, Food | 54,054.85 | 53,700.00 | 43,700.00 | (10,000.00) | (18.62) |
| 4264 Janitor & Chemical Supplies | 27,275.90 | 26,200.00 | 27,500.00 | 1,300.00 | 4.96 |
| 4265 Minor Tools | 66,977.59 | 67,350.00 | 56,850.00 | (10,500.00) | (15.59) |



Total Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

| FIRE | 2008 | 2009 | 2010 | Increase | % |
|-----------------------------------|----------------------|----------------------|--------------------|------------------------|---------------|
| | Actual | Approved Budget | Approved Budget | (Decrease) Over2009 | |
| 4266 Agricultural Supply | 1,967.46 | 3,000.00 | 2,650.00 | (350.00) | (11.66) |
| 4267 Tires | 8,314.38 | 11,500.00 | 9,500.00 | (2,000.00) | (17.39) |
| 4269 Misc Supplies & Materials | 27,405.85 | 12,850.00 | 14,000.00 | 1,150.00 | 8.94 |
| 4260 Supplies & Materials | 379,173.97 | 373,200.00 | 325,000.00 | (48,200.00) | (12.91) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 45,316.98 | 61,500.00 | 61,500.00 | 0.00 | 0.00 |
| 4271 Promotional Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 45,316.98 | 61,500.00 | 61,500.00 | 0.00 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 31,977.90 | 30,100.00 | 31,600.00 | 1,500.00 | 4.98 |
| 4282 Natural Gas | 22,821.48 | 22,443.00 | 24,687.00 | 2,244.00 | 9.99 |
| 4283 Electricity | 44,095.17 | 45,993.00 | 50,592.00 | 4,599.00 | 9.99 |
| 4280 Utilities | 98,894.55 | 98,536.00 | 106,879.00 | 8,343.00 | 8.46 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 2,133.50 | 2,135.00 | 5,635.00 | 3,500.00 | 163.93 |
| 4293 Subscriptions | 529.98 | 4,961.00 | 661.00 | (4,300.00) | (86.67) |
| 4295 Computers & Software | 52,513.82 | 47,000.00 | 43,000.00 | (4,000.00) | (8.51) |
| 4296 Office Equipment | 3,983.00 | 6,500.00 | 4,000.00 | (2,500.00) | (38.46) |
| 4297 Ambulance Disposables & Meds | 175,566.98 | 150,000.00 | 162,000.00 | 12,000.00 | 8.00 |
| 4290 Miscellaneous | 234,727.28 | 210,596.00 | 215,296.00 | 4,700.00 | 2.23 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 13,058.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 25,000.00 | 12,618.00 | (12,382.00) | (49.52) |
| 4360 Machinery & Automated Equip | 741,261.36 | 34,000.00 | 30,000.00 | (4,000.00) | (11.76) |
| 4390 Other Capital Outlay | 0.00 | 12,000.00 | 0.00 | (12,000.00) | (100.00) |
| 4300 Capital Outlay | 754,319.36 | 76,000.00 | 47,618.00 | (28,382.00) | (37.34) |
| 4400 Debt Service | | | | | |
| 4410 Principal | 331,728.07 | 368,569.00 | 298,076.00 | (70,493.00) | (19.12) |
| 4420 Interest | 54,008.06 | 21,703.00 | 35,136.00 | 13,433.00 | 61.89 |
| 4490 Other Bond Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4400 Debt Service | 385,736.13 | 390,272.00 | 333,212.00 | (57,060.00) | (14.62) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 22,222.46 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 4540 Collect from Other Agencies | 45.60 | 150.00 | 150.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 22,268.06 | 20,150.00 | 20,150.00 | 0.00 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4597 Search/Rescue | 20,964.20 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| 4560 Other Program Support | 20,964.20 | 7,000.00 | 7,000.00 | 0.00 | 0.00 |
| ** GRAND TOTAL FIRE ** | 10,930,198.20 | 10,942,951.10 | 10,923,371 | (19,580) | (0.17) |



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0202 FIRE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 4,979,445.36 | 5,114,886 | 5,146,854 | 31,968 | 0.62 |
| 4111 Overtime Wages | 228,478.87 | 180,000 | 180,000 | 0 | 0.00 |
| 4118 Temporary Wages | 4,502.35 | 11,200 | 11,200 | 0 | 0.00 |
| 4100 Salary & Wages | 5,212,426.58 | 5,306,086 | 5,338,054 | 31,968 | 0.60 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 302,910.35 | 328,977 | 330,959 | 1,982 | 0.60 |
| 4121 Medicare | 70,841.99 | 76,938 | 77,402 | 464 | 0.60 |
| 4130 Retirement | 372,780.77 | 423,591 | 433,820 | 10,229 | 2.41 |
| 4131 Section 125 Administration | 2,326.29 | 3,060 | 3,060 | 0 | 0.00 |
| 4140 Workmens Comp | 37,247.00 | 172,750 | 172,750 | 0 | 0.00 |
| 4150 Group Health Insurance | 827,736.73 | 877,974 | 921,872 | 43,898 | 5.00 |
| 4155 Group Life Insurance | 4,542.65 | 4,688 | 4,688 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 3,520 | 3,520 | 0 | 0.00 |
| 4110 Benefits | 1,618,385.78 | 1,891,498 | 1,948,071 | 56,573 | 2.99 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 31,279.74 | 120,423 | 120,423 | 0 | 0.00 |
| 4212 Boiler Coverage | 978.00 | 891 | 891 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 8,001.09 | 7,931 | 7,931 | 0 | 0.00 |
| 4214 Other Insurance | 146.78 | 110 | 110 | 0 | 0.00 |
| 4210 Insurance | 40,405.61 | 129,355 | 129,355 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 59,686.20 | 35,000 | 34,722 | (278) | -0.79 |
| 4220 Professional Services | 59,686.20 | 35,000 | 34,722 | (278) | -0.79 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,107.64 | 400 | 400 | 0 | 0.00 |
| 4230 Publications | 1,107.64 | 400 | 400 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4243 Machinery Rentals | 0.00 | 500 | 0 | (500) | -100.00 |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.00 |
| 4246 Other Rentals | 395.00 | 700 | 700 | 0 | 0.00 |
| 4240 Rentals | 395.00 | 1,200 | 700 | (500) | -41.66 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 57,123.70 | 36,000 | 36,000 | 0 | 0.00 |
| 4252 Repair-Structures | 27,088.49 | 21,000 | 21,000 | 0 | 0.00 |
| 4253 Repair-Equipment | 25,428.93 | 20,350 | 20,350 | 0 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 6,206.11 | 7,000 | 2,000 | (5,000) | -71.42 |
| 4259 Miscellaneous | 263.86 | 1,000 | 1,000 | 0 | 0.00 |
| 4250 Repair & Maintenance | 116,111.09 | 85,350 | 80,350 | (5,000) | -5.85 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 19,341.18 | 24,700 | 19,000 | (5,700) | -23.07 |
| 4262 Gasoline, Oil, Fuel | 86,509.72 | 80,000 | 57,900 | (22,100) | -27.62 |
| 4263 Clothing, Food | 44,788.78 | 47,500 | 37,500 | (10,000) | -21.05 |
| 4264 Janitor & Chemical Supplies | 18,768.37 | 14,700 | 16,000 | 1,300 | 8.84 |
| 4265 Minor Tools | 37,207.96 | 46,000 | 31,000 | (15,000) | -32.60 |
| 4266 Agricultural Supply | 1,967.46 | 3,000 | 2,000 | (1,000) | -33.33 |



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0202 FIRE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4267 Tires | 5,332.63 | 8,500 | 6,500 | (2,000) | -23.52 |
| 4269 Misc Supplies & Materials | 22,021.96 | 8,200 | 10,000 | 1,800 | 21.95 |
| 4260 Supplies & Materials | 235,938.06 | 232,600 | 179,900 | (52,700) | -22.65 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 31,719.00 | 30,000 | 30,000 | 0 | 0.00 |
| 4271 Promotional Travel | 0.00 | 0 | 0 | 0 | 0.00 |
| 4270 Travel & Training | 31,719.00 | 30,000 | 30,000 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 22,656.67 | 22,100 | 22,100 | 0 | 0.00 |
| 4282 Natural Gas | 19,229.75 | 18,443 | 20,287 | 1,844 | 10.00 |
| 4283 Electricity | 36,347.65 | 37,753 | 41,528 | 3,775 | 10.00 |
| 4280 Utilities | 78,234.07 | 78,296 | 83,915 | 5,619 | 7.17 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,748.50 | 1,800 | 1,800 | 0 | 0.00 |
| 4293 Subscriptions | 529.98 | 1,461 | 661 | (800) | -54.75 |
| 4295 Computers & Software | 23,806.23 | 24,000 | 20,000 | (4,000) | -16.66 |
| 4296 Office Equipment | 3,748.00 | 5,500 | 3,000 | (2,500) | -45.45 |
| 4297 Ambulance Disposables & Meds | 0.00 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 29,832.71 | 32,761 | 25,461 | (7,300) | -22.28 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 13,058.00 | 5,000 | 5,000 | 0 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 20,000 | 7,618 | (12,382) | -61.91 |
| 4360 Machinery & Automated Equip | 730,550.51 | 34,000 | 30,000 | (4,000) | -11.76 |
| 4390 Other Capital Outlay | 0.00 | 12,000 | 0 | (12,000) | -100.00 |
| 4300 Capital Outlay | 743,608.51 | 71,000 | 42,618 | (28,382) | -39.97 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 122,501.94 | 123,552 | 123,552 | 0 | 0.00 |
| 4420 Interest | 23,605.50 | 0 | 0 | 0 | 0.00 |
| 4400 Debt Service | 146,107.44 | 123,552 | 123,552 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 5,540.39 | 0 | 0 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 0.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | 5,540.39 | 0 | 0 | 0 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4597 Search/Rescue | 20,964.20 | 7,000 | 7,000 | 0 | 0.00 |
| 4560 Other Program Support | 20,964.20 | 7,000 | 7,000 | 0 | 0.00 |
| *SUB TOTAL* | 8,340,462.28 | 8,024,098 | 8,024,098 | 0 | 0.00 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 20,172.00 | 84,286 | 84,286 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 20,172.00 | 84,286 | 84,286 | 0 | 0.00 |
| *SUB TOTAL* | 20,172.00 | 84,286 | 84,286 | 0 | 0.00 |
| **0202 FIRE** | 8,360,634.28 | 8,108,384 | 8,108,384 | 0 | 0.00 |



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

9202 HAZARDOUS MATERIALS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 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 | 426.67 | 0 | 0 | 0 | 0.00 |
| 4253 Repair-Equipment | 5,451.67 | 9,183 | 9,183 | 0 | 0.00 |
| 4250 Repair & Maintenance | 5,878.34 | 9,183 | 9,183 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 12.89 | 0 | 0 | 0 | 0.00 |
| 4263 Clothing, Food | 181.16 | 0 | 0 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 254.00 | 0 | 0 | 0 | 0.00 |
| 4265 Minor Tools | 1,580.17 | 4,650 | 4,650 | 0 | 0.00 |
| 4266 Agricultural Supply | 0.00 | 0 | 650 | 650 | 0.00 |
| 4269 Misc Supplies & Materials | 169.26 | 650 | 0 | (650) | -100.00 |
| 4260 Supplies & Materials | 2,197.48 | 5,300 | 5,300 | 0 | 0.00 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 14,000 | 14,000 | 0 | 0.00 |
| 4270 Travel & Training | 0.00 | 14,000 | 14,000 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 3,500 | 3,500 | 0.00 |
| 4293 Subscriptions | 0.00 | 3,500 | 0 | (3,500) | -100.00 |
| 4295 Computers & Software | 243.79 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 243.79 | 3,500 | 3,500 | 0 | 0.00 |
| *SUB TOTAL* | 8,319.61 | 31,983 | 31,983 | 0 | 0.00 |
| **9202 HAZARDOUS MATERIALS** | 8,319.61 | 31,983 | 31,983 | 0 | 0.00 |



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,245,910.67 | 1,297,233 | 1,305,341 | 8,108 | 0.62 |
| 4111 Overtime Wages | 157,603.87 | 182,300 | 182,300 | 0 | 0.00 |
| 4118 Temporary Wages | 786.60 | 5,500 | 10,400 | 4,900 | 89.09 |
| 4100 Salary & Wages | 1,404,301.14 | 1,485,033 | 1,498,041 | 13,008 | 0.87 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 83,848.79 | 92,072 | 92,879 | 807 | 0.87 |
| 4121 Medicare | 19,609.82 | 21,533 | 21,722 | 189 | 0.87 |
| 4130 Retirement | 99,573.04 | 118,363 | 121,788 | 3,425 | 2.89 |
| 4131 Section 125 Administration | 334.44 | 420 | 420 | 0 | 0.00 |
| 4140 Workmens Comp | 8,814.00 | 34,169 | 32,238 | (1,931) | -5.65 |
| 4150 Group Health Insurance | 173,684.81 | 181,216 | 190,277 | 9,061 | 5.00 |
| 4155 Group Life Insurance | 1,435.56 | 1,436 | 1,436 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 928 | 928 | 0 | 0.00 |
| 4110 Benefits | 387,300.46 | 450,137 | 461,688 | 11,551 | 2.56 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 26,535.66 | 57,732 | 57,732 | 0 | 0.00 |
| 4212 Boiler Coverage | 0.00 | 166 | 166 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 0.00 | 1,428 | 1,428 | 0 | 0.00 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 26,535.66 | 59,326 | 59,326 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 20,000 | 10,000 | (10,000) | -50.00 |
| 4225 Other Professional Services | 57,465.48 | 67,755 | 71,452 | 3,697 | 5.45 |
| 4220 Professional Services | 57,465.48 | 87,755 | 81,452 | (6,303) | -7.18 |
| 4230 Publications | | | | | |
| 4230 Publishing | 337.37 | 250 | 250 | 0 | 0.00 |
| 4230 Publications | 337.37 | 250 | 250 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4244 Lease/Purchases | 1,020.38 | 0 | 0 | 0 | 0.00 |
| 4246 Other Rentals | 962.62 | 2,500 | 2,500 | 0 | 0.00 |
| 4240 Rentals | 1,983.00 | 2,500 | 2,500 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 15,746.31 | 13,000 | 13,000 | 0 | 0.00 |
| 4252 Repair-Structures | 4,188.19 | 3,000 | 3,000 | 0 | 0.00 |
| 4253 Repair-Equipment | 7,995.82 | 13,600 | 13,600 | 0 | 0.00 |
| 4250 Repair & Maintenance | 27,930.32 | 29,600 | 29,600 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 27,648.55 | 30,500 | 30,500 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 59,665.60 | 63,400 | 63,400 | 0 | 0.00 |
| 4263 Clothing, Food | 9,084.91 | 6,200 | 6,200 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 8,253.53 | 11,500 | 11,500 | 0 | 0.00 |
| 4265 Minor Tools | 28,189.46 | 16,700 | 21,200 | 4,500 | 26.94 |
| 4266 Agricultural Supply | 0.00 | 0 | 0 | 0 | 0.00 |
| 4267 Tires | 2,981.75 | 3,000 | 3,000 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 5,214.63 | 4,000 | 4,000 | 0 | 0.00 |



Fire and Emergency Services Budget

The City of Rapid City Budget Comparison

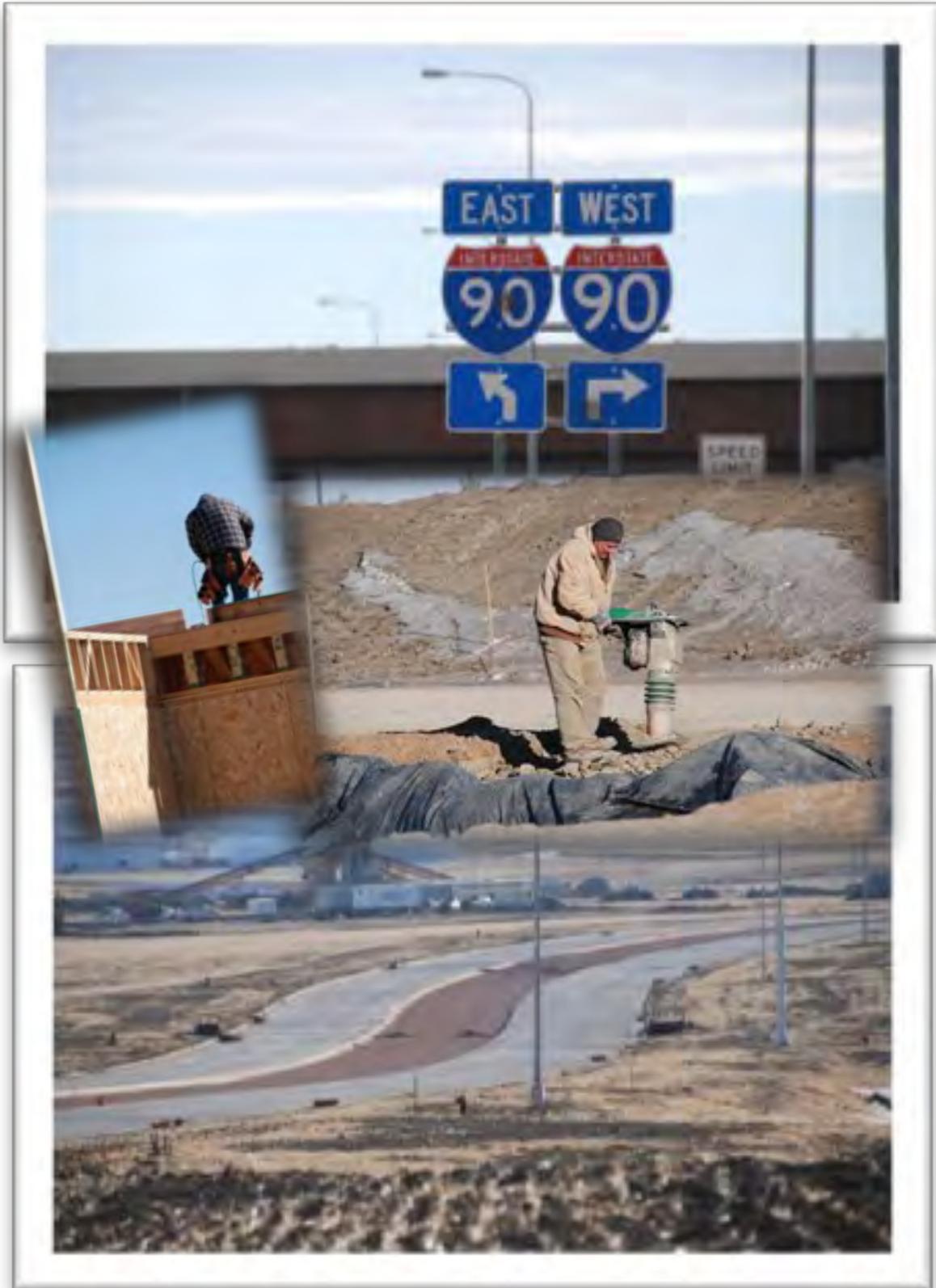
0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4260 Supplies & Materials | 141,038.43 | 135,300 | 139,800 | 4,500 | 3.32 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 13,597.98 | 17,500 | 17,500 | 0 | 0.00 |
| 4270 Travel & Training | 13,597.98 | 17,500 | 17,500 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 9,321.23 | 8,000 | 9,500 | 1,500 | 18.75 |
| 4282 Natural Gas | 3,591.73 | 4,000 | 4,400 | 400 | 10.00 |
| 4283 Electricity | 7,747.52 | 8,240 | 9,064 | 824 | 10.00 |
| 4280 Utilities | 20,660.48 | 20,240 | 22,964 | 2,724 | 13.45 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 385.00 | 335 | 335 | 0 | 0.00 |
| 4295 Computers & Software | 28,463.80 | 23,000 | 23,000 | 0 | 0.00 |
| 4296 Office Equipment | 235.00 | 1,000 | 1,000 | 0 | 0.00 |
| 4297 Ambulance Disposables & Meds | 175,566.98 | 150,000 | 162,000 | 12,000 | 8.00 |
| 4290 Miscellaneous | 204,650.78 | 174,335 | 186,335 | 12,000 | 6.88 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 5,000 | 5,000 | 0 | 0.00 |
| 4360 Machinery & Automated Equip | 10,710.85 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 10,710.85 | 5,000 | 5,000 | 0 | 0.00 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 209,226.13 | 245,017 | 174,524 | (70,493) | -28.77 |
| 4420 Interest | 30,402.56 | 21,703 | 35,136 | 13,433 | 61.89 |
| 4490 Other Bond Expenses | 0.00 | 0 | 0 | 0 | 0.00 |
| 4400 Debt Service | 239,628.69 | 266,720 | 209,660 | (57,060) | -21.39 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 16,682.07 | 20,000 | 20,000 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 45.60 | 150 | 150 | 0 | 0.00 |
| 4500 Other Expenses | 16,727.67 | 20,150 | 20,150 | 0 | 0.00 |
| *SUB TOTAL* | 2,552,868.31 | 2,753,846 | 2,734,266 | (19,580) | -0.71 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 8,376.00 | 48,738 | 48,738 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 8,376.00 | 48,738 | 48,738 | 0 | 0.00 |
| *SUB TOTAL* | 8,376.00 | 48,738 | 48,738 | 0 | 0.00 |
| **0890 AMBULANCE ENTERPRISE** | 2,561,244.31 | 2,802,584 | 2,783,004 | (19,580) | -0.69 |



Growth Management



Growth Management

Mission Statement

“Planning, Developing and Building a Better Community.”

Budget

| | |
|--------------|---------------------|
| 2009 Budget: | \$3,082,316 |
| 2010 Budget: | \$2,873,933 |
| Decrease of: | \$208,383 or -6.76% |

Remarks

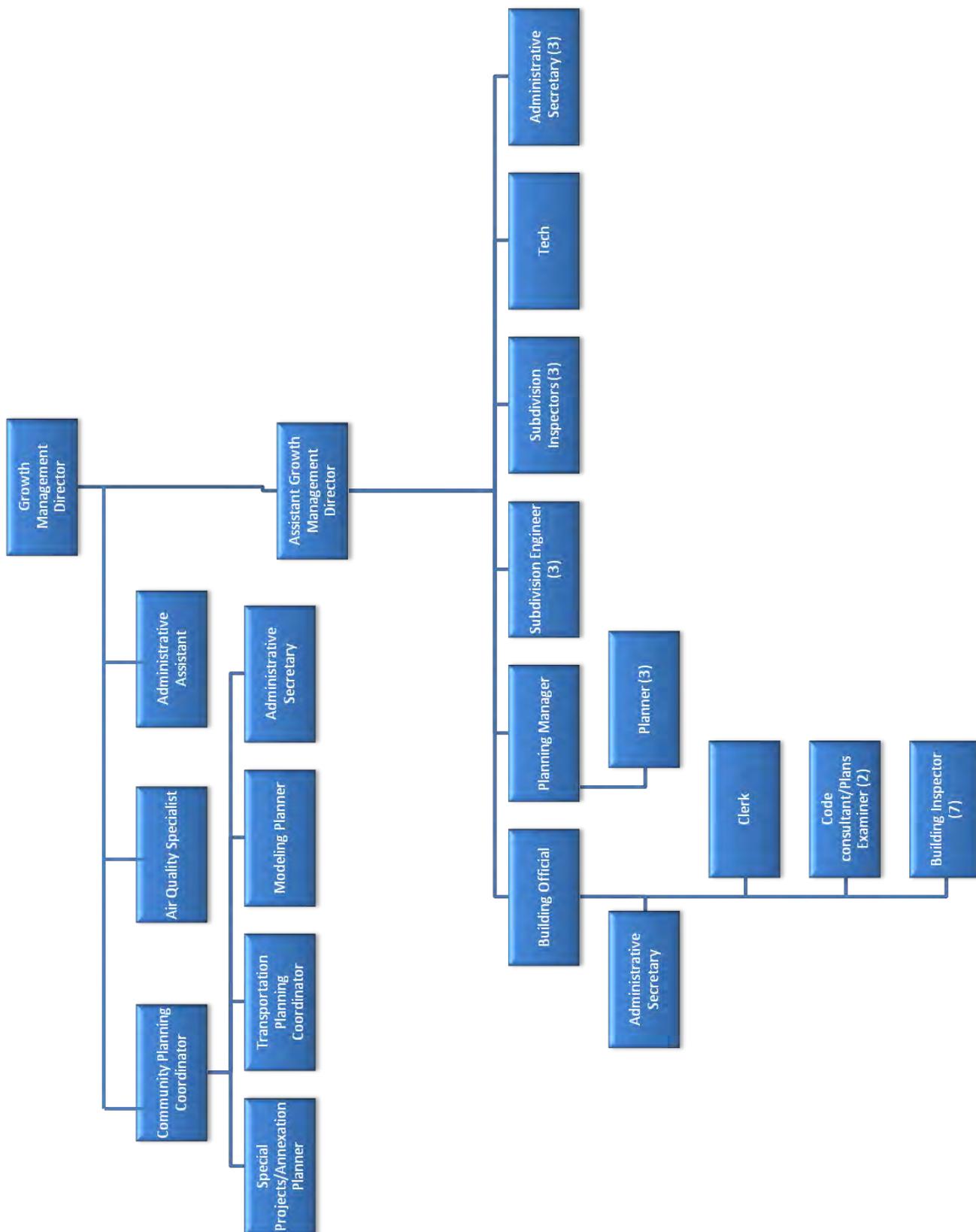
The 2010 Growth Management Budget reflects decreases as a result of the reduction in development activity experienced on a national, regional level and local level. While 2009 saw decreases in the total valuation of permits issued as well as reductions in the overall value of development activity, the reductions experienced in Rapid City were less significant than those experienced on the national and regional level.

One of the two limited term building inspector positions authorized in 2008 was eliminated for 2010. It is anticipated that for 2010 the second limited term building inspector position will be converted to a Storm Water Specialist position to better address the Storm Water Management permitting program initiated in 2008. The City Council authorized the retention of the one limited term engineering inspector on a permanent basis. The conversion of the two positions from a short term status to a permanent status was funded through a reorganization of staff, elimination of other positions in the department and reductions in operating budgets.

To achieve the greatest efficiencies, the Community Planning Coordinator position was transferred to the Transportation Planning Budget. As a result, the Community Planning Coordinator's duties will be modified in 2010 to focus on Transportation Planning grant eligible activities. In addition, 1.5 FTE were eliminated from the Transportation Planning budget. While the grant funding available for Transportation Planning activities remained constant, the City match funding was reduced resulting in a significant reduction in the overall funding, the elimination of staff positions and reduction in funds available for consultant studies in 2010. It should be noted that these reductions were accomplished without any existing staff being laid off preserving the Department's most important resource, highly trained and dedicated staff.

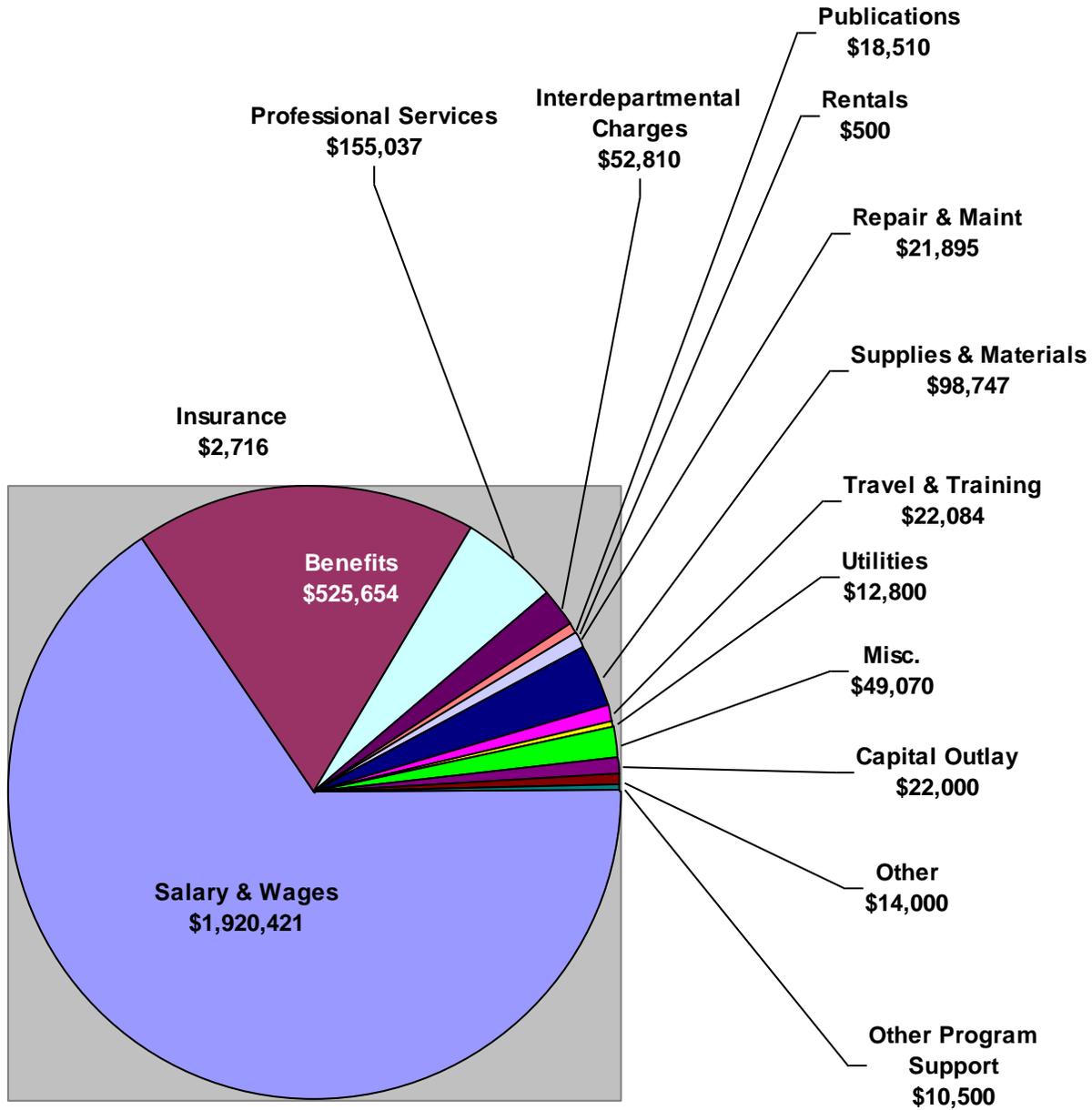


Growth Management Organizational Chart

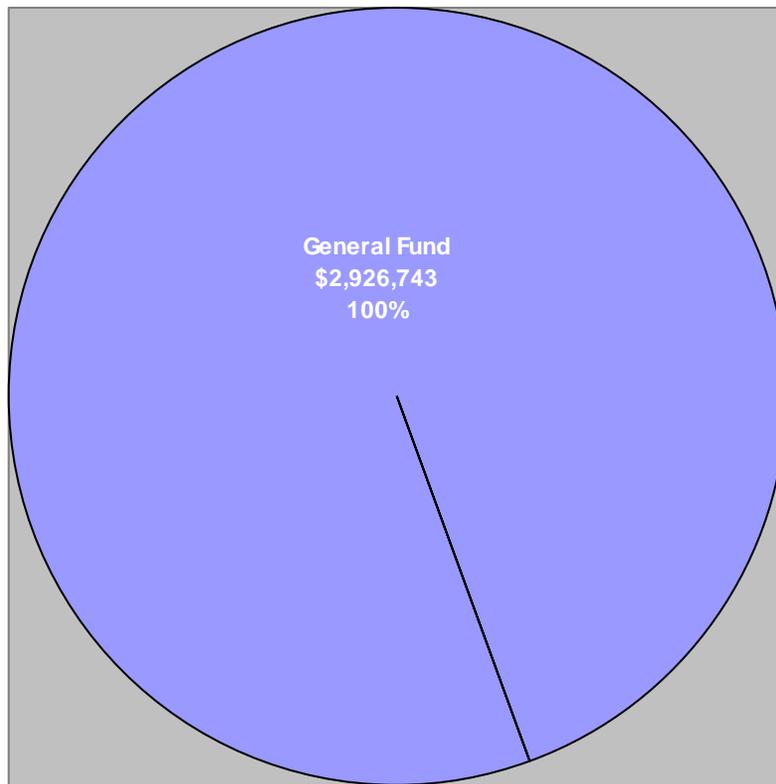


Growth Management Expenditures

Expenditures



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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,743,538.25 | 1,976,561.12 | 1,892,421.00 | (84,140.12) | (4.25) |
| 4111 Overtime Wages | 14,877.54 | 20,500.00 | 20,500.00 | 0.00 | 0.00 |
| 4118 Temporary Wages | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 0.00 |
| 4100 Salary & Wages | 1,758,415.79 | 2,004,561.12 | 1,920,421.00 | (84,140.12) | (4.19) |
| 4110 Benefits | | | | | |
| 4120 Social Security | 102,759.86 | 122,545.52 | 119,067.00 | (3,478.52) | (2.83) |
| 4121 Medicare | 24,278.76 | 28,660.16 | 27,847.00 | (813.16) | (2.83) |
| 4130 Retirement | 98,046.97 | 118,142.57 | 116,923.00 | (1,219.57) | (1.03) |
| 4131 Section 125 Administration | 986.74 | 2,220.00 | 2,100.00 | (120.00) | (5.40) |
| 4140 Workmens Comp | 3,757.00 | 16,969.00 | 16,969.00 | 0.00 | 0.00 |
| 4150 Group Health Insurance | 195,693.58 | 252,877.00 | 239,923.00 | (12,954.00) | (5.12) |
| 4155 Group Life Insurance | 1,564.64 | 1,836.12 | 1,664.00 | (172.12) | (9.37) |
| 4170 Unemployment Insurance | 0.00 | 1,161.00 | 1,161.00 | 0.00 | 0.00 |
| 4110 Benefits | 427,087.55 | 544,411.37 | 525,654.00 | (18,757.37) | (3.44) |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,739.64 | 2,716.00 | 2,716.00 | 0.00 | 0.00 |
| 4214 Other Insurance | 90.00 | 128.00 | 0.00 | (128.00) | (100.00) |
| 4210 Insurance | 2,829.64 | 2,844.00 | 2,716.00 | (128.00) | (4.50) |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 309,071.01 | 199,300.00 | 154,787.00 | (44,513.00) | (22.33) |
| 4225 Other Professional Services | 15,563.33 | 7,230.00 | 250.00 | (6,980.00) | (96.54) |
| 4220 Professional Services | 324,634.34 | 206,530.00 | 155,037.00 | (51,493.00) | (24.93) |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 123,516.00 | 52,810.00 | 52,810.00 | 0.00 | 0.00 |
| 4226 Interdepartmental Charges | 123,516.00 | 52,810.00 | 52,810.00 | 0.00 | 0.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 13,648.56 | 23,510.00 | 18,510.00 | (5,000.00) | (21.26) |
| 4230 Publications | 13,648.56 | 23,510.00 | 18,510.00 | (5,000.00) | (21.26) |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 2,381.19 | 1,632.00 | 500.00 | (1,132.00) | (69.36) |
| 4246 Other Rentals | 204.20 | 1,530.00 | 0.00 | (1,530.00) | (100.00) |
| 4240 Rentals | 2,585.39 | 3,162.00 | 500.00 | (2,662.00) | (84.18) |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 3,375.12 | 4,252.00 | 4,150.00 | (102.00) | (2.39) |
| 4252 Repair-Structures | 1,095.80 | 2,500.00 | 1,500.00 | (1,000.00) | (40.00) |
| 4253 Repair-Equipment | 12,228.91 | 21,075.00 | 15,250.00 | (5,825.00) | (27.63) |
| 4257 Repair-Electrical | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4259 Miscellaneous | 995.00 | 995.00 | 995.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | 17,694.83 | 28,822.00 | 21,895.00 | (6,927.00) | (24.03) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 66,634.59 | 51,700.00 | 64,500.00 | 12,800.00 | 24.75 |
| 4262 Gasoline, Oil, Fuel | 24,032.43 | 29,615.00 | 24,500.00 | (5,115.00) | (17.27) |
| 4263 Clothing, Food | 4,487.95 | 5,030.00 | 5,000.00 | (30.00) | (0.59) |
| 4265 Minor Tools | 631.66 | 2,000.00 | 1,000.00 | (1,000.00) | (50.00) |
| 4267 Tires | 0.00 | 1,300.00 | 1,100.00 | (200.00) | (15.38) |
| 4269 Misc Supplies & Materials | 2,269.39 | 2,897.00 | 2,647.00 | (250.00) | (8.62) |
| 4260 Supplies & Materials | 98,056.02 | 92,542.00 | 98,747.00 | 6,205.00 | 6.70 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 21,519.60 | 25,084.00 | 22,084.00 | (3,000.00) | (11.95) |



Total Growth Management Budget

The City of Rapid City Budget Comparison

GROWTH MANAGEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|--------------------------------------------|---------------------|----------------------------|----------------------------|-------------------------------------|---------------|
| 4270 Travel & Training | 21,519.60 | 25,084.00 | 22,084.00 | (3,000.00) | (11.95) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 11,662.31 | 14,200.00 | 12,800.00 | (1,400.00) | (9.85) |
| 4284 Water | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4280 Utilities | 11,662.31 | 14,200.00 | 12,800.00 | (1,400.00) | (9.85) |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 4,781.80 | 6,610.00 | 5,200.00 | (1,410.00) | (21.33) |
| 4293 Subscriptions | 2,948.10 | 3,995.00 | 3,300.00 | (695.00) | (17.39) |
| 4295 Computers & Software | 8,629.39 | 40,000.00 | 34,570.00 | (5,430.00) | (13.57) |
| 4296 Office Equipment | 937.58 | 6,500.00 | 6,000.00 | (500.00) | (7.69) |
| 4290 Miscellaneous | 17,296.87 | 57,105.00 | 49,070.00 | (8,035.00) | (14.07) |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 6,000.00 | 0.00 | (6,000.00) | (100.00) |
| 4360 Machinery & Automated Equip | 0.00 | 37,125.00 | 22,000.00 | (15,125.00) | (40.74) |
| 4300 Capital Outlay | 0.00 | 43,125.00 | 22,000.00 | (21,125.00) | (48.98) |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 4,850.00 | 8,000.00 | 5,000.00 | (3,000.00) | (37.50) |
| 4530 Refund or Reimbursement | 8,971.03 | 11,595.00 | 9,000.00 | (2,595.00) | (22.38) |
| 4540 Collect from Other Agencies | 27.23 | 550.00 | 0.00 | (550.00) | (100.00) |
| 4500 Other Expenses | 13,848.26 | 20,145.00 | 14,000.00 | (6,145.00) | (30.50) |
| 4560 Other Program Support | | | | | |
| 4581 Historical Preservation | 0.00 | 16,275.00 | 10,500.00 | (5,775.00) | (35.48) |
| 4560 Other Program Support | 0.00 | 16,275.00 | 10,500.00 | (5,775.00) | (35.48) |
| ** GRAND TOTAL GROWTH MANAGEMENT ** | 2,832,795.16 | 3,135,126.49 | 2,926,744 | (208,382) | (6.64) |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,577,818.45 | 1,731,585 | 1,607,201 | (124,384) | -7.1 |
| 4111 Overtime Wages | 14,067.42 | 20,500 | 20,500 | 0 | 0.0 |
| 4118 Temporary Wages | 0.00 | 7,500 | 7,500 | 0 | 0.0 |
| 4100 Salary & Wages | 1,591,885.87 | 1,759,585 | 1,635,201 | (124,384) | -7.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 93,172.41 | 107,357 | 101,383 | (5,974) | -5.5 |
| 4121 Medicare | 22,036.52 | 25,108 | 23,711 | (1,397) | -5.5 |
| 4130 Retirement | 88,798.77 | 103,444 | 99,580 | (3,864) | -3.7 |
| 4131 Section 125 Administration | 868.48 | 1,980 | 1,800 | (180) | -9.0 |
| 4140 Workmens Comp | 3,342.00 | 15,901 | 15,901 | 0 | 0.0 |
| 4150 Group Health Insurance | 173,448.67 | 210,881 | 198,009 | (12,872) | -6.1 |
| 4155 Group Life Insurance | 1,425.19 | 1,582 | 1,416 | (166) | -10.4 |
| 4170 Unemployment Insurance | 0.00 | 1,020 | 1,020 | 0 | 0.0 |
| 4110 Benefits | 383,092.04 | 467,273 | 442,820 | (24,453) | -5.2 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,547.52 | 2,486 | 2,486 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 128 | 0 | (128) | -100.0 |
| 4210 Insurance | 2,547.52 | 2,614 | 2,486 | (128) | -4.8 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 20,184.27 | 23,600 | 21,200 | (2,400) | -10.1 |
| 4225 Other Professional Services | 14,439.91 | 7,230 | 250 | (6,980) | -96.5 |
| 4220 Professional Services | 34,624.18 | 30,830 | 21,450 | (9,380) | -30.4 |
| 4230 Publications | | | | | |
| 4230 Publishing | 10,114.20 | 14,510 | 14,510 | 0 | 0.0 |
| 4230 Publications | 10,114.20 | 14,510 | 14,510 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 1,273.69 | 1,632 | 500 | (1,132) | -69.3 |
| 4246 Other Rentals | 43.80 | 1,530 | 0 | (1,530) | -100.0 |
| 4240 Rentals | 1,317.49 | 3,162 | 500 | (2,662) | -84.1 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 3,368.72 | 4,102 | 4,000 | (102) | -2.4 |
| 4252 Repair-Structures | 1,095.80 | 2,500 | 1,500 | (1,000) | -40.0 |
| 4253 Repair-Equipment | 8,996.11 | 11,500 | 11,000 | (500) | -4.3 |
| 4257 Repair-Electrical | 0.00 | 0 | 0 | 0 | 0.0 |
| 4259 Miscellaneous | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 13,460.63 | 18,102 | 16,500 | (1,602) | -8.8 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 51,759.62 | 39,500 | 52,500 | 13,000 | 32.9 |
| 4262 Gasoline, Oil, Fuel | 23,950.72 | 29,015 | 24,000 | (5,015) | -17.2 |
| 4263 Clothing, Food | 4,487.95 | 5,030 | 5,000 | (30) | -0.5 |
| 4265 Minor Tools | 631.66 | 2,000 | 1,000 | (1,000) | -50.0 |
| 4267 Tires | 0.00 | 1,300 | 1,100 | (200) | -15.3 |
| 4269 Misc Supplies & Materials | 2,193.14 | 2,750 | 2,500 | (250) | -9.0 |
| 4260 Supplies & Materials | 83,023.09 | 79,595 | 86,100 | 6,505 | 8.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 17,579.75 | 16,000 | 16,000 | 0 | 0.0 |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4270 Travel & Training | 17,579.75 | 16,000 | 16,000 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 10,987.62 | 13,000 | 11,800 | (1,200) | -9.2 |
| 4284 Water | 0.00 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 10,987.62 | 13,000 | 11,800 | (1,200) | -9.2 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 4,461.80 | 5,610 | 4,600 | (1,010) | -18.0 |
| 4293 Subscriptions | 2,818.10 | 3,845 | 3,300 | (545) | -14.1 |
| 4295 Computers & Software | 4,442.04 | 28,000 | 28,000 | 0 | 0.0 |
| 4296 Office Equipment | 937.58 | 6,500 | 6,000 | (500) | -7.6 |
| 4290 Miscellaneous | 12,659.52 | 43,955 | 41,900 | (2,055) | -4.6 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 6,000 | 0 | (6,000) | -100.0 |
| 4360 Machinery & Automated Equip | 0.00 | 37,125 | 22,000 | (15,125) | -40.7 |
| 4300 Capital Outlay | 0.00 | 43,125 | 22,000 | (21,125) | -49.0 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 4,850.00 | 8,000 | 5,000 | (3,000) | -37.5 |
| 4530 Refund or Reimbursement | 8,971.03 | 11,595 | 9,000 | (2,595) | -22.3 |
| 4540 Collect from Other Agencies | 27.23 | 550 | 0 | (550) | -100.0 |
| 4500 Other Expenses | 13,848.26 | 20,145 | 14,000 | (6,145) | -30.5 |
| *SUB TOTAL* | 2,175,140.17 | 2,511,896 | 2,325,267 | (186,629) | -7.4 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 92,952.00 | 33,288 | 33,288 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 92,952.00 | 33,288 | 33,288 | 0 | 0.0 |
| *SUB TOTAL* | 92,952.00 | 33,288 | 33,288 | 0 | 0.0 |
| **0705 GROWTH MANAGEMENT** | 2,268,092.17 | 2,545,184 | 2,358,555 | (186,629) | -7.3 |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 159,991.97 | 204,638 | 244,882 | 40,244 | 19.6 |
| 4111 Overtime Wages | 810.12 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 160,802.09 | 204,638 | 244,882 | 40,244 | 19.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 9,232.33 | 12,688 | 15,183 | 2,495 | 19.6 |
| 4121 Medicare | 2,159.18 | 2,967 | 3,551 | 584 | 19.6 |
| 4130 Retirement | 8,904.53 | 12,278 | 14,923 | 2,645 | 21.5 |
| 4131 Section 125 Administration | 118.26 | 180 | 240 | 60 | 33.3 |
| 4140 Workmens Comp | 402.00 | 1,011 | 1,011 | 0 | 0.0 |
| 4150 Group Health Insurance | 21,327.41 | 32,622 | 31,330 | (1,292) | -4.0 |
| 4155 Group Life Insurance | 135.95 | 201 | 198 | (3) | -1.4 |
| 4170 Unemployment Insurance | 0.00 | 106 | 106 | 0 | 0.0 |
| 4110 Benefits | 42,279.66 | 62,053 | 66,542 | 4,489 | 7.2 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.0 |
| 4214 Other Insurance | 90.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 90.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 288,883.96 | 175,700 | 133,587 | (42,113) | -24.0 |
| 4225 Other Professional Services | 857.52 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 289,741.48 | 175,700 | 133,587 | (42,113) | -24.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 2,612.40 | 9,000 | 4,000 | (5,000) | -55.5 |
| 4230 Publications | 2,612.40 | 9,000 | 4,000 | (5,000) | -55.5 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 142.50 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 142.50 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 2,326.90 | 9,325 | 4,000 | (5,325) | -57.1 |
| 4259 Miscellaneous | 995.00 | 995 | 995 | 0 | 0.0 |
| 4250 Repair & Maintenance | 3,321.90 | 10,320 | 4,995 | (5,325) | -51.5 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 13,529.91 | 11,500 | 11,500 | 0 | 0.0 |
| 4262 Gasoline, Oil, Fuel | 81.71 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 76.25 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 13,687.87 | 11,500 | 11,500 | 0 | 0.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 2,853.41 | 7,500 | 4,500 | (3,000) | -40.0 |
| 4270 Travel & Training | 2,853.41 | 7,500 | 4,500 | (3,000) | -40.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 90.52 | 500 | 400 | (100) | -20.0 |
| 4280 Utilities | 90.52 | 500 | 400 | (100) | -20.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 255.00 | 750 | 600 | (150) | -20.0 |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|-------|
| 4295 Computers & Software | 2,701.00 | 10,000 | 5,000 | (5,000) | -50.0 |
| 4290 Miscellaneous | 2,956.00 | 10,750 | 5,600 | (5,150) | -47.9 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 518,577.83 | 491,961 | 476,006 | (15,955) | -3.2 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 8,880.00 | 2,522 | 2,522 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 8,880.00 | 2,522 | 2,522 | 0 | 0.0 |
| *SUB TOTAL* | 8,880.00 | 2,522 | 2,522 | 0 | 0.0 |
| **0706 TRANSPORTATION PLANNING** | 527,457.83 | 494,483 | 478,528 | (15,955) | -3.2 |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0707 HISTORIC PRESERVATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 100.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 100.00 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 59.16 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 59.16 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 965.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 160.40 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 1,125.40 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 664.73 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 664.73 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 1,078.13 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 1,078.13 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 307.16 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | 307.16 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 65.00 | 0 | 0 | 0 | 0.0 |
| 4293 Subscriptions | 130.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 195.00 | 0 | 0 | 0 | 0.0 |
| 4560 Other Program Support | | | | | |
| 4581 Historical Preservation | 0.00 | 16,275 | 10,500 | (5,775) | -35.4 |
| 4560 Other Program Support | 0.00 | 16,275 | 10,500 | (5,775) | -35.4 |
| *SUB TOTAL* | 3,529.58 | 16,275 | 10,500 | (5,775) | -35.4 |
| **0707 HISTORIC PRESERVATION** | 3,529.58 | 16,275 | 10,500 | (5,775) | -35.4 |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0708 AIR QUALITY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 5,727.83 | 40,338 | 40,338 | 0 | 0.0 |
| 4100 Salary & Wages | 5,727.83 | 40,338 | 40,338 | 0 | 0.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 355.12 | 2,501 | 2,501 | 0 | 0.0 |
| 4121 Medicare | 83.06 | 585 | 585 | 0 | 0.0 |
| 4130 Retirement | 343.67 | 2,420 | 2,420 | 0 | 0.0 |
| 4131 Section 125 Administration | 0.00 | 60 | 60 | 0 | 0.0 |
| 4140 Workmens Comp | 13.00 | 57 | 57 | 0 | 0.0 |
| 4150 Group Health Insurance | 917.50 | 9,374 | 10,584 | 1,210 | 12.9 |
| 4155 Group Life Insurance | 3.50 | 53 | 50 | (3) | -5.6 |
| 4170 Unemployment Insurance | 0.00 | 35 | 35 | 0 | 0.0 |
| 4110 Benefits | 1,715.85 | 15,085 | 16,292 | 1,207 | 8.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 192.12 | 230 | 230 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 192.12 | 230 | 230 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 2.78 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 165.90 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 168.68 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 862.80 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 862.80 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 6.40 | 150 | 150 | 0 | 0.0 |
| 4253 Repair-Equipment | 241.17 | 250 | 250 | 0 | 0.0 |
| 4250 Repair & Maintenance | 247.57 | 400 | 400 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 266.93 | 700 | 500 | (200) | -28.5 |
| 4262 Gasoline, Oil, Fuel | 0.00 | 600 | 500 | (100) | -16.6 |
| 4269 Misc Supplies & Materials | 0.00 | 147 | 147 | 0 | 0.0 |
| 4260 Supplies & Materials | 266.93 | 1,447 | 1,147 | (300) | -20.7 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 779.28 | 1,584 | 1,584 | 0 | 0.0 |
| 4270 Travel & Training | 779.28 | 1,584 | 1,584 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 584.17 | 700 | 600 | (100) | -14.2 |
| 4280 Utilities | 584.17 | 700 | 600 | (100) | -14.2 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 250 | 0 | (250) | -100.0 |
| 4293 Subscriptions | 0.00 | 150 | 0 | (150) | -100.0 |
| 4295 Computers & Software | 1,486.35 | 2,000 | 1,570 | (430) | -21.5 |
| 4290 Miscellaneous | 1,486.35 | 2,400 | 1,570 | (830) | -34.5 |
| 4500 Other Expenses | | | | | |



Growth Management Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0708 AIR QUALITY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 12,031.58 | 62,184 | 62,161 | (23) | -0.0 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 21,684.00 | 17,000 | 17,000 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 21,684.00 | 17,000 | 17,000 | 0 | 0.0 |
| *SUB TOTAL* | 21,684.00 | 17,000 | 17,000 | 0 | 0.0 |
| **0708 AIR QUALITY** | 33,715.58 | 79,184 | 79,161 | (23) | -0.0 |



Library



Library

Mission Statement

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

Board Members

Jim Olson, Board Chair
Sandra McNeely, Board Vice-Chair
Monte Loos
Stephanie Big Crow
Maria McCarthy-Anderson

Budget

2009 Budget: \$2,608,511
2010 Budget: \$2,619,671
Increase of: \$11,160 or 0.43%

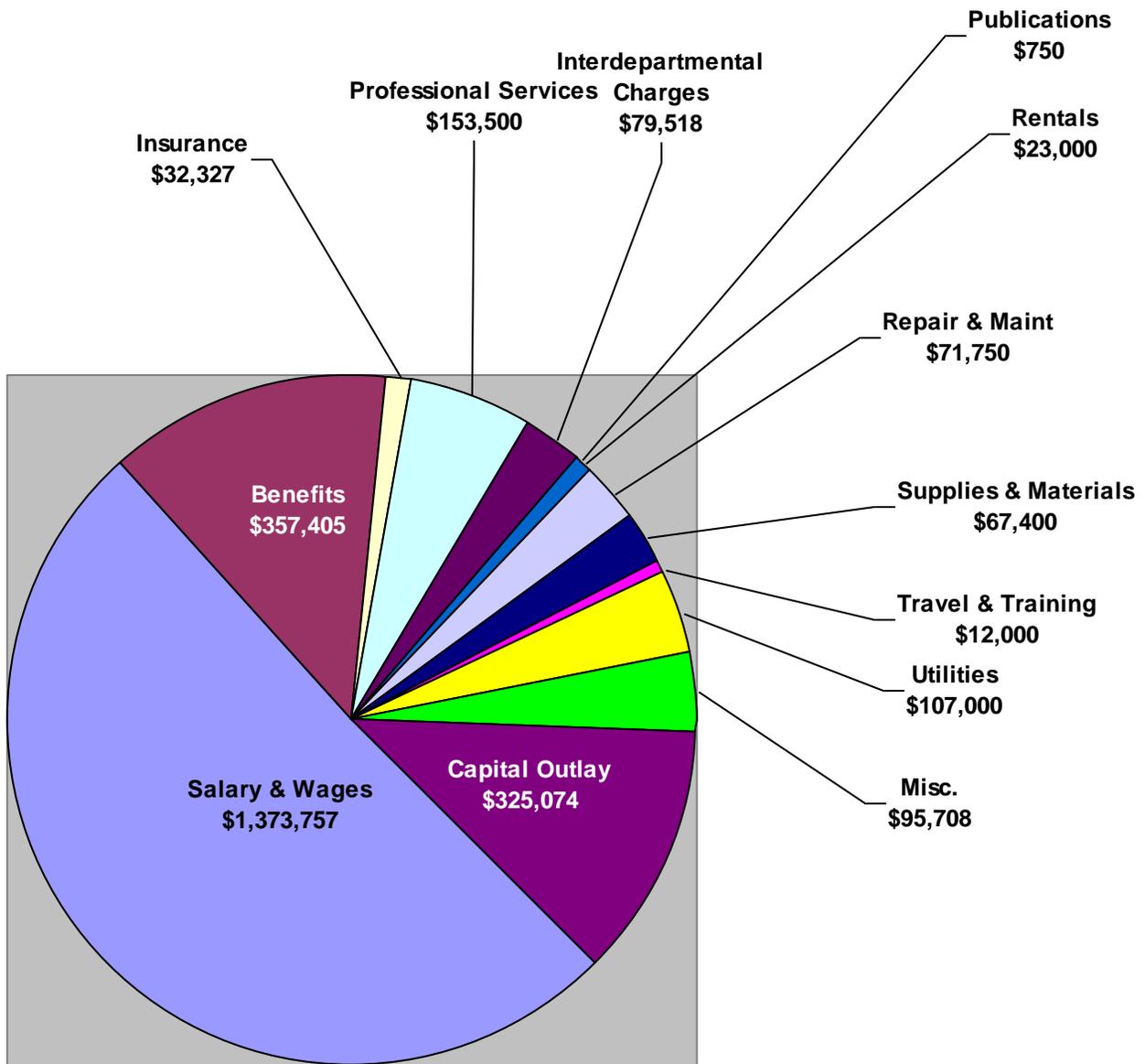
Remarks

Rapid City Public Library 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 an additional cost-saving measure, the library is minimizing printed and mailed notices, and is providing those notices via e-mail or through an automated telephone system.



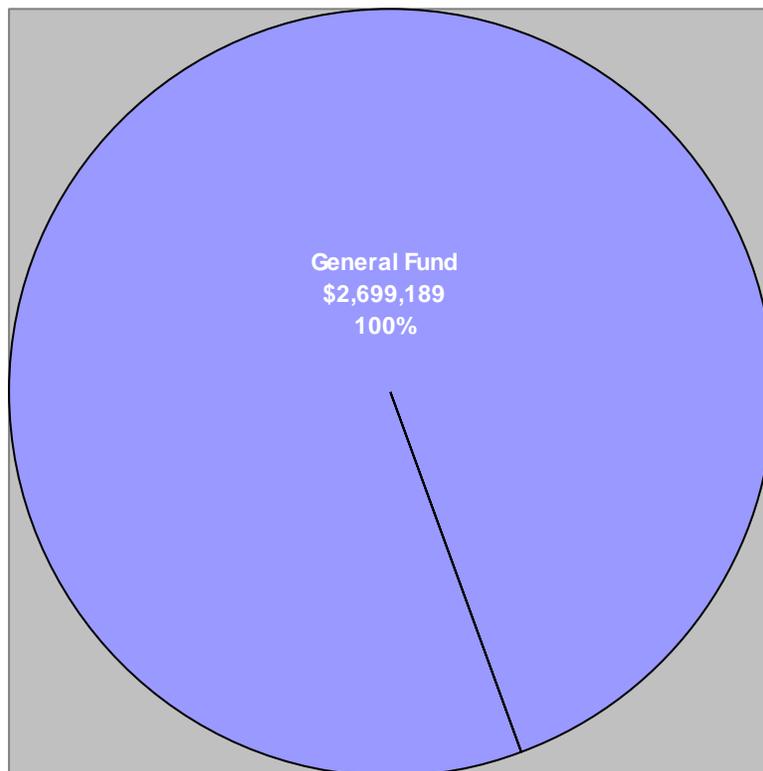
Library Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,155,343.51 | 1,333,174.51 | 1,341,507.00 | 8,332.49 | 0.62 |
| 4111 Overtime Wages | 5,858.12 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 4118 Temporary Wages | 83,941.39 | 27,250.00 | 27,250.00 | 0.00 | 0.00 |
| 4119 Temporary Overtime | 75.04 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4100 Salary & Wages | 1,245,218.06 | 1,365,424.51 | 1,373,757.00 | 8,332.49 | 0.61 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 74,821.31 | 84,656.32 | 85,173.00 | 516.68 | 0.61 |
| 4121 Medicare | 17,498.98 | 19,798.66 | 19,919.00 | 120.34 | 0.60 |
| 4130 Retirement | 63,515.16 | 80,290.47 | 82,252.00 | 1,961.53 | 2.44 |
| 4131 Section 125 Administration | 495.00 | 960.00 | 960.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 473.00 | 2,581.00 | 2,581.00 | 0.00 | 0.00 |
| 4150 Group Health Insurance | 138,710.67 | 155,663.00 | 163,446.00 | 7,783.00 | 5.00 |
| 4155 Group Life Insurance | 1,368.55 | 1,522.00 | 1,522.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 1,552.00 | 1,552.00 | 0.00 | 0.00 |
| 4110 Benefits | 296,882.67 | 347,023.45 | 357,405.00 | 10,381.55 | 2.99 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 3,557.24 | 16,416.00 | 16,416.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 1,000.00 | 1,728.00 | 1,300.00 | (428.00) | (24.76) |
| 4213 Fire & Ext Coverage | 11,043.98 | 16,025.00 | 14,347.00 | (1,678.00) | (10.47) |
| 4214 Other Insurance | 202.61 | 100.00 | 264.00 | 164.00 | 164.00 |
| 4210 Insurance | 15,803.83 | 34,269.00 | 32,327.00 | (1,942.00) | (5.66) |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 3,250.00 | 3,500.00 | 3,500.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 155,381.37 | 117,994.00 | 150,000.00 | 32,006.00 | 27.12 |
| 4220 Professional Services | 158,631.37 | 121,494.00 | 153,500.00 | 32,006.00 | 26.34 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 11,532.00 | 124,942.00 | 79,518.00 | (45,424.00) | (36.35) |
| 4226 Interdepartmental Charges | 11,532.00 | 124,942.00 | 79,518.00 | (45,424.00) | (36.35) |
| 4230 Publications | | | | | |
| 4230 Publishing | 3,449.71 | 750.00 | 750.00 | 0.00 | 0.00 |
| 4230 Publications | 3,449.71 | 750.00 | 750.00 | 0.00 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4244 Lease/Purchases | 13,937.88 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 4246 Other Rentals | 2,050.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 4240 Rentals | 15,987.88 | 23,000.00 | 23,000.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 659.95 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4252 Repair-Structures | 30,460.72 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 4253 Repair-Equipment | 24,610.41 | 47,400.00 | 50,000.00 | 2,600.00 | 5.48 |
| 4255 Repair-Water & Sewer | 555.00 | 1,000.00 | 750.00 | (250.00) | (25.00) |
| 4257 Repair-Electrical | 100.56 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | 56,386.64 | 69,400.00 | 71,750.00 | 2,350.00 | 3.38 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 41,864.77 | 49,000.00 | 50,000.00 | 1,000.00 | 2.04 |
| 4262 Gasoline, Oil, Fuel | 3,073.16 | 1,800.00 | 2,500.00 | 700.00 | 38.88 |
| 4263 Clothing, Food | 1,514.47 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4264 Janitor & Chemical Supplies | 12,483.94 | 9,000.00 | 13,000.00 | 4,000.00 | 44.44 |
| 4265 Minor Tools | 443.90 | 900.00 | 900.00 | 0.00 | 0.00 |



Total Library Budget

The City of Rapid City Budget Comparison

| LIBRARY | 2008 | 2009 | 2010 | Increase | % |
|-----------------------------------|---------------------|---------------------|--------------------|------------------------|---------------|
| | Actual | Approved Budget | Approved Budget | (Decrease) Over2009 | |
| 4266 Agricultural Supply | 4.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 2,738.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4260 Supplies & Materials | 62,123.23 | 61,700.00 | 67,400.00 | 5,700.00 | 9.23 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 11,463.58 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 11,463.58 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 15,749.95 | 20,000.00 | 25,000.00 | 5,000.00 | 25.00 |
| 4282 Natural Gas | 19,988.84 | 20,000.00 | 22,000.00 | 2,000.00 | 10.00 |
| 4283 Electricity | 56,400.82 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 4280 Utilities | 92,139.61 | 100,000.00 | 107,000.00 | 7,000.00 | 7.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,092.50 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4294 Other Miscellaneous Expenses | 8,978.35 | 7,200.00 | 6,000.00 | (1,200.00) | (16.66) |
| 4295 Computers & Software | 66,912.38 | 84,000.00 | 80,000.00 | (4,000.00) | (4.76) |
| 4296 Office Equipment | 8,581.62 | 19,250.00 | 8,708.00 | (10,542.00) | (54.76) |
| 4290 Miscellaneous | 85,564.85 | 111,450.00 | 95,708.00 | (15,742.00) | (14.12) |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4341 General Materials | 400,907.04 | 350,000.00 | 320,074.00 | (29,926.00) | (8.55) |
| 4342 Reference Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4343 Youth Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4344 Subscriptions/Periodicals | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 12,000.00 | 5,000.00 | (7,000.00) | (58.33) |
| 4370 Street Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 408,967.04 | 362,000.00 | 325,074.00 | (36,926.00) | (10.20) |
| 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 | 828.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 828.69 | 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 ** | 2,464,979.16 | 2,733,452.96 | 2,699,189 | (34,263) | (1.25) |



Library Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0609 LIBRARY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,155,343.51 | 1,333,175 | 1,341,507 | 8,332 | 0.6 |
| 4111 Overtime Wages | 5,858.12 | 5,000 | 5,000 | 0 | 0.0 |
| 4118 Temporary Wages | 83,941.39 | 27,250 | 27,250 | 0 | 0.0 |
| 4119 Temporary Overtime | 75.04 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 1,245,218.06 | 1,365,425 | 1,373,757 | 8,332 | 0.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 74,821.31 | 84,656 | 85,173 | 517 | 0.6 |
| 4121 Medicare | 17,498.98 | 19,799 | 19,919 | 120 | 0.6 |
| 4130 Retirement | 63,515.16 | 80,290 | 82,252 | 1,962 | 2.4 |
| 4131 Section 125 Administration | 495.00 | 960 | 960 | 0 | 0.0 |
| 4140 Workmens Comp | 473.00 | 2,581 | 2,581 | 0 | 0.0 |
| 4150 Group Health Insurance | 138,710.67 | 155,663 | 163,446 | 7,783 | 5.0 |
| 4155 Group Life Insurance | 1,368.55 | 1,522 | 1,522 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 1,552 | 1,552 | 0 | 0.0 |
| 4110 Benefits | 296,882.67 | 347,023 | 357,405 | 10,382 | 3.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 3,557.24 | 16,416 | 16,416 | 0 | 0.0 |
| 4212 Boiler Coverage | 1,000.00 | 1,728 | 1,300 | (428) | -24.7 |
| 4213 Fire & Ext Coverage | 11,043.98 | 16,025 | 14,347 | (1,678) | -10.4 |
| 4214 Other Insurance | 202.61 | 100 | 264 | 164 | 164.0 |
| 4210 Insurance | 15,803.83 | 34,269 | 32,327 | (1,942) | -5.6 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 3,250.00 | 3,500 | 3,500 | 0 | 0.0 |
| 4225 Other Professional Services | 155,381.37 | 117,994 | 150,000 | 32,006 | 27.1 |
| 4220 Professional Services | 158,631.37 | 121,494 | 153,500 | 32,006 | 26.3 |
| 4230 Publications | | | | | |
| 4230 Publishing | 3,449.71 | 750 | 750 | 0 | 0.0 |
| 4230 Publications | 3,449.71 | 750 | 750 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4244 Lease/Purchases | 13,937.88 | 20,000 | 20,000 | 0 | 0.0 |
| 4246 Other Rentals | 2,050.00 | 3,000 | 3,000 | 0 | 0.0 |
| 4240 Rentals | 15,987.88 | 23,000 | 23,000 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 659.95 | 1,000 | 1,000 | 0 | 0.0 |
| 4252 Repair-Structures | 30,460.72 | 20,000 | 20,000 | 0 | 0.0 |
| 4253 Repair-Equipment | 24,610.41 | 47,400 | 50,000 | 2,600 | 5.4 |
| 4255 Repair-Water & Sewer | 555.00 | 1,000 | 750 | (250) | -25.0 |
| 4257 Repair-Electrical | 100.56 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 56,386.64 | 69,400 | 71,750 | 2,350 | 3.3 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 41,864.77 | 49,000 | 50,000 | 1,000 | 2.0 |
| 4262 Gasoline, Oil, Fuel | 3,073.16 | 1,800 | 2,500 | 700 | 38.8 |
| 4263 Clothing, Food | 1,514.47 | 1,000 | 1,000 | 0 | 0.0 |
| 4264 Janitor & Chemical Supplies | 12,483.94 | 9,000 | 13,000 | 4,000 | 44.4 |
| 4265 Minor Tools | 443.90 | 900 | 900 | 0 | 0.0 |



Library Budget

The City of Rapid City Budget Comparison

LIBRARY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4266 Agricultural Supply | 4.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 2,738.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4260 Supplies & Materials | 62,123.23 | 61,700.00 | 67,400.00 | 5,700.00 | 9.23 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 11,463.58 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 11,463.58 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 15,749.95 | 20,000.00 | 25,000.00 | 5,000.00 | 25.00 |
| 4282 Natural Gas | 19,988.84 | 20,000.00 | 22,000.00 | 2,000.00 | 10.00 |
| 4283 Electricity | 56,400.82 | 60,000.00 | 60,000.00 | 0.00 | 0.00 |
| 4280 Utilities | 92,139.61 | 100,000.00 | 107,000.00 | 7,000.00 | 7.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,092.50 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4294 Other Miscellaneous Expenses | 8,978.35 | 7,200.00 | 6,000.00 | (1,200.00) | (16.66) |
| 4295 Computers & Software | 66,912.38 | 84,000.00 | 80,000.00 | (4,000.00) | (4.76) |
| 4296 Office Equipment | 8,581.62 | 19,250.00 | 8,708.00 | (10,542.00) | (54.76) |
| 4290 Miscellaneous | 85,564.85 | 111,450.00 | 95,708.00 | (15,742.00) | (14.12) |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4341 General Materials | 400,907.04 | 350,000.00 | 320,074.00 | (29,926.00) | (8.55) |
| 4342 Reference Material | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4343 Youth Materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4344 Subscriptions/Periodicals | 60.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 0.00 | 12,000.00 | 5,000.00 | (7,000.00) | (58.33) |
| 4370 Street Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 408,967.04 | 362,000.00 | 325,074.00 | (36,926.00) | (10.20) |
| 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 | 828.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 828.69 | 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 ** | 2,464,979.16 | 2,733,452.96 | 2,699,189 | (34,263) | (1.25) |



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Mayor's Office & City Council



Named left to right. Back row: Ron Kroeger, Mayor Alan Hanks, Aaron Costello, Sam Kooiker. Front row: Ron Weifenbach, Bill Waugh, Patti Martinson, Karen Gundersen Olson, Council President Lloyd LaCroix, Deb Hadcock, Council Vice-President Malcom Chapman.



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

| | | | |
|--------------|-----------|----|-------|
| 2009 Budget: | \$831,153 | | |
| 2010 Budget: | \$884,503 | | |
| Increase of: | \$53,350 | or | 6.42% |

Remarks

Budgeted in a separate account is \$200,000 for the Council Contingency Fund, an increase of \$50,000 over the 2009 budget. The increase of \$50,000 to the Council Contingency Fund accounts for nearly all of the \$53,350 increase to the Mayor and City Council Budget.

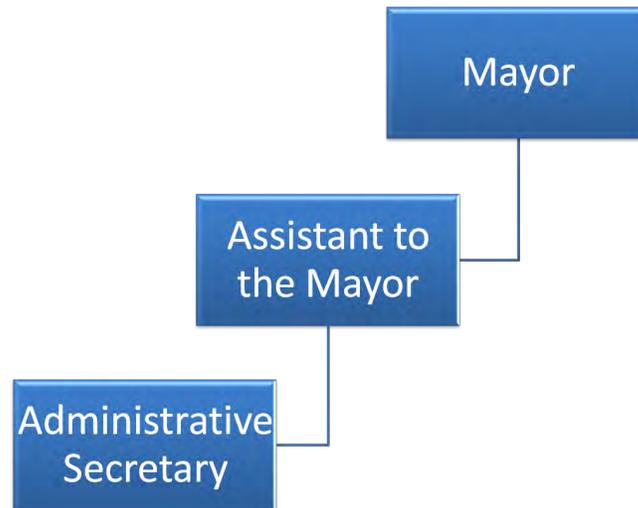
The Council Contingency Fund is a non-appropriated line item held in reserve to handle unanticipated expense.

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



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 mayor@rcgov.org

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Ron Weifenbach (11)

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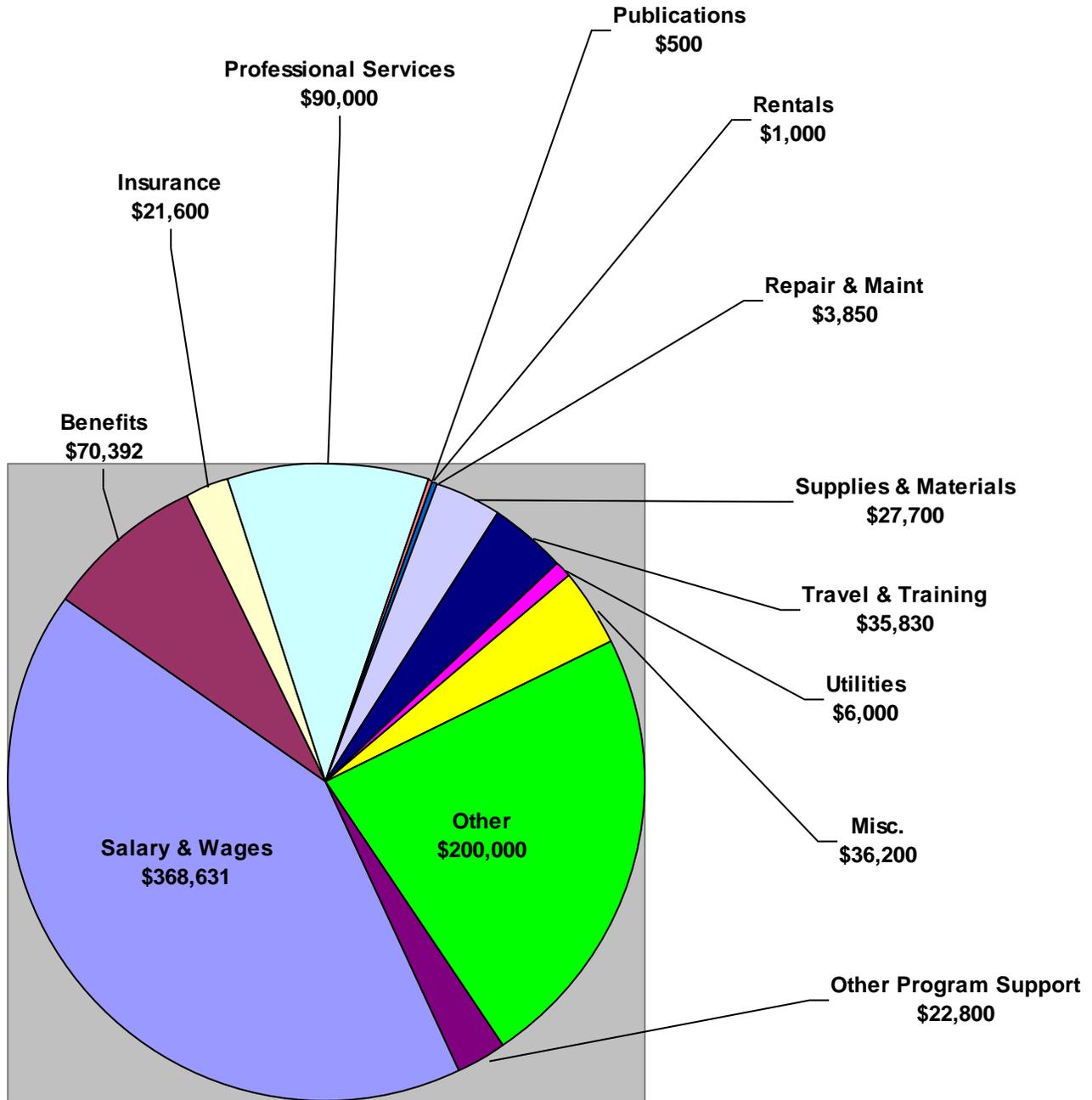
Aaron Costello (11)

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 aaron.costello@rcgov.org



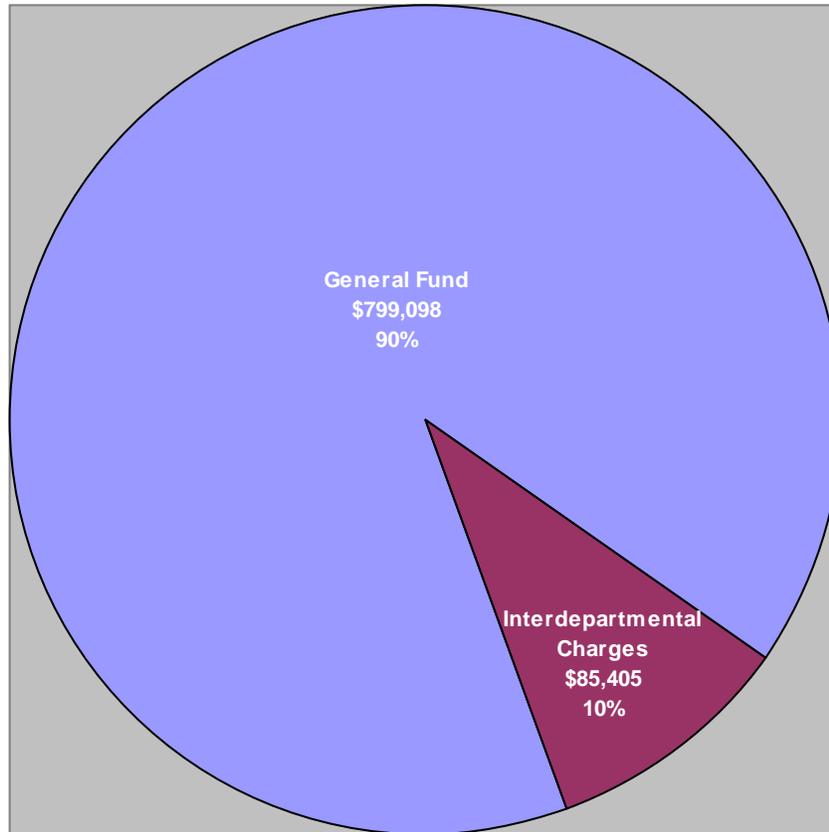
Mayor's Office & City Council Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 325,910.18 | 344,079.60 | 346,231.00 | 2,151.40 | 0.62 |
| 4111 Overtime Wages | 187.88 | 1,400.00 | 1,400.00 | 0.00 | 0.00 |
| 4114 FTO/Uniform/Tool/ClassIV Pay | 20,486.66 | 21,000.00 | 21,000.00 | 0.00 | 0.00 |
| 4118 Temporary Wages | 592.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4100 Salary & Wages | 347,177.12 | 366,479.60 | 368,631.00 | 2,151.40 | 0.58 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 20,805.21 | 22,721.74 | 21,553.00 | (1,168.74) | (5.14) |
| 4121 Medicare | 4,865.37 | 5,313.95 | 5,041.00 | (272.95) | (5.13) |
| 4130 Retirement | 10,870.00 | 12,580.32 | 13,334.00 | 753.68 | 5.99 |
| 4131 Section 125 Administration | 90.10 | 180.00 | 180.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 122.00 | 490.00 | 490.00 | 0.00 | 0.00 |
| 4150 Group Health Insurance | 25,788.78 | 27,996.00 | 29,395.00 | 1,399.00 | 4.99 |
| 4155 Group Life Insurance | 128.60 | 148.00 | 148.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 251.00 | 251.00 | 0.00 | 0.00 |
| 4110 Benefits | 62,670.06 | 69,681.01 | 70,392.00 | 710.99 | 1.02 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4214 Other Insurance | 19,658.00 | 20,592.00 | 21,600.00 | 1,008.00 | 4.89 |
| 4210 Insurance | 19,658.00 | 20,592.00 | 21,600.00 | 1,008.00 | 4.89 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 1,200.00 | 0.00 | (1,200.00) | (100.00) |
| 4225 Other Professional Services | 90,139.62 | 90,000.00 | 90,000.00 | 0.00 | 0.00 |
| 4220 Professional Services | 90,139.62 | 91,200.00 | 90,000.00 | (1,200.00) | (1.31) |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (73,848.00) | (86,755.00) | (85,405.00) | 1,350.00 | (1.55) |
| 4226 Interdepartmental Charges | (73,848.00) | (86,755.00) | (85,405.00) | 1,350.00 | (1.55) |
| 4230 Publications | | | | | |
| 4230 Publishing | 125.28 | 1,000.00 | 500.00 | (500.00) | (50.00) |
| 4230 Publications | 125.28 | 1,000.00 | 500.00 | (500.00) | (50.00) |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 |
| 4246 Other Rentals | 0.00 | 500.00 | 0.00 | (500.00) | (100.00) |
| 4240 Rentals | 0.00 | 500.00 | 1,000.00 | 500.00 | 100.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 0.00 | 0.00 | 650.00 | 650.00 | 0.00 |
| 4253 Repair-Equipment | 2,102.88 | 3,200.00 | 3,200.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | 2,102.88 | 3,200.00 | 3,850.00 | 650.00 | 20.31 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 13,778.62 | 16,000.00 | 16,000.00 | 0.00 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 89.04 | 1,500.00 | 3,700.00 | 2,200.00 | 146.66 |
| 4263 Clothing, Food | 2,868.54 | 4,000.00 | 4,000.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 50.00 | 2,000.00 | 4,000.00 | 2,000.00 | 100.00 |
| 4260 Supplies & Materials | 16,786.20 | 23,500.00 | 27,700.00 | 4,200.00 | 17.87 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 27,794.82 | 25,000.00 | 27,830.00 | 2,830.00 | 11.32 |
| 4273 Travel-Mayor's Office | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 4270 Travel & Training | 27,794.82 | 25,000.00 | 35,830.00 | 10,830.00 | 43.32 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 7,234.78 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |



Total Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

MAYOR & COUNCIL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|-------------|
| 4280 Utilities | 7,234.78 | 6,000.00 | 6,000.00 | 0.00 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 28,618.19 | 28,000.00 | 29,500.00 | 1,500.00 | 5.35 |
| 4293 Subscriptions | 846.12 | 1,200.00 | 1,200.00 | 0.00 | 0.00 |
| 4295 Computers & Software | 19,503.71 | 5,000.00 | 2,500.00 | (2,500.00) | (50.00) |
| 4296 Office Equipment | 2,639.54 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 4290 Miscellaneous | 51,607.56 | 37,200.00 | 36,200.00 | (1,000.00) | (2.68) |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 12,000.00 | 0.00 | (12,000.00) | (100.00) |
| 4300 Capital Outlay | 0.00 | 12,000.00 | 0.00 | (12,000.00) | (100.00) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9000 Contingencies | 0.00 | 150,000.00 | 200,000.00 | 50,000.00 | 33.33 |
| 4500 Other Expenses | 0.00 | 150,000.00 | 200,000.00 | 50,000.00 | 33.33 |
| 4560 Other Program Support | | | | | |
| 4587 Handicap Committee | 601.21 | 600.00 | 600.00 | 0.00 | 0.00 |
| 4588 Human Relations Commission | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 4610 Pow-Wow | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 |
| 4615 211 HelpLine | 1,012.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4622 Sister Cities | 0.00 | 1,500.00 | 1,000.00 | (500.00) | (33.33) |
| 4623 Fireworks Display | 16,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| 4625 Lakota Invitational Basketball | 0.00 | 1,500.00 | 0.00 | (1,500.00) | (100.00) |
| 4560 Other Program Support | 17,613.21 | 24,800.00 | 22,800.00 | (2,000.00) | (8.06) |
| ** GRAND TOTAL MAYOR & COUNCIL ** | 569,061.53 | 744,397.61 | 799,098 | 54,700 | 7.34 |



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0101 MAYOR & COUNCIL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 325,910.18 | 344,080 | 346,231 | 2,151 | 0.62 |
| 4111 Overtime Wages | 187.88 | 1,400 | 1,400 | 0 | 0.00 |
| 4114 FTO/Uniform/Tool/ClassIV Pay | 20,486.66 | 21,000 | 21,000 | 0 | 0.00 |
| 4118 Temporary Wages | 592.40 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 347,177.12 | 366,480 | 368,631 | 2,151 | 0.58 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 20,805.21 | 22,722 | 21,553 | (1,169) | -5.14 |
| 4121 Medicare | 4,865.37 | 5,314 | 5,041 | (273) | -5.13 |
| 4130 Retirement | 10,870.00 | 12,580 | 13,334 | 754 | 5.99 |
| 4131 Section 125 Administration | 90.10 | 180 | 180 | 0 | 0.00 |
| 4140 Workmens Comp | 122.00 | 490 | 490 | 0 | 0.00 |
| 4150 Group Health Insurance | 25,788.78 | 27,996 | 29,395 | 1,399 | 5.00 |
| 4155 Group Life Insurance | 128.60 | 148 | 148 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 251 | 251 | 0 | 0.00 |
| 4110 Benefits | 62,670.06 | 69,681 | 70,392 | 711 | 1.02 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.00 |
| 4214 Other Insurance | 19,658.00 | 20,592 | 21,600 | 1,008 | 4.89 |
| 4210 Insurance | 19,658.00 | 20,592 | 21,600 | 1,008 | 4.89 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 1,200 | 0 | (1,200) | -100.00 |
| 4225 Other Professional Services | 90,139.62 | 90,000 | 60,000 | (30,000) | -33.33 |
| 4220 Professional Services | 90,139.62 | 91,200 | 60,000 | (31,200) | -34.21 |
| 4230 Publications | | | | | |
| 4230 Publishing | 125.28 | 1,000 | 500 | (500) | -50.00 |
| 4230 Publications | 125.28 | 1,000 | 500 | (500) | -50.00 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 1,000 | 1,000 | 0.00 |
| 4246 Other Rentals | 0.00 | 500 | 0 | (500) | -100.00 |
| 4240 Rentals | 0.00 | 500 | 1,000 | 500 | 100.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 0.00 | 0 | 650 | 650 | 0.00 |
| 4253 Repair-Equipment | 2,102.88 | 3,200 | 3,200 | 0 | 0.00 |
| 4250 Repair & Maintenance | 2,102.88 | 3,200 | 3,850 | 650 | 20.31 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 13,778.62 | 16,000 | 16,000 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 89.04 | 1,500 | 3,700 | 2,200 | 146.66 |
| 4263 Clothing, Food | 2,868.54 | 4,000 | 4,000 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 50.00 | 2,000 | 4,000 | 2,000 | 100.00 |
| 4260 Supplies & Materials | 16,786.20 | 23,500 | 27,700 | 4,200 | 17.87 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 27,794.82 | 25,000 | 27,830 | 2,830 | 11.32 |
| 4273 Travel-Mayor's Office | 0.00 | 0 | 8,000 | 8,000 | 0.00 |
| 4270 Travel & Training | 27,794.82 | 25,000 | 35,830 | 10,830 | 43.32 |
| 4280 Utilities | | | | | |



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0101 MAYOR & COUNCIL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4281 Telephone-Local | 7,234.78 | 6,000 | 6,000 | 0 | 0.00 |
| 4280 Utilities | 7,234.78 | 6,000 | 6,000 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 28,618.19 | 28,000 | 29,500 | 1,500 | 5.35 |
| 4293 Subscriptions | 846.12 | 1,200 | 1,200 | 0 | 0.00 |
| 4295 Computers & Software | 19,503.71 | 5,000 | 2,500 | (2,500) | -50.00 |
| 4296 Office Equipment | 2,639.54 | 3,000 | 3,000 | 0 | 0.00 |
| 4290 Miscellaneous | 51,607.56 | 37,200 | 36,200 | (1,000) | -2.68 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 12,000 | 0 | (12,000) | -100.00 |
| 4300 Capital Outlay | 0.00 | 12,000 | 0 | (12,000) | -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 |
| 4560 Other Program Support | | | | | |
| 4587 Handicap Committee | 601.21 | 600 | 600 | 0 | 0.00 |
| 4588 Human Relations Commission | 0.00 | 1,000 | 1,000 | 0 | 0.00 |
| 4610 Pow-Wow | 0.00 | 200 | 200 | 0 | 0.00 |
| 4615 211 HelpLine | 1,012.00 | 0 | 0 | 0 | 0.00 |
| 4622 Sister Cities | 0.00 | 1,500 | 1,000 | (500) | -33.33 |
| 4623 Fireworks Display | 16,000.00 | 20,000 | 20,000 | 0 | 0.00 |
| 4625 Lakota Invitational Basketball | 0.00 | 1,500 | 0 | (1,500) | -100.00 |
| 4560 Other Program Support | 17,613.21 | 24,800 | 22,800 | (2,000) | -8.06 |
| *SUB TOTAL* | 642,909.53 | 681,153 | 654,503 | (26,650) | -3.91 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -73,848.00 | (86,755) | (85,405) | 1,350 | -1.55 |
| 4226 Interdepartmental Charges | -73,848.00 | (86,755) | (85,405) | 1,350 | -1.55 |
| *SUB TOTAL* | -73,848.00 | (86,755) | (85,405) | 1,350 | -1.55 |
| **0101 MAYOR & COUNCIL** | 569,061.53 | 594,398 | 569,098 | (25,300) | -4.25 |



Mayor's Office & City Council Budget

The City of Rapid City
Budget Comparison

0101 GENERAL FUND
0102 CONTINGENCY FUND

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|---------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4500 Other Expenses | | | | | |
| 9000 Contingencies | 0.00 | 150,000 | 200,000 | 50,000 | 33.33 |
| 4500 Other Expenses | 0.00 | 150,000 | 200,000 | 50,000 | 33.33 |
| *SUB TOTAL* | 0.00 | 150,000 | 200,000 | 50,000 | 33.33 |
| **0102 CONTINGENCY FUND** | 0.00 | 150,000 | 200,000 | 50,000 | 33.33 |



Mayor's Office & City Council Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

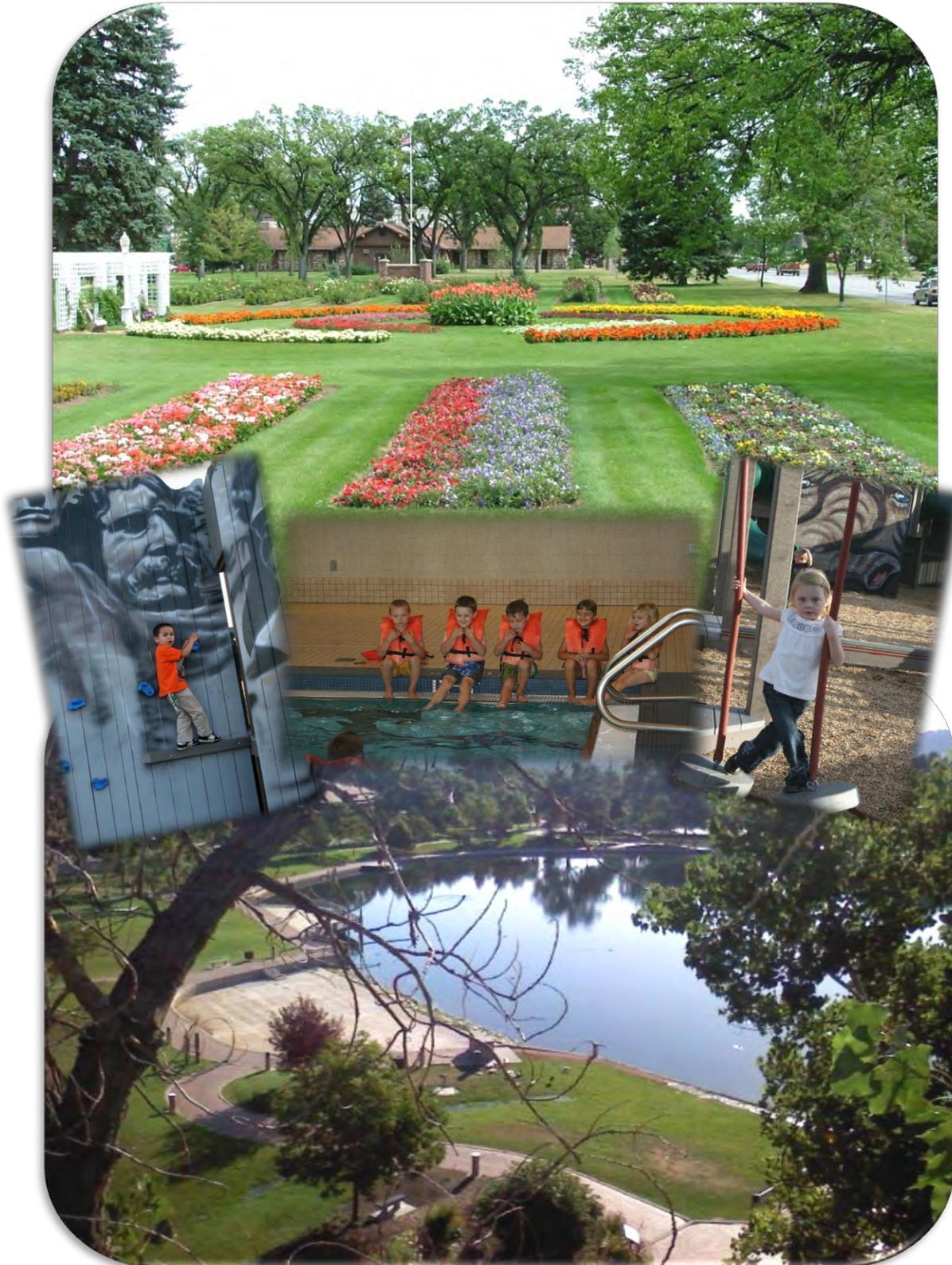
0114 BLACK HILLS COUNCIL LOCAL GOVT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 0.00 | 0 | 30,000 | 30,000 | 0.00 |
| 4220 Professional Services | 0.00 | 0 | 30,000 | 30,000 | 0.00 |
| *SUB TOTAL* | 0.00 | 0 | 30,000 | 30,000 | 0.00 |
| **0114 BLACK HILLS COUNCIL LOCAL | 0.00 | 0 | 30,000 | 30,000 | 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
 Wes Storm
 Chuck Tinant
 Elizabeth Runquist
 Wade Morris
 Jim Smoragiewicz
 Sheri Zimmer

Budget

| | | | |
|--------------|-------------|----|-------|
| 2009 Budget: | \$6,556,786 | | |
| 2010 Budget: | \$6,571,690 | | |
| Increase of: | \$14,904 | or | 0.23% |

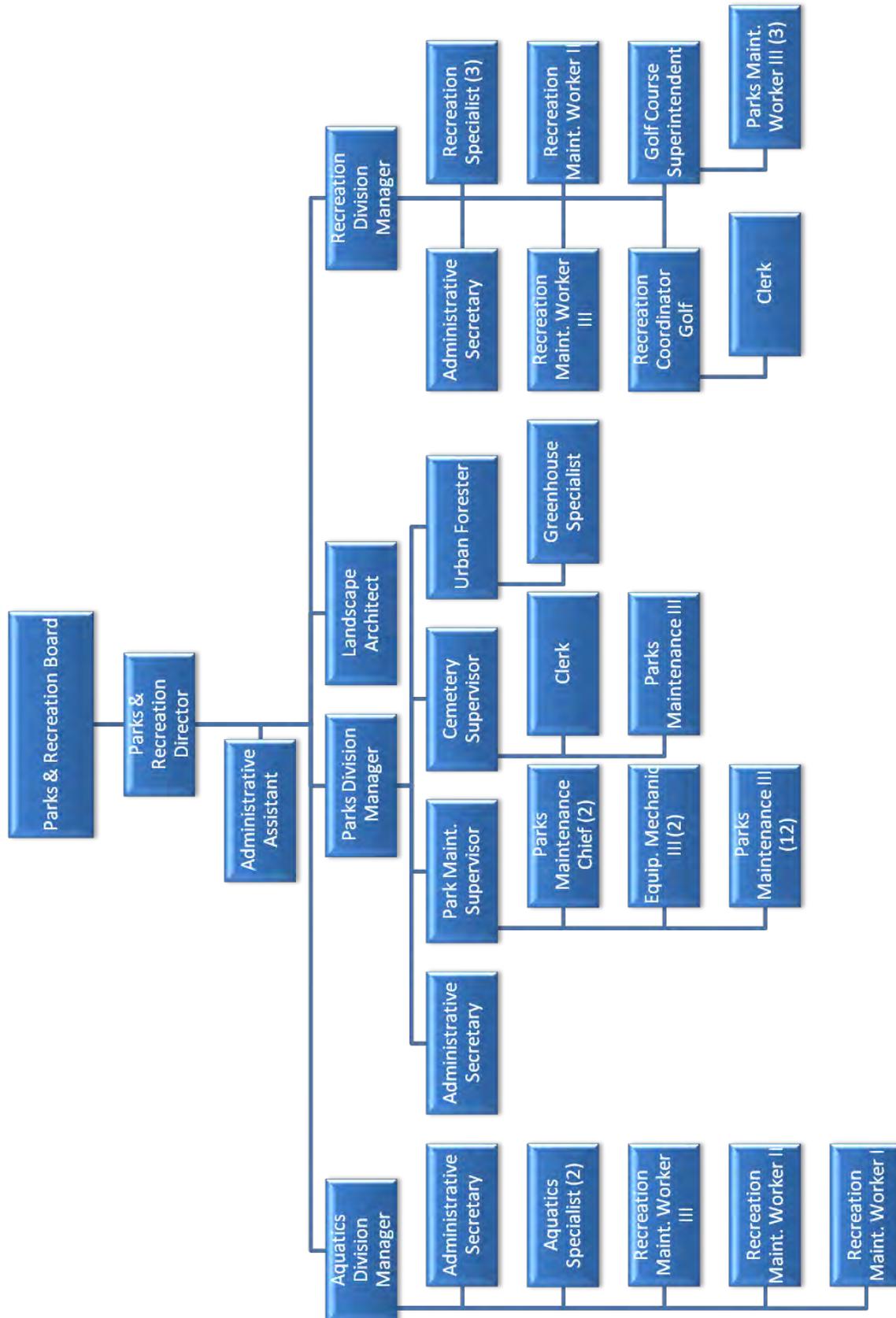
Remarks

We are excited about the possibilities for FY2010. 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 FY2010 Budget we will be able to once again 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.”

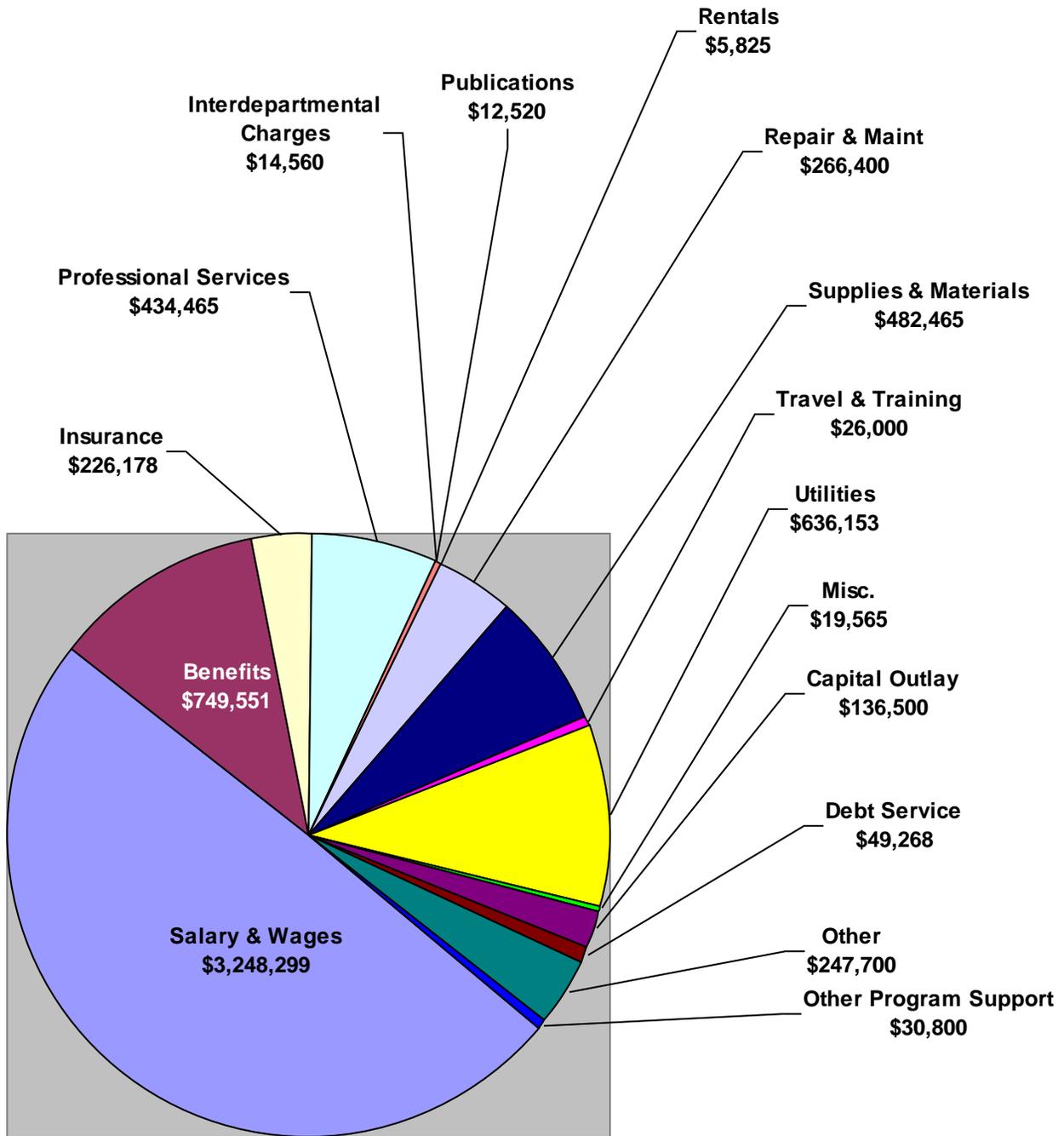


Parks & Recreation Organizational Chart



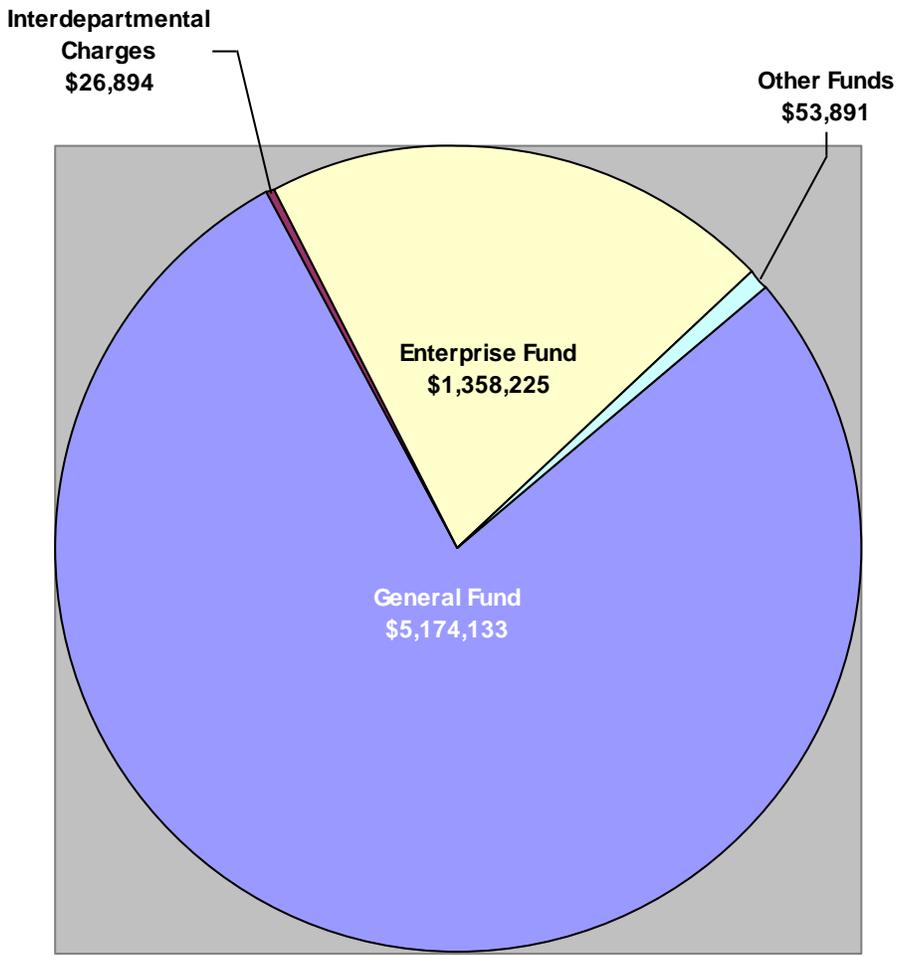
Parks & Recreation Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,938,001.69 | 2,090,492.78 | 2,072,215.00 | (18,277.78) | (0.87) |
| 4111 Overtime Wages | 43,622.72 | 40,225.00 | 50,330.00 | 10,105.00 | 25.12 |
| 4118 Temporary Wages | 1,031,045.76 | 1,123,885.00 | 1,119,424.00 | (4,461.00) | (0.39) |
| 4119 Temporary Overtime | 5,380.29 | 4,330.00 | 6,330.00 | 2,000.00 | 46.18 |
| 4100 Salary & Wages | 3,018,050.46 | 3,258,932.78 | 3,248,299.00 | (10,633.78) | (0.32) |
| 4110 Benefits | | | | | |
| 4120 Social Security | 182,812.42 | 202,060.26 | 201,393.00 | (667.26) | (0.33) |
| 4121 Medicare | 42,753.98 | 47,255.74 | 47,100.00 | (155.74) | (0.32) |
| 4130 Retirement | 109,344.53 | 127,842.71 | 134,001.00 | 6,158.29 | 4.81 |
| 4131 Section 125 Administration | 600.54 | 1,005.00 | 1,005.00 | 0.00 | 0.00 |
| 4140 Workmens Comp | 9,091.00 | 41,531.00 | 41,803.00 | 272.00 | 0.65 |
| 4150 Group Health Insurance | 276,602.98 | 301,437.00 | 315,928.00 | 14,491.00 | 4.80 |
| 4155 Group Life Insurance | 2,109.72 | 2,156.00 | 2,171.00 | 15.00 | 0.69 |
| 4170 Unemployment Insurance | 0.00 | 6,089.00 | 6,150.00 | 61.00 | 1.00 |
| 4110 Benefits | 623,315.17 | 729,376.71 | 749,551.00 | 20,174.29 | 2.76 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 49,961.22 | 196,693.00 | 196,693.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 1,485.00 | 1,937.00 | 2,168.00 | 231.00 | 11.92 |
| 4213 Fire & Ext Coverage | 21,249.81 | 26,069.00 | 27,193.00 | 1,124.00 | 4.31 |
| 4214 Other Insurance | 1,079.62 | 39.00 | 124.00 | 85.00 | 217.94 |
| 4210 Insurance | 73,775.65 | 224,738.00 | 226,178.00 | 1,440.00 | 0.64 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 442,201.84 | 395,306.00 | 415,665.00 | 20,359.00 | 5.15 |
| 4227 Event Promotion | 9,235.71 | 15,300.00 | 16,500.00 | 1,200.00 | 7.84 |
| 4229 Marketing | 5,749.40 | 12,300.00 | 2,300.00 | (10,000.00) | (81.30) |
| 4220 Professional Services | 457,186.95 | 422,906.00 | 434,465.00 | 11,559.00 | 2.73 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 15,044.00 | 15,969.00 | 14,560.00 | (1,409.00) | (8.82) |
| 4226 Interdepartmental Charges | 15,044.00 | 15,969.00 | 14,560.00 | (1,409.00) | (8.82) |
| 4230 Publications | | | | | |
| 4230 Publishing | 18,335.39 | 14,120.00 | 12,520.00 | (1,600.00) | (11.33) |
| 4230 Publications | 18,335.39 | 14,120.00 | 12,520.00 | (1,600.00) | (11.33) |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 655.91 | 1,900.00 | 1,800.00 | (100.00) | (5.26) |
| 4246 Other Rentals | 5,367.05 | 2,050.00 | 4,025.00 | 1,975.00 | 96.34 |
| 4240 Rentals | 6,022.96 | 3,950.00 | 5,825.00 | 1,875.00 | 47.46 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 15,389.62 | 18,530.00 | 15,900.00 | (2,630.00) | (14.19) |
| 4252 Repair-Structures | 10,739.89 | 22,700.00 | 17,000.00 | (5,700.00) | (25.11) |
| 4253 Repair-Equipment | 157,939.48 | 111,400.00 | 118,500.00 | 7,100.00 | 6.37 |
| 4254 Repair-Streets/Curbs/Sidewalks | 11,541.96 | 54,000.00 | 34,000.00 | (20,000.00) | (37.03) |
| 4255 Repair-Water & Sewer | 24,520.38 | 53,170.00 | 38,400.00 | (14,770.00) | (27.77) |
| 4257 Repair-Electrical | 35,379.71 | 18,000.00 | 18,000.00 | 0.00 | 0.00 |
| 4259 Miscellaneous | 27,150.69 | 29,750.00 | 24,600.00 | (5,150.00) | (17.31) |
| 4250 Repair & Maintenance | 282,661.73 | 307,550.00 | 266,400.00 | (41,150.00) | (13.37) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 35,018.58 | 32,400.00 | 26,500.00 | (5,900.00) | (18.20) |
| 4262 Gasoline, Oil, Fuel | 132,218.25 | 118,380.00 | 119,000.00 | 620.00 | 0.52 |
| 4263 Clothing, Food | 24,194.64 | 25,450.00 | 22,350.00 | (3,100.00) | (12.18) |



Total Parks & Recreation Budget

The City of Rapid City Budget Comparison

PARKS & RECREATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|-------------|
| 4264 Janitor & Chemical Supplies | 94,350.75 | 87,115.00 | 92,250.00 | 5,135.00 | 5.89 |
| 4265 Minor Tools | 17,536.87 | 15,450.00 | 15,200.00 | (250.00) | (1.61) |
| 4266 Agricultural Supply | 57,715.44 | 56,380.00 | 50,830.00 | (5,550.00) | (9.84) |
| 4267 Tires | 7,359.31 | 4,500.00 | 4,500.00 | 0.00 | 0.00 |
| 4268 Top Dressing | 6,264.69 | 8,660.00 | 8,660.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 164,989.39 | 137,840.00 | 143,175.00 | 5,335.00 | 3.87 |
| 4260 Supplies & Materials | 539,647.92 | 486,175.00 | 482,465.00 | (3,710.00) | (0.76) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 23,595.96 | 29,000.00 | 26,000.00 | (3,000.00) | (10.34) |
| 4270 Travel & Training | 23,595.96 | 29,000.00 | 26,000.00 | (3,000.00) | (10.34) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 30,891.61 | 29,777.00 | 33,300.00 | 3,523.00 | 11.83 |
| 4282 Natural Gas | 186,070.41 | 138,754.00 | 152,652.00 | 13,898.00 | 10.01 |
| 4283 Electricity | 307,880.20 | 316,607.00 | 338,441.00 | 21,834.00 | 6.89 |
| 4284 Water | 95,764.12 | 108,239.00 | 110,760.00 | 2,521.00 | 2.32 |
| 4285 Propane,HFuel,FOil | 2,175.47 | 3,000.00 | 1,000.00 | (2,000.00) | (66.66) |
| 4280 Utilities | 622,781.81 | 596,377.00 | 636,153.00 | 39,776.00 | 6.66 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 4,882.00 | 6,650.00 | 6,200.00 | (450.00) | (6.76) |
| 4293 Subscriptions | 1,032.95 | 1,240.00 | 1,265.00 | 25.00 | 2.01 |
| 4294 Other Miscellaneous Expenses | 144.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4295 Computers & Software | 14,610.61 | 9,250.00 | 7,500.00 | (1,750.00) | (18.91) |
| 4296 Office Equipment | 1,006.59 | 1,000.00 | 4,600.00 | 3,600.00 | 360.00 |
| 4290 Miscellaneous | 21,676.55 | 18,140.00 | 19,565.00 | 1,425.00 | 7.85 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 12,500.00 | 10,000.00 | (2,500.00) | (20.00) |
| 4341 General Materials | (227.95) | 0.00 | 0.00 | 0.00 | 0.00 |
| 4350 Furniture & Minor Equipment | 11,585.08 | 11,500.00 | 6,000.00 | (5,500.00) | (47.82) |
| 4360 Machinery & Automated Equip | 150,684.65 | 130,500.00 | 112,500.00 | (18,000.00) | (13.79) |
| 4372 Parks, Rec Improvements | 0.00 | 0.00 | 8,000.00 | 8,000.00 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4300 Capital Outlay | 162,041.78 | 154,500.00 | 136,500.00 | (18,000.00) | (11.65) |
| 4400 Debt Service | | | | | |
| 4410 Principal | 29,897.08 | 44,067.00 | 43,053.00 | (1,014.00) | (2.30) |
| 4420 Interest | 22,041.43 | 7,925.00 | 6,215.00 | (1,710.00) | (21.57) |
| 4400 Debt Service | 51,938.51 | 51,992.00 | 49,268.00 | (2,724.00) | (5.23) |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 92,238.67 | 85,600.00 | 86,000.00 | 400.00 | 0.46 |
| 4530 Refund or Reimbursement | 39,973.79 | 30,828.00 | 31,200.00 | 372.00 | 1.20 |
| 4540 Collect from Other Agencies | 135,557.83 | 129,500.00 | 130,500.00 | 1,000.00 | 0.77 |
| 4500 Other Expenses | 267,770.29 | 245,928.00 | 247,700.00 | 1,772.00 | 0.72 |
| 4560 Other Program Support | | | | | |
| 4621 Deer Control | 520.85 | 600.00 | 800.00 | 200.00 | 33.33 |
| 4626 Mosquito Control | 42,958.40 | 12,500.00 | 30,000.00 | 17,500.00 | 140.00 |
| 4560 Other Program Support | 43,479.25 | 13,100.00 | 30,800.00 | 17,700.00 | 135.11 |
| ** GRAND TOTAL PARKS & RECREATION ** | 6,227,324.38 | 6,572,754.49 | 6,586,249 | 13,494 | 0.20 |



Parks & Recreation Administration

Budget

| | | | |
|--------------|-----------|----|--------|
| 2009 Budget: | \$275,731 | | |
| 2010 Budget: | \$274,323 | | |
| Decrease of: | \$1,408 | or | -0.51% |

Remarks

The Rapid City Parks and Recreation Administration Department was established in 2004 and since that time the City has developed a Parks and Recreation Budget as part of the overall budget process. Investing in the future of our Citizens through recreation, parks and facilities continues to be top priority for the City, and the FY 2010 Budget reflects that standard. 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, even 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 176,439.68 | 196,986 | 198,217 | 1,231 | 0.62 |
| 4111 Overtime Wages | 0.00 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 176,439.68 | 196,986 | 198,217 | 1,231 | 0.62 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 9,849.31 | 12,213 | 12,289 | 76 | 0.62 |
| 4121 Medicare | 2,303.57 | 2,856 | 2,874 | 18 | 0.63 |
| 4130 Retirement | 9,494.49 | 11,819 | 12,116 | 297 | 2.51 |
| 4131 Section 125 Administration | 120.00 | 180 | 180 | 0 | 0.00 |
| 4140 Workmens Comp | 501.00 | 1,616 | 1,616 | 0 | 0.00 |
| 4150 Group Health Insurance | 21,414.00 | 26,391 | 27,711 | 1,320 | 5.00 |
| 4155 Group Life Insurance | 137.09 | 159 | 159 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 71 | 71 | 0 | 0.00 |
| 4110 Benefits | 43,819.46 | 55,305 | 57,016 | 1,711 | 3.09 |
| 4210 Insurance | | | | | |
| 4214 Other Insurance | 65.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 65.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 2,550.77 | 0 | 0 | 0 | 0.00 |
| 4227 Event Promotion | 0.00 | 0 | 7,000 | 7,000 | 0.00 |
| 4229 Marketing | 5,749.40 | 10,000 | 0 | (10,000) | -100.00 |
| 4220 Professional Services | 8,300.17 | 10,000 | 7,000 | (3,000) | -30.00 |
| 4230 Publications | | | | | |
| 4230 Publishing | 75.14 | 200 | 200 | 0 | 0.00 |
| 4230 Publications | 75.14 | 200 | 200 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4253 Repair-Equipment | 800.69 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 800.69 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 3,419.34 | 3,000 | 3,000 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 0.00 | 0 | 0 | 0 | 0.00 |
| 4263 Clothing, Food | 0.00 | 300 | 500 | 200 | 66.66 |
| 4269 Misc Supplies & Materials | 2,518.50 | 1,000 | 1,000 | 0 | 0.00 |
| 4260 Supplies & Materials | 5,937.84 | 4,300 | 4,500 | 200 | 4.65 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 3,978.70 | 4,000 | 4,000 | 0 | 0.00 |
| 4270 Travel & Training | 3,978.70 | 4,000 | 4,000 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,091.04 | 1,200 | 1,200 | 0 | 0.00 |
| 4280 Utilities | 1,091.04 | 1,200 | 1,200 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 625.00 | 1,150 | 1,000 | (150) | -13.04 |
| 4293 Subscriptions | 180.00 | 190 | 190 | 0 | 0.00 |
| 4294 Other Miscellaneous Expenses | 0.00 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 6,960.03 | 2,000 | 1,000 | (1,000) | -50.00 |
| 4296 Office Equipment | 583.00 | 400 | 0 | (400) | -100.00 |



Parks & Recreation— Administration Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0620 PARK & RECREATION ADMINISTRATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|--------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|--------|
| 4290 Miscellaneous | 8,348.03 | 3,740 | 2,190 | (1,550) | -41.44 |
| *SUB TOTAL* | 248,855.75 | 275,731 | 274,323 | (1,408) | -0.51 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -62,500.00 | (62,234) | (63,643) | (1,409) | 2.26 |
| 4226 Interdepartmental Charges | -62,500.00 | (62,234) | (63,643) | (1,409) | 2.26 |
| *SUB TOTAL* | -62,500.00 | (62,234) | (63,643) | (1,409) | 2.26 |
| **0620 PARK & RECREATION | 186,355.75 | 213,497 | 210,680 | (2,817) | -1.31 |



Parks & Recreation— Aquatics Division

Budget

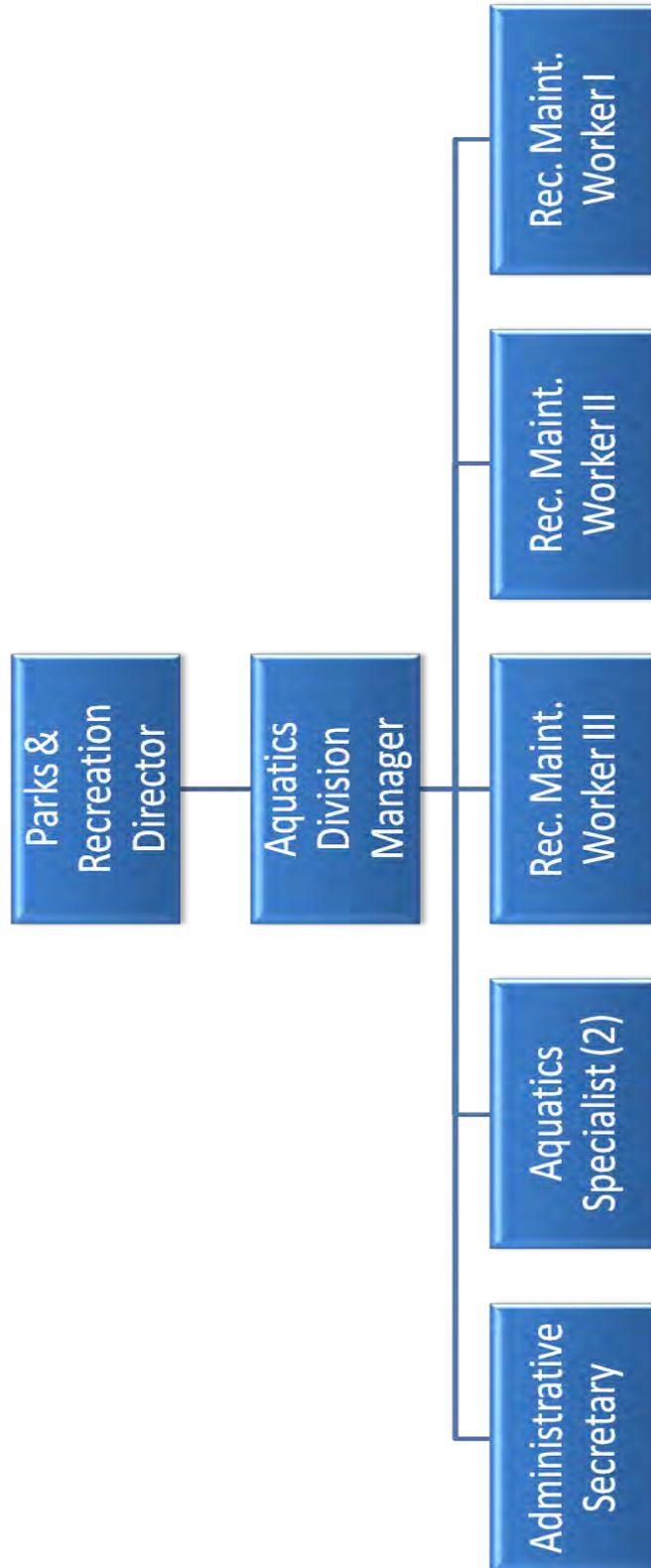
| | | | |
|--------------|-------------|----|-------|
| 2009 Budget: | \$1,535,744 | | |
| 2010 Budget: | \$1,566,332 | | |
| Increase of: | \$30,588 | or | 1.99% |

Remarks

The Aquatics Division oversees the Rapid City Swim Center, Park View Pool, Jimmy Hilton Pool and Horace Mann Pool. The primary challenge in development of the Aquatics budget for Fiscal Year 2010 was dealing with utility and repair costs that are continuing to increase. It is our goal to keep the cost of your swimming or fitness experience as low as possible so we can continue to bring you the best and safest water recreation in the City. The Aquatics Division will continue to bring you the best nationally certified, trained 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 we look forward to implementing new and exciting programs for our customers in 2010.



Parks & Recreation— Aquatics Division



Parks & Recreation Budget—Aquatics Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND 0612 SWIMMING POOL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 246,972.07 | 262,684 | 264,326 | 1,642 | 0.62 |
| 4111 Overtime Wages | 4,794.15 | 4,225 | 4,330 | 105 | 2.48 |
| 4118 Temporary Wages | 472,440.44 | 460,385 | 465,000 | 4,615 | 1.00 |
| 4119 Temporary Overtime | 303.95 | 530 | 530 | 0 | 0.00 |
| 4100 Salary & Wages | 724,510.61 | 727,824 | 734,186 | 6,362 | 0.87 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 44,078.67 | 45,125 | 45,520 | 395 | 0.87 |
| 4121 Medicare | 10,308.72 | 10,553 | 10,646 | 93 | 0.88 |
| 4130 Retirement | 13,893.57 | 16,015 | 16,974 | 959 | 5.98 |
| 4131 Section 125 Administration | 60.00 | 210 | 210 | 0 | 0.00 |
| 4140 Workmens Comp | 2,533.00 | 10,885 | 11,157 | 272 | 2.49 |
| 4150 Group Health Insurance | 44,474.90 | 47,199 | 49,558 | 2,359 | 5.00 |
| 4155 Group Life Insurance | 320.29 | 301 | 316 | 15 | 4.98 |
| 4170 Unemployment Insurance | 0.00 | 2,458 | 2,519 | 61 | 2.48 |
| 4110 Benefits | 115,669.15 | 132,746 | 136,900 | 4,154 | 3.12 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 11,381.83 | 56,311 | 56,311 | 0 | 0.00 |
| 4212 Boiler Coverage | 1,127.00 | 1,339 | 1,450 | 111 | 8.28 |
| 4213 Fire & Ext Coverage | 9,410.88 | 12,416 | 13,660 | 1,244 | 10.01 |
| 4214 Other Insurance | 172.65 | 11 | 100 | 89 | 809.09 |
| 4210 Insurance | 22,092.36 | 70,077 | 71,521 | 1,444 | 2.06 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 14,250.12 | 16,641 | 16,500 | (141) | -0.84 |
| 4227 Event Promotion | 7,336.21 | 12,100 | 7,500 | (4,600) | -38.01 |
| 4220 Professional Services | 21,586.33 | 28,741 | 24,000 | (4,741) | -16.49 |
| 4230 Publications | | | | | |
| 4230 Publishing | 7,800.00 | 4,000 | 4,000 | 0 | 0.00 |
| 4230 Publications | 7,800.00 | 4,000 | 4,000 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 65.00 | 200 | 100 | (100) | -50.00 |
| 4246 Other Rentals | 547.37 | 50 | 25 | (25) | -50.00 |
| 4240 Rentals | 612.37 | 250 | 125 | (125) | -50.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 411.64 | 780 | 650 | (130) | -16.66 |
| 4252 Repair-Structures | 2,776.15 | 1,700 | 2,000 | 300 | 17.64 |
| 4253 Repair-Equipment | 33,372.53 | 10,400 | 11,000 | 600 | 5.76 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 600 | 600 | 0 | 0.00 |
| 4255 Repair-Water & Sewer | 498.58 | 2,170 | 2,400 | 230 | 10.59 |
| 4257 Repair-Electrical | 2,239.16 | 5,400 | 5,400 | 0 | 0.00 |
| 4259 Miscellaneous | 2,602.01 | 2,950 | 2,800 | (150) | -5.08 |
| 4250 Repair & Maintenance | 41,900.07 | 24,000 | 24,850 | 850 | 3.54 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 6,704.56 | 12,000 | 8,000 | (4,000) | -33.33 |
| 4262 Gasoline, Oil, Fuel | 2,893.68 | 5,000 | 3,500 | (1,500) | -30.00 |
| 4263 Clothing, Food | 5,473.55 | 4,200 | 4,000 | (200) | -4.76 |
| 4264 Janitor & Chemical Supplies | 71,644.37 | 62,865 | 68,000 | 5,135 | 8.16 |



Parks & Recreation Budget—Aquatics Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND 0612 SWIMMING POOL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4265 Minor Tools | 1,209.16 | 1,750 | 1,500 | (250) | -14.28 |
| 4266 Agricultural Supply | 816.00 | 950 | 900 | (50) | -5.26 |
| 4269 Misc Supplies & Materials | 71,013.10 | 47,665 | 56,000 | 8,335 | 17.48 |
| 4260 Supplies & Materials | 159,754.42 | 134,430 | 141,900 | 7,470 | 5.55 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 6,730.92 | 8,000 | 7,000 | (1,000) | -12.50 |
| 4270 Travel & Training | 6,730.92 | 8,000 | 7,000 | (1,000) | -12.50 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 4,295.18 | 4,177 | 4,300 | 123 | 2.94 |
| 4282 Natural Gas | 136,402.23 | 94,684 | 104,150 | 9,466 | 10.00 |
| 4283 Electricity | 111,430.45 | 115,424 | 127,000 | 11,576 | 10.02 |
| 4284 Water | 59,279.53 | 45,989 | 50,000 | 4,011 | 8.72 |
| 4280 Utilities | 311,407.39 | 260,274 | 285,450 | 25,176 | 9.67 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 552.90 | 1,000 | 700 | (300) | -30.00 |
| 4293 Subscriptions | 0.00 | 100 | 100 | 0 | 0.00 |
| 4294 Other Miscellaneous Expenses | 137.40 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 1,012.49 | 2,250 | 1,500 | (750) | -33.33 |
| 4296 Office Equipment | 423.59 | 600 | 3,600 | 3,000 | 500.00 |
| 4290 Miscellaneous | 2,126.38 | 3,950 | 5,900 | 1,950 | 49.36 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 12,500 | 10,000 | (2,500) | -20.00 |
| 4350 Furniture & Minor Equipment | 2,847.54 | 7,500 | 0 | (7,500) | -100.00 |
| 4360 Machinery & Automated Equip | 6,735.00 | 14,500 | 14,500 | 0 | 0.00 |
| 4372 Parks, Rec Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 9,582.54 | 34,500 | 24,500 | (10,000) | -28.98 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 2,423.10 | 2,354 | 0 | (2,354) | -100.00 |
| 4420 Interest | 247.34 | 370 | 0 | (370) | -100.00 |
| 4400 Debt Service | 2,670.44 | 2,724 | 0 | (2,724) | -100.00 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 58,731.57 | 56,100 | 56,500 | 400 | 0.71 |
| 4530 Refund or Reimbursement | 8,125.68 | 7,128 | 7,500 | 372 | 5.21 |
| 4540 Collect from Other Agencies | 37,725.31 | 41,000 | 42,000 | 1,000 | 2.43 |
| 4500 Other Expenses | 104,582.56 | 104,228 | 106,000 | 1,772 | 1.70 |
| *SUB TOTAL* | 1,531,025.54 | 1,535,744 | 1,566,332 | 30,588 | 1.99 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 8,460.00 | 11,263 | 11,263 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 8,460.00 | 11,263 | 11,263 | 0 | 0.00 |
| *SUB TOTAL* | 8,460.00 | 11,263 | 11,263 | 0 | 0.00 |
| **0612 SWIMMING POOL** | 1,539,485.54 | 1,547,007 | 1,577,595 | 30,588 | 1.97 |



Parks & Recreation—Parks Division

Budget

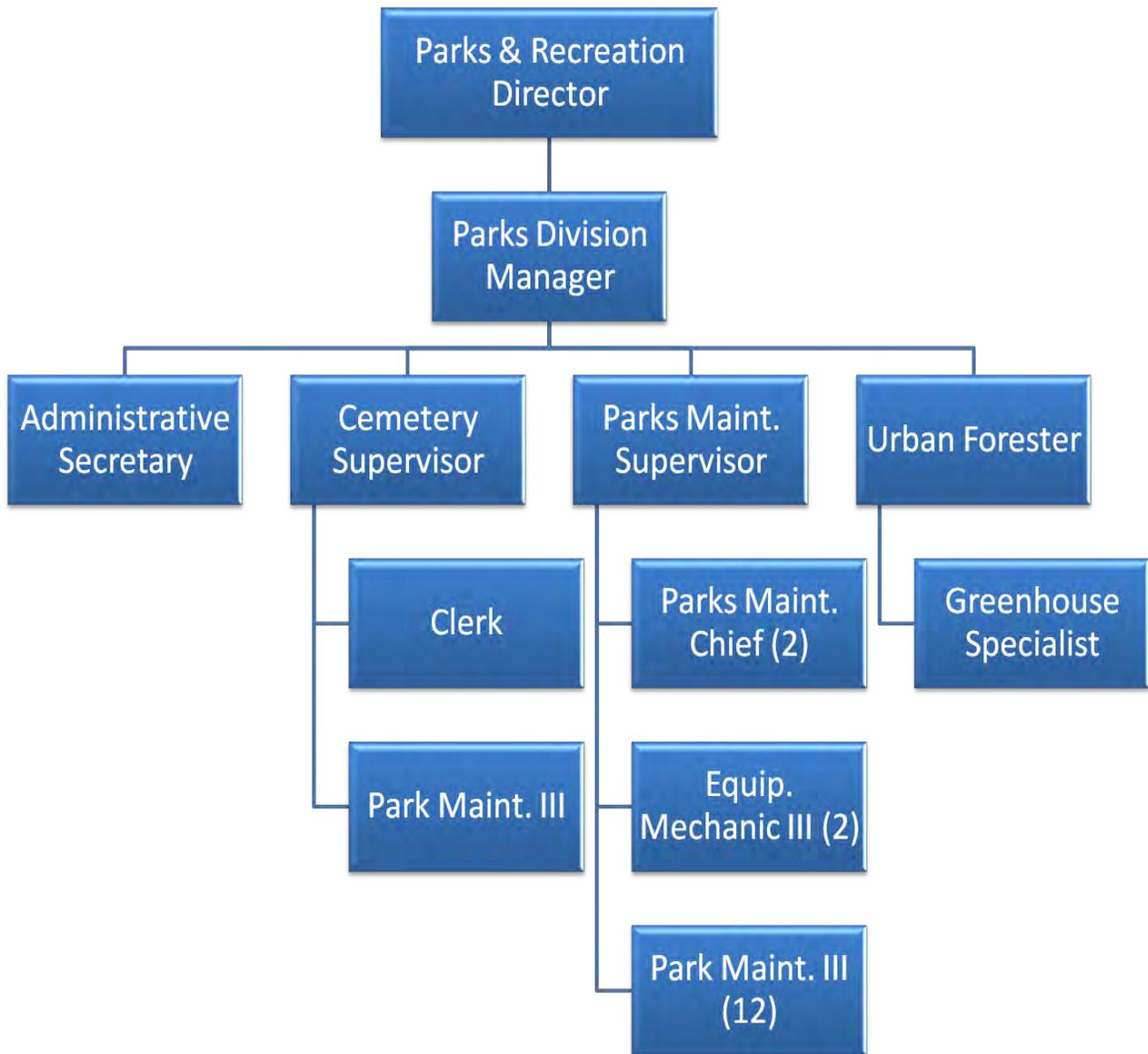
| | | | |
|--------------|-------------|----|--------|
| 2009 Budget: | \$2,604,209 | | |
| 2010 Budget: | \$2,594,126 | | |
| Decrease of: | \$10,083 | or | -0.39% |

Remarks

The Parks Division oversees more than 1700 acres of parks and open space, including 28 City Parks, Cemetery and greenhouse operations. The Division is responsible for mowing right-of-way, public grounds maintenance, parking lots, landscape beautification and maintenance of 24 miles of bicycle/pedestrian trail throughout Rapid City. Parks personnel also are responsible for Christmas lights in the Downtown area, Halley Park and Wilson Park, as well as mosquito control, and the deer herd management program. 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 throughout the City.



Parks & Recreation— Parks Division Organizational Chart



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0607 PARKS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 900,488.35 | 998,706 | 975,845 | (22,861) | -2.28 |
| 4111 Overtime Wages | 26,544.75 | 22,000 | 32,000 | 10,000 | 45.45 |
| 4118 Temporary Wages | 187,090.16 | 270,000 | 270,000 | 0 | 0.00 |
| 4119 Temporary Overtime | 3,626.43 | 2,000 | 4,000 | 2,000 | 100.00 |
| 4100 Salary & Wages | 1,117,749.69 | 1,292,706 | 1,281,845 | (10,861) | -0.84 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 68,151.13 | 80,148 | 79,474 | (674) | -0.84 |
| 4121 Medicare | 15,938.31 | 18,744 | 18,587 | (157) | -0.83 |
| 4130 Retirement | 51,109.49 | 61,242 | 61,520 | 278 | 0.45 |
| 4131 Section 125 Administration | 360.00 | 480 | 480 | 0 | 0.00 |
| 4140 Workmens Comp | 3,692.00 | 18,889 | 18,889 | 0 | 0.00 |
| 4150 Group Health Insurance | 129,511.37 | 142,826 | 149,967 | 7,141 | 5.00 |
| 4155 Group Life Insurance | 914.15 | 955 | 955 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 1,531 | 1,531 | 0 | 0.00 |
| 4110 Benefits | 269,676.45 | 324,815 | 331,403 | 6,588 | 2.02 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 20,600.15 | 63,810 | 63,810 | 0 | 0.00 |
| 4212 Boiler Coverage | 32.00 | 424 | 424 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 4,570.19 | 11,235 | 11,235 | 0 | 0.00 |
| 4214 Other Insurance | 83.87 | 21 | 21 | 0 | 0.00 |
| 4210 Insurance | 25,286.21 | 75,490 | 75,490 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 114,286.79 | 95,000 | 117,500 | 22,500 | 23.68 |
| 4220 Professional Services | 114,286.79 | 95,000 | 117,500 | 22,500 | 23.68 |
| 4230 Publications | | | | | |
| 4230 Publishing | 38.28 | 100 | 100 | 0 | 0.00 |
| 4230 Publications | 38.28 | 100 | 100 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 285.91 | 1,000 | 1,000 | 0 | 0.00 |
| 4246 Other Rentals | 2,147.36 | 1,500 | 1,500 | 0 | 0.00 |
| 4240 Rentals | 2,433.27 | 2,500 | 2,500 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 12,169.68 | 15,000 | 12,500 | (2,500) | -16.66 |
| 4252 Repair-Structures | 6,106.16 | 15,000 | 10,000 | (5,000) | -33.33 |
| 4253 Repair-Equipment | 32,675.40 | 40,000 | 35,000 | (5,000) | -12.50 |
| 4254 Repair-Streets/Curbs/Sidewalks | 8,901.58 | 50,000 | 30,000 | (20,000) | -40.00 |
| 4255 Repair-Water & Sewer | 16,510.00 | 40,000 | 25,000 | (15,000) | -37.50 |
| 4257 Repair-Electrical | 30,405.84 | 10,000 | 10,000 | 0 | 0.00 |
| 4259 Miscellaneous | 20,011.13 | 25,000 | 20,000 | (5,000) | -20.00 |
| 4250 Repair & Maintenance | 126,779.79 | 195,000 | 142,500 | (52,500) | -26.92 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 4,349.26 | 5,000 | 5,000 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 76,232.46 | 73,600 | 70,000 | (3,600) | -4.89 |
| 4263 Clothing, Food | 10,684.06 | 10,000 | 10,000 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 11,882.92 | 12,000 | 12,000 | 0 | 0.00 |
| 4265 Minor Tools | 13,818.00 | 10,000 | 10,000 | 0 | 0.00 |



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0607 PARKS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4266 Agricultural Supply | 25,965.87 | 25,000 | 20,000 | (5,000) | -20.00 |
| 4267 Tires | 5,936.14 | 3,500 | 3,500 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 32,387.36 | 41,000 | 35,000 | (6,000) | -14.63 |
| 4260 Supplies & Materials | 181,256.07 | 180,100 | 165,500 | (14,600) | -8.10 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 4,452.54 | 6,000 | 4,500 | (1,500) | -25.00 |
| 4270 Travel & Training | 4,452.54 | 6,000 | 4,500 | (1,500) | -25.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 11,685.94 | 7,400 | 10,000 | 2,600 | 35.13 |
| 4282 Natural Gas | 11,967.27 | 10,250 | 11,300 | 1,050 | 10.24 |
| 4283 Electricity | 102,644.58 | 99,600 | 100,000 | 400 | 0.40 |
| 4284 Water | 0.00 | 0 | 0 | 0 | 0.00 |
| 4285 Propane,HFuel,FOil | 159.18 | 3,000 | 1,000 | (2,000) | -66.66 |
| 4280 Utilities | 126,456.97 | 120,250 | 122,300 | 2,050 | 1.70 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 187.60 | 500 | 500 | 0 | 0.00 |
| 4293 Subscriptions | 294.95 | 200 | 250 | 50 | 25.00 |
| 4294 Other Miscellaneous Expenses | 7.00 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 4,741.35 | 4,000 | 4,000 | 0 | 0.00 |
| 4290 Miscellaneous | 5,230.90 | 4,700 | 4,750 | 50 | 1.06 |
| 4300 Capital Outlay | | | | | |
| 4341 General Materials | -227.95 | 0 | 0 | 0 | 0.00 |
| 4350 Furniture & Minor Equipment | 2,847.54 | 0 | 0 | 0 | 0.00 |
| 4360 Machinery & Automated Equip | 102,504.30 | 50,000 | 80,000 | 30,000 | 60.00 |
| 4300 Capital Outlay | 105,123.89 | 50,000 | 80,000 | 30,000 | 60.00 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 285.00 | 500 | 500 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 0.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | 285.00 | 500 | 500 | 0 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4621 Deer Control | 520.85 | 600 | 800 | 200 | 33.33 |
| 4626 Mosquito Control | 42,958.40 | 12,500 | 30,000 | 17,500 | 140.00 |
| 4560 Other Program Support | 43,479.25 | 13,100 | 30,800 | 17,700 | 135.11 |
| *SUB TOTAL* | 2,122,535.10 | 2,360,261 | 2,359,688 | (573) | -0.02 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -324.00 | 844 | 844 | 0 | 0.00 |
| 4226 Interdepartmental Charges | -324.00 | 844 | 844 | 0 | 0.00 |
| *SUB TOTAL* | -324.00 | 844 | 844 | 0 | 0.00 |
| **0607 PARKS** | 2,122,211.10 | 2,361,105 | 2,360,532 | (573) | -0.02 |



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0607 CEMETERY ENTERPRISE FUND

0860 CEMETERY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 97,329.00 | 101,372 | 98,739 | (2,633) | -2.59 |
| 4111 Overtime Wages | 990.05 | 2,000 | 2,000 | 0 | 0.00 |
| 4118 Temporary Wages | 22,859.83 | 32,000 | 30,000 | (2,000) | -6.25 |
| 4119 Temporary Overtime | 404.31 | 800 | 800 | 0 | 0.00 |
| 4100 Salary & Wages | 121,583.19 | 136,172 | 131,539 | (4,633) | -3.40 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 7,391.45 | 8,449 | 8,155 | (294) | -3.47 |
| 4121 Medicare | 1,728.66 | 1,976 | 1,907 | (69) | -3.49 |
| 4130 Retirement | 5,554.61 | 6,202 | 6,159 | (43) | -0.69 |
| 4140 Workmens Comp | 419.00 | 2,073 | 2,073 | 0 | 0.00 |
| 4150 Group Health Insurance | 10,595.46 | 11,560 | 11,560 | 0 | 0.00 |
| 4155 Group Life Insurance | 117.31 | 126 | 126 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 220 | 220 | 0 | 0.00 |
| 4110 Benefits | 25,806.49 | 30,606 | 30,200 | (406) | -1.32 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,116.16 | 6,751 | 6,751 | 0 | 0.00 |
| 4212 Boiler Coverage | 0.00 | 0 | 0 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 88.30 | 113 | 113 | 0 | 0.00 |
| 4214 Other Insurance | 1.62 | 3 | 3 | 0 | 0.00 |
| 4210 Insurance | 2,206.08 | 6,867 | 6,867 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 2,646.35 | 2,800 | 2,800 | 0 | 0.00 |
| 4220 Professional Services | 2,646.35 | 2,800 | 2,800 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 55.00 | 100 | 100 | 0 | 0.00 |
| 4240 Rentals | 55.00 | 100 | 100 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 46.18 | 1,000 | 1,000 | 0 | 0.00 |
| 4252 Repair-Structures | 10.11 | 1,000 | 1,000 | 0 | 0.00 |
| 4253 Repair-Equipment | 3,030.10 | 5,000 | 5,000 | 0 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 179.28 | 3,000 | 3,000 | 0 | 0.00 |
| 4255 Repair-Water & Sewer | 248.90 | 3,000 | 3,000 | 0 | 0.00 |
| 4257 Repair-Electrical | 36.78 | 100 | 100 | 0 | 0.00 |
| 4259 Miscellaneous | 402.67 | 500 | 500 | 0 | 0.00 |
| 4250 Repair & Maintenance | 3,954.02 | 13,600 | 13,600 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 728.48 | 800 | 800 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 6,036.62 | 8,100 | 8,100 | 0 | 0.00 |
| 4263 Clothing, Food | 551.80 | 600 | 600 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 97.45 | 300 | 300 | 0 | 0.00 |
| 4265 Minor Tools | 1,143.10 | 2,000 | 2,000 | 0 | 0.00 |
| 4266 Agricultural Supply | 6,716.95 | 6,000 | 6,000 | 0 | 0.00 |
| 4267 Tires | 143.26 | 500 | 500 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 1,077.07 | 2,000 | 2,000 | 0 | 0.00 |
| 4260 Supplies & Materials | 16,494.73 | 20,300 | 20,300 | 0 | 0.00 |
| 4270 Travel & Training | | | | | |



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0607 CEMETERY ENTERPRISE FUND

0860 CEMETERY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4270 Travel & Training | 668.00 | 400 | 400 | 0 | 0.00 |
| 4270 Travel & Training | 668.00 | 400 | 400 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,332.58 | 1,400 | 1,400 | 0 | 0.00 |
| 4282 Natural Gas | 1,260.15 | 1,320 | 1,452 | 132 | 10.00 |
| 4283 Electricity | 1,377.94 | 2,383 | 2,621 | 238 | 9.98 |
| 4284 Water | 4,823.88 | 5,300 | 5,459 | 159 | 3.00 |
| 4285 Propane,HFuel,FOil | 0.00 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | 8,794.55 | 10,403 | 10,932 | 529 | 5.08 |
| 4290 Miscellaneous | | | | | |
| 4293 Subscriptions | 360.00 | 200 | 200 | 0 | 0.00 |
| 4295 Computers & Software | 0.00 | 1,000 | 1,000 | 0 | 0.00 |
| 4290 Miscellaneous | 360.00 | 1,200 | 1,200 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 1,436.00 | 1,500 | 1,500 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 4,350.45 | 5,000 | 5,000 | 0 | 0.00 |
| 4500 Other Expenses | 5,786.45 | 6,500 | 6,500 | 0 | 0.00 |
| *SUB TOTAL* | 188,354.86 | 228,948 | 224,438 | (4,510) | -1.96 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 14,208.00 | 13,231 | 13,231 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 14,208.00 | 13,231 | 13,231 | 0 | 0.00 |
| *SUB TOTAL* | 14,208.00 | 13,231 | 13,231 | 0 | 0.00 |
| **0860 CEMETERY** | 202,562.86 | 242,179 | 237,669 | (4,510) | -1.86 |



Parks & Recreation Budget—Parks Division

The City of Rapid City Budget Comparison

0726 CEMETERY ENDOWMENT FUND

0907 CEMETERY ENDOWMENT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4300 Capital Outlay | | | | | |
| 4360 Machinery & Automated Equip | 8,942.35 | 15,000 | 10,000 | (5,000) | -33.33 |
| 4300 Capital Outlay | 8,942.35 | 15,000 | 10,000 | (5,000) | -33.33 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 204.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | 204.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 9,146.35 | 15,000 | 10,000 | (5,000) | -33.33 |
| **0907 CEMETERY ENDOWMENT** | 9,146.35 | 15,000 | 10,000 | (5,000) | -33.33 |



Parks & Recreation Budget—Recreation Division

Budget

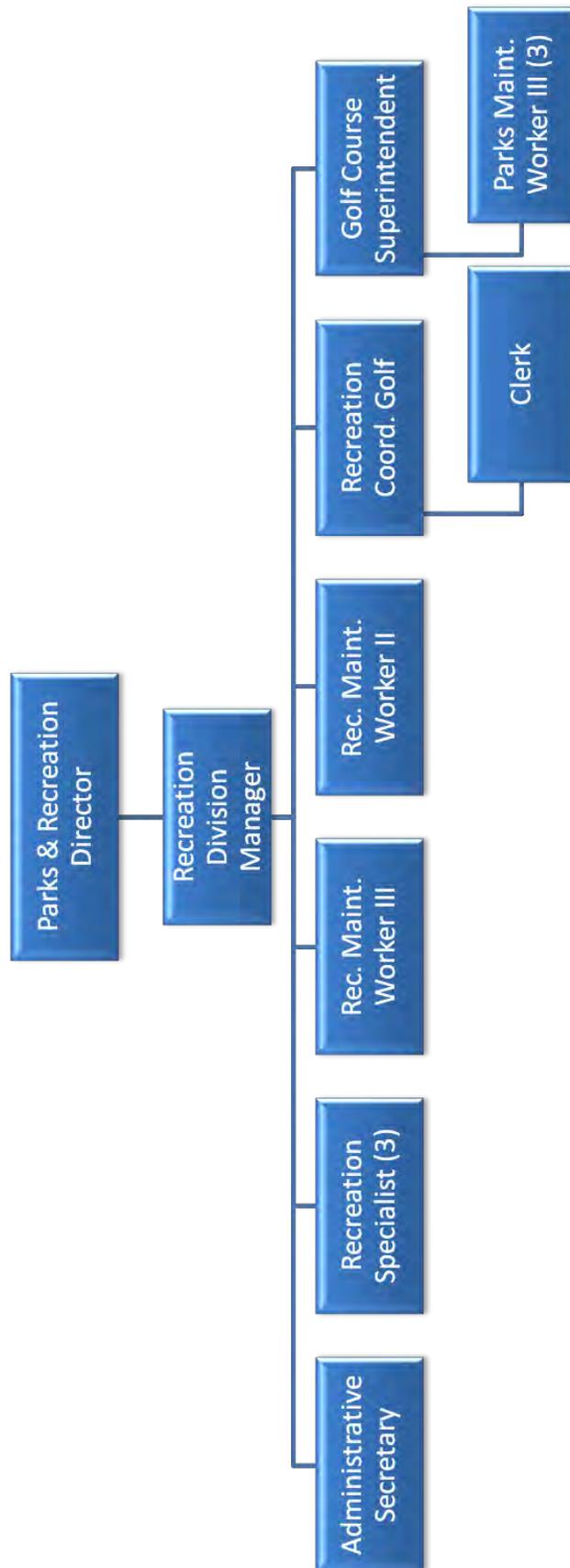
| | | | |
|--------------|-------------|----|-------|
| 2009 Budget: | \$2,141,102 | | |
| 2010 Budget: | \$2,136,909 | | |
| Decrease of: | \$4,193 | or | -0.2% |

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 2010 we are looking forward to the NAIA Women's Golf Championship which will be held in May and the Black Hills Fat Tire Festival which will also be held at the end of May. Our tennis programs should have an added boost in 2010 as we now have a new 12 court tennis facility at Park View. Our adult and youth sports programs continue to grow and we are looking forward to adding another sand volleyball court to handle the increase at Founders Park this coming year.



Parks & Recreation— Recreation Div. Organizational Chart



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0601 RECREATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 121,957.50 | 131,508 | 133,357 | 1,849 | 1.40 |
| 4118 Temporary Wages | 83,634.01 | 106,200 | 101,900 | (4,300) | -4.04 |
| 4100 Salary & Wages | 205,591.51 | 237,708 | 235,257 | (2,451) | -1.03 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 12,540.69 | 14,738 | 14,586 | (152) | -1.03 |
| 4121 Medicare | 2,932.53 | 3,447 | 3,411 | (36) | -1.04 |
| 4130 Retirement | 6,738.68 | 7,891 | 8,522 | 631 | 8.00 |
| 4131 Section 125 Administration | 0.00 | 0 | 0 | 0 | 0.00 |
| 4140 Workmens Comp | 505.00 | 2,982 | 2,982 | 0 | 0.00 |
| 4150 Group Health Insurance | 20,339.28 | 27,545 | 28,922 | 1,377 | 5.00 |
| 4155 Group Life Insurance | 143.69 | 116 | 116 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 346 | 346 | 0 | 0.00 |
| 4110 Benefits | 43,199.87 | 57,065 | 58,885 | 1,820 | 3.18 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 5,233.81 | 23,000 | 23,000 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 2,832.67 | 0 | 0 | 0 | 0.00 |
| 4214 Other Insurance | 51.97 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 8,118.45 | 23,000 | 23,000 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 34,360.60 | 11,800 | 15,000 | 3,200 | 27.11 |
| 4227 Event Promotion | 100.00 | 0 | 0 | 0 | 0.00 |
| 4229 Marketing | 0.00 | 2,300 | 2,300 | 0 | 0.00 |
| 4220 Professional Services | 34,460.60 | 14,100 | 17,300 | 3,200 | 22.69 |
| 4230 Publications | | | | | |
| 4230 Publishing | 4,500.00 | 2,200 | 2,200 | 0 | 0.00 |
| 4230 Publications | 4,500.00 | 2,200 | 2,200 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4246 Other Rentals | 20.00 | 0 | 0 | 0 | 0.00 |
| 4240 Rentals | 20.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 1,643.42 | 500 | 500 | 0 | 0.00 |
| 4253 Repair-Equipment | 1,190.72 | 500 | 500 | 0 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 0 | 0 | 0 | 0.00 |
| 4255 Repair-Water & Sewer | 0.00 | 0 | 0 | 0 | 0.00 |
| 4257 Repair-Electrical | 96.68 | 0 | 0 | 0 | 0.00 |
| 4259 Miscellaneous | 0.00 | 100 | 100 | 0 | 0.00 |
| 4250 Repair & Maintenance | 2,930.82 | 1,100 | 1,100 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,323.27 | 4,000 | 3,000 | (1,000) | -25.00 |
| 4262 Gasoline, Oil, Fuel | 2,983.07 | 1,700 | 1,700 | 0 | 0.00 |
| 4263 Clothing, Food | 3,070.56 | 6,000 | 4,000 | (2,000) | -33.33 |
| 4264 Janitor & Chemical Supplies | 616.72 | 200 | 200 | 0 | 0.00 |
| 4265 Minor Tools | 8.83 | 0 | 0 | 0 | 0.00 |
| 4266 Agricultural Supply | 0.00 | 0 | 0 | 0 | 0.00 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 14,855.36 | 9,000 | 12,000 | 3,000 | 33.33 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0601 RECREATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4260 Supplies & Materials | 23,857.81 | 20,900 | 20,900 | 0 | 0.00 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 2,043.00 | 2,600 | 2,600 | 0 | 0.00 |
| 4270 Travel & Training | 2,043.00 | 2,600 | 2,600 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 3,031.75 | 3,200 | 3,200 | 0 | 0.00 |
| 4284 Water | 1,107.08 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | 4,138.83 | 3,200 | 3,200 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 238.60 | 500 | 500 | 0 | 0.00 |
| 4293 Subscriptions | 0.00 | 100 | 75 | (25) | -25.00 |
| 4295 Computers & Software | 56.00 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 294.60 | 600 | 575 | (25) | -4.16 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.00 |
| 4360 Machinery & Automated Equip | 8,250.00 | 15,000 | 8,000 | (7,000) | -46.66 |
| 4300 Capital Outlay | 8,250.00 | 15,000 | 8,000 | (7,000) | -46.66 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 9,032.04 | 7,500 | 7,500 | 0 | 0.00 |
| 4530 Refund or Reimbursement | 545.00 | 1,500 | 1,500 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 9,210.71 | 9,500 | 9,500 | 0 | 0.00 |
| 4500 Other Expenses | 18,787.75 | 18,500 | 18,500 | 0 | 0.00 |
| *SUB TOTAL* | 356,193.24 | 395,973 | 391,517 | (4,456) | -1.12 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 12,684.00 | 11,558 | 11,558 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 12,684.00 | 11,558 | 11,558 | 0 | 0.00 |
| *SUB TOTAL* | 12,684.00 | 11,558 | 11,558 | 0 | 0.00 |
| **0601 RECREATION** | 368,877.24 | 407,531 | 403,075 | (4,456) | -1.09 |



Parks & Recreation

Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0603 ICE ARENA

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 169,347.90 | 168,677 | 169,731 | 1,054 | 0.62 |
| 4111 Overtime Wages | 2,712.31 | 4,000 | 4,000 | 0 | 0.00 |
| 4118 Temporary Wages | 130,557.89 | 108,000 | 115,324 | 7,324 | 6.78 |
| 4119 Temporary Overtime | 568.72 | 0 | 0 | 0 | 0.00 |
| 4100 Salary & Wages | 303,186.82 | 280,677 | 289,055 | 8,378 | 2.98 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 18,120.19 | 17,402 | 17,921 | 519 | 2.98 |
| 4121 Medicare | 4,237.80 | 4,070 | 4,191 | 121 | 2.97 |
| 4130 Retirement | 9,531.84 | 10,361 | 11,190 | 829 | 8.00 |
| 4131 Section 125 Administration | 60.54 | 0 | 0 | 0 | 0.00 |
| 4140 Workmens Comp | 856.00 | 4,302 | 4,302 | 0 | 0.00 |
| 4150 Group Health Insurance | 28,247.97 | 22,795 | 23,934 | 1,139 | 5.00 |
| 4155 Group Life Insurance | 186.05 | 222 | 222 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 602 | 602 | 0 | 0.00 |
| 4110 Benefits | 61,240.39 | 59,754 | 62,362 | 2,608 | 4.36 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 5,289.00 | 26,000 | 26,000 | 0 | 0.00 |
| 4212 Boiler Coverage | 310.00 | 50 | 50 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 2,871.40 | 100 | 100 | 0 | 0.00 |
| 4214 Other Insurance | 51.43 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 8,521.83 | 26,150 | 26,150 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 8,691.37 | 12,240 | 10,240 | (2,000) | -16.33 |
| 4227 Event Promotion | 1,799.50 | 3,200 | 2,000 | (1,200) | -37.50 |
| 4220 Professional Services | 10,490.87 | 15,440 | 12,240 | (3,200) | -20.72 |
| 4230 Publications | | | | | |
| 4230 Publishing | 3,139.16 | 5,600 | 4,000 | (1,600) | -28.57 |
| 4230 Publications | 3,139.16 | 5,600 | 4,000 | (1,600) | -28.57 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 400 | 400 | 0 | 0.00 |
| 4246 Other Rentals | 2,652.32 | 500 | 2,500 | 2,000 | 400.00 |
| 4240 Rentals | 2,652.32 | 900 | 2,900 | 2,000 | 222.22 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 903.35 | 750 | 750 | 0 | 0.00 |
| 4252 Repair-Structures | 630.26 | 2,000 | 1,000 | (1,000) | -50.00 |
| 4253 Repair-Equipment | 43,380.55 | 16,500 | 30,000 | 13,500 | 81.81 |
| 4254 Repair-Streets/Curbs/Sidewalks | 11.10 | 0 | 0 | 0 | 0.00 |
| 4255 Repair-Water & Sewer | 181.58 | 500 | 500 | 0 | 0.00 |
| 4257 Repair-Electrical | 2,324.82 | 500 | 500 | 0 | 0.00 |
| 4259 Miscellaneous | 3,924.88 | 1,000 | 1,000 | 0 | 0.00 |
| 4250 Repair & Maintenance | 51,356.54 | 21,250 | 33,750 | 12,500 | 58.82 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,744.46 | 4,200 | 3,300 | (900) | -21.42 |
| 4262 Gasoline, Oil, Fuel | 3,251.95 | 6,600 | 4,500 | (2,100) | -31.81 |
| 4263 Clothing, Food | 1,272.68 | 2,900 | 1,800 | (1,100) | -37.93 |
| 4264 Janitor & Chemical Supplies | 9,685.49 | 9,500 | 9,500 | 0 | 0.00 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0603 ICE ARENA

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4265 Minor Tools | 1,043.24 | 1,000 | 1,000 | 0 | 0.00 |
| 4266 Agricultural Supply | 81.36 | 0 | 0 | 0 | 0.00 |
| 4267 Tires | 452.89 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 20,519.15 | 14,600 | 14,600 | 0 | 0.00 |
| 4260 Supplies & Materials | 39,051.22 | 38,800 | 34,700 | (4,100) | -10.56 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 2,912.80 | 3,500 | 3,000 | (500) | -14.28 |
| 4270 Travel & Training | 2,912.80 | 3,500 | 3,000 | (500) | -14.28 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 2,827.80 | 4,200 | 3,000 | (1,200) | -28.57 |
| 4282 Natural Gas | 23,027.88 | 20,000 | 22,000 | 2,000 | 10.00 |
| 4283 Electricity | 57,470.03 | 61,000 | 67,100 | 6,100 | 10.00 |
| 4284 Water | 7,223.80 | 7,000 | 7,210 | 210 | 3.00 |
| 4285 Propane,HFuel,FOil | 2,016.29 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | 92,565.80 | 92,200 | 99,310 | 7,110 | 7.71 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 2,056.10 | 2,500 | 2,500 | 0 | 0.00 |
| 4293 Subscriptions | 0.00 | 200 | 200 | 0 | 0.00 |
| 4295 Computers & Software | 0.00 | 0 | 0 | 0 | 0.00 |
| 4296 Office Equipment | 0.00 | 0 | 1,000 | 1,000 | 0.00 |
| 4290 Miscellaneous | 2,056.10 | 2,700 | 3,700 | 1,000 | 37.03 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 4,000 | 0 | (4,000) | -100.00 |
| 4300 Capital Outlay | 0.00 | 4,000 | 0 | (4,000) | -100.00 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 24,475.06 | 22,000 | 22,000 | 0 | 0.00 |
| 4530 Refund or Reimbursement | 2,535.97 | 1,000 | 1,000 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 16,777.67 | 15,000 | 15,000 | 0 | 0.00 |
| 4500 Other Expenses | 43,788.70 | 38,000 | 38,000 | 0 | 0.00 |
| *SUB TOTAL* | 620,962.55 | 588,971 | 609,167 | 20,196 | 3.42 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 14,568.00 | 13,084 | 13,084 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 14,568.00 | 13,084 | 13,084 | 0 | 0.00 |
| *SUB TOTAL* | 14,568.00 | 13,084 | 13,084 | 0 | 0.00 |
| **0603 ICE ARENA** | 635,530.55 | 602,055 | 622,251 | 20,196 | 3.35 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0613 GOLF ENTERPRISE FUND

0604 GOLF COURSE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|--------------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 149,566.25 | 153,834 | 154,795 | 961 | 0.62 |
| 4111 Overtime Wages | 4,625.94 | 5,000 | 5,000 | 0 | 0.00 |
| 4118 Temporary Wages | 103,862.47 | 117,300 | 105,400 | (11,900) | -10.14 |
| 4119 Temporary Overtime | 316.71 | 600 | 600 | 0 | 0.00 |
| 4100 Salary & Wages | <u>258,371.37</u> | <u>276,734</u> | <u>265,795</u> | <u>(10,939)</u> | <u>-3.95</u> |
| 4110 Benefits | | | | | |
| 4120 Social Security | 15,879.16 | 17,157 | 16,479 | (678) | -3.95 |
| 4121 Medicare | 3,713.62 | 4,013 | 3,854 | (159) | -3.96 |
| 4130 Retirement | 8,571.68 | 9,530 | 12,355 | 2,825 | 29.64 |
| 4131 Section 125 Administration | 0.00 | 75 | 75 | 0 | 0.00 |
| 4140 Workmens Comp | 413.00 | 580 | 580 | 0 | 0.00 |
| 4150 Group Health Insurance | 18,167.17 | 19,075 | 20,028 | 953 | 5.00 |
| 4155 Group Life Insurance | 191.33 | 177 | 177 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 645 | 645 | 0 | 0.00 |
| 4110 Benefits | <u>46,935.96</u> | <u>51,252</u> | <u>54,193</u> | <u>2,941</u> | <u>5.73</u> |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 4,693.65 | 17,721 | 17,721 | 0 | 0.00 |
| 4212 Boiler Coverage | 16.00 | 124 | 124 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 1,249.61 | 1,920 | 1,920 | 0 | 0.00 |
| 4214 Other Insurance | 648.92 | 4 | 0 | (4) | -100.00 |
| 4210 Insurance | <u>6,608.18</u> | <u>19,769</u> | <u>19,765</u> | <u>(4)</u> | <u>-0.02</u> |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | <u>257,357.72</u> | <u>244,625</u> | <u>244,625</u> | <u>0</u> | <u>0.00</u> |
| 4220 Professional Services | <u>257,357.72</u> | <u>244,625</u> | <u>244,625</u> | <u>0</u> | <u>0.00</u> |
| 4230 Publications | | | | | |
| 4230 Publishing | <u>2,582.81</u> | <u>1,900</u> | <u>1,900</u> | <u>0</u> | <u>0.00</u> |
| 4230 Publications | <u>2,582.81</u> | <u>1,900</u> | <u>1,900</u> | <u>0</u> | <u>0.00</u> |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | <u>250.00</u> | <u>200</u> | <u>200</u> | <u>0</u> | <u>0.00</u> |
| 4240 Rentals | <u>250.00</u> | <u>200</u> | <u>200</u> | <u>0</u> | <u>0.00</u> |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 215.35 | 500 | 500 | 0 | 0.00 |
| 4252 Repair-Structures | 1,217.21 | 1,500 | 1,500 | 0 | 0.00 |
| 4253 Repair-Equipment | 42,973.86 | 36,000 | 36,000 | 0 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 2,450.00 | 400 | 400 | 0 | 0.00 |
| 4255 Repair-Water & Sewer | 7,071.04 | 6,675 | 6,675 | 0 | 0.00 |
| 4257 Repair-Electrical | 276.43 | 1,500 | 1,500 | 0 | 0.00 |
| 4259 Miscellaneous | 190.00 | 200 | 200 | 0 | 0.00 |
| 4250 Repair & Maintenance | <u>54,393.89</u> | <u>46,775</u> | <u>46,775</u> | <u>0</u> | <u>0.00</u> |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 14,227.42 | 3,000 | 3,000 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 31,652.14 | 19,380 | 25,000 | 5,620 | 29.00 |
| 4263 Clothing, Food | 3,141.99 | 1,300 | 1,300 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 423.80 | 2,000 | 2,000 | 0 | 0.00 |
| 4265 Minor Tools | 314.54 | 500 | 500 | 0 | 0.00 |
| 4266 Agricultural Supply | 23,073.86 | 21,930 | 21,930 | 0 | 0.00 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0613 GOLF ENTERPRISE FUND

0604 GOLF COURSE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|-------|
| 4267 Tires | 827.02 | 500 | 500 | 0 | 0.00 |
| 4268 Top Dressing | 6,264.69 | 8,160 | 8,160 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 18,375.12 | 21,175 | 21,175 | 0 | 0.00 |
| 4260 Supplies & Materials | 98,300.58 | 77,945 | 83,565 | 5,620 | 7.21 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 2,810.00 | 4,500 | 4,500 | 0 | 0.00 |
| 4270 Travel & Training | 2,810.00 | 4,500 | 4,500 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 4,611.41 | 6,000 | 8,000 | 2,000 | 33.33 |
| 4282 Natural Gas | 11,713.09 | 10,000 | 11,000 | 1,000 | 10.00 |
| 4283 Electricity | 30,414.15 | 33,000 | 36,000 | 3,000 | 9.09 |
| 4284 Water | 17,970.93 | 23,000 | 21,000 | (2,000) | -8.69 |
| 4280 Utilities | 64,709.58 | 72,000 | 76,000 | 4,000 | 5.55 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,221.80 | 1,000 | 1,000 | 0 | 0.00 |
| 4293 Subscriptions | 198.00 | 250 | 250 | 0 | 0.00 |
| 4295 Computers & Software | 1,840.74 | 0 | 0 | 0 | 0.00 |
| 4296 Office Equipment | 0.00 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 3,260.54 | 1,250 | 1,250 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.00 |
| 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 | 6,402.04 | 19,377 | 19,377 | 0 | 0.00 |
| 4420 Interest | 12,975.08 | 0 | 0 | 0 | 0.00 |
| 4400 Debt Service | 19,377.12 | 19,377 | 19,377 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 25,774.16 | 19,000 | 19,000 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 58,546.24 | 50,000 | 50,000 | 0 | 0.00 |
| 4500 Other Expenses | 84,320.40 | 69,000 | 69,000 | 0 | 0.00 |
| *SUB TOTAL* | 899,278.15 | 885,327 | 886,945 | 1,618 | 0.18 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 23,580.00 | 24,225 | 24,225 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 23,580.00 | 24,225 | 24,225 | 0 | 0.00 |
| *SUB TOTAL* | 23,580.00 | 24,225 | 24,225 | 0 | 0.00 |
| **0604 GOLF COURSE** | 922,858.15 | 909,552 | 911,170 | 1,618 | 0.17 |



Parks & Recreation

Budget—Recreation Division

The City of Rapid City Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN

0605 EXECUTIVE GOLF COURSE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 75,900.94 | 76,725 | 77,205 | 480 | 0.62 |
| 4111 Overtime Wages | 3,955.52 | 3,000 | 3,000 | 0 | 0.00 |
| 4118 Temporary Wages | 30,600.96 | 30,000 | 31,800 | 1,800 | 6.00 |
| 4119 Temporary Overtime | 160.17 | 400 | 400 | 0 | 0.00 |
| 4100 Salary & Wages | 110,617.59 | 110,125 | 112,405 | 2,280 | 2.07 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 6,801.82 | 6,828 | 6,969 | 141 | 2.06 |
| 4121 Medicare | 1,590.77 | 1,597 | 1,630 | 33 | 2.06 |
| 4130 Retirement | 4,450.17 | 4,784 | 5,165 | 381 | 7.96 |
| 4131 Section 125 Administration | 0.00 | 60 | 60 | 0 | 0.00 |
| 4140 Workmens Comp | 172.00 | 204 | 204 | 0 | 0.00 |
| 4150 Group Health Insurance | 3,852.83 | 4,046 | 4,248 | 202 | 4.99 |
| 4155 Group Life Insurance | 99.81 | 100 | 100 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 216 | 216 | 0 | 0.00 |
| 4110 Benefits | 16,967.40 | 17,835 | 18,592 | 757 | 4.24 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 646.62 | 3,100 | 3,100 | 0 | 0.00 |
| 4212 Boiler Coverage | 0.00 | 0 | 120 | 120 | 0.00 |
| 4213 Fire & Ext Coverage | 99.29 | 120 | 0 | (120) | -100.00 |
| 4214 Other Insurance | 1.82 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 747.73 | 3,220 | 3,220 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 8,058.12 | 12,200 | 9,000 | (3,200) | -26.22 |
| 4220 Professional Services | 8,058.12 | 12,200 | 9,000 | (3,200) | -26.22 |
| 4230 Publications | | | | | |
| 4230 Publishing | 200.00 | 120 | 120 | 0 | 0.00 |
| 4230 Publications | 200.00 | 120 | 120 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 0.00 | 0 | 0 | 0 | 0.00 |
| 4252 Repair-Structures | 0.00 | 1,500 | 1,500 | 0 | 0.00 |
| 4253 Repair-Equipment | 515.63 | 3,000 | 1,000 | (2,000) | -66.66 |
| 4255 Repair-Water & Sewer | 10.28 | 825 | 825 | 0 | 0.00 |
| 4257 Repair-Electrical | 0.00 | 500 | 500 | 0 | 0.00 |
| 4259 Miscellaneous | 20.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 545.91 | 5,825 | 3,825 | (2,000) | -34.33 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 521.79 | 400 | 400 | 0 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 9,168.33 | 4,000 | 6,200 | 2,200 | 55.00 |
| 4263 Clothing, Food | 0.00 | 150 | 150 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 0.00 | 250 | 250 | 0 | 0.00 |
| 4265 Minor Tools | 0.00 | 200 | 200 | 0 | 0.00 |
| 4266 Agricultural Supply | 1,061.40 | 2,500 | 2,000 | (500) | -20.00 |
| 4268 Top Dressing | 0.00 | 500 | 500 | 0 | 0.00 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN

0605 EXECUTIVE GOLF COURSE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4269 Misc Supplies & Materials | 743.73 | 1,400 | 1,400 | 0 | 0.00 |
| 4260 Supplies & Materials | 11,495.25 | 9,400 | 11,100 | 1,700 | 18.08 |
| 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 | 2,015.91 | 2,200 | 2,200 | 0 | 0.00 |
| 4282 Natural Gas | 1,699.79 | 2,500 | 2,750 | 250 | 10.00 |
| 4283 Electricity | 4,543.05 | 5,200 | 5,720 | 520 | 10.00 |
| 4284 Water | 4,225.60 | 4,700 | 4,841 | 141 | 3.00 |
| 4280 Utilities | 12,484.35 | 14,600 | 15,511 | 911 | 6.23 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 0.00 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 1,067.98 | 200 | 200 | 0 | 0.00 |
| 4540 Collect from Other Agencies | 8,947.45 | 9,000 | 9,000 | 0 | 0.00 |
| 4500 Other Expenses | 10,015.43 | 9,200 | 9,200 | 0 | 0.00 |
| *SUB TOTAL* | 171,131.78 | 182,525 | 182,973 | 448 | 0.24 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 4,368.00 | 3,998 | 3,998 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 4,368.00 | 3,998 | 3,998 | 0 | 0.00 |
| *SUB TOTAL* | 4,368.00 | 3,998 | 3,998 | 0 | 0.00 |
| **0605 EXECUTIVE GOLF COURSE** | 175,499.78 | 186,523 | 186,971 | 448 | 0.24 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0614 EXECUTIVE GOLF COURSE FUN 0606 LACROIX LINKS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4210 Insurance | | | | | |
| 4213 Fire & Ext Coverage | 127.47 | 165 | 165 | 0 | 0.00 |
| 4214 Other Insurance | 2.34 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 129.81 | 165 | 165 | 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 |
| 4280 Utilities | | | | | |
| 4284 Water | 1,133.30 | 22,250 | 22,250 | 0 | 0.00 |
| 4280 Utilities | 1,133.30 | 22,250 | 22,250 | 0 | 0.00 |
| *SUB TOTAL* | 1,263.11 | 22,415 | 22,415 | 0 | 0.00 |
| **0606 LACROIX LINKS** | 1,263.11 | 22,415 | 22,415 | 0 | 0.00 |



Parks & Recreation Budget—Recreation Division

The City of Rapid City Budget Comparison

0730 MEADOWBROOK DEVELOPMENT F 0904 MDOWBRK DEVELOP

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 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 | | | | | |
| 4269 Misc Supplies & Materials | 3,500.00 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | 3,500.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 5,890.00 | 0 | 6,000 | 6,000 | 0.00 |
| 4360 Machinery & Automated Equip | 24,253.00 | 30,000 | 0 | (30,000) | -100.00 |
| 4300 Capital Outlay | 30,143.00 | 30,000 | 6,000 | (24,000) | -80.00 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 21,071.94 | 22,336 | 23,676 | 1,340 | 6.00 |
| 4420 Interest | 8,819.01 | 7,555 | 6,215 | (1,340) | -17.73 |
| 4400 Debt Service | 29,890.95 | 29,891 | 29,891 | 0 | 0.00 |
| *SUB TOTAL* | 63,533.95 | 59,891 | 35,891 | (24,000) | -40.07 |
| **0904 MDOWBRK DEVELOP** | 63,533.95 | 59,891 | 35,891 | (24,000) | -40.07 |



Parks & Recreation Budget—Recreation Division

**The City of Rapid City
Budget Comparison**

**0732 EXECUTIVE GOLF DEVELOPMEN
0905 EXEC GOLF DEVELP**

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4300 Capital Outlay | | | | | |
| 4360 Machinery & Automated Equip | 0.00 | 6,000 | 0 | (6,000) | -100.00 |
| 4372 Parks, Rec Improvements | 0.00 | 0 | 8,000 | 8,000 | 0.00 |
| 4300 Capital Outlay | 0.00 | 6,000 | 8,000 | 2,000 | 33.33 |
| *SUB TOTAL* | 0.00 | 6,000 | 8,000 | 2,000 | 33.33 |
| **0905 EXEC GOLF DEVELP** | 0.00 | 6,000 | 8,000 | 2,000 | 33.33 |



Police Department

Rapid City Police Department



Police Department

Mission Statement

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

Budget

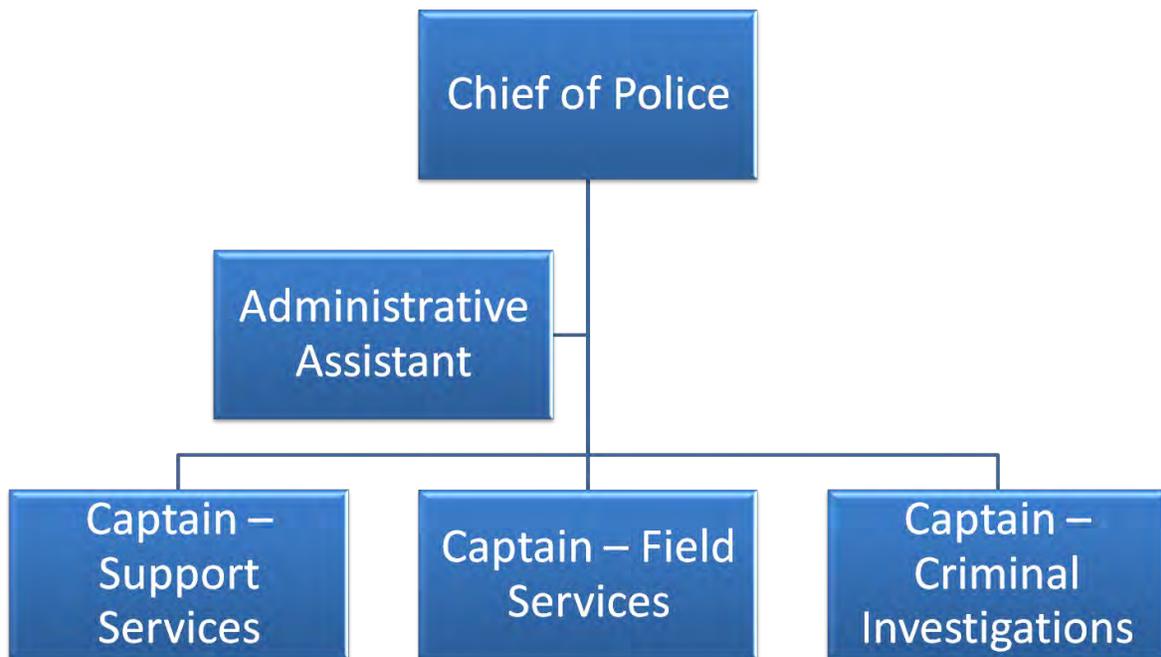
2009 Budget: \$11,812,654
2010 Budget: \$11,824,679
Increase of: \$12,025 or 0.1%

Remarks

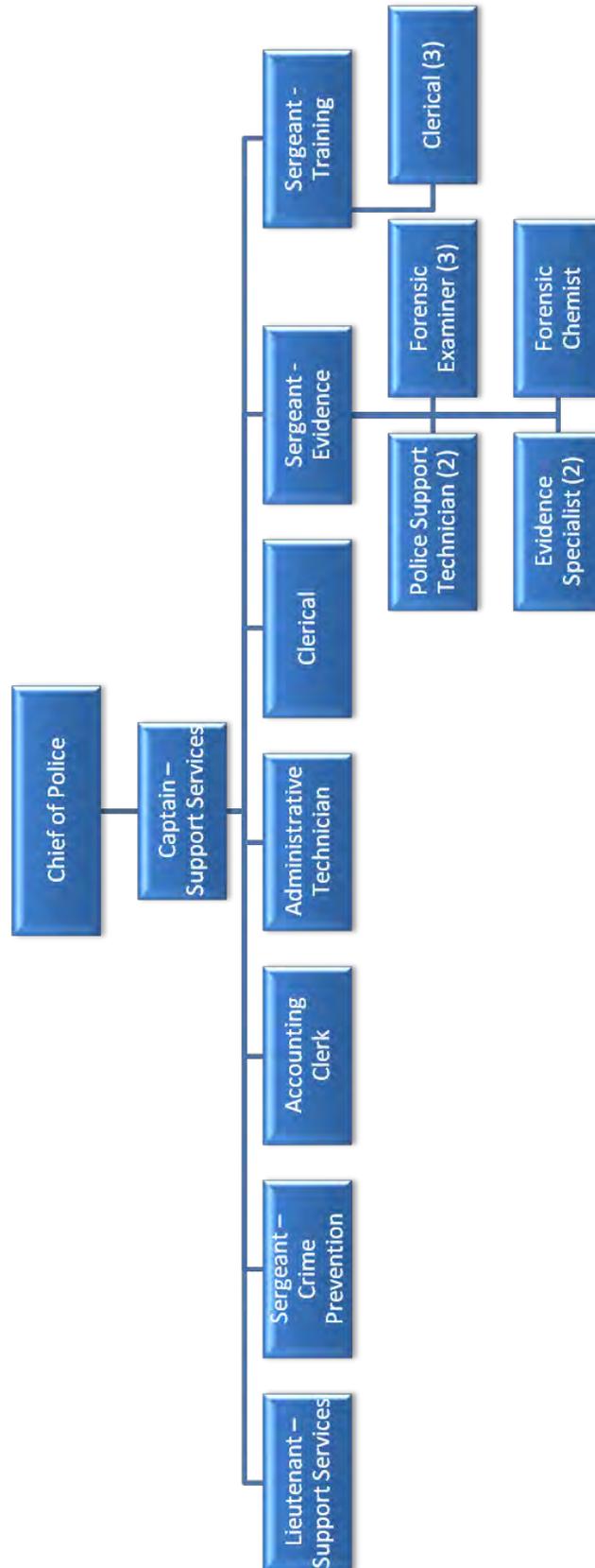
This budget is reflective of conservative spending in conservative times. As a public safety organization it is very important to balance our operational needs with the realities of a tightening economy and you will find evidence of this on the following pages. Careful planning and the commitment from the men and women of the RCPD leave me confident we can meet the public safety needs of our community while remaining financially responsible. The 2010 police budget is a mere \$12,000 greater than 2009 whereas the increases for utilities, insurance and other fixed costs rose much more. Aside from four federally-funded police officer positions and two self-funded support positions, there is no other increase in the number of full time employees.



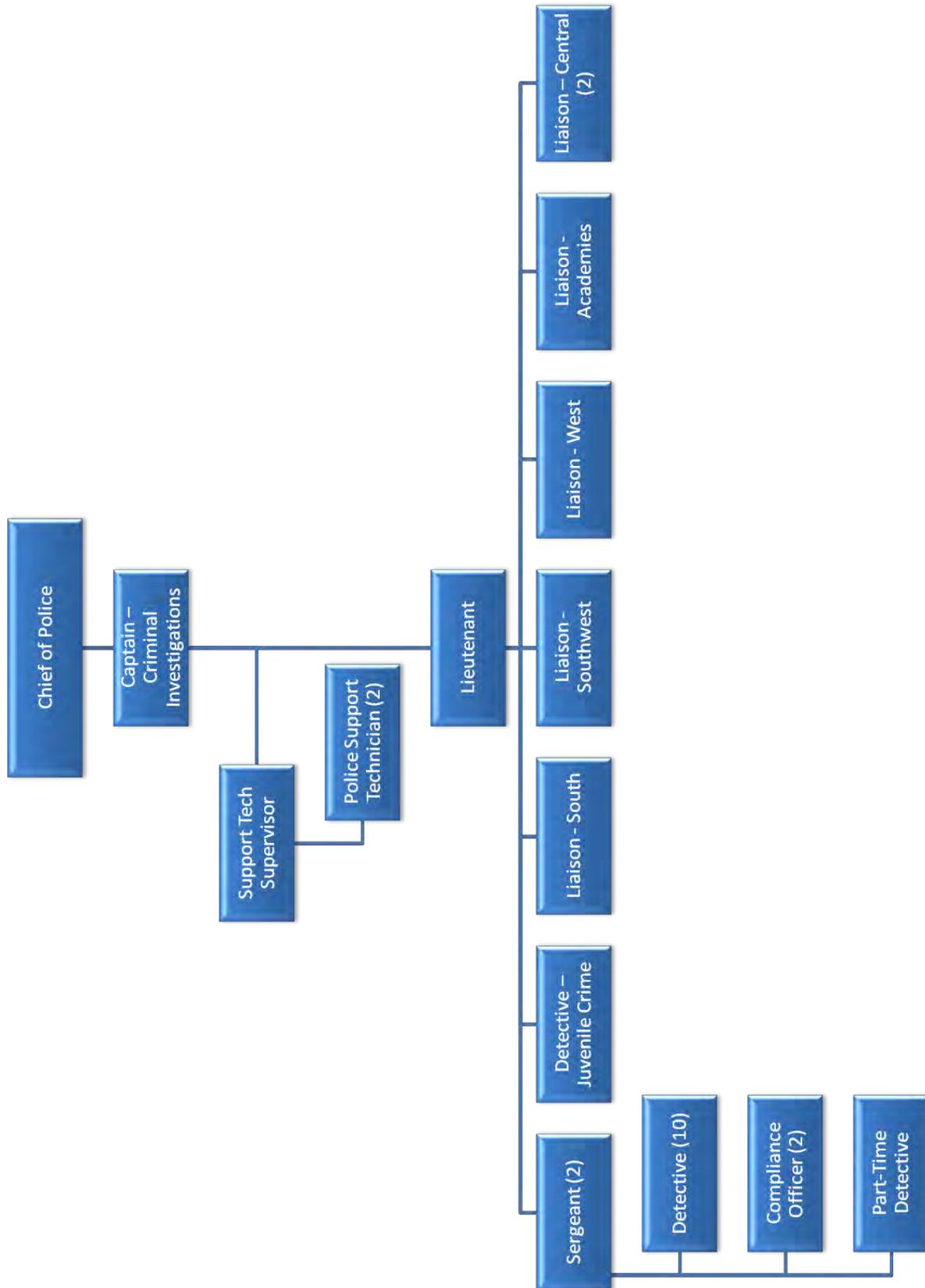
Police Department Organizational Chart



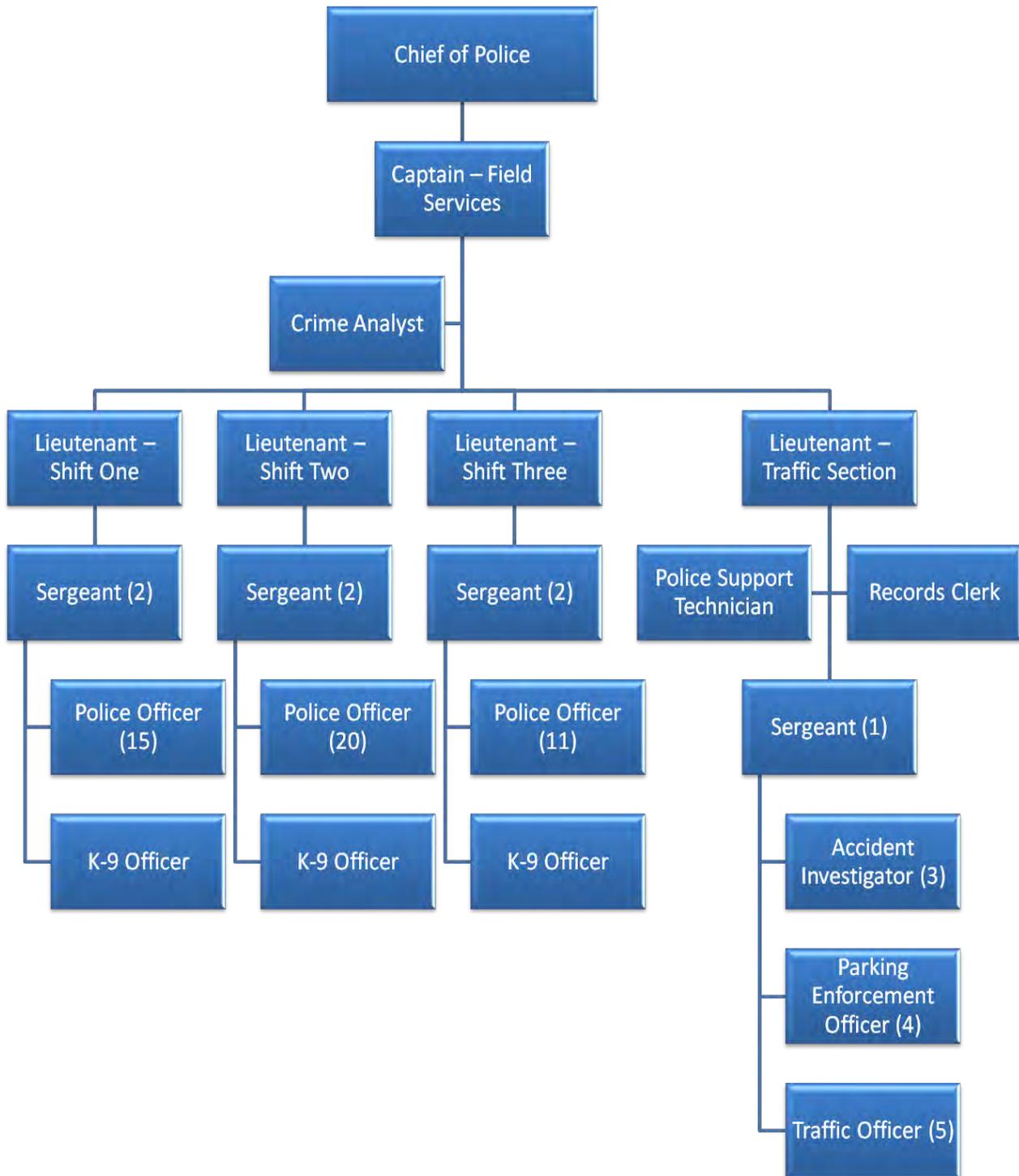
PD—Support Services Organizational Chart



PD—Criminal Investigations Organizational Chart

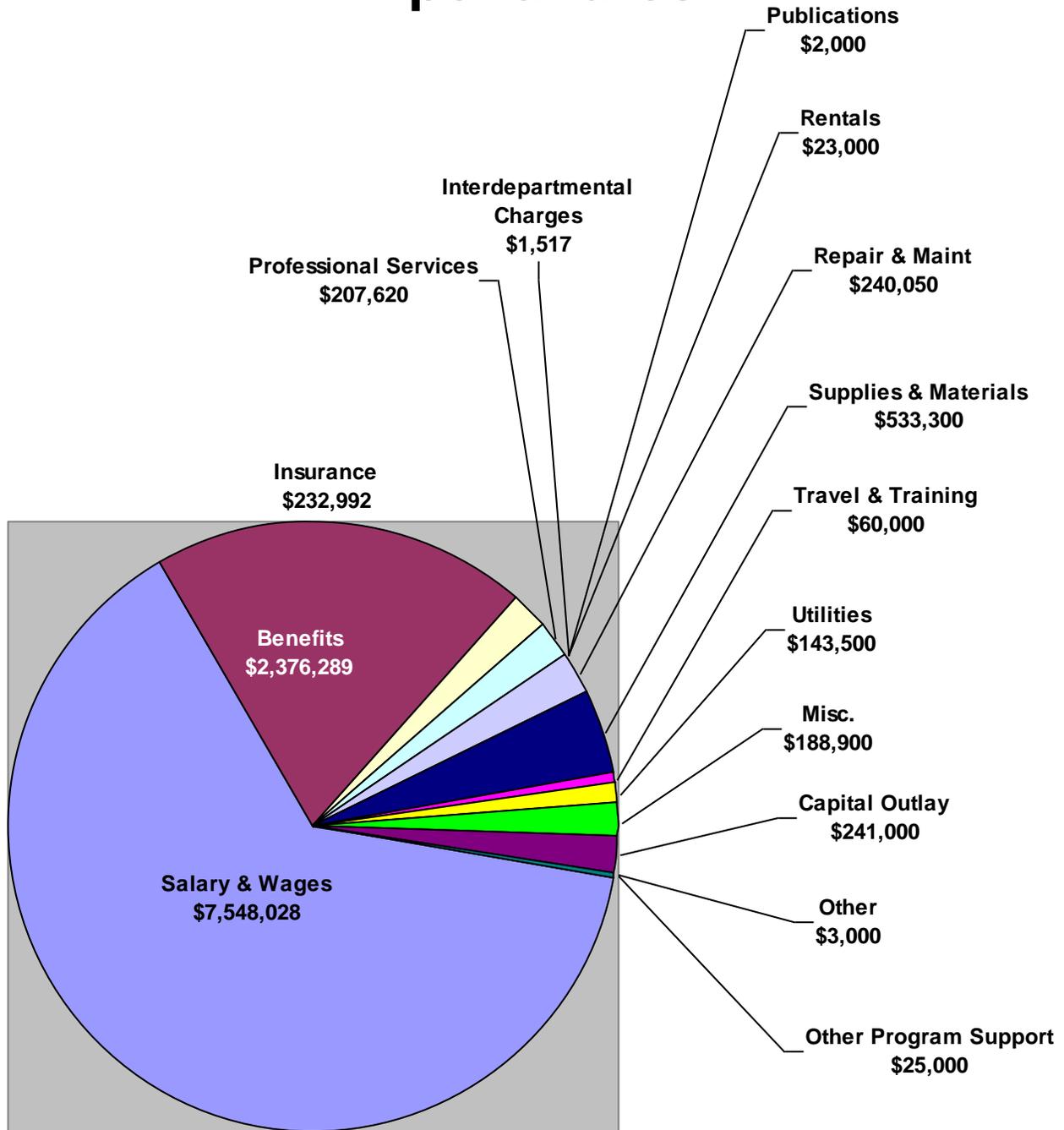


PD—Field Services Organizational Chart



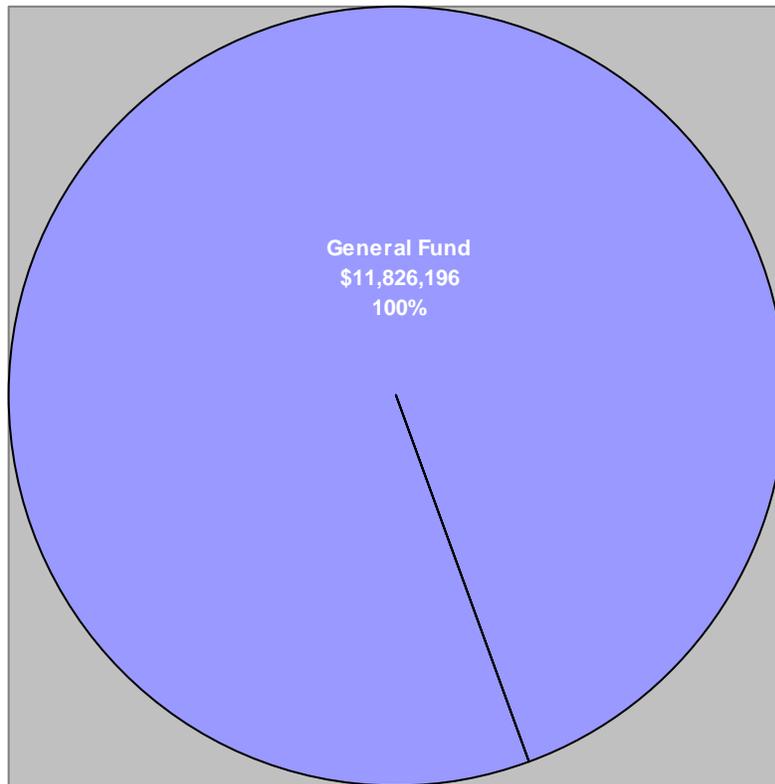
Police Department Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 5,987,628.87 | 6,536,838.00 | 6,685,881.00 | 149,043.00 | 2.28 |
| 4111 Overtime Wages | 627,353.31 | 670,838.00 | 659,147.00 | (11,691.00) | (1.74) |
| 4118 Temporary Wages | 164,924.13 | 203,000.00 | 203,000.00 | 0.00 | 0.00 |
| 4100 Salary & Wages | 6,779,906.31 | 7,410,676.00 | 7,548,028.00 | 137,352.00 | 1.85 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 400,689.34 | 459,462.00 | 467,978.00 | 8,516.00 | 1.85 |
| 4121 Medicare | 93,709.32 | 107,455.00 | 109,446.00 | 1,991.00 | 1.85 |
| 4130 Retirement | 478,690.03 | 575,152.00 | 587,133.00 | 11,981.00 | 2.08 |
| 4131 Section 125 Administration | 2,439.36 | 3,840.00 | 3,850.00 | 10.00 | 0.26 |
| 4140 Workmens Comp | 15,070.00 | 77,966.00 | 79,607.00 | 1,641.00 | 2.10 |
| 4150 Group Health Insurance | 908,538.43 | 1,040,434.00 | 1,111,879.00 | 71,445.00 | 6.86 |
| 4155 Group Life Insurance | 5,977.27 | 6,396.00 | 6,586.00 | 190.00 | 2.97 |
| 4160 Work Study | 333.38 | 4,460.00 | 4,460.00 | 0.00 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 5,208.00 | 5,350.00 | 142.00 | 2.72 |
| 4110 Benefits | 1,905,447.13 | 2,280,373.00 | 2,376,289.00 | 95,916.00 | 4.20 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 26,007.60 | 51,800.00 | 51,800.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 0.00 | 900.00 | 990.00 | 90.00 | 10.00 |
| 4213 Fire & Ext Coverage | 808.64 | 800.00 | 880.00 | 80.00 | 10.00 |
| 4214 Other Insurance | 141,781.83 | 163,020.00 | 179,322.00 | 16,302.00 | 10.00 |
| 4210 Insurance | 168,598.07 | 216,520.00 | 232,992.00 | 16,472.00 | 7.60 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 1,060.00 | 0.00 | (1,060.00) | (100.00) |
| 4224 Bond Agent Services | 785.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 221,134.25 | 205,005.00 | 207,620.00 | 2,615.00 | 1.27 |
| 4220 Professional Services | 221,919.80 | 206,065.00 | 207,620.00 | 1,555.00 | 0.75 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (11,499.00) | 206,973.00 | 1,517.00 | (205,456.00) | (99.26) |
| 4226 Interdepartmental Charges | (11,499.00) | 206,973.00 | 1,517.00 | (205,456.00) | (99.26) |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,843.75 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 4230 Publications | 1,843.75 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4244 Lease/Purchases | 16,714.91 | 25,000.00 | 20,000.00 | (5,000.00) | (20.00) |
| 4246 Other Rentals | 1,650.77 | 3,550.00 | 3,000.00 | (550.00) | (15.49) |
| 4240 Rentals | 18,365.68 | 28,550.00 | 23,000.00 | (5,550.00) | (19.43) |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 111,605.27 | 168,000.00 | 139,350.00 | (28,650.00) | (17.05) |
| 4252 Repair-Structures | 75,398.34 | 79,000.00 | 75,000.00 | (4,000.00) | (5.06) |
| 4253 Repair-Equipment | 15,510.65 | 33,450.00 | 25,700.00 | (7,750.00) | (23.16) |
| 4250 Repair & Maintenance | 202,514.26 | 280,450.00 | 240,050.00 | (40,400.00) | (14.40) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 50,521.99 | 96,690.00 | 76,000.00 | (20,690.00) | (21.39) |
| 4262 Gasoline, Oil, Fuel | 239,707.71 | 250,000.00 | 237,300.00 | (12,700.00) | (5.08) |
| 4263 Clothing, Food | 43,857.89 | 66,000.00 | 56,000.00 | (10,000.00) | (15.15) |
| 4264 Janitor & Chemical Supplies | 37,886.54 | 46,000.00 | 42,000.00 | (4,000.00) | (8.69) |
| 4267 Tires | 6,648.23 | 18,000.00 | 10,000.00 | (8,000.00) | (44.44) |
| 4269 Misc Supplies & Materials | 197,386.27 | 140,000.00 | 112,000.00 | (28,000.00) | (20.00) |



Total Police Department Budget

The City of Rapid City Budget Comparison

POLICE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4260 Supplies & Materials | 576,008.63 | 616,690.00 | 533,300.00 | (83,390.00) | (13.52) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 47,648.37 | 65,000.00 | 60,000.00 | (5,000.00) | (7.69) |
| 4270 Travel & Training | 47,648.37 | 65,000.00 | 60,000.00 | (5,000.00) | (7.69) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 70,362.88 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 4282 Natural Gas | 18,684.45 | 26,000.00 | 28,000.00 | 2,000.00 | 7.69 |
| 4283 Electricity | 35,058.32 | 40,000.00 | 38,000.00 | (2,000.00) | (5.00) |
| 4284 Water | 1,666.59 | 2,600.00 | 2,500.00 | (100.00) | (3.84) |
| 4280 Utilities | 125,772.24 | 143,600.00 | 143,500.00 | (100.00) | (0.06) |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 3,304.25 | 7,047.00 | 4,000.00 | (3,047.00) | (43.23) |
| 4293 Subscriptions | 2,843.91 | 7,358.00 | 4,000.00 | (3,358.00) | (45.63) |
| 4295 Computers & Software | 156,681.05 | 179,425.00 | 160,000.00 | (19,425.00) | (10.82) |
| 4296 Office Equipment | 10,662.30 | 6,900.00 | 6,900.00 | 0.00 | 0.00 |
| 4298 Canine Unit | 13,361.41 | 16,500.00 | 14,000.00 | (2,500.00) | (15.15) |
| 4290 Miscellaneous | 186,852.92 | 217,230.00 | 188,900.00 | (28,330.00) | (13.04) |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | (244.04) | 40,500.00 | 0.00 | (40,500.00) | (100.00) |
| 4360 Machinery & Automated Equip | 239,210.04 | 280,000.00 | 241,000.00 | (39,000.00) | (13.92) |
| 4300 Capital Outlay | 238,966.00 | 320,500.00 | 241,000.00 | (79,500.00) | (24.80) |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4540 Collect from Other Agencies | 2,756.50 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| 4500 Other Expenses | 3,356.50 | 0.00 | 3,000.00 | 3,000.00 | 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 ** | 10,465,700.66 | 12,019,627.00 | 11,826,196 | (193,431) | (1.60) |



Police Department Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0201 POLICE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 5,987,628.87 | 6,536,838 | 6,685,881 | 149,043 | 2.28 |
| 4111 Overtime Wages | 627,353.31 | 670,838 | 659,147 | (11,691) | -1.74 |
| 4118 Temporary Wages | 164,924.13 | 203,000 | 203,000 | 0 | 0.00 |
| 4100 Salary & Wages | 6,779,906.31 | 7,410,676 | 7,548,028 | 137,352 | 1.85 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 400,689.34 | 459,462 | 467,978 | 8,516 | 1.85 |
| 4121 Medicare | 93,709.32 | 107,455 | 109,446 | 1,991 | 1.85 |
| 4130 Retirement | 478,690.03 | 575,152 | 587,133 | 11,981 | 2.08 |
| 4131 Section 125 Administration | 2,439.36 | 3,840 | 3,850 | 10 | 0.26 |
| 4140 Workmens Comp | 15,070.00 | 77,966 | 79,607 | 1,641 | 2.10 |
| 4150 Group Health Insurance | 908,538.43 | 1,040,434 | 1,111,879 | 71,445 | 6.86 |
| 4155 Group Life Insurance | 5,977.27 | 6,396 | 6,586 | 190 | 2.97 |
| 4160 Work Study | 333.38 | 4,460 | 4,460 | 0 | 0.00 |
| 4170 Unemployment Insurance | 0.00 | 5,208 | 5,350 | 142 | 2.72 |
| 4110 Benefits | 1,905,447.13 | 2,280,373 | 2,376,289 | 95,916 | 4.20 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 26,007.60 | 51,800 | 51,800 | 0 | 0.00 |
| 4212 Boiler Coverage | 0.00 | 900 | 990 | 90 | 10.00 |
| 4213 Fire & Ext Coverage | 808.64 | 800 | 880 | 80 | 10.00 |
| 4214 Other Insurance | 141,781.83 | 163,020 | 179,322 | 16,302 | 10.00 |
| 4210 Insurance | 168,598.07 | 216,520 | 232,992 | 16,472 | 7.60 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 1,060 | 0 | (1,060) | -100.00 |
| 4224 Bond Agent Services | 785.55 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 221,134.25 | 205,005 | 207,620 | 2,615 | 1.27 |
| 4220 Professional Services | 221,919.80 | 206,065 | 207,620 | 1,555 | 0.75 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,843.75 | 2,000 | 2,000 | 0 | 0.00 |
| 4230 Publications | 1,843.75 | 2,000 | 2,000 | 0 | 0.00 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4244 Lease/Purchases | 16,714.91 | 25,000 | 20,000 | (5,000) | -20.00 |
| 4246 Other Rentals | 1,650.77 | 3,550 | 3,000 | (550) | -15.49 |
| 4240 Rentals | 18,365.68 | 28,550 | 23,000 | (5,550) | -19.43 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 111,605.27 | 168,000 | 139,350 | (28,650) | -17.05 |
| 4252 Repair-Structures | 75,398.34 | 79,000 | 75,000 | (4,000) | -5.06 |
| 4253 Repair-Equipment | 15,510.65 | 33,450 | 25,700 | (7,750) | -23.16 |
| 4250 Repair & Maintenance | 202,514.26 | 280,450 | 240,050 | (40,400) | -14.40 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 50,521.99 | 96,690 | 76,000 | (20,690) | -21.39 |
| 4262 Gasoline, Oil, Fuel | 239,707.71 | 250,000 | 237,300 | (12,700) | -5.08 |
| 4263 Clothing, Food | 43,857.89 | 66,000 | 56,000 | (10,000) | -15.15 |
| 4264 Janitor & Chemical Supplies | 37,886.54 | 46,000 | 42,000 | (4,000) | -8.69 |
| 4267 Tires | 6,648.23 | 18,000 | 10,000 | (8,000) | -44.44 |
| 4269 Misc Supplies & Materials | 197,386.27 | 140,000 | 112,000 | (28,000) | -20.00 |



Police Department Budget

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0201 POLICE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4260 Supplies & Materials | 576,008.63 | 616,690 | 533,300 | (83,390) | -13.52 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | <u>47,648.37</u> | <u>65,000</u> | <u>60,000</u> | <u>(5,000)</u> | <u>-7.69</u> |
| 4270 Travel & Training | 47,648.37 | 65,000 | 60,000 | (5,000) | -7.69 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 70,362.88 | 75,000 | 75,000 | 0 | 0.00 |
| 4282 Natural Gas | 18,684.45 | 26,000 | 28,000 | 2,000 | 7.69 |
| 4283 Electricity | 35,058.32 | 40,000 | 38,000 | (2,000) | -5.00 |
| 4284 Water | <u>1,666.59</u> | <u>2,600</u> | <u>2,500</u> | <u>(100)</u> | <u>-3.84</u> |
| 4280 Utilities | 125,772.24 | 143,600 | 143,500 | (100) | -0.06 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 3,304.25 | 7,047 | 4,000 | (3,047) | -43.23 |
| 4293 Subscriptions | 2,843.91 | 7,358 | 4,000 | (3,358) | -45.63 |
| 4295 Computers & Software | 156,681.05 | 179,425 | 160,000 | (19,425) | -10.82 |
| 4296 Office Equipment | 10,662.30 | 6,900 | 6,900 | 0 | 0.00 |
| 4298 Canine Unit | <u>13,361.41</u> | <u>16,500</u> | <u>14,000</u> | <u>(2,500)</u> | <u>-15.15</u> |
| 4290 Miscellaneous | 186,852.92 | 217,230 | 188,900 | (28,330) | -13.04 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | -244.04 | 40,500 | 0 | (40,500) | -100.00 |
| 4360 Machinery & Automated Equip | <u>239,210.04</u> | <u>280,000</u> | <u>241,000</u> | <u>(39,000)</u> | <u>-13.92</u> |
| 4300 Capital Outlay | 238,966.00 | 320,500 | 241,000 | (79,500) | -24.80 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 600.00 | 0 | 0 | 0 | 0.00 |
| 4540 Collect from Other Agencies | <u>2,756.50</u> | <u>0</u> | <u>3,000</u> | <u>3,000</u> | <u>0.00</u> |
| 4500 Other Expenses | 3,356.50 | 0 | 3,000 | 3,000 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4593 Working Against Violence | <u>0.00</u> | <u>25,000</u> | <u>25,000</u> | <u>0</u> | <u>0.00</u> |
| 4560 Other Program Support | 0.00 | 25,000 | 25,000 | 0 | 0.00 |
| *SUB TOTAL* | 10,477,199.66 | 11,812,654 | 11,824,679 | 12,025 | 0.10 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | <u>-11,499.00</u> | <u>206,973</u> | <u>1,517</u> | <u>(205,456)</u> | <u>-99.26</u> |
| 4226 Interdepartmental Charges | -11,499.00 | 206,973 | 1,517 | (205,456) | -99.26 |
| *SUB TOTAL* | -11,499.00 | 206,973 | 1,517 | (205,456) | -99.26 |
| **0201 POLICE** | 10,465,700.66 | 12,019,627 | 11,826,196 | (193,431) | -1.60 |



Public Works



Public Works

Mission Statement

“Protect the public’s health.”

Budget

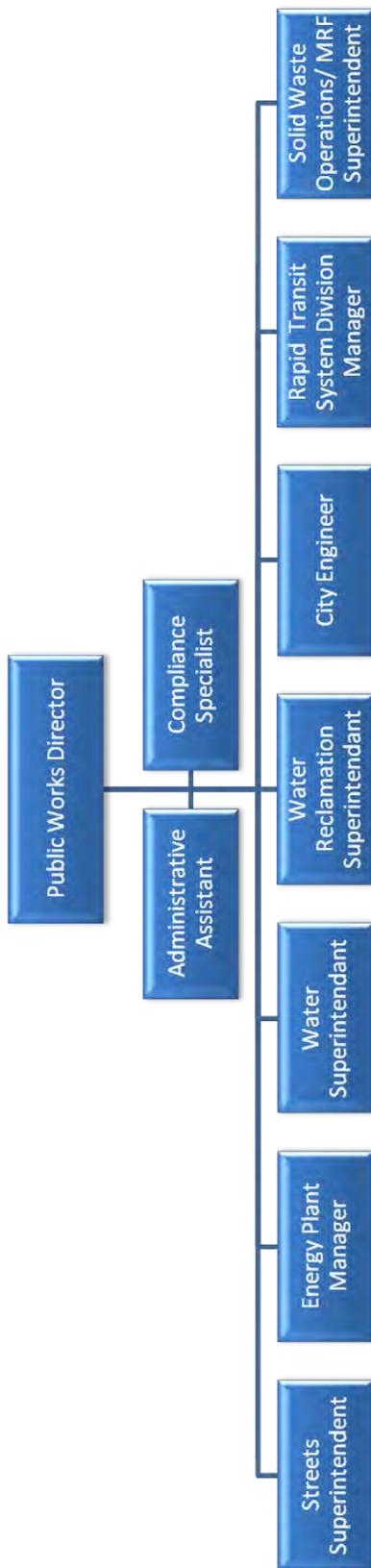
| | |
|--------------|--------------------|
| 2009 Budget: | \$41,803,457 |
| 2010 Budget: | \$42,323,979 |
| Increase of: | \$520,522 or 1.25% |

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 2010 budget will allow the City to once again achieve this goal.

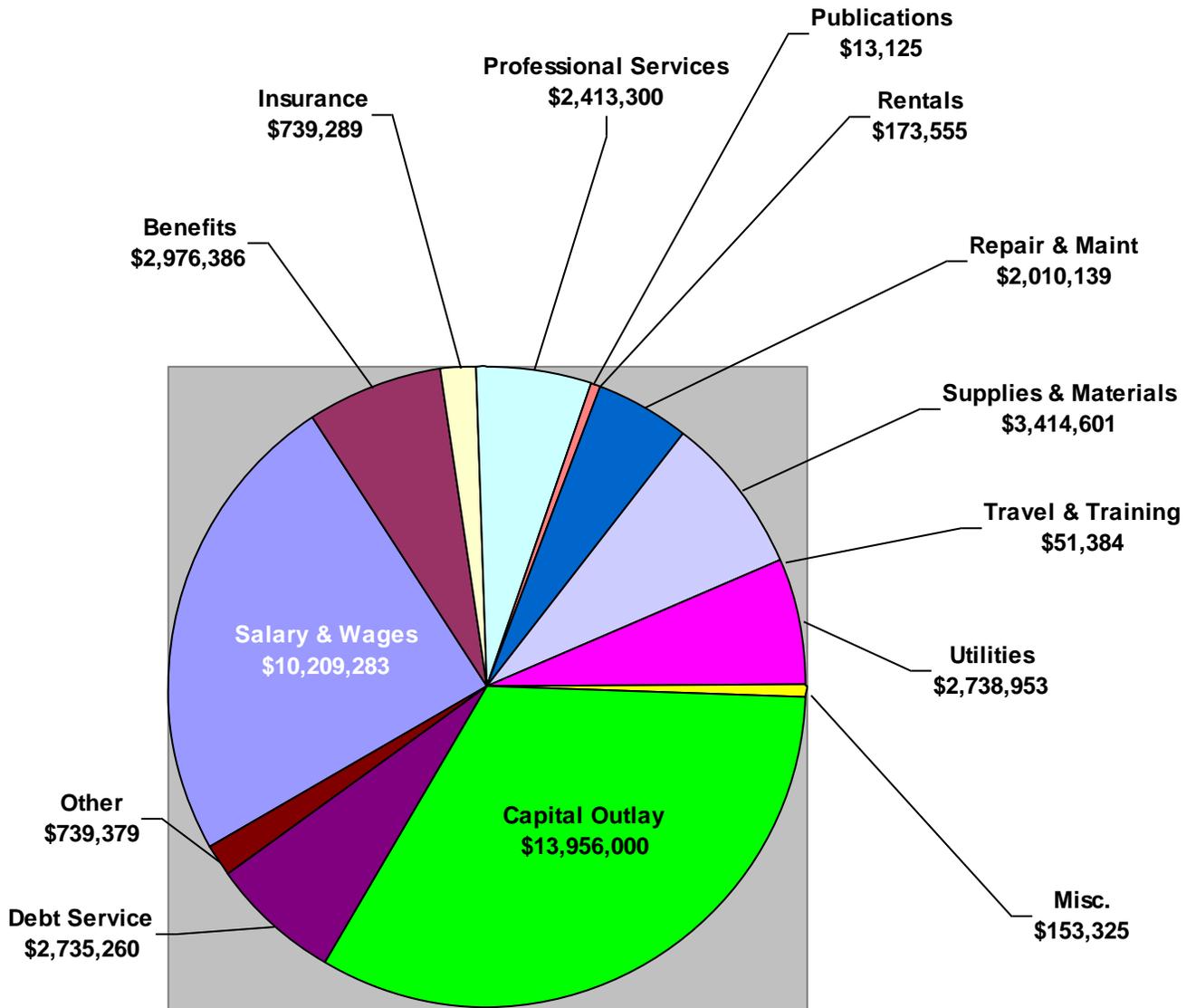


Public Works Organizational Chart



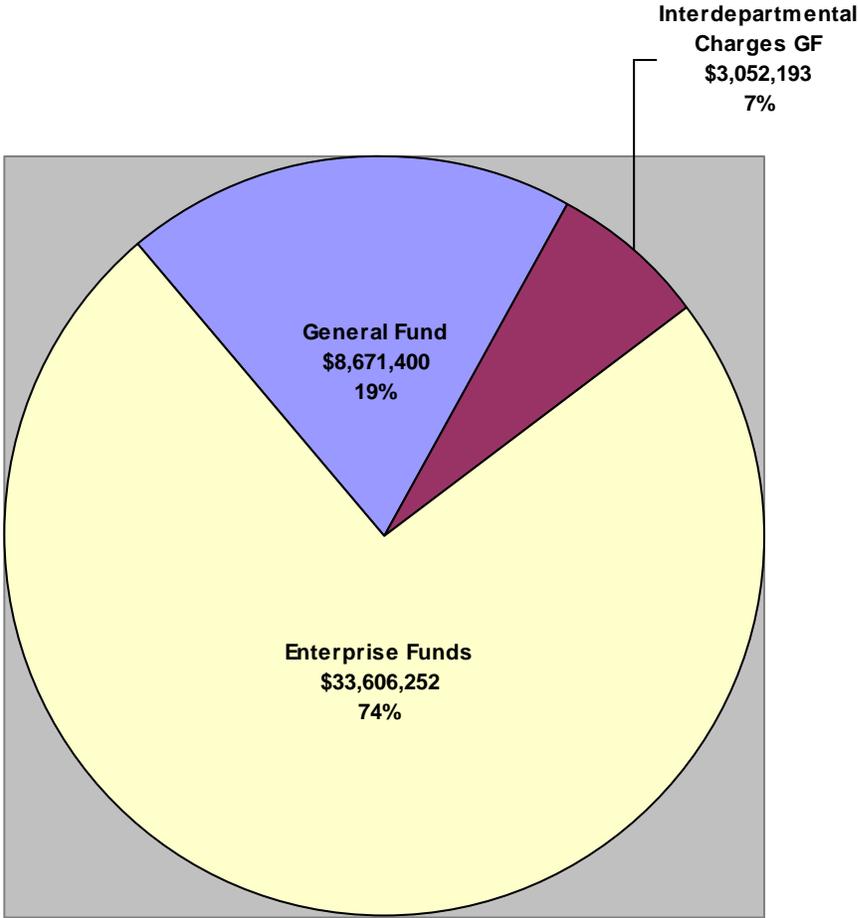
Public Works Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 8,785,815.33 | 9,487,000.70 | 9,464,213.00 | (22,787.70) | (0.24) |
| 4111 Overtime Wages | 413,652.90 | 435,226.00 | 441,182.00 | 5,956.00 | 1.36 |
| 4118 Temporary Wages | 278,431.64 | 313,820.00 | 297,008.00 | (16,812.00) | (5.35) |
| 4119 Temporary Overtime | 2,722.38 | 6,679.00 | 6,880.00 | 201.00 | 3.00 |
| 4100 Salary & Wages | 9,480,622.25 | 10,242,725.70 | 10,209,283.00 | (33,442.70) | (0.32) |
| 4110 Benefits | | | | | |
| 4120 Social Security | 566,024.07 | 635,049.16 | 632,975.00 | (2,074.16) | (0.32) |
| 4121 Medicare | 132,376.34 | 148,519.34 | 148,033.00 | (486.34) | (0.32) |
| 4130 Retirement | 505,735.83 | 595,333.26 | 595,827.00 | 493.74 | 0.08 |
| 4131 Section 125 Administration | 3,256.46 | 5,019.00 | 4,912.00 | (107.00) | (2.13) |
| 4140 Workmens Comp | 42,380.00 | 187,569.00 | 185,928.00 | (1,641.00) | (0.87) |
| 4150 Group Health Insurance | 1,217,969.93 | 1,380,302.00 | 1,390,957.00 | 10,655.00 | 0.77 |
| 4153 Dental Insurance | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4155 Group Life Insurance | 9,956.04 | 10,920.00 | 10,774.00 | (146.00) | (1.33) |
| 4170 Unemployment Insurance | 0.00 | 8,540.00 | 6,980.00 | (1,560.00) | (18.26) |
| 4110 Benefits | 2,477,698.67 | 2,971,251.76 | 2,976,386.00 | 5,134.24 | 0.17 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 171,407.04 | 610,692.00 | 610,692.00 | 0.00 | 0.00 |
| 4212 Boiler Coverage | 10,423.00 | 12,772.00 | 13,375.00 | 603.00 | 4.72 |
| 4213 Fire & Ext Coverage | 87,568.70 | 111,493.00 | 112,960.00 | 1,467.00 | 1.31 |
| 4214 Other Insurance | 2,864.57 | 2,130.00 | 2,262.00 | 132.00 | 6.19 |
| 4210 Insurance | 272,263.31 | 737,087.00 | 739,289.00 | 2,202.00 | 0.29 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 2,887,034.99 | 1,197,550.00 | 1,635,250.00 | 437,700.00 | 36.54 |
| 4224 Bond Agent Services | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 805,192.88 | 701,688.00 | 778,050.00 | 76,362.00 | 10.88 |
| 4220 Professional Services | 3,693,427.87 | 1,899,238.00 | 2,413,300.00 | 514,062.00 | 27.06 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | (533,004.00) | (250,430.00) | (46,327.00) | 204,103.00 | (81.50) |
| 4226 Interdepartmental Charges | (533,004.00) | (250,430.00) | (46,327.00) | 204,103.00 | (81.50) |
| 4230 Publications | | | | | |
| 4230 Publishing | 7,637.52 | 16,823.00 | 13,125.00 | (3,698.00) | (21.98) |
| 4230 Publications | 7,637.52 | 16,823.00 | 13,125.00 | (3,698.00) | (21.98) |
| 4240 Rentals | | | | | |
| 4241 Vehicle Rental | 265.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4242 Structure Rentals | 16,870.00 | 14,400.00 | 14,600.00 | 200.00 | 1.38 |
| 4243 Machinery Rentals | 167,211.31 | 104,634.00 | 154,250.00 | 49,616.00 | 47.41 |
| 4244 Lease/Purchases | 1,063.65 | 1,200.00 | 1,100.00 | (100.00) | (8.33) |
| 4246 Other Rentals | 5,905.74 | 4,232.00 | 3,605.00 | (627.00) | (14.81) |
| 4240 Rentals | 191,315.70 | 124,466.00 | 173,555.00 | 49,089.00 | 39.43 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 395,484.22 | 466,439.00 | 425,939.00 | (40,500.00) | (8.68) |
| 4252 Repair-Structures | 90,118.82 | 82,625.00 | 105,350.00 | 22,725.00 | 27.50 |
| 4253 Repair-Equipment | 781,667.69 | 799,189.00 | 735,181.00 | (64,008.00) | (8.00) |
| 4254 Repair-Streets/Curbs/Sidewalks | 521,241.31 | 482,650.00 | 537,489.00 | 54,839.00 | 11.36 |
| 4255 Repair-Water & Sewer | 100,025.63 | 70,575.00 | 82,461.00 | 11,886.00 | 16.84 |
| 4257 Repair-Electrical | 124,669.29 | 55,796.00 | 61,376.00 | 5,580.00 | 10.00 |
| 4259 Miscellaneous | 60,440.06 | 55,206.00 | 62,343.00 | 7,137.00 | 12.92 |
| 4250 Repair & Maintenance | 2,073,647.02 | 2,012,480.00 | 2,010,139.00 | (2,341.00) | (0.11) |



Total Public Works Budget

The City of Rapid City Budget Comparison

PUBLIC WORKS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 179,711.08 | 182,116.00 | 196,405.00 | 14,289.00 | 7.84 |
| 4262 Gasoline, Oil, Fuel | 1,334,330.76 | 1,321,234.00 | 1,062,142.00 | (259,092.00) | (19.60) |
| 4263 Clothing, Food | 50,934.80 | 57,381.00 | 57,524.00 | 143.00 | 0.24 |
| 4264 Janitor & Chemical Supplies | 821,269.86 | 843,569.00 | 903,193.00 | 59,624.00 | 7.06 |
| 4265 Minor Tools | 53,843.17 | 74,831.00 | 73,377.00 | (1,454.00) | (1.94) |
| 4266 Agricultural Supply | 9,901.32 | 22,703.00 | 22,335.00 | (368.00) | (1.62) |
| 4267 Tires | 63,606.78 | 108,232.00 | 104,630.00 | (3,602.00) | (3.32) |
| 4269 Misc Supplies & Materials | 893,418.06 | 966,334.00 | 994,995.00 | 28,661.00 | 2.96 |
| 4260 Supplies & Materials | 3,407,015.83 | 3,576,400.00 | 3,414,601.00 | (161,799.00) | (4.52) |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 33,648.70 | 59,224.00 | 51,384.00 | (7,840.00) | (13.23) |
| 4271 Promotional Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4270 Travel & Training | 33,648.70 | 59,224.00 | 51,384.00 | (7,840.00) | (13.23) |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 87,936.27 | 89,501.00 | 95,997.00 | 6,496.00 | 7.25 |
| 4282 Natural Gas | 331,636.41 | 567,364.00 | 409,692.00 | (157,672.00) | (27.79) |
| 4283 Electricity | 2,029,637.13 | 2,157,518.00 | 2,348,426.00 | 190,908.00 | 8.84 |
| 4284 Water | 106,887.24 | 127,601.00 | 131,055.00 | 3,454.00 | 2.70 |
| 4285 Propane,HFuel,FOil | 45,134.42 | 63,935.00 | 103,783.00 | 39,848.00 | 62.32 |
| 4286 Energy-Other Departments | (316,175.26) | (350,000.00) | (350,000.00) | 0.00 | 0.00 |
| 4280 Utilities | 2,285,056.21 | 2,655,919.00 | 2,738,953.00 | 83,034.00 | 3.12 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 13,283.70 | 14,689.00 | 15,010.00 | 321.00 | 2.18 |
| 4293 Subscriptions | 728.00 | 1,665.00 | 1,200.00 | (465.00) | (27.92) |
| 4294 Other Miscellaneous Expenses | 54,005.68 | 45,836.00 | 44,630.00 | (1,206.00) | (2.63) |
| 4295 Computers & Software | 139,505.07 | 86,496.00 | 78,985.00 | (7,511.00) | (8.68) |
| 4296 Office Equipment | 3,202.14 | 20,000.00 | 13,500.00 | (6,500.00) | (32.50) |
| 4290 Miscellaneous | 210,724.59 | 168,686.00 | 153,325.00 | (15,361.00) | (9.10) |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 226,540.00 | 300,000.00 | 2,012,700.00 | 1,712,700.00 | 570.90 |
| 4320 Buildings & Structures | 2,894,429.83 | 44,000.00 | 350,000.00 | 306,000.00 | 695.45 |
| 4350 Furniture & Minor Equipment | 59,672.51 | 397,246.00 | 189,600.00 | (207,646.00) | (52.27) |
| 4360 Machinery & Automated Equip | 1,388,323.56 | 2,192,500.00 | 1,149,000.00 | (1,043,500.00) | (47.59) |
| 4370 Street Improvements | 104,679.59 | 500,000.00 | 600,000.00 | 100,000.00 | 20.00 |
| 4380 Sewer Improvements | 2,575,329.60 | 4,198,410.00 | 3,148,200.00 | (1,050,210.00) | (25.01) |
| 4381 Water Improvements | 6,543,468.41 | 5,572,169.00 | 5,869,500.00 | 297,331.00 | 5.33 |
| 4382 Sewer Oversize | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4383 Water Oversize | 26,272.85 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 4384 Sewer Service Line Replacement | 12,874.00 | 300,000.00 | 318,000.00 | 18,000.00 | 6.00 |
| 4385 Water Service Line Match | 15,049.19 | 15,000.00 | 159,000.00 | 144,000.00 | 960.00 |
| 4386 Water Line Impact Fee | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 Other Capital Outlay | 40,316.19 | 92,100.00 | 60,000.00 | (32,100.00) | (34.85) |
| 4300 Capital Outlay | 13,896,955.73 | 13,711,425.00 | 13,956,000.00 | 244,575.00 | 1.78 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 2,658,873.01 | 2,289,098.00 | 1,851,512.00 | (437,586.00) | (19.11) |
| 4420 Interest | 1,426,367.86 | 801,098.00 | 883,748.00 | 82,650.00 | 10.31 |
| 4490 Other Bond Expenses | 13,455.59 | 3,600.00 | 0.00 | (3,600.00) | (100.00) |
| 4400 Debt Service | 4,098,696.46 | 3,093,796.00 | 2,735,260.00 | (358,536.00) | (11.58) |
| 4500 Other Expenses | | | | | |



Total Public Works Budget

The City of Rapid City Budget Comparison

| PUBLIC WORKS | 2008 | 2009 | 2010 | Increase | % |
|---------------------------------------|----------------------|----------------------|--------------------|------------------------|-------------|
| | Actual | Approved Budget | Approved Budget | (Decrease) Over2009 | |
| 4520 Merchandise for Resale | 23,040.00 | 25,956.00 | 26,735.00 | 779.00 | 3.00 |
| 4530 Refund or Reimbursement | 76,874.54 | 82,128.00 | 241,608.00 | 159,480.00 | 194.18 |
| 4540 Collect from Other Agencies | 439,029.28 | 425,854.00 | 471,036.00 | 45,182.00 | 10.60 |
| 4547 PayWithhold-Accounts Payable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4500 Other Expenses | 538,943.82 | 533,938.00 | 739,379.00 | 205,441.00 | 38.47 |
| ** GRAND TOTAL PUBLIC WORKS ** | 42,134,649.67 | 41,553,029.46 | 42,277,652 | 724,622 | 1.74 |



Public Works—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

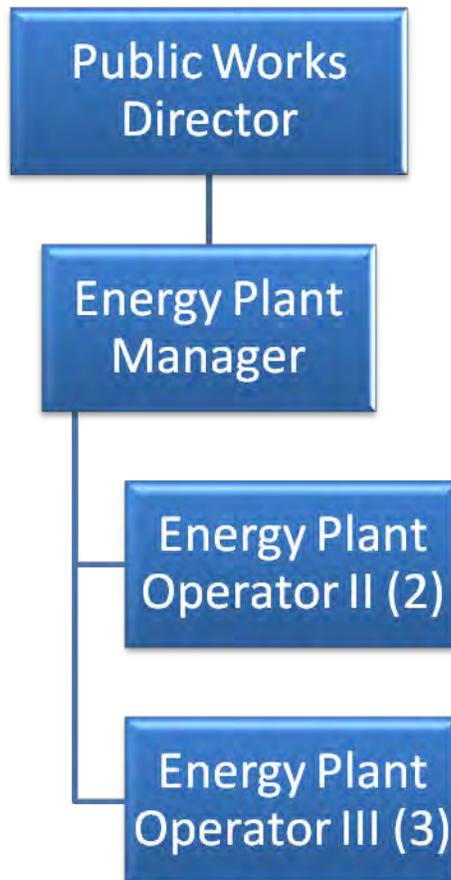
| | | | |
|--------------|-----------|----|---------|
| 2009 Budget: | \$523,158 | | |
| 2010 Budget: | \$469,622 | | |
| Decrease of: | \$53,536 | or | -10.23% |

Remarks

The major accomplishments of the 2010 budget are Energy Plant upgrades which include rebuilding the firebox on boiler #2 and overhauling chiller #3. We will be adding two more schools from The Rapid City School District to the remote monitoring system as well.



Public Works—Energy Plant Organizational Chart



Public Works Budget—Energy Plant

The City of Rapid City Budget Comparison

0777 ENERGY PLANT REVOLVING FU 0914 ENERGY PLANT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 245,785.29 | 266,105 | 267,768 | 1,663 | 0.6 |
| 4111 Overtime Wages | 15,074.82 | 18,000 | 18,450 | 450 | 2.5 |
| 4118 Temporary Wages | 11,253.47 | 12,000 | 12,000 | 0 | 0.0 |
| 4119 Temporary Overtime | 0.00 | 680 | 680 | 0 | 0.0 |
| 4100 Salary & Wages | 272,113.58 | 296,785 | 298,898 | 2,113 | 0.7 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 16,116.49 | 18,401 | 18,532 | 131 | 0.7 |
| 4121 Medicare | 3,769.20 | 4,303 | 4,334 | 31 | 0.7 |
| 4130 Retirement | 14,360.78 | 17,046 | 17,475 | 429 | 2.5 |
| 4131 Section 125 Administration | 240.00 | 240 | 240 | 0 | 0.0 |
| 4140 Workmens Comp | 980.00 | 4,141 | 4,141 | 0 | 0.0 |
| 4150 Group Health Insurance | 39,171.37 | 40,969 | 43,017 | 2,048 | 5.0 |
| 4155 Group Life Insurance | 241.90 | 243 | 243 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 225 | 225 | 0 | 0.0 |
| 4110 Benefits | 74,879.74 | 85,568 | 88,207 | 2,639 | 3.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 1,673.12 | 7,862 | 7,862 | 0 | 0.0 |
| 4212 Boiler Coverage | 0.00 | 0 | 0 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 0.00 | 0 | 0 | 0 | 0.0 |
| 4214 Other Insurance | 1,193.00 | 1,318 | 1,450 | 132 | 10.0 |
| 4210 Insurance | 2,866.12 | 9,180 | 9,312 | 132 | 1.4 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 29,822.50 | 1,500 | 1,500 | 0 | 0.0 |
| 4225 Other Professional Services | 24.25 | 950 | 1,000 | 50 | 5.2 |
| 4220 Professional Services | 29,846.75 | 2,450 | 2,500 | 50 | 2.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 200 | 200 | 0 | 0.0 |
| 4230 Publications | 0.00 | 200 | 200 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 100 | 100 | 0 | 0.0 |
| 4246 Other Rentals | 0.00 | 50 | 50 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 150 | 150 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 29.34 | 100 | 100 | 0 | 0.0 |
| 4252 Repair-Structures | 153.15 | 600 | 600 | 0 | 0.0 |
| 4253 Repair-Equipment | 29,647.33 | 65,000 | 50,000 | (15,000) | -23.0 |
| 4255 Repair-Water & Sewer | 0.00 | 500 | 500 | 0 | 0.0 |
| 4257 Repair-Electrical | 0.00 | 500 | 500 | 0 | 0.0 |
| 4259 Miscellaneous | 21.00 | 100 | 100 | 0 | 0.0 |
| 4250 Repair & Maintenance | 29,850.82 | 66,800 | 51,800 | (15,000) | -22.4 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 3,655.66 | 2,000 | 3,000 | 1,000 | 50.0 |
| 4262 Gasoline, Oil, Fuel | 596.13 | 650 | 650 | 0 | 0.0 |
| 4263 Clothing, Food | 0.00 | 205 | 205 | 0 | 0.0 |
| 4264 Janitor & Chemical Supplies | 6,065.58 | 6,180 | 6,180 | 0 | 0.0 |
| 4265 Minor Tools | 382.86 | 800 | 800 | 0 | 0.0 |



Public Works Budget—Energy Plant

The City of Rapid City Budget Comparison

0777 ENERGY PLANT REVOLVING FU

0914 ENERGY PLANT

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4266 Agricultural Supply | 0.00 | 100 | 100 | 0 | 0.0 |
| 4267 Tires | 0.00 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 0.00 | 100 | 100 | 0 | 0.0 |
| 4260 Supplies & Materials | 10,700.23 | 10,035 | 11,035 | 1,000 | 10.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 62.50 | 2,850 | 1,500 | (1,350) | -47.3 |
| 4270 Travel & Training | 62.50 | 2,850 | 1,500 | (1,350) | -47.3 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 4,717.90 | 5,545 | 5,545 | 0 | 0.0 |
| 4282 Natural Gas | 170,877.10 | 250,000 | 225,000 | (25,000) | -10.0 |
| 4283 Electricity | 40,447.84 | 44,880 | 49,370 | 4,490 | 10.0 |
| 4284 Water | 9,842.27 | 4,315 | 4,315 | 0 | 0.0 |
| 4285 Propane,HFuel,FOil | 0.00 | 38,500 | 40,000 | 1,500 | 3.8 |
| 4286 Energy-Other Departments | -316,175.26 | (350,000) | (350,000) | 0 | 0.0 |
| 4280 Utilities | -90,290.15 | (6,760) | (25,770) | (19,010) | 281.2 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 415.00 | 560 | 450 | (110) | -19.6 |
| 4293 Subscriptions | 214.00 | 340 | 340 | 0 | 0.0 |
| 4295 Computers & Software | 3,915.63 | 6,000 | 6,000 | 0 | 0.0 |
| 4290 Miscellaneous | 4,544.63 | 6,900 | 6,790 | (110) | -1.5 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 49,000 | 25,000 | (24,000) | -49.0 |
| 4360 Machinery & Automated Equip | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 0.00 | 49,000 | 25,000 | (24,000) | -49.0 |
| *SUB TOTAL* | 334,574.22 | 523,158 | 469,622 | (53,536) | -10.2 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -24,768.00 | (23,637) | (23,637) | 0 | 0.0 |
| 4226 Interdepartmental Charges | -24,768.00 | (23,637) | (23,637) | 0 | 0.0 |
| *SUB TOTAL* | -24,768.00 | (23,637) | (23,637) | 0 | 0.0 |
| **0914 ENERGY PLANT** | 309,806.22 | 499,521 | 445,985 | (53,536) | -10.7 |



Public Works—Engineering

Mission Statement

Service.

Budget

2009 Budget: \$4,105,504

2010 Budget: \$4,213,019

Increase of: \$107,515 or 2.62%

Remarks

In 2010 the Engineering Division will manage approximately \$50 million worth 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, the East Anamosa Extension from E. North Street to Lacrosse, digester reconstruction at the Waste Water Reclamation Facility, and the Knollwood drainage channel improvements.

Other highlights in the Engineering Division for 2010 will be the retrofitting of incandescent bulb street lights heads with a new high efficiency bulbs that utilize as much as 50% less energy. This will help to offset future annual street light electricity costs.



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINISTRATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,575,585.25 | 1,787,183 | 1,738,310 | (48,873) | -2.7 |
| 4111 Overtime Wages | 13,097.36 | 10,000 | 10,000 | 0 | 0.0 |
| 4118 Temporary Wages | 27,467.84 | 34,119 | 34,972 | 853 | 2.5 |
| 4119 Temporary Overtime | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 1,616,150.45 | 1,831,302 | 1,783,282 | (48,020) | -2.6 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 95,760.11 | 113,541 | 110,564 | (2,977) | -2.6 |
| 4121 Medicare | 22,395.58 | 26,554 | 25,858 | (696) | -2.6 |
| 4130 Retirement | 86,655.60 | 107,831 | 106,308 | (1,523) | -1.4 |
| 4131 Section 125 Administration | 565.00 | 900 | 800 | (100) | -11.1 |
| 4140 Workmens Comp | 3,531.00 | 16,632 | 16,632 | 0 | 0.0 |
| 4150 Group Health Insurance | 152,887.98 | 196,875 | 190,000 | (6,875) | -3.4 |
| 4155 Group Life Insurance | 1,178.81 | 1,321 | 1,321 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 862 | 862 | 0 | 0.0 |
| 4110 Benefits | 362,974.08 | 464,516 | 452,345 | (12,171) | -2.6 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 3,590.32 | 3,868 | 3,868 | 0 | 0.0 |
| 4214 Other Insurance | 65.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 3,655.32 | 3,868 | 3,868 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 15,000 | 15,000 | 0 | 0.0 |
| 4225 Other Professional Services | 149,466.95 | 15,000 | 119,865 | 104,865 | 699.1 |
| 4220 Professional Services | 149,466.95 | 30,000 | 134,865 | 104,865 | 349.5 |
| 4230 Publications | | | | | |
| 4230 Publishing | 1,751.25 | 1,000 | 1,000 | 0 | 0.0 |
| 4230 Publications | 1,751.25 | 1,000 | 1,000 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 494.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 453.65 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 947.65 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 2,105.05 | 2,000 | 2,500 | 500 | 25.0 |
| 4252 Repair-Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 33,124.38 | 11,000 | 11,000 | 0 | 0.0 |
| 4259 Miscellaneous | 13.19 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 35,242.62 | 13,000 | 13,500 | 500 | 3.8 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 18,990.83 | 21,000 | 21,000 | 0 | 0.0 |
| 4262 Gasoline, Oil, Fuel | 16,289.73 | 20,862 | 21,000 | 138 | 0.6 |
| 4263 Clothing, Food | 1,927.40 | 1,910 | 1,910 | 0 | 0.0 |
| 4265 Minor Tools | 289.99 | 796 | 750 | (46) | -5.7 |
| 4267 Tires | 119.09 | 750 | 750 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 15,147.20 | 18,000 | 18,000 | 0 | 0.0 |
| 4260 Supplies & Materials | 52,764.24 | 63,318 | 63,410 | 92 | 0.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 10,689.11 | 15,000 | 13,000 | (2,000) | -13.3 |



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINISTRATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|-------|
| 4270 Travel & Training | 10,689.11 | 15,000 | 13,000 | (2,000) | -13.3 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 14,470.40 | 14,853 | 15,500 | 647 | 4.3 |
| 4280 Utilities | 14,470.40 | 14,853 | 15,500 | 647 | 4.3 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 3,169.60 | 3,000 | 3,200 | 200 | 6.6 |
| 4293 Subscriptions | 180.00 | 165 | 150 | (15) | -9.0 |
| 4294 Other Miscellaneous Expenses | 54,005.68 | 44,420 | 44,420 | 0 | 0.0 |
| 4295 Computers & Software | 19,809.31 | 9,986 | 30,000 | 20,014 | 200.4 |
| 4296 Office Equipment | 2,892.15 | 8,000 | 6,000 | (2,000) | -25.0 |
| 4290 Miscellaneous | 80,056.74 | 65,571 | 83,770 | 18,199 | 27.7 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 14,813.50 | 15,171 | 15,000 | (171) | -1.1 |
| 4360 Machinery & Automated Equip | 35,670.00 | 38,000 | 38,000 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 50,483.50 | 53,171 | 53,000 | (171) | -0.3 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 4,774 | 4,774 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 4,774 | 4,774 | 0 | 0.0 |
| *SUB TOTAL* | 2,378,652.31 | 2,560,373 | 2,622,314 | 61,941 | 2.4 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -2,363,976.00 | (2,560,373) | (2,621,910) | (61,537) | 2.4 |
| 4226 Interdepartmental Charges | -2,363,976.00 | (2,560,373) | (2,621,910) | (61,537) | 2.4 |
| *SUB TOTAL* | -2,363,976.00 | (2,560,373) | (2,621,910) | (61,537) | 2.4 |
| **0108 PUBLIC WORKS | 14,676.31 | 0 | 404 | 404 | 0.0 |



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 258,037.49 | 268,800 | 270,480 | 1,680 | 0.6 |
| 4111 Overtime Wages | 10,343.37 | 13,900 | 13,900 | 0 | 0.0 |
| 4118 Temporary Wages | 29,275.70 | 26,500 | 26,500 | 0 | 0.0 |
| 4119 Temporary Overtime | 0.00 | 200 | 200 | 0 | 0.0 |
| 4100 Salary & Wages | 297,656.56 | 309,400 | 311,080 | 1,680 | 0.5 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 17,992.72 | 19,183 | 19,287 | 104 | 0.5 |
| 4121 Medicare | 4,207.99 | 4,486 | 4,511 | 25 | 0.5 |
| 4130 Retirement | 14,863.96 | 16,962 | 16,729 | (233) | -1.3 |
| 4131 Section 125 Administration | 150.00 | 150 | 150 | 0 | 0.0 |
| 4140 Workmens Comp | 1,934.00 | 3,127 | 3,127 | 0 | 0.0 |
| 4150 Group Health Insurance | 33,884.00 | 41,744 | 41,744 | 0 | 0.0 |
| 4155 Group Life Insurance | 269.44 | 312 | 312 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 318 | 318 | 0 | 0.0 |
| 4110 Benefits | 73,302.11 | 86,282 | 86,178 | (104) | -0.1 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 1,797.71 | 10,838 | 10,838 | 0 | 0.0 |
| 4212 Boiler Coverage | 0.00 | 0 | 403 | 403 | 0.0 |
| 4213 Fire & Ext Coverage | 0.00 | 403 | 0 | (403) | -100.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 1,797.71 | 11,241 | 11,241 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 5,000 | 4,000 | (1,000) | -20.0 |
| 4225 Other Professional Services | 16,187.89 | 10,000 | 10,000 | 0 | 0.0 |
| 4220 Professional Services | 16,187.89 | 15,000 | 14,000 | (1,000) | -6.6 |
| 4230 Publications | | | | | |
| 4230 Publishing | 87.60 | 150 | 150 | 0 | 0.0 |
| 4230 Publications | 87.60 | 150 | 150 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 108.30 | 500 | 400 | (100) | -20.0 |
| 4240 Rentals | 108.30 | 500 | 400 | (100) | -20.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 7,761.40 | 7,000 | 7,000 | 0 | 0.0 |
| 4252 Repair-Structures | 514.69 | 1,000 | 1,000 | 0 | 0.0 |
| 4253 Repair-Equipment | 2,133.13 | 3,000 | 3,000 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 115,760.01 | 120,000 | 120,000 | 0 | 0.0 |
| 4257 Repair-Electrical | -510.90 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 125,658.33 | 131,000 | 131,000 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 1,017.65 | 2,160 | 3,000 | 840 | 38.8 |
| 4262 Gasoline, Oil, Fuel | 14,517.30 | 19,000 | 17,000 | (2,000) | -10.5 |
| 4263 Clothing, Food | 1,202.48 | 2,000 | 2,000 | 0 | 0.0 |
| 4264 Janitor & Chemical Supplies | 620.36 | 1,000 | 1,000 | 0 | 0.0 |
| 4265 Minor Tools | 6,421.04 | 4,500 | 4,500 | 0 | 0.0 |
| 4266 Agricultural Supply | 91.89 | 50 | 50 | 0 | 0.0 |
| 4267 Tires | 162.00 | 1,110 | 1,110 | 0 | 0.0 |



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|-------|
| 4269 Misc Supplies & Materials | 77,895.16 | 160,000 | 140,000 | (20,000) | -12.5 |
| 4260 Supplies & Materials | 101,927.88 | 189,820 | 168,660 | (21,160) | -11.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 847.00 | 2,000 | 2,000 | 0 | 0.0 |
| 4270 Travel & Training | 847.00 | 2,000 | 2,000 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 4,999.98 | 5,300 | 5,500 | 200 | 3.7 |
| 4282 Natural Gas | 6,451.24 | 5,520 | 7,000 | 1,480 | 26.8 |
| 4283 Electricity | 38,293.14 | 40,000 | 44,000 | 4,000 | 10.0 |
| 4284 Water | 288.85 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 50,033.21 | 50,820 | 56,500 | 5,680 | 11.1 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 901.00 | 540 | 540 | 0 | 0.0 |
| 4293 Subscriptions | 0.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 1,500.15 | 2,150 | 2,150 | 0 | 0.0 |
| 4296 Office Equipment | 0.00 | 2,000 | 1,000 | (1,000) | -50.0 |
| 4290 Miscellaneous | 2,401.15 | 4,690 | 3,690 | (1,000) | -21.3 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4360 Machinery & Automated Equip | 12,154.84 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 12,154.84 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4540 Collect from Other Agencies | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 682,162.58 | 800,903 | 784,899 | (16,004) | -2.0 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 234,408.00 | 233,438 | 233,438 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 234,408.00 | 233,438 | 233,438 | 0 | 0.0 |
| *SUB TOTAL* | 234,408.00 | 233,438 | 233,438 | 0 | 0.0 |
| **0205 TRAFFIC ENGINEERING** | 916,570.58 | 1,034,341 | 1,018,337 | (16,004) | -1.5 |



Public Works Budget—Engineering

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0304 STREET LIGHTING

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 1,552 | 1,552 | 0 | 0.0 |
| 4210 Insurance | 0.00 | 1,552 | 1,552 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 26,075.64 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 14,077.43 | 70,000 | 60,000 | (10,000) | -14.2 |
| 4220 Professional Services | 40,153.07 | 70,000 | 60,000 | (10,000) | -14.2 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 0.00 | 500 | 500 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 500 | 500 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 46.97 | 550 | 500 | (50) | -9.0 |
| 4252 Repair-Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 0.00 | 265 | 200 | (65) | -24.5 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 285 | 300 | 15 | 5.2 |
| 4257 Repair-Electrical | 0.00 | 275 | 0 | (275) | -100.0 |
| 4250 Repair & Maintenance | 46.97 | 1,375 | 1,000 | (375) | -27.2 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 0.00 | 225 | 225 | 0 | 0.0 |
| 4263 Clothing, Food | 151.10 | 215 | 220 | 5 | 2.3 |
| 4265 Minor Tools | 640.23 | 530 | 600 | 70 | 13.2 |
| 4266 Agricultural Supply | 0.00 | 0 | 0 | 0 | 0.0 |
| 4267 Tires | 0.00 | 1,115 | 700 | (415) | -37.2 |
| 4269 Misc Supplies & Materials | 47,278.72 | 39,100 | 49,055 | 9,955 | 25.4 |
| 4260 Supplies & Materials | 48,070.05 | 41,185 | 50,800 | 9,615 | 23.3 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 1,840 | 1,500 | (340) | -18.4 |
| 4270 Travel & Training | 0.00 | 1,840 | 1,500 | (340) | -18.4 |
| 4280 Utilities | | | | | |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.0 |
| 4283 Electricity | 643,615.15 | 626,576 | 689,234 | 62,658 | 10.0 |
| 4280 Utilities | 643,615.15 | 626,576 | 689,234 | 62,658 | 10.0 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 120 | 120 | 0 | 0.0 |
| 4290 Miscellaneous | 0.00 | 120 | 120 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4540 Collect from Other Agencies | 991.60 | 1,080 | 1,100 | 20 | 1.8 |
| 4500 Other Expenses | 991.60 | 1,080 | 1,100 | 20 | 1.8 |
| *SUB TOTAL* | 732,876.84 | 744,228 | 805,806 | 61,578 | 8.2 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 8,748.00 | 6,661 | 6,661 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 8,748.00 | 6,661 | 6,661 | 0 | 0.0 |
| *SUB TOTAL* | 8,748.00 | 6,661 | 6,661 | 0 | 0.0 |
| **0304 STREET LIGHTING** | 741,624.84 | 750,889 | 812,467 | 61,578 | 8.2 |



Public Works—Rapid Transit

Mission Statement

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

Budget

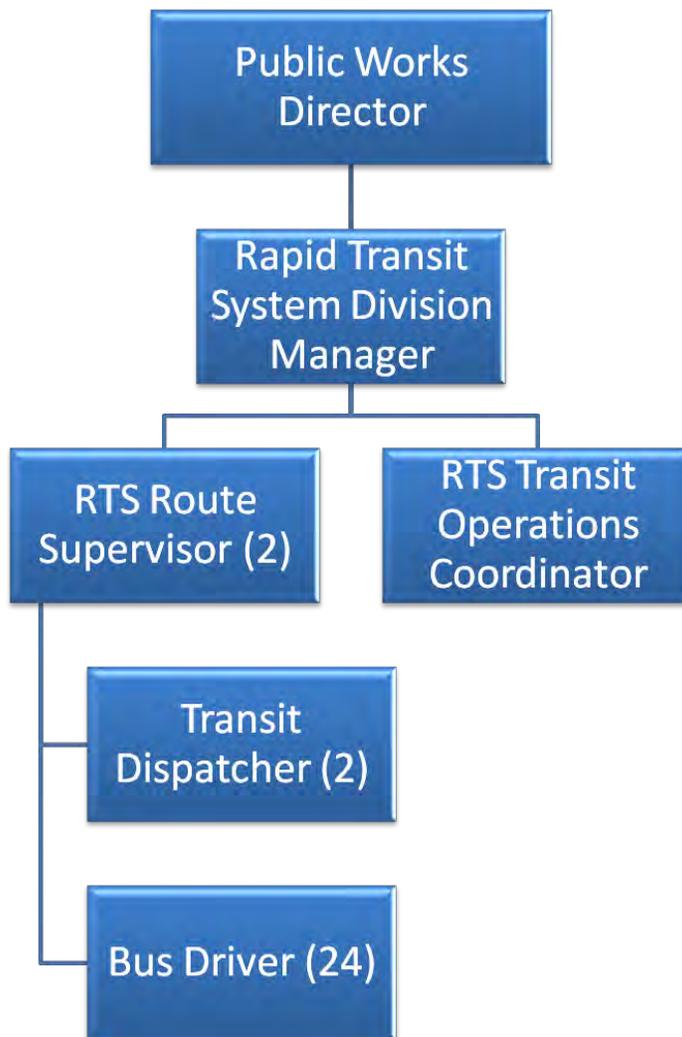
| | | | |
|--------------|-------------|----|---------|
| 2009 Budget: | \$2,815,349 | | |
| 2010 Budget: | \$2,134,720 | | |
| Decrease of: | \$680,629 | or | -24.18% |

Remarks

In 2010 RTS will provide first full year of Saturday fixed route service. There will be no capital line item requests in 2010 as a result of obtaining \$1,255,528 in ARRA stimulus capital funds in 2009. Phase I of the renovation of the MBTC will be completed in mid 2010. Phase II, site enhancements will be completed in the third quarter of 2010.



Public Works— Rapid Transit Organizational Chart



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 797,701.36 | 852,325 | 932,861 | 80,536 | 9.4 |
| 4111 Overtime Wages | 14,631.22 | 33,000 | 33,000 | 0 | 0.0 |
| 4118 Temporary Wages | 81,747.02 | 85,000 | 92,000 | 7,000 | 8.2 |
| 4119 Temporary Overtime | 893.92 | 5,000 | 5,000 | 0 | 0.0 |
| 4100 Salary & Wages | 894,973.52 | 975,325 | 1,062,861 | 87,536 | 9.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 54,156.62 | 60,470 | 65,897 | 5,427 | 9.0 |
| 4121 Medicare | 12,665.52 | 14,142 | 15,411 | 1,269 | 9.0 |
| 4130 Retirement | 44,835.23 | 53,119 | 56,675 | 3,556 | 6.6 |
| 4131 Section 125 Administration | 60.00 | 240 | 257 | 17 | 7.0 |
| 4140 Workmens Comp | 3,388.00 | 13,593 | 13,593 | 0 | 0.0 |
| 4150 Group Health Insurance | 85,476.72 | 90,029 | 101,101 | 11,072 | 12.2 |
| 4155 Group Life Insurance | 1,210.88 | 1,341 | 1,435 | 94 | 7.0 |
| 4170 Unemployment Insurance | 0.00 | 1,110 | 1,110 | 0 | 0.0 |
| 4110 Benefits | 201,792.97 | 234,044 | 255,479 | 21,435 | 9.1 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 11,165.48 | 32,608 | 32,608 | 0 | 0.0 |
| 4212 Boiler Coverage | 0.00 | 0 | 0 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 634.05 | 0 | 0 | 0 | 0.0 |
| 4214 Other Insurance | 11.63 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 11,811.16 | 32,608 | 32,608 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 30,864.50 | 0 | 0 | 0 | 0.0 |
| 4224 Bond Agent Services | 1,200.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 43,594.50 | 50,000 | 50,000 | 0 | 0.0 |
| 4220 Professional Services | 75,659.00 | 50,000 | 50,000 | 0 | 0.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 3,153.08 | 2,575 | 2,575 | 0 | 0.0 |
| 4230 Publications | 3,153.08 | 2,575 | 2,575 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 14,894.00 | 14,400 | 14,400 | 0 | 0.0 |
| 4246 Other Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 14,894.00 | 14,400 | 14,400 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 145,542.24 | 122,750 | 120,000 | (2,750) | -2.2 |
| 4252 Repair-Structures | 1,974.00 | 0 | 0 | 0 | 0.0 |
| 4253 Repair-Equipment | 61.87 | 0 | 0 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 0 | 0 | 0 | 0.0 |
| 4259 Miscellaneous | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 147,578.11 | 122,750 | 120,000 | (2,750) | -2.2 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 3,059.31 | 3,000 | 3,500 | 500 | 16.6 |
| 4262 Gasoline, Oil, Fuel | 246,374.08 | 258,000 | 185,000 | (73,000) | -28.2 |
| 4263 Clothing, Food | 1,088.85 | 4,000 | 5,000 | 1,000 | 25.0 |
| 4264 Janitor & Chemical Supplies | 3,684.05 | 1,500 | 3,000 | 1,500 | 100.0 |
| 4265 Minor Tools | 553.84 | 500 | 500 | 0 | 0.0 |



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4267 Tires | 0.00 | 0 | 5,000 | 5,000 | 0.0 |
| 4269 Misc Supplies & Materials | 25,914.78 | 500 | 0 | (500) | -100.0 |
| 4260 Supplies & Materials | 280,674.91 | 267,500 | 202,000 | (65,500) | -24.4 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 27.00 | 2,000 | 1,500 | (500) | -25.0 |
| 4270 Travel & Training | 27.00 | 2,000 | 1,500 | (500) | -25.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 8,362.64 | 4,000 | 8,400 | 4,400 | 110.0 |
| 4282 Natural Gas | 8,455.86 | 18,000 | 12,000 | (6,000) | -33.3 |
| 4283 Electricity | 7,348.34 | 8,000 | 8,000 | 0 | 0.0 |
| 4284 Water | 577.53 | 1,550 | 1,100 | (450) | -29.0 |
| 4280 Utilities | 24,744.37 | 31,550 | 29,500 | (2,050) | -6.4 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 315.90 | 500 | 500 | 0 | 0.0 |
| 4294 Other Miscellaneous Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 8,796.15 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 9,112.05 | 500 | 500 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4350 Furniture & Minor Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4360 Machinery & Automated Equip | 345,160.00 | 555,000 | 0 | (555,000) | -100.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 345,160.00 | 555,000 | 0 | (555,000) | -100.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 31.50 | 0 | 0 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 31.50 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 2,009,611.67 | 2,288,252 | 1,771,423 | (516,829) | -22.5 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 16,344.00 | 10,293 | 10,293 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 16,344.00 | 10,293 | 10,293 | 0 | 0.0 |
| *SUB TOTAL* | 16,344.00 | 10,293 | 10,293 | 0 | 0.0 |
| **0618 PUBLIC TRANSPORTATION** | 2,025,955.67 | 2,298,545 | 1,781,716 | (516,829) | -22.4 |



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0608 TRANSPORTATION CENTER FUN

0840 TRANSPORTATION TERMINAL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,538.00 | 13,133 | 13,133 | 0 | 0.0 |
| 4212 Boiler Coverage | 200.00 | 0 | 0 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 1,765.92 | 900 | 900 | 0 | 0.0 |
| 4214 Other Insurance | 32.40 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 4,536.32 | 14,033 | 14,033 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 36,140.13 | 33,000 | 33,000 | 0 | 0.0 |
| 4220 Professional Services | 36,140.13 | 33,000 | 33,000 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 0.00 | 6,000 | 6,000 | 0 | 0.0 |
| 4250 Repair & Maintenance | 0.00 | 6,000 | 6,000 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4264 Janitor & Chemical Supplies | 1,827.04 | 2,500 | 2,500 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 0.00 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 1,827.04 | 2,500 | 2,500 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4282 Natural Gas | 7,192.96 | 10,000 | 11,000 | 1,000 | 10.0 |
| 4283 Electricity | 15,774.15 | 17,000 | 18,700 | 1,700 | 10.0 |
| 4284 Water | 3,125.16 | 3,200 | 3,296 | 96 | 3.0 |
| 4280 Utilities | 26,092.27 | 30,200 | 32,996 | 2,796 | 9.2 |
| *SUB TOTAL* | 68,595.76 | 85,733 | 88,529 | 2,796 | 3.2 |
| **0840 TRANSPORTATION TERMINAL** | 68,595.76 | 85,733 | 88,529 | 2,796 | 3.2 |



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 116,796.81 | 128,132 | 0 | (128,132) | -100.0 |
| 4111 Overtime Wages | 2,170.31 | 1,500 | 0 | (1,500) | -100.0 |
| 4100 Salary & Wages | 118,967.12 | 129,632 | 0 | (129,632) | -100.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 7,254.81 | 8,037 | 0 | (8,037) | -100.0 |
| 4121 Medicare | 1,696.62 | 1,880 | 0 | (1,880) | -100.0 |
| 4130 Retirement | 6,553.48 | 7,778 | 0 | (7,778) | -100.0 |
| 4131 Section 125 Administration | 0.00 | 0 | 0 | 0 | 0.0 |
| 4140 Workmens Comp | 328.00 | 1,641 | 0 | (1,641) | -100.0 |
| 4150 Group Health Insurance | 17,646.00 | 18,498 | 0 | (18,498) | -100.0 |
| 4155 Group Life Insurance | 163.03 | 190 | 0 | (190) | -100.0 |
| 4170 Unemployment Insurance | 0.00 | 142 | 0 | (142) | -100.0 |
| 4110 Benefits | 33,641.94 | 38,166 | 0 | (38,166) | -100.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 4,231.00 | 21,888 | 21,888 | 0 | 0.0 |
| 4212 Boiler Coverage | 150.00 | 0 | 0 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 1,471.60 | 2,128 | 2,341 | 213 | 10.0 |
| 4214 Other Insurance | 27.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 5,879.60 | 24,016 | 24,229 | 213 | 0.8 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 165,086.94 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 14,866.30 | 10,000 | 14,200 | 4,200 | 42.0 |
| 4220 Professional Services | 179,953.24 | 10,000 | 14,200 | 4,200 | 42.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 200 | 0 | (200) | -100.0 |
| 4230 Publications | 0.00 | 200 | 0 | (200) | -100.0 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 4,000.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 4,000.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 267.32 | 1,500 | 0 | (1,500) | -100.0 |
| 4252 Repair-Structures | 0.00 | 5,000 | 5,000 | 0 | 0.0 |
| 4253 Repair-Equipment | 4.79 | 1,500 | 1,500 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4257 Repair-Electrical | 0.00 | 1,500 | 0 | (1,500) | -100.0 |
| 4250 Repair & Maintenance | 272.11 | 10,500 | 6,500 | (4,000) | -38.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 5,540.97 | 10,000 | 0 | (10,000) | -100.0 |
| 4262 Gasoline, Oil, Fuel | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4263 Clothing, Food | 1,760.17 | 3,500 | 0 | (3,500) | -100.0 |
| 4264 Janitor & Chemical Supplies | 0.00 | 2,000 | 0 | (2,000) | -100.0 |
| 4265 Minor Tools | 0.00 | 1,200 | 0 | (1,200) | -100.0 |
| 4267 Tires | 28.58 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 5,837.95 | 7,000 | 0 | (7,000) | -100.0 |
| 4260 Supplies & Materials | 13,167.67 | 24,700 | 0 | (24,700) | -100.0 |



Public Works Budget—Rapid Transit

The City of Rapid City Budget Comparison

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 1,447.51 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | 1,447.51 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 2,395.81 | 1,200 | 1,200 | 0 | 0.0 |
| 4282 Natural Gas | 40.02 | 0 | 0 | 0 | 0.0 |
| 4283 Electricity | 8,593.97 | 12,240 | 13,464 | 1,224 | 10.0 |
| 4284 Water | 139.02 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 11,168.82 | 13,440 | 14,664 | 1,224 | 9.1 |
| 4290 Miscellaneous | | | | | |
| 4295 Computers & Software | 7,475.11 | 10,000 | 0 | (10,000) | -100.0 |
| 4290 Miscellaneous | 7,475.11 | 10,000 | 0 | (10,000) | -100.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 2,344,935.13 | 0 | 0 | 0 | 0.0 |
| 4350 Furniture & Minor Equipment | 0.00 | 14,000 | 0 | (14,000) | -100.0 |
| 4300 Capital Outlay | 2,344,935.13 | 14,000 | 0 | (14,000) | -100.0 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 1,064,455.89 | 100,000 | 75,000 | (25,000) | -25.0 |
| 4420 Interest | 169,907.40 | 47,770 | 122,835 | 75,065 | 157.1 |
| 4490 Other Bond Expenses | 5,648.75 | 1,600 | 0 | (1,600) | -100.0 |
| 4400 Debt Service | 1,240,012.04 | 149,370 | 197,835 | 48,465 | 32.4 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 334.23 | 2,040 | 2,040 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 14,952.04 | 15,300 | 15,300 | 0 | 0.0 |
| 4500 Other Expenses | 15,286.27 | 17,340 | 17,340 | 0 | 0.0 |
| *SUB TOTAL* | 3,976,206.56 | 441,364 | 274,768 | (166,596) | -37.7 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 120,348.00 | 125,277 | 329,383 | 204,106 | 162.9 |
| 4226 Interdepartmental Charges | 120,348.00 | 125,277 | 329,383 | 204,106 | 162.9 |
| *SUB TOTAL* | 120,348.00 | 125,277 | 329,383 | 204,106 | 162.9 |
| **0870 PARKING LOT & AREA** | 4,096,554.56 | 566,641 | 604,151 | 37,510 | 6.6 |



Public Works—Solid Waste

Mission Statement

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

Budget

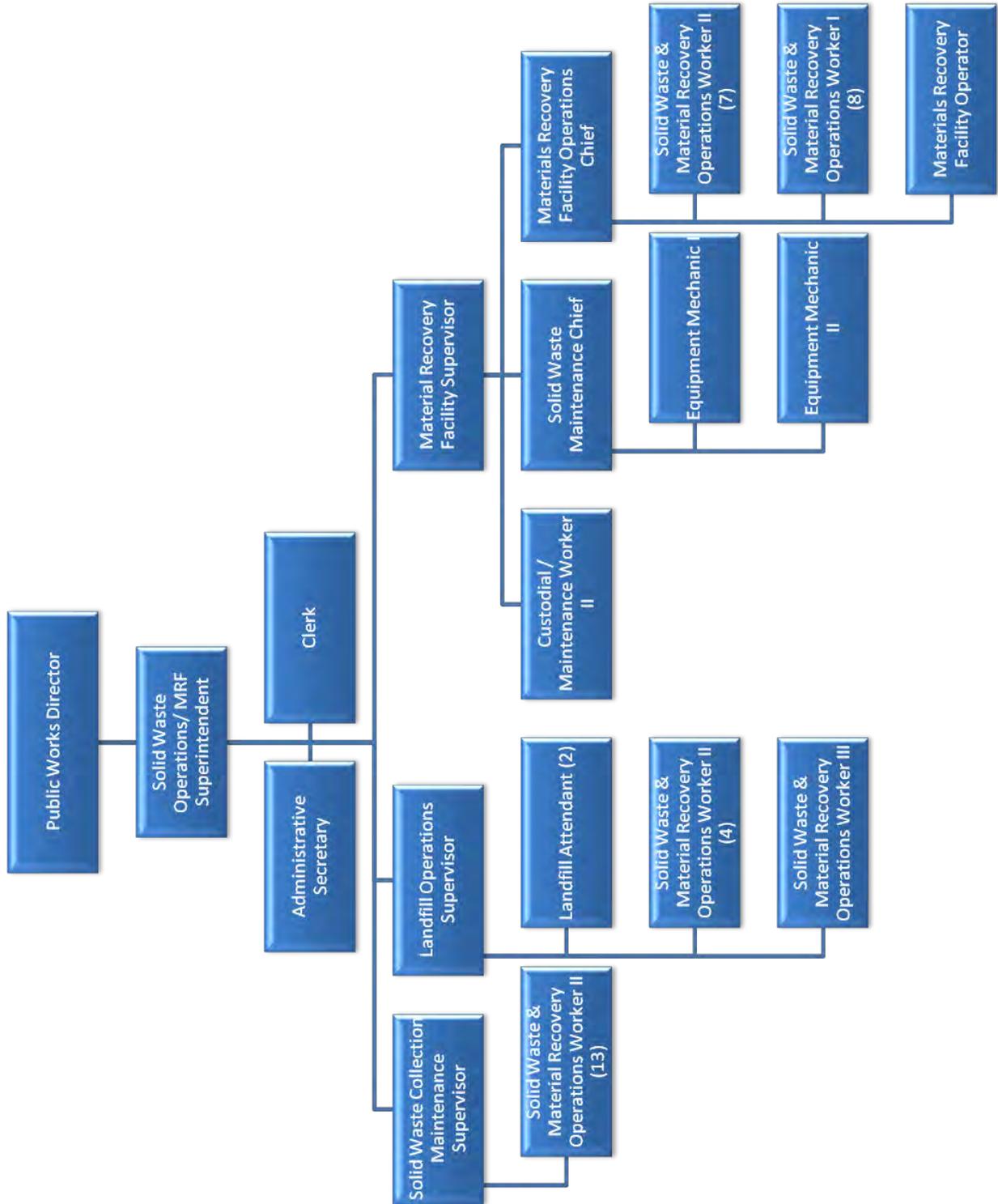
| | | | |
|--------------|-------------|----|--------|
| 2009 Budget: | \$7,770,609 | | |
| 2010 Budget: | \$9,355,087 | | |
| Increase of: | \$1,584,478 | or | 20.39% |

Remarks

In 2010 the Solid Waste Division will be replacing its aged fleet of fully automated garbage trucks at a cost of \$2,270,000. This purchase will be made in annual payments of \$330,000 for seven years. Also included in the 2010 budget are two projects to remediate landfill leachate material and harmful landfill gases. The leachate mitigation project is expected to cost \$1,025,271 and the landfill gas project is estimated at \$1,412,700.



Public Works—Solid Waste Organizational Chart



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0612 SOLID WASTE ENTERPRISE FU 7101 WASTE COLLECTION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 452,158.19 | 535,074 | 546,821 | 11,747 | 2.1 |
| 4111 Overtime Wages | 67,658.16 | 61,657 | 63,198 | 1,541 | 2.4 |
| 4118 Temporary Wages | 57,085.70 | 44,664 | 33,280 | (11,384) | -25.4 |
| 4119 Temporary Overtime | 1,679.95 | 799 | 1,000 | 201 | 25.1 |
| 4100 Salary & Wages | 578,582.00 | 642,194 | 644,299 | 2,105 | 0.3 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 35,316.70 | 39,816 | 39,947 | 131 | 0.3 |
| 4121 Medicare | 8,259.52 | 9,312 | 9,342 | 30 | 0.3 |
| 4130 Retirement | 28,902.89 | 35,804 | 36,604 | 800 | 2.2 |
| 4131 Section 125 Administration | 77.38 | 312 | 315 | 3 | 1.0 |
| 4140 Workmens Comp | 4,435.00 | 21,959 | 21,959 | 0 | 0.0 |
| 4150 Group Health Insurance | 66,492.78 | 75,050 | 76,257 | 1,207 | 1.6 |
| 4155 Group Life Insurance | 575.76 | 773 | 775 | 2 | 0.2 |
| 4170 Unemployment Insurance | 0.00 | 663 | 663 | 0 | 0.0 |
| 4110 Benefits | 144,060.03 | 183,689 | 185,862 | 2,173 | 1.1 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 13,707.15 | 54,317 | 54,317 | 0 | 0.0 |
| 4214 Other Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 13,707.15 | 54,317 | 54,317 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 31,287.61 | 21,093 | 22,700 | 1,607 | 7.6 |
| 4220 Professional Services | 31,287.61 | 21,093 | 22,700 | 1,607 | 7.6 |
| 4230 Publications | | | | | |
| 4230 Publishing | 872.78 | 2,000 | 2,000 | 0 | 0.0 |
| 4230 Publications | 872.78 | 2,000 | 2,000 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 165.00 | 0 | 200 | 200 | 0.0 |
| 4243 Machinery Rentals | 0.00 | 534 | 750 | 216 | 40.4 |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 83.33 | 267 | 100 | (167) | -62.5 |
| 4240 Rentals | 248.33 | 801 | 1,050 | 249 | 31.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 109,479.07 | 185,400 | 150,000 | (35,400) | -19.0 |
| 4252 Repair-Structures | 995.94 | 2,575 | 2,500 | (75) | -2.9 |
| 4253 Repair-Equipment | 984.62 | 2,668 | 2,500 | (168) | -6.2 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 515 | 500 | (15) | -2.9 |
| 4255 Repair-Water & Sewer | 9,926.74 | 515 | 500 | (15) | -2.9 |
| 4257 Repair-Electrical | 53.33 | 515 | 500 | (15) | -2.9 |
| 4259 Miscellaneous | 272.89 | 515 | 500 | (15) | -2.9 |
| 4250 Repair & Maintenance | 121,712.59 | 192,703 | 157,000 | (35,703) | -18.5 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,279.64 | 2,575 | 2,652 | 77 | 3.0 |
| 4262 Gasoline, Oil, Fuel | 257,160.79 | 267,600 | 189,000 | (78,600) | -29.3 |
| 4263 Clothing, Food | 2,698.56 | 1,601 | 2,000 | 399 | 24.9 |
| 4264 Janitor & Chemical Supplies | 1,050.52 | 1,601 | 1,500 | (101) | -6.3 |



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0612 SOLID WASTE ENTERPRISE FU

7101 WASTE COLLECTION

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4265 Minor Tools | 1,705.57 | 800 | 1,000 | 200 | 25.0 |
| 4266 Agricultural Supply | 61.16 | 267 | 200 | (67) | -25.0 |
| 4267 Tires | 28,090.82 | 27,990 | 29,802 | 1,812 | 6.4 |
| 4269 Misc Supplies & Materials | 47,272.73 | 49,981 | 50,152 | 171 | 0.3 |
| 4260 Supplies & Materials | 340,319.79 | 352,415 | 276,306 | (76,109) | -21.5 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 1,350.88 | 1,400 | 1,400 | 0 | 0.0 |
| 4270 Travel & Training | 1,350.88 | 1,400 | 1,400 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 4,564.70 | 3,198 | 4,843 | 1,645 | 51.4 |
| 4282 Natural Gas | 2,145.86 | 3,605 | 3,605 | 0 | 0.0 |
| 4283 Electricity | 2,769.14 | 3,090 | 3,046 | (44) | -1.4 |
| 4284 Water | 0.00 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 9,479.70 | 9,893 | 11,494 | 1,601 | 16.1 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 205.33 | 534 | 500 | (34) | -6.3 |
| 4295 Computers & Software | 8,803.80 | 2,060 | 2,000 | (60) | -2.9 |
| 4290 Miscellaneous | 9,009.13 | 2,594 | 2,500 | (94) | -3.6 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 0.00 | 0 | 0 | 0 | 0.0 |
| 4350 Furniture & Minor Equipment | 20,549.00 | 15,000 | 18,000 | 3,000 | 20.0 |
| 4360 Machinery & Automated Equip | -118,837.00 | 125,000 | 0 | (125,000) | -100.0 |
| 4300 Capital Outlay | -98,288.00 | 140,000 | 18,000 | (122,000) | -87.1 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 0 | 332,143 | 332,143 | 0.0 |
| 4420 Interest | 0.00 | 0 | 60,771 | 60,771 | 0.0 |
| 4400 Debt Service | 0.00 | 0 | 392,914 | 392,914 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 11,122.37 | 5,211 | 5,000 | (211) | -4.0 |
| 4540 Collect from Other Agencies | 121,375.83 | 109,075 | 125,017 | 15,942 | 14.6 |
| 4500 Other Expenses | 132,498.20 | 114,286 | 130,017 | 15,731 | 13.7 |
| *SUB TOTAL* | 1,284,840.19 | 1,717,385 | 1,899,859 | 182,474 | 10.6 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 801,467.00 | 26,864 | 26,864 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 801,467.00 | 26,864 | 26,864 | 0 | 0.0 |
| *SUB TOTAL* | 801,467.00 | 26,864 | 26,864 | 0 | 0.0 |
| **7101 WASTE COLLECTION** | 2,086,307.19 | 1,744,249 | 1,926,723 | 182,474 | 10.4 |



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0615 SOLID WASTE DISPOSAL FUND

7102 WASTE DISPOSAL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 291,055.58 | 309,361 | 325,766 | 16,405 | 5.3 |
| 4111 Overtime Wages | 28,665.77 | 31,233 | 32,014 | 781 | 2.5 |
| 4118 Temporary Wages | 4,803.17 | 23,281 | 15,000 | (8,281) | -35.5 |
| 4119 Temporary Overtime | 55.51 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 324,580.03 | 363,875 | 372,780 | 8,905 | 2.4 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 19,842.03 | 22,560 | 23,112 | 552 | 2.4 |
| 4121 Medicare | 4,640.46 | 5,276 | 5,405 | 129 | 2.4 |
| 4130 Retirement | 17,739.86 | 20,436 | 21,216 | 780 | 3.8 |
| 4131 Section 125 Administration | 75.00 | 180 | 180 | 0 | 0.0 |
| 4140 Workmens Comp | 3,489.00 | 15,610 | 15,610 | 0 | 0.0 |
| 4150 Group Health Insurance | 37,739.05 | 43,394 | 44,198 | 804 | 1.8 |
| 4153 Dental Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4155 Group Life Insurance | 393.76 | 447 | 447 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 309 | 309 | 0 | 0.0 |
| 4110 Benefits | 83,919.16 | 108,212 | 110,477 | 2,265 | 2.0 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 12,566.38 | 49,211 | 49,211 | 0 | 0.0 |
| 4212 Boiler Coverage | 29.00 | 33 | 36 | 3 | 9.0 |
| 4213 Fire & Ext Coverage | 233.03 | 306 | 337 | 31 | 10.1 |
| 4214 Other Insurance | 4.27 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 12,832.68 | 49,550 | 49,584 | 34 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 160,911.80 | 50,000 | 200,000 | 150,000 | 300.0 |
| 4225 Other Professional Services | 77,941.51 | 80,000 | 80,000 | 0 | 0.0 |
| 4220 Professional Services | 238,853.31 | 130,000 | 280,000 | 150,000 | 115.3 |
| 4230 Publications | | | | | |
| 4230 Publishing | 118.18 | 2,000 | 1,000 | (1,000) | -50.0 |
| 4230 Publications | 118.18 | 2,000 | 1,000 | (1,000) | -50.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 165.00 | 0 | 0 | 0 | 0.0 |
| 4243 Machinery Rentals | 41,848.07 | 40,000 | 40,000 | 0 | 0.0 |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 83.33 | 515 | 0 | (515) | -100.0 |
| 4240 Rentals | 42,096.40 | 40,515 | 40,000 | (515) | -1.2 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 8,854.37 | 6,695 | 6,000 | (695) | -10.3 |
| 4252 Repair-Structures | 10,222.34 | 5,150 | 12,000 | 6,850 | 133.0 |
| 4253 Repair-Equipment | 223,252.04 | 160,062 | 140,000 | (20,062) | -12.5 |
| 4254 Repair-Streets/Curbs/Sidewalks | 156.95 | 15,450 | 15,914 | 464 | 3.0 |
| 4255 Repair-Water & Sewer | 9,860.70 | 1,030 | 1,061 | 31 | 3.0 |
| 4257 Repair-Electrical | 0.00 | 1,030 | 1,061 | 31 | 3.0 |
| 4259 Miscellaneous | 20,267.78 | 25,750 | 26,523 | 773 | 3.0 |
| 4250 Repair & Maintenance | 272,614.18 | 215,167 | 202,559 | (12,608) | -5.8 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 3,085.99 | 5,335 | 5,495 | 160 | 3.0 |



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0615 SOLID WASTE DISPOSAL FUND

7102 WASTE DISPOSAL

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4262 Gasoline, Oil, Fuel | 254,904.06 | 226,275 | 181,766 | (44,509) | -19.6 |
| 4263 Clothing, Food | 2,075.90 | 2,575 | 2,652 | 77 | 3.0 |
| 4264 Janitor & Chemical Supplies | 2,084.29 | 2,134 | 2,198 | 64 | 3.0 |
| 4265 Minor Tools | 3,249.43 | 2,575 | 2,652 | 77 | 3.0 |
| 4266 Agricultural Supply | 1,751.69 | 10,300 | 10,000 | (300) | -2.9 |
| 4267 Tires | 9,994.15 | 19,207 | 19,783 | 576 | 3.0 |
| 4269 Misc Supplies & Materials | 81,568.37 | 48,019 | 49,460 | 1,441 | 3.0 |
| 4260 Supplies & Materials | 358,713.88 | 316,420 | 274,006 | (42,414) | -13.4 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 1,870.01 | 2,134 | 2,134 | 0 | 0.0 |
| 4270 Travel & Training | 1,870.01 | 2,134 | 2,134 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,795.24 | 2,060 | 2,100 | 40 | 1.9 |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.0 |
| 4283 Electricity | 19,056.11 | 18,540 | 20,962 | 2,422 | 13.0 |
| 4284 Water | 2,954.65 | 2,500 | 3,044 | 544 | 21.7 |
| 4285 Propane,HFuel,FOil | 837.68 | 1,030 | 1,133 | 103 | 10.0 |
| 4280 Utilities | 24,643.68 | 24,130 | 27,239 | 3,109 | 12.8 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 614.33 | 955 | 955 | 0 | 0.0 |
| 4293 Subscriptions | 60.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 19,387.57 | 15,000 | 5,000 | (10,000) | -66.6 |
| 4290 Miscellaneous | 20,061.90 | 15,955 | 5,955 | (10,000) | -62.6 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 0.00 | 300,000 | 2,012,700 | 1,712,700 | 570.9 |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4350 Furniture & Minor Equipment | 2,349.00 | 33,475 | 35,000 | 1,525 | 4.5 |
| 4360 Machinery & Automated Equip | 311,564.00 | 585,000 | 150,000 | (435,000) | -74.3 |
| 4390 Other Capital Outlay | 40,316.19 | 30,000 | 60,000 | 30,000 | 100.0 |
| 4300 Capital Outlay | 354,229.19 | 948,475 | 2,257,700 | 1,309,225 | 138.0 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 171,353.38 | 80,000 | 80,000 | 0 | 0.0 |
| 4420 Interest | 13,605.10 | 25,000 | 25,000 | 0 | 0.0 |
| 4400 Debt Service | 184,958.48 | 105,000 | 105,000 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 23,040.00 | 25,956 | 26,735 | 779 | 3.0 |
| 4530 Refund or Reimbursement | 3,104.66 | 103 | 106 | 3 | 2.9 |
| 4540 Collect from Other Agencies | 172,928.76 | 188,259 | 193,907 | 5,648 | 3.0 |
| 4500 Other Expenses | 199,073.42 | 214,318 | 220,748 | 6,430 | 3.0 |
| *SUB TOTAL* | 2,118,564.50 | 2,535,751 | 3,949,182 | 1,413,431 | 55.7 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -101,963.00 | 672,999 | 672,999 | 0 | 0.0 |
| 4226 Interdepartmental Charges | -101,963.00 | 672,999 | 672,999 | 0 | 0.0 |
| *SUB TOTAL* | -101,963.00 | 672,999 | 672,999 | 0 | 0.0 |
| **7102 WASTE DISPOSAL** | 2,016,601.50 | 3,208,750 | 4,622,181 | 1,413,431 | 44.0 |



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0616 SOLID WASTE/MRF COMPOST F

7103 SOLID WASTE MRF/COMPOST FUND

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-------------------------------------|-------------------|----------------------------|----------------------------|-------------------------------------|--------------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 734,020.49 | 801,365 | 839,579 | 38,214 | 4.7 |
| 4111 Overtime Wages | 42,064.78 | 57,689 | 59,132 | 1,443 | 2.5 |
| 4118 Temporary Wages | 1,672.03 | 0 | 0 | 0 | 0.0 |
| 4119 Temporary Overtime | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | <u>777,757.30</u> | <u>859,054</u> | <u>898,711</u> | <u>39,657</u> | <u>4.6</u> |
| 4110 Benefits | | | | | |
| 4120 Social Security | 46,168.35 | 53,261 | 55,720 | 2,459 | 4.6 |
| 4121 Medicare | 10,797.42 | 12,456 | 13,031 | 575 | 4.6 |
| 4130 Retirement | 42,961.80 | 51,543 | 51,818 | 275 | 0.5 |
| 4131 Section 125 Administration | 225.51 | 467 | 500 | 33 | 7.0 |
| 4140 Workmens Comp | 4,674.00 | 20,912 | 20,912 | 0 | 0.0 |
| 4150 Group Health Insurance | 122,481.48 | 112,439 | 118,809 | 6,370 | 5.6 |
| 4155 Group Life Insurance | 975.65 | 1,158 | 1,158 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 804 | 804 | 0 | 0.0 |
| 4110 Benefits | <u>228,284.21</u> | <u>253,040</u> | <u>262,752</u> | <u>9,712</u> | <u>3.8</u> |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 13,575.57 | 63,026 | 63,026 | 0 | 0.0 |
| 4212 Boiler Coverage | 1,535.00 | 1,972 | 2,169 | 197 | 10.0 |
| 4213 Fire & Ext Coverage | 12,328.33 | 16,264 | 17,890 | 1,626 | 10.0 |
| 4214 Other Insurance | 226.17 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | <u>27,665.07</u> | <u>81,262</u> | <u>83,085</u> | <u>1,823</u> | <u>2.2</u> |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 12,077.00 | 15,000 | 12,000 | (3,000) | -20.0 |
| 4225 Other Professional Services | 79,458.74 | 80,000 | 80,000 | 0 | 0.0 |
| 4220 Professional Services | <u>91,535.74</u> | <u>95,000</u> | <u>92,000</u> | <u>(3,000)</u> | <u>-3.1</u> |
| 4230 Publications | | | | | |
| 4230 Publishing | 526.61 | 2,898 | 2,500 | (398) | -13.7 |
| 4230 Publications | <u>526.61</u> | <u>2,898</u> | <u>2,500</u> | <u>(398)</u> | <u>-13.7</u> |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 164.00 | 0 | 0 | 0 | 0.0 |
| 4243 Machinery Rentals | 133.10 | 5,000 | 5,000 | 0 | 0.0 |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 124.59 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | <u>421.69</u> | <u>5,000</u> | <u>5,000</u> | <u>0</u> | <u>0.0</u> |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 22,846.29 | 20,600 | 20,000 | (600) | -2.9 |
| 4252 Repair-Structures | 41,284.87 | 25,000 | 40,000 | 15,000 | 60.0 |
| 4253 Repair-Equipment | 169,177.48 | 200,000 | 170,000 | (30,000) | -15.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 86,807.44 | 25,000 | 5,000 | (20,000) | -80.0 |
| 4255 Repair-Water & Sewer | 10,378.72 | 6,180 | 6,000 | (180) | -2.9 |
| 4257 Repair-Electrical | 36,478.92 | 17,268 | 25,000 | 7,732 | 44.7 |
| 4259 Miscellaneous | 2,052.16 | 7,165 | 5,000 | (2,165) | -30.2 |
| 4250 Repair & Maintenance | <u>369,025.88</u> | <u>301,213</u> | <u>271,000</u> | <u>(30,213)</u> | <u>-10.0</u> |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,713.23 | 3,821 | 4,000 | 179 | 4.6 |
| 4262 Gasoline, Oil, Fuel | 95,152.53 | 91,793 | 67,871 | (23,922) | -26.0 |



Public Works Budget— Solid Waste

The City of Rapid City Budget Comparison

0616 SOLID WASTE/MRF COMPOST F

7103 SOLID WASTE MRF/COMPOST FUND

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4263 Clothing, Food | 10,749.06 | 12,123 | 12,487 | 364 | 3.0 |
| 4264 Janitor & Chemical Supplies | 5,763.52 | 10,000 | 7,500 | (2,500) | -25.0 |
| 4265 Minor Tools | 12,055.43 | 10,300 | 10,000 | (300) | -2.9 |
| 4266 Agricultural Supply | 926.51 | 1,236 | 1,000 | (236) | -19.0 |
| 4267 Tires | 3,962.54 | 20,000 | 10,000 | (10,000) | -50.0 |
| 4269 Misc Supplies & Materials | 28,261.23 | 40,549 | 35,000 | (5,549) | -13.6 |
| 4260 Supplies & Materials | 159,584.05 | 189,822 | 147,858 | (41,964) | -22.1 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 3,271.02 | 2,800 | 2,800 | 0 | 0.0 |
| 4270 Travel & Training | 3,271.02 | 2,800 | 2,800 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 3,611.96 | 5,970 | 6,149 | 179 | 3.0 |
| 4282 Natural Gas | 96,708.59 | 243,049 | 106,380 | (136,669) | -56.2 |
| 4283 Electricity | 274,145.36 | 308,228 | 339,051 | 30,823 | 10.0 |
| 4284 Water | 29,724.41 | 32,136 | 33,100 | 964 | 3.0 |
| 4285 Propane,HFuel,FOil | 0.00 | 1,545 | 1,600 | 55 | 3.5 |
| 4280 Utilities | 404,190.32 | 590,928 | 486,280 | (104,648) | -17.7 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 681.23 | 1,545 | 1,500 | (45) | -2.9 |
| 4293 Subscriptions | 60.00 | 0 | 0 | 0 | 0.0 |
| 4295 Computers & Software | 12,601.19 | 20,600 | 5,000 | (15,600) | -75.7 |
| 4290 Miscellaneous | 13,342.42 | 22,145 | 6,500 | (15,645) | -70.6 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 156,146.15 | 0 | 250,000 | 250,000 | 0.0 |
| 4350 Furniture & Minor Equipment | 4,208.67 | 20,600 | 25,000 | 4,400 | 21.3 |
| 4360 Machinery & Automated Equip | 228,542.00 | 100,000 | 0 | (100,000) | -100.0 |
| 4390 Other Capital Outlay | 0.00 | 50,000 | 0 | (50,000) | -100.0 |
| 4300 Capital Outlay | 388,896.82 | 170,600 | 275,000 | 104,400 | 61.1 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 706,529 | 706,529 | 0 | 0.0 |
| 4420 Interest | 666,349.41 | 209,372 | 209,372 | 0 | 0.0 |
| 4490 Other Bond Expenses | 7,806.84 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 674,156.25 | 915,901 | 915,901 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 4,687.55 | 0 | 4,688 | 4,688 | 0.0 |
| 4540 Collect from Other Agencies | 50,456.93 | 27,810 | 51,971 | 24,161 | 86.8 |
| 4500 Other Expenses | 55,144.48 | 27,810 | 56,659 | 28,849 | 103.7 |
| *SUB TOTAL* | 3,193,801.86 | 3,517,473 | 3,506,046 | (11,427) | -0.3 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -35,052.00 | (29,967) | (29,967) | 0 | 0.0 |
| 4226 Interdepartmental Charges | -35,052.00 | (29,967) | (29,967) | 0 | 0.0 |
| *SUB TOTAL* | -35,052.00 | (29,967) | (29,967) | 0 | 0.0 |
| **7103 SOLID WASTE MRF/COMPOST | 3,158,749.86 | 3,487,506 | 3,476,079 | (11,427) | -0.3 |



Public Works—Streets Department

Mission Statement

Maintain the City's transportation and drainage system.

Budget

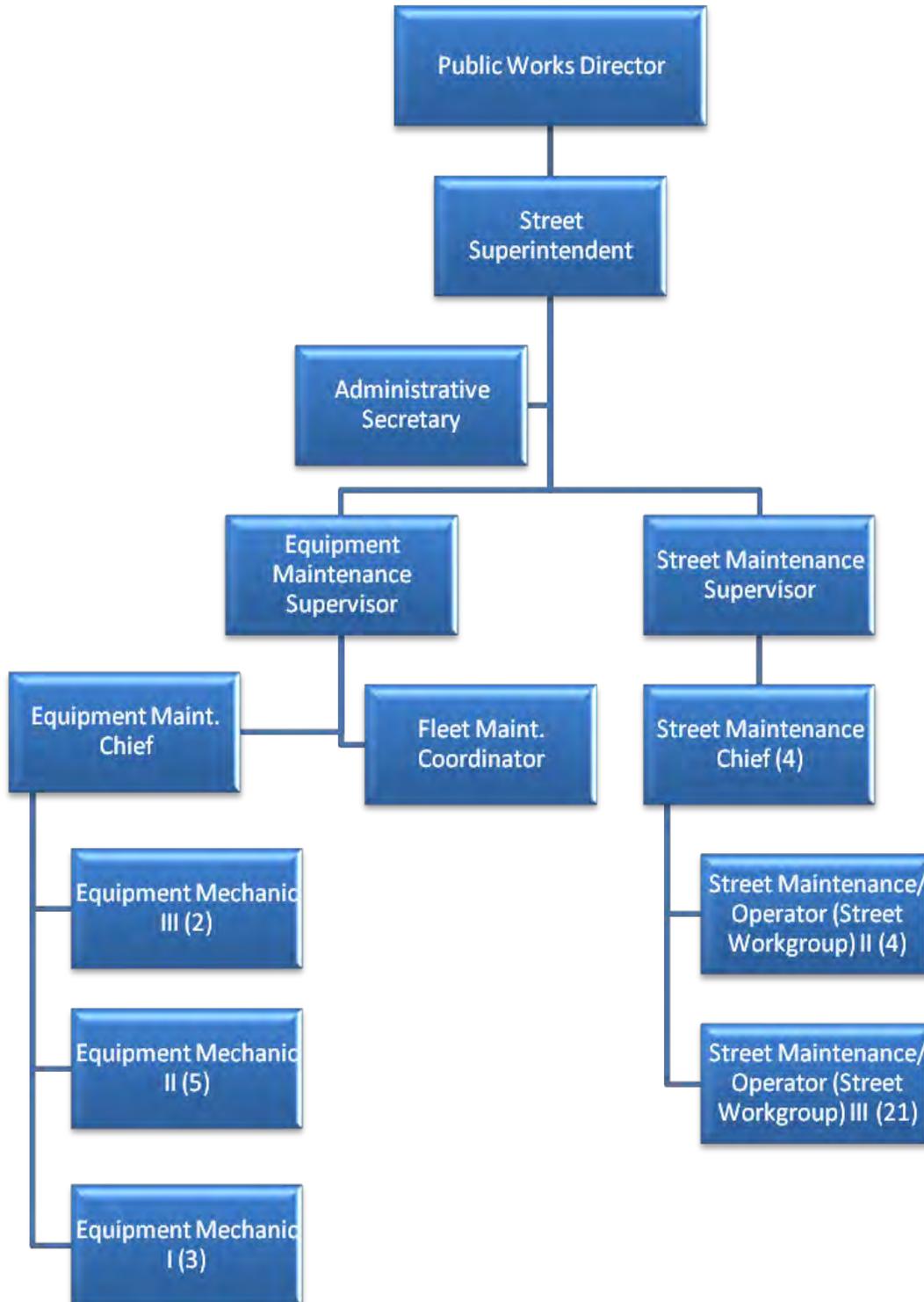
| | |
|--------------|--------------------|
| 2009 Budget: | \$5,227,731 |
| 2010 Budget: | \$5,715,514 |
| Increase of: | \$487,783 or 9.33% |

Remarks

The budgeted 2010 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. Included in the 2010 budget is a total of \$900,000 for both maintenance material and contracted maintenance projects. The Street Division will also be able to maintain and replace when necessary, the numerous pieces of light and heavy equipment required to complete the various tasks assigned. Included in the 2010 budget for the Street Division is an aggregate total of \$782,000 for heavy equipment replacement.



Public Works—Streets Department



Public Works Budget— Streets Department

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0301 STREETS & HIGHWAYS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,704,812.22 | 1,788,856 | 1,793,071 | 4,215 | 0.2 |
| 4111 Overtime Wages | 105,287.23 | 96,500 | 96,500 | 0 | 0.0 |
| 4118 Temporary Wages | 7,128.45 | 13,000 | 13,000 | 0 | 0.0 |
| 4100 Salary & Wages | 1,817,227.90 | 1,898,356 | 1,902,571 | 4,215 | 0.2 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 108,236.84 | 117,698 | 117,959 | 261 | 0.2 |
| 4121 Medicare | 25,313.36 | 27,527 | 27,587 | 60 | 0.2 |
| 4130 Retirement | 98,092.09 | 113,121 | 113,376 | 255 | 0.2 |
| 4131 Section 125 Administration | 423.45 | 540 | 540 | 0 | 0.0 |
| 4140 Workmens Comp | 9,279.00 | 42,530 | 42,530 | 0 | 0.0 |
| 4150 Group Health Insurance | 243,138.57 | 295,891 | 310,686 | 14,795 | 5.0 |
| 4155 Group Life Insurance | 2,009.70 | 2,007 | 2,007 | 0 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 1,550 | 1,550 | 0 | 0.0 |
| 4110 Benefits | 486,493.01 | 600,864 | 616,235 | 15,371 | 2.5 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 41,561.78 | 129,505 | 129,505 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 930.04 | 50 | 50 | 0 | 0.0 |
| 4214 Other Insurance | 17.06 | 810 | 810 | 0 | 0.0 |
| 4210 Insurance | 42,508.88 | 130,365 | 130,365 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 23,148.85 | 13,800 | 16,800 | 3,000 | 21.7 |
| 4220 Professional Services | 23,148.85 | 13,800 | 16,800 | 3,000 | 21.7 |
| 4230 Publications | | | | | |
| 4230 Publishing | 319.60 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 319.60 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4243 Machinery Rentals | 123,186.75 | 55,000 | 105,000 | 50,000 | 90.9 |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.0 |
| 4246 Other Rentals | 0.00 | 200 | 200 | 0 | 0.0 |
| 4240 Rentals | 123,186.75 | 55,200 | 105,200 | 50,000 | 90.5 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 67,473.27 | 92,634 | 92,634 | 0 | 0.0 |
| 4252 Repair-Structures | 12,090.35 | 11,080 | 11,080 | 0 | 0.0 |
| 4253 Repair-Equipment | 71,202.39 | 100,236 | 100,236 | 0 | 0.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 228,101.53 | 231,000 | 306,000 | 75,000 | 32.4 |
| 4255 Repair-Water & Sewer | 172.69 | 500 | 500 | 0 | 0.0 |
| 4257 Repair-Electrical | 482.73 | 6,500 | 5,500 | (1,000) | -15.3 |
| 4259 Miscellaneous | 30,052.03 | 15,300 | 25,000 | 9,700 | 63.3 |
| 4250 Repair & Maintenance | 409,574.99 | 457,250 | 540,950 | 83,700 | 18.3 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 2,227.46 | 4,650 | 4,650 | 0 | 0.0 |
| 4262 Gasoline, Oil, Fuel | 289,864.60 | 251,741 | 236,000 | (15,741) | -6.2 |
| 4263 Clothing, Food | 14,167.50 | 12,013 | 12,500 | 487 | 4.0 |
| 4264 Janitor & Chemical Supplies | 498,692.34 | 503,569 | 553,569 | 50,000 | 9.9 |
| 4265 Minor Tools | 16,429.46 | 30,350 | 29,500 | (850) | -2.8 |



Public Works Budget— Streets Department

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0301 STREETS & HIGHWAYS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4266 Agricultural Supply | 0.00 | 350 | 350 | 0 | 0.0 |
| 4267 Tires | 17,719.68 | 26,560 | 26,560 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 52,435.75 | 58,200 | 80,453 | 22,253 | 38.2 |
| 4260 Supplies & Materials | 891,536.79 | 887,433 | 943,582 | 56,149 | 6.3 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 992.10 | 5,500 | 5,500 | 0 | 0.0 |
| 4270 Travel & Training | 992.10 | 5,500 | 5,500 | 0 | 0.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 3,681.36 | 4,175 | 4,175 | 0 | 0.0 |
| 4282 Natural Gas | 7,536.03 | 8,270 | 8,770 | 500 | 6.0 |
| 4283 Electricity | 7,343.14 | 8,867 | 9,954 | 1,087 | 12.2 |
| 4285 Propane, HFuel, FOil | 117.65 | 850 | 650 | (200) | -23.5 |
| 4280 Utilities | 18,678.18 | 22,162 | 23,549 | 1,387 | 6.2 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,632.70 | 1,050 | 1,100 | 50 | 4.7 |
| 4293 Subscriptions | 180.00 | 200 | 200 | 0 | 0.0 |
| 4294 Other Miscellaneous Expenses | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4295 Computers & Software | 520.37 | 4,000 | 4,000 | 0 | 0.0 |
| 4296 Office Equipment | 309.99 | 8,000 | 6,500 | (1,500) | -18.7 |
| 4290 Miscellaneous | 2,643.06 | 14,250 | 11,800 | (2,450) | -17.1 |
| 4300 Capital Outlay | | | | | |
| 4350 Furniture & Minor Equipment | 7,985.36 | 0 | 0 | 0 | 0.0 |
| 4360 Machinery & Automated Equip | 478,398.72 | 605,000 | 782,000 | 177,000 | 29.2 |
| 4370 Street Improvements | 104,679.59 | 500,000 | 600,000 | 100,000 | 20.0 |
| 4300 Capital Outlay | 591,063.67 | 1,105,000 | 1,382,000 | 277,000 | 25.0 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 33,237.69 | 31,950 | 33,238 | 1,288 | 4.0 |
| 4420 Interest | 2,732.94 | 4,021 | 2,733 | (1,288) | -32.0 |
| 4400 Debt Service | 35,970.63 | 35,971 | 35,971 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4540 Collect from Other Agencies | 1,077.86 | 1,580 | 991 | (589) | -37.2 |
| 4500 Other Expenses | 1,077.86 | 1,580 | 991 | (589) | -37.2 |
| *SUB TOTAL* | 4,444,422.27 | 5,227,731 | 5,715,514 | 487,783 | 9.3 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -614,016.00 | (657,038) | (657,038) | 0 | 0.0 |
| 4226 Interdepartmental Charges | -614,016.00 | (657,038) | (657,038) | 0 | 0.0 |
| *SUB TOTAL* | -614,016.00 | (657,038) | (657,038) | 0 | 0.0 |
| **0301 STREETS & HIGHWAYS** | 3,830,406.27 | 4,570,693 | 5,058,476 | 487,783 | 10.6 |



Public Works—Water

Mission Statement

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

Budget

| | |
|--------------|-------------------|
| 2009 Budget: | \$11,626,538 |
| 2010 Budget: | \$11,951,938 |
| Increase of: | \$325,400 or 2.8% |

Remarks

Year 2010 will mark the second year of a five year water rate increase. The Jackson Springs membrane filtration plant is on schedule for construction later in the year. An expenditure of \$1,472,652 will be made for the bond and SRF loan payments in 2010.

CAPITAL OUTLAY

\$39,000 for the purchase of two pickups. \$150,000 for the Water Conservation Rebate Program. \$113,000 for the replacement of one submersible pump and motor. \$10,000 for the purchase of ½ of a GPS system for mapping the locations of valves and hydrants (cost share with Water Reclamation). \$330,000 for the purchase of radio boxes for the Automatic Meter Reading Program. \$5,431,495 approved for the #0933 Construction budget and \$2,480,816 for the #0934 budget.



Public Works—Water Organizational Chart



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,462,509.58 | 1,509,157 | 1,545,088 | 35,931 | 2.3 |
| 4111 Overtime Wages | 57,450.93 | 46,180 | 46,180 | 0 | 0.0 |
| 4118 Temporary Wages | 33,629.60 | 40,000 | 35,000 | (5,000) | -12.5 |
| 4119 Temporary Overtime | 93.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 1,553,683.11 | 1,595,337 | 1,626,268 | 30,931 | 1.9 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 91,908.87 | 98,911 | 100,828 | 1,917 | 1.9 |
| 4121 Medicare | 21,494.69 | 23,132 | 23,580 | 448 | 1.9 |
| 4130 Retirement | 84,050.53 | 93,320 | 97,891 | 4,571 | 4.8 |
| 4131 Section 125 Administration | 737.57 | 920 | 920 | 0 | 0.0 |
| 4140 Workmens Comp | 5,023.00 | 23,833 | 23,833 | 0 | 0.0 |
| 4150 Group Health Insurance | 250,176.00 | 276,877 | 277,816 | 939 | 0.3 |
| 4155 Group Life Insurance | 1,670.82 | 1,705 | 1,706 | 1 | 0.0 |
| 4170 Unemployment Insurance | 0.00 | 1,489 | 71 | (1,418) | -95.2 |
| 4110 Benefits | 455,061.48 | 520,187 | 526,645 | 6,458 | 1.2 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 24,105.46 | 87,299 | 87,299 | 0 | 0.0 |
| 4212 Boiler Coverage | 6,061.00 | 7,858 | 7,858 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 49,383.36 | 65,446 | 65,446 | 0 | 0.0 |
| 4214 Other Insurance | 906.05 | 2 | 2 | 0 | 0.0 |
| 4210 Insurance | 80,455.87 | 160,605 | 160,605 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 43,474.38 | 26,875 | 19,450 | (7,425) | -27.6 |
| 4225 Other Professional Services | 89,272.98 | 55,300 | 50,300 | (5,000) | -9.0 |
| 4220 Professional Services | 132,747.36 | 82,175 | 69,750 | (12,425) | -15.1 |
| 4230 Publications | | | | | |
| 4230 Publishing | 331.87 | 200 | 200 | 0 | 0.0 |
| 4230 Publications | 331.87 | 200 | 200 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 494.00 | 0 | 0 | 0 | 0.0 |
| 4243 Machinery Rentals | 0.00 | 500 | 0 | (500) | -100.0 |
| 4244 Lease/Purchases | 1,063.65 | 1,200 | 1,100 | (100) | -8.3 |
| 4246 Other Rentals | 117.94 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 1,675.59 | 1,700 | 1,100 | (600) | -35.2 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 19,205.34 | 17,600 | 15,600 | (2,000) | -11.3 |
| 4252 Repair-Structures | 8,463.86 | 5,000 | 5,000 | 0 | 0.0 |
| 4253 Repair-Equipment | 46,833.01 | 52,000 | 52,500 | 500 | 1.0 |
| 4254 Repair-Streets/Curbs/Sidewalks | 88,952.98 | 81,000 | 81,000 | 0 | 0.0 |
| 4255 Repair-Water & Sewer | 54,806.46 | 40,750 | 52,750 | 12,000 | 29.4 |
| 4257 Repair-Electrical | 1,600.54 | 2,000 | 2,000 | 0 | 0.0 |
| 4259 Miscellaneous | 4,829.15 | 3,750 | 3,000 | (750) | -20.0 |
| 4250 Repair & Maintenance | 224,691.34 | 202,100 | 211,850 | 9,750 | 4.8 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 122,688.58 | 110,500 | 132,000 | 21,500 | 19.4 |
| 4262 Gasoline, Oil, Fuel | 80,150.83 | 97,253 | 85,400 | (11,853) | -12.1 |



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4263 Clothing, Food | 7,881.13 | 6,100 | 7,300 | 1,200 | 19.6 |
| 4264 Janitor & Chemical Supplies | 82,231.71 | 121,350 | 102,150 | (19,200) | -15.8 |
| 4265 Minor Tools | 4,883.23 | 8,000 | 5,500 | (2,500) | -31.2 |
| 4266 Agricultural Supply | 1,523.74 | 1,600 | 1,500 | (100) | -6.2 |
| 4267 Tires | 1,812.57 | 4,900 | 4,300 | (600) | -12.2 |
| 4269 Misc Supplies & Materials | 423,993.10 | 471,500 | 496,300 | 24,800 | 5.2 |
| 4260 Supplies & Materials | 725,164.89 | 821,203 | 834,450 | 13,247 | 1.6 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 3,966.60 | 9,150 | 7,500 | (1,650) | -18.0 |
| 4270 Travel & Training | 3,966.60 | 9,150 | 7,500 | (1,650) | -18.0 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 9,572.47 | 10,200 | 10,200 | 0 | 0.0 |
| 4282 Natural Gas | 28,159.44 | 24,250 | 30,800 | 6,550 | 27.0 |
| 4283 Electricity | 613,047.61 | 715,440 | 790,200 | 74,760 | 10.4 |
| 4284 Water | 53,333.36 | 73,900 | 75,900 | 2,000 | 2.7 |
| 4285 Propane,HFuel,FOil | 125.80 | 400 | 400 | 0 | 0.0 |
| 4280 Utilities | 704,238.68 | 824,190 | 907,500 | 83,310 | 10.1 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 3,782.76 | 4,050 | 4,250 | 200 | 4.9 |
| 4293 Subscriptions | 34.00 | 410 | 210 | (200) | -48.7 |
| 4294 Other Miscellaneous Expenses | 0.00 | 210 | 210 | 0 | 0.0 |
| 4295 Computers & Software | 28,489.94 | 5,000 | 12,000 | 7,000 | 140.0 |
| 4296 Office Equipment | 0.00 | 2,000 | 0 | (2,000) | -100.0 |
| 4290 Miscellaneous | 32,306.70 | 11,670 | 16,670 | 5,000 | 42.8 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 6,338.75 | 10,000 | 0 | (10,000) | -100.0 |
| 4350 Furniture & Minor Equipment | 1,859.66 | 0 | 10,000 | 10,000 | 0.0 |
| 4360 Machinery & Automated Equip | 5,850.00 | 146,500 | 39,000 | (107,500) | -73.3 |
| 4381 Water Improvements | 47,924.70 | 113,000 | 113,000 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 12,100 | 0 | (12,100) | -100.0 |
| 4300 Capital Outlay | 61,973.11 | 281,600 | 162,000 | (119,600) | -42.4 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 27,170.36 | 70,000 | 225,000 | 155,000 | 221.4 |
| 4540 Collect from Other Agencies | 22,239.49 | 22,300 | 22,300 | 0 | 0.0 |
| 4500 Other Expenses | 49,409.85 | 92,300 | 247,300 | 155,000 | 167.9 |
| *SUB TOTAL* | 4,025,706.45 | 4,602,417 | 4,771,838 | 169,421 | 3.6 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | -108,912.00 | (49,561) | (49,561) | 0 | 0.0 |
| 4226 Interdepartmental Charges | -108,912.00 | (49,561) | (49,561) | 0 | 0.0 |
| *SUB TOTAL* | -108,912.00 | (49,561) | (49,561) | 0 | 0.0 |
| **0810 WATER OPERATIONS** | 3,916,794.45 | 4,552,856 | 4,722,277 | 169,421 | 3.7 |



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0933 WATER REPLACEMENT &

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 0.00 | 0 | 0 | 0 | 0.0 |
| 4121 Medicare | 0.00 | 0 | 0 | 0 | 0.0 |
| 4130 Retirement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4150 Group Health Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4155 Group Life Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4110 Benefits | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 1,019,900.14 | 450,359 | 715,500 | 265,141 | 58.8 |
| 4225 Other Professional Services | 102,425.00 | 144,000 | 131,100 | (12,900) | -9.0 |
| 4220 Professional Services | 1,122,325.14 | 594,359 | 846,600 | 252,241 | 42.4 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 0 | 0 | 0 | 0.0 |
| 4230 Publications | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | | | | | |
| 4242 Structure Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 0.00 | 0 | 0 | 0 | 0.0 |
| 4269 Misc Supplies & Materials | 0.00 | 0 | 0 | 0 | 0.0 |
| 4260 Supplies & Materials | 0.00 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 168,040.00 | 0 | 0 | 0 | 0.0 |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.0 |
| 4381 Water Improvements | 4,141,881.71 | 4,053,231 | 4,054,500 | 1,269 | 0.0 |
| 4385 Water Service Line Match | 2,924.19 | 0 | 0 | 0 | 0.0 |
| 4386 Water Line Impact Fee | 0.00 | 0 | 0 | 0 | 0.0 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 4,312,845.90 | 4,053,231 | 4,054,500 | 1,269 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 21,435.22 | 0 | 0 | 0 | 0.0 |
| 4547 PayWithhold-Accounts Payable | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 21,435.22 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 5,456,606.26 | 4,647,590 | 4,901,100 | 253,510 | 5.4 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 273,972.00 | 530,395 | 530,395 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 273,972.00 | 530,395 | 530,395 | 0 | 0.0 |
| *SUB TOTAL* | 273,972.00 | 530,395 | 530,395 | 0 | 0.0 |
| **0933 WATER REPLACEMENT & | 5,730,578.26 | 5,177,985 | 5,431,495 | 253,510 | 4.8 |



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

0934 WATER EXPANSION PROJECTS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4100 Salary & Wages | 0.00 | 0 | 0 | 0 | 0.0 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 0.00 | 0 | 0 | 0 | 0.0 |
| 4121 Medicare | 0.00 | 0 | 0 | 0 | 0.0 |
| 4130 Retirement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4150 Group Health Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4155 Group Life Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4110 Benefits | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 728,367.56 | 167,326 | 318,000 | 150,674 | 90.0 |
| 4225 Other Professional Services | 25.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | 728,392.56 | 167,326 | 318,000 | 150,674 | 90.0 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 0.00 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 58,500.00 | 0 | 0 | 0 | 0.0 |
| 4381 Water Improvements | 2,307,695.19 | 1,405,938 | 1,702,000 | 296,062 | 21.0 |
| 4383 Water Oversize | 26,272.85 | 100,000 | 100,000 | 0 | 0.0 |
| 4385 Water Service Line Match | 12,125.00 | 15,000 | 159,000 | 144,000 | 960.0 |
| 4300 Capital Outlay | 2,404,593.04 | 1,520,938 | 1,961,000 | 440,062 | 28.9 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 3,132,985.60 | 1,688,264 | 2,279,000 | 590,736 | 35.0 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 44,916.00 | 201,816 | 201,816 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 44,916.00 | 201,816 | 201,816 | 0 | 0.0 |
| *SUB TOTAL* | 44,916.00 | 201,816 | 201,816 | 0 | 0.0 |
| **0934 WATER EXPANSION PROJECTS** | 3,177,901.60 | 1,890,080 | 2,480,816 | 590,736 | 31.2 |



Public Works Budget—Water

The City of Rapid City Budget Comparison

0602 WATER ENTERPRISE FUND

9049 1990 WATER BOND

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4400 Debt Service | | | | | |
| 4410 Principal | 530,000.00 | 664,267 | 0 | (664,267) | -100.0 |
| 4420 Interest | 43,200.00 | 22,000 | 0 | (22,000) | -100.0 |
| 4490 Other Bond Expenses | 0.00 | 2,000 | 0 | (2,000) | -100.0 |
| 4400 Debt Service | 573,200.00 | 688,267 | 0 | (688,267) | -100.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 0.00 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 573,200.00 | 688,267 | 0 | (688,267) | -100.0 |
| **9049 1990 WATER BOND** | 573,200.00 | 688,267 | 0 | (688,267) | -100.0 |



Public Works—Water Reclamation

Mission Statement

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

Budget

| | | | |
|--------------|-------------|----|---------|
| 2009 Budget: | \$9,734,568 | | |
| 2010 Budget: | \$8,484,079 | | |
| Decrease of: | \$1,250,489 | or | -12.85% |

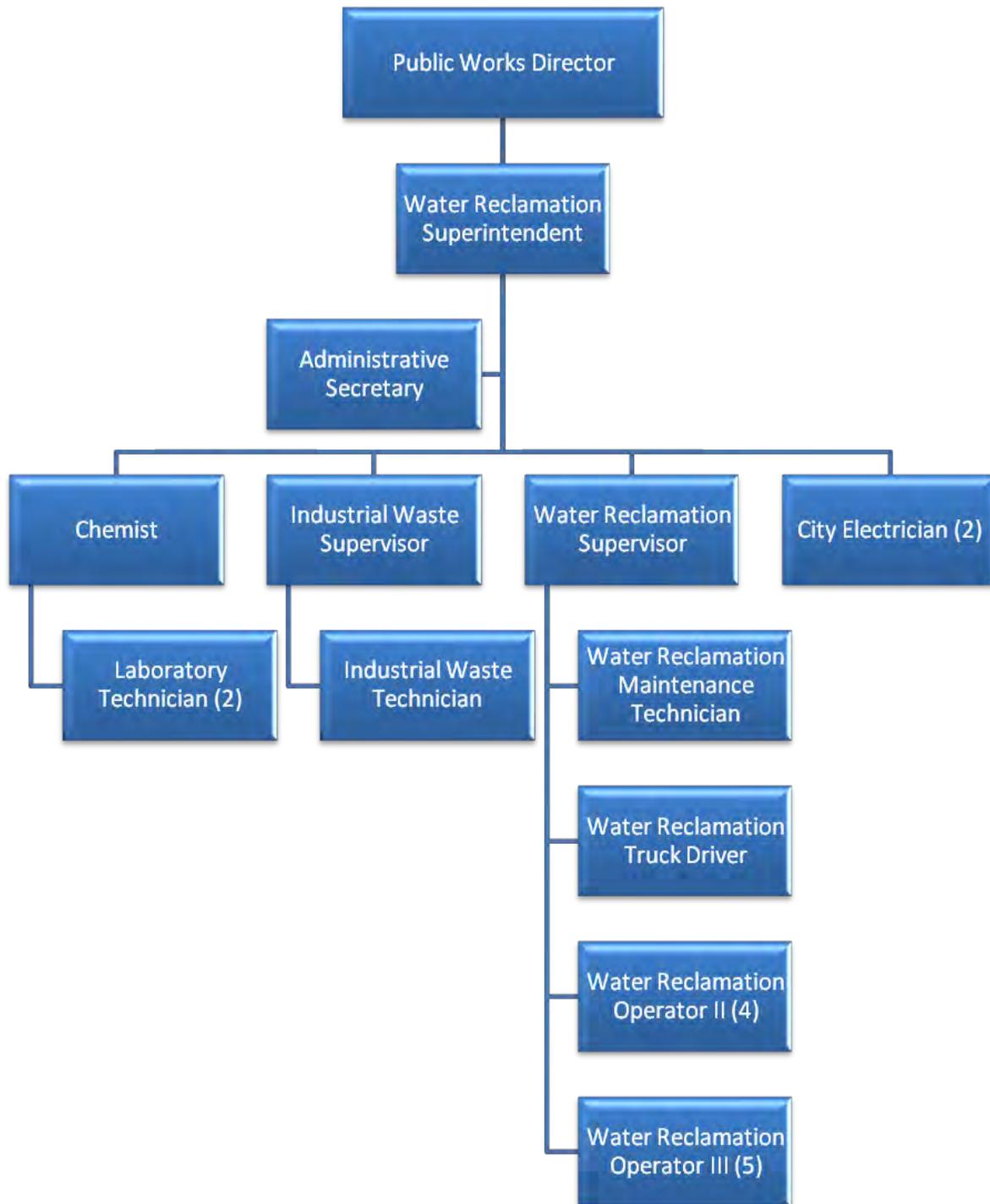
Remarks

As part of the utility rate study completed in 2008, wastewater rates will again increase in 2010. A portion of the funds collected shall be spent on construction for sewer system replacement, improvement and expansion/economic development type projects as defined in subsection 13.08.010 of the Municipal Code.

This budget includes payments to the State Revolving Loan Fund for annual repayment of \$14 million obligation for upgrading the Treatment Plant facilities, and the recently approved \$5 million loan for plant retrofits. Other important improvements for 2010 include \$65,000 for odor control chemicals at lift stations, \$40,000 to replace a 1 ton flatbed truck, \$75,000 for repairs to the metal shop roof and \$30,000 for sludge handling building heating system. The budget also includes \$5,547,412 in various wastewater construction and expansion projects.



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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4100 Salary & Wages | | | | | |
| 4110 Salary & Wages | 1,147,353.07 | 1,240,642 | 1,204,469 | (36,173) | -2.9 |
| 4111 Overtime Wages | 57,208.95 | 65,567 | 68,808 | 3,241 | 4.9 |
| 4118 Temporary Wages | 24,368.66 | 35,256 | 35,256 | 0 | 0.0 |
| 4100 Salary & Wages | 1,228,930.68 | 1,341,465 | 1,308,533 | (32,932) | -2.4 |
| 4110 Benefits | | | | | |
| 4120 Social Security | 73,270.53 | 83,171 | 81,129 | (2,042) | -2.4 |
| 4121 Medicare | 17,135.98 | 19,451 | 18,974 | (477) | -2.4 |
| 4130 Retirement | 66,719.61 | 78,372 | 77,735 | (637) | -0.8 |
| 4131 Section 125 Administration | 702.55 | 1,070 | 1,010 | (60) | -5.6 |
| 4140 Workmens Comp | 5,319.00 | 23,591 | 23,591 | 0 | 0.0 |
| 4150 Group Health Insurance | 168,875.98 | 188,536 | 187,329 | (1,207) | -0.6 |
| 4155 Group Life Insurance | 1,266.29 | 1,423 | 1,370 | (53) | -3.7 |
| 4170 Unemployment Insurance | 0.00 | 1,068 | 1,068 | 0 | 0.0 |
| 4110 Benefits | 333,289.94 | 396,682 | 392,206 | (4,476) | -1.1 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 40,895.07 | 135,585 | 135,585 | 0 | 0.0 |
| 4212 Boiler Coverage | 2,448.00 | 2,909 | 2,909 | 0 | 0.0 |
| 4213 Fire & Ext Coverage | 20,822.37 | 25,996 | 25,996 | 0 | 0.0 |
| 4214 Other Insurance | 381.99 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 64,547.43 | 164,490 | 164,490 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.0 |
| 4225 Other Professional Services | 127,275.74 | 118,545 | 109,085 | (9,460) | -8.0 |
| 4220 Professional Services | 127,275.74 | 118,545 | 109,085 | (9,460) | -8.0 |
| 4230 Publications | | | | | |
| 4230 Publishing | 476.55 | 4,600 | 3,500 | (1,100) | -23.9 |
| 4230 Publications | 476.55 | 4,600 | 3,500 | (1,100) | -23.9 |
| 4240 Rentals | | | | | |
| 4241 Vehicle Rental | 265.00 | 0 | 0 | 0 | 0.0 |
| 4242 Structure Rentals | 494.00 | 0 | 0 | 0 | 0.0 |
| 4243 Machinery Rentals | 1,935.09 | 2,500 | 2,500 | 0 | 0.0 |
| 4246 Other Rentals | 1,042.90 | 3,200 | 3,255 | 55 | 1.7 |
| 4240 Rentals | 3,736.99 | 5,700 | 5,755 | 55 | 1.0 |
| 4250 Repair & Maintenance | | | | | |
| 4251 Repair-Roll Stock | 11,873.56 | 9,610 | 11,605 | 1,995 | 20.7 |
| 4252 Repair-Structures | 14,419.62 | 21,220 | 22,170 | 950 | 4.4 |
| 4253 Repair-Equipment | 205,246.65 | 203,458 | 204,245 | 787 | 0.3 |
| 4254 Repair-Streets/Curbs/Sidewalks | 1,462.40 | 8,400 | 8,775 | 375 | 4.4 |
| 4255 Repair-Water & Sewer | 11,380.32 | 21,100 | 21,150 | 50 | 0.2 |
| 4257 Repair-Electrical | 86,564.67 | 26,208 | 26,815 | 607 | 2.3 |
| 4259 Miscellaneous | 2,931.86 | 2,626 | 2,220 | (406) | -15.4 |
| 4250 Repair & Maintenance | 333,879.08 | 292,622 | 296,980 | 4,358 | 1.4 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 14,451.76 | 16,850 | 16,883 | 33 | 0.1 |
| 4262 Gasoline, Oil, Fuel | 79,320.71 | 87,060 | 78,455 | (8,605) | -9.8 |
| 4263 Clothing, Food | 7,232.65 | 11,139 | 11,250 | 111 | 1.0 |



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN

0830 WASTEWATER OPERATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4264 Janitor & Chemical Supplies | 219,250.45 | 191,735 | 223,596 | 31,861 | 16.6 |
| 4265 Minor Tools | 7,232.09 | 14,480 | 17,575 | 3,095 | 21.3 |
| 4266 Agricultural Supply | 5,546.33 | 8,800 | 9,135 | 335 | 3.8 |
| 4267 Tires | 1,717.35 | 6,600 | 6,625 | 25 | 0.3 |
| 4269 Misc Supplies & Materials | 87,813.07 | 73,385 | 76,475 | 3,090 | 4.2 |
| 4260 Supplies & Materials | 422,564.41 | 410,049 | 439,994 | 29,945 | 7.3 |
| 4270 Travel & Training | | | | | |
| 4270 Travel & Training | 9,124.97 | 14,550 | 12,550 | (2,000) | -13.7 |
| 4271 Promotional Travel | 0.00 | 0 | 0 | 0 | 0.0 |
| 4270 Travel & Training | 9,124.97 | 14,550 | 12,550 | (2,000) | -13.7 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 29,763.81 | 33,000 | 32,385 | (615) | -1.8 |
| 4282 Natural Gas | 4,069.31 | 4,670 | 5,137 | 467 | 10.0 |
| 4283 Electricity | 359,203.18 | 354,657 | 362,445 | 7,788 | 2.1 |
| 4284 Water | 6,901.99 | 10,000 | 10,300 | 300 | 3.0 |
| 4285 Propane,HFuel,FOil | 44,053.29 | 21,610 | 60,000 | 38,390 | 177.6 |
| 4280 Utilities | 443,991.58 | 423,937 | 470,267 | 46,330 | 10.9 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 1,565.85 | 1,835 | 1,895 | 60 | 3.2 |
| 4293 Subscriptions | 0.00 | 550 | 300 | (250) | -45.4 |
| 4294 Other Miscellaneous Expenses | 0.00 | 206 | 0 | (206) | -100.0 |
| 4295 Computers & Software | 28,205.85 | 11,700 | 12,835 | 1,135 | 9.7 |
| 4296 Office Equipment | 0.00 | 0 | 0 | 0 | 0.0 |
| 4290 Miscellaneous | 29,771.70 | 14,291 | 15,030 | 739 | 5.1 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 34,000 | 100,000 | 66,000 | 194.1 |
| 4350 Furniture & Minor Equipment | 7,907.32 | 250,000 | 61,600 | (188,400) | -75.3 |
| 4360 Machinery & Automated Equip | 89,821.00 | 38,000 | 140,000 | 102,000 | 268.4 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | 97,728.32 | 322,000 | 301,600 | (20,400) | -6.3 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 0 | 0 | 0 | 0.0 |
| 4400 Debt Service | 0.00 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 7,929.01 | 0 | 0 | 0 | 0.0 |
| 4540 Collect from Other Agencies | 55,006.77 | 60,450 | 60,450 | 0 | 0.0 |
| 4500 Other Expenses | 62,935.78 | 60,450 | 60,450 | 0 | 0.0 |
| *SUB TOTAL* | 3,158,253.17 | 3,569,381 | 3,580,440 | 11,059 | 0.3 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 587,244.00 | 618,630 | 680,164 | 61,534 | 9.9 |
| 4226 Interdepartmental Charges | 587,244.00 | 618,630 | 680,164 | 61,534 | 9.9 |
| *SUB TOTAL* | 587,244.00 | 618,630 | 680,164 | 61,534 | 9.9 |
| **0830 WASTEWATER OPERATIONS** | 3,745,497.17 | 4,188,011 | 4,260,604 | 72,593 | 1.7 |



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN 0833 WASTEWATER REPLCEMT &

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.0 |
| 4210 Insurance | 0.00 | 0 | 0 | 0 | 0.0 |
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 371,843.32 | 391,490 | 243,800 | (147,690) | -37.7 |
| 4220 Professional Services | 371,843.32 | 391,490 | 243,800 | (147,690) | -37.7 |
| 4230 Publications | | | | | |
| 4230 Publishing | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4230 Publications | 0.00 | 1,000 | 0 | (1,000) | -100.0 |
| 4250 Repair & Maintenance | | | | | |
| 4255 Repair-Water & Sewer | 3,500.00 | 0 | 0 | 0 | 0.0 |
| 4250 Repair & Maintenance | 3,500.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 387,009.80 | 0 | 0 | 0 | 0.0 |
| 4370 Street Improvements | 0.00 | 0 | 0 | 0 | 0.0 |
| 4380 Sewer Improvements | 1,424,375.10 | 3,523,410 | 2,194,200 | (1,329,210) | -37.7 |
| 4381 Water Improvements | 34,762.70 | 0 | 0 | 0 | 0.0 |
| 4384 Sewer Service Line Replacement | 0.00 | 300,000 | 0 | (300,000) | -100.0 |
| 4300 Capital Outlay | 1,846,147.60 | 3,823,410 | 2,194,200 | (1,629,210) | -42.6 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 859,826.05 | 706,352 | 624,602 | (81,750) | -11.5 |
| 4420 Interest | 530,573.01 | 492,935 | 463,037 | (29,898) | -6.0 |
| 4400 Debt Service | 1,390,399.06 | 1,199,287 | 1,087,639 | (111,648) | -9.3 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 1,059.64 | 0 | 0 | 0 | 0.0 |
| 4500 Other Expenses | 1,059.64 | 0 | 0 | 0 | 0.0 |
| *SUB TOTAL* | 3,612,949.62 | 5,415,187 | 3,525,639 | (1,889,548) | -34.8 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 473,796.00 | 476,095 | 476,095 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 473,796.00 | 476,095 | 476,095 | 0 | 0.0 |
| *SUB TOTAL* | 473,796.00 | 476,095 | 476,095 | 0 | 0.0 |
| **0833 WASTEWATER REPLCEMT & | 4,086,745.62 | 5,891,282 | 4,001,734 | (1,889,548) | -32.0 |



Public Works Budget— Water Reclamation

The City of Rapid City Budget Comparison

0604 WASTEWATER ENTERPRISE FUN

0834 WASTEWATER EXPANSION PROJECTS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 298,611.21 | 75,000 | 106,000 | 31,000 | 41.3 |
| 4220 Professional Services | 298,611.21 | 75,000 | 106,000 | 31,000 | 41.3 |
| 4280 Utilities | | | | | |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.0 |
| 4280 Utilities | 0.00 | 0 | 0 | 0 | 0.0 |
| 4300 Capital Outlay | | | | | |
| 4380 Sewer Improvements | 1,150,954.50 | 675,000 | 954,000 | 279,000 | 41.3 |
| 4381 Water Improvements | 11,204.11 | 0 | 0 | 0 | 0.0 |
| 4382 Sewer Oversize | 10,000.00 | 0 | 0 | 0 | 0.0 |
| 4384 Sewer Service Line Replacement | 12,874.00 | 0 | 318,000 | 318,000 | 0.0 |
| 4300 Capital Outlay | 1,185,032.61 | 675,000 | 1,272,000 | 597,000 | 88.4 |
| *SUB TOTAL* | 1,483,643.82 | 750,000 | 1,378,000 | 628,000 | 83.7 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 154,440.00 | 167,678 | 167,678 | 0 | 0.0 |
| 4226 Interdepartmental Charges | 154,440.00 | 167,678 | 167,678 | 0 | 0.0 |
| *SUB TOTAL* | 154,440.00 | 167,678 | 167,678 | 0 | 0.0 |
| **0834 WASTEWATER EXPANSION | 1,638,083.82 | 917,678 | 1,545,678 | 628,000 | 68.4 |



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Others



Others

Budget

| | | | |
|--------------|-------------|----|--------|
| 2009 Budget: | \$2,528,175 | | |
| 2010 Budget: | \$2,515,175 | | |
| Decrease of: | \$13,000 | or | -0.51% |

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

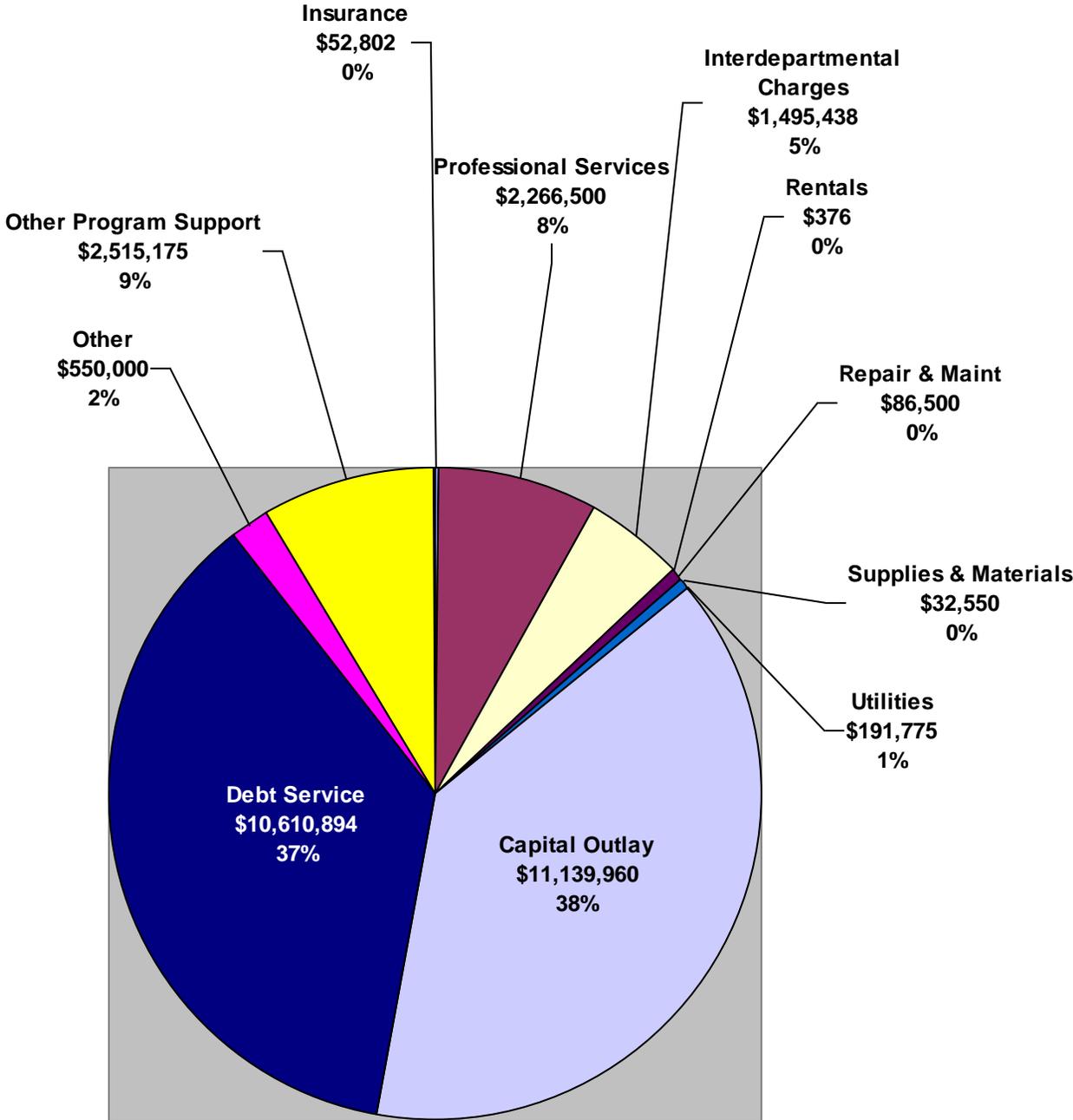
CONSOLIDATED CONST. FUND:

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



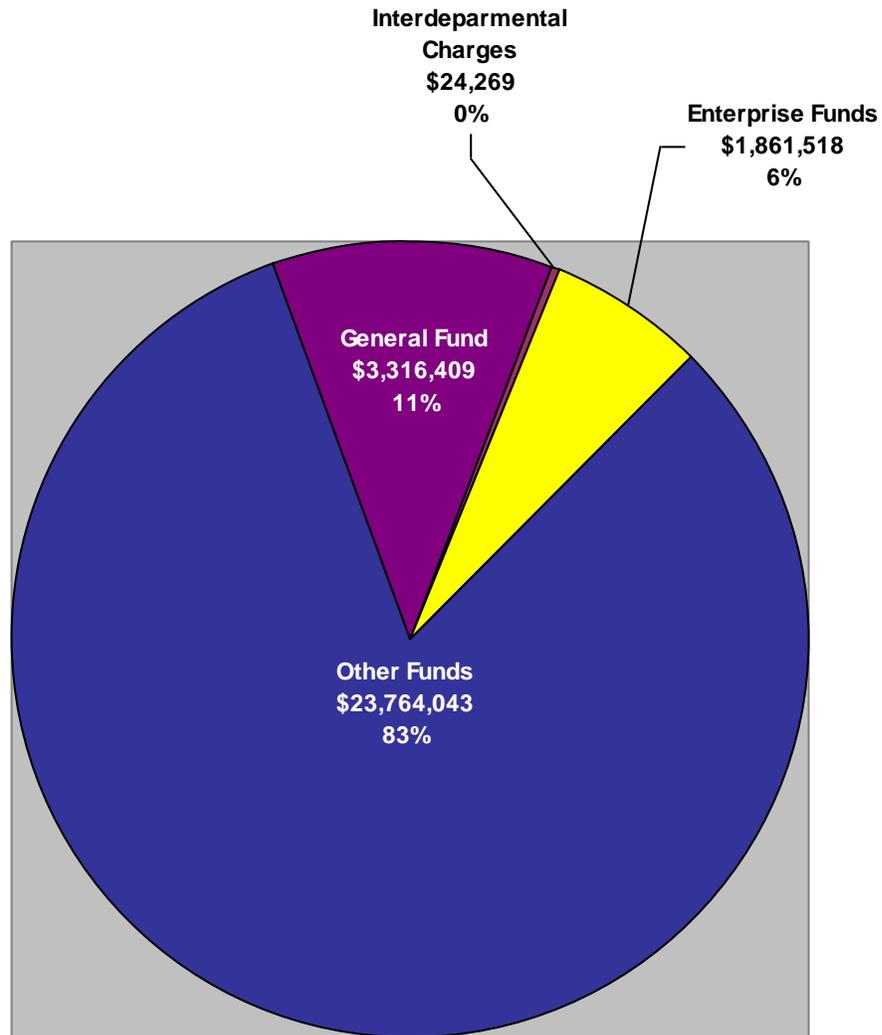
Others—Expenditures

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4110 Benefits | | | | | |
| 4120 Social Security | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4110 Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 5,076.00 | 23,389.00 | 16,339.00 | (7,050.00) | (30.14) |
| 4212 Boiler Coverage | 2,550.00 | 3,254.00 | 3,713.00 | 459.00 | 14.10 |
| 4213 Fire & Ext Coverage | 23,791.69 | 30,270.00 | 26,350.00 | (3,920.00) | (12.95) |
| 4214 Other Insurance | 436.46 | 0.00 | 6,400.00 | 6,400.00 | 0.00 |
| 4210 Insurance | 31,854.15 | 56,913.00 | 52,802.00 | (4,111.00) | (7.22) |
| 4220 Professional Services | | | | | |
| 4222 Audit Services | 7,950.00 | 6,500.00 | 6,500.00 | 0.00 | 0.00 |
| 4223 Consultant Services | 1,520,076.53 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4225 Other Professional Services | 2,164,511.23 | 1,526,745.00 | 2,230,000.00 | 703,255.00 | 46.06 |
| 4228 College Loan | 18,423.05 | 30,000.00 | 30,000.00 | 0.00 | 0.00 |
| 4220 Professional Services | 3,710,960.81 | 1,563,245.00 | 2,266,500.00 | 703,255.00 | 44.98 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 1,710,928.00 | 1,488,500.00 | 1,495,438.00 | 6,938.00 | 0.46 |
| 4226 Interdepartmental Charges | 1,710,928.00 | 1,488,500.00 | 1,495,438.00 | 6,938.00 | 0.46 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4246 Other Rentals | 83.14 | 376.00 | 376.00 | 0.00 | 0.00 |
| 4240 Rentals | 83.14 | 376.00 | 376.00 | 0.00 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 29,987.28 | 66,557.00 | 38,000.00 | (28,557.00) | (42.90) |
| 4253 Repair-Equipment | 34,093.95 | 30,103.00 | 45,000.00 | 14,897.00 | 49.48 |
| 4254 Repair-Streets/Curbs/Sidewalks | 12,822.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4257 Repair-Electrical | 287.69 | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 4259 Miscellaneous | 1,601.24 | 3,545.00 | 2,000.00 | (1,545.00) | (43.58) |
| 4250 Repair & Maintenance | 78,792.50 | 101,705.00 | 86,500.00 | (15,205.00) | (14.95) |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 1,719.60 | 500.00 | 500.00 | 0.00 | 0.00 |
| 4262 Gasoline, Oil, Fuel | 151.85 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4263 Clothing, Food | 12.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4264 Janitor & Chemical Supplies | 17,746.02 | 20,269.00 | 21,600.00 | 1,331.00 | 6.56 |
| 4265 Minor Tools | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4266 Agricultural Supply | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4269 Misc Supplies & Materials | 13,450.72 | 11,737.00 | 10,450.00 | (1,287.00) | (10.96) |
| 4260 Supplies & Materials | 33,080.79 | 32,506.00 | 32,550.00 | 44.00 | 0.13 |
| 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 | 2,791.98 | 3,130.00 | 3,130.00 | 0.00 | 0.00 |
| 4282 Natural Gas | 21,450.17 | 28,395.00 | 31,560.00 | 3,165.00 | 11.14 |
| 4283 Electricity | 120,203.23 | 124,950.00 | 139,905.00 | 14,955.00 | 11.96 |
| 4284 Water | 17,218.34 | 17,238.00 | 17,180.00 | (58.00) | (0.33) |
| 4280 Utilities | 161,663.72 | 173,713.00 | 191,775.00 | 18,062.00 | 10.39 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4295 Computers & Software | 217,387.94 | 20,000.00 | 0.00 | (20,000.00) | (100.00) |



Total Others—Budget

The City of Rapid City Budget Comparison

OTHERS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|----------|
| 4290 Miscellaneous | 217,387.94 | 20,000.00 | 0.00 | (20,000.00) | (100.00) |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 486,245.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4320 Buildings & Structures | 5,332,217.54 | 4,213,530.00 | 900,000.00 | (3,313,530.00) | (78.64) |
| 4370 Street Improvements | 8,139,542.71 | 5,614,700.00 | 8,334,894.00 | 2,720,194.00 | 48.44 |
| 4371 Drainage Improvements | 2,141,237.39 | 1,378,800.00 | 1,400,000.00 | 21,200.00 | 1.53 |
| 4372 Parks, Rec Improvements | 474,887.93 | 647,539.00 | 505,066.00 | (142,473.00) | (22.00) |
| 4373 Misc Excise Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4380 Sewer Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4381 Water Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 Other Capital Outlay | 224,868.76 | 100,000.00 | 0.00 | (100,000.00) | (100.00) |
| 4300 Capital Outlay | 16,799,000.01 | 11,954,569.00 | 11,139,960.00 | (814,609.00) | (6.81) |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 8,252,900.00 | 8,768,500.00 | 515,600.00 | 6.24 |
| 4420 Interest | 10,357,057.35 | 2,172,517.00 | 1,827,394.00 | (345,123.00) | (15.88) |
| 4490 Other Bond Expenses | 16,799.94 | 12,500.00 | 15,000.00 | 2,500.00 | 20.00 |
| 4400 Debt Service | 10,373,857.29 | 10,437,917.00 | 10,610,894.00 | 172,977.00 | 1.65 |
| 4500 Other Expenses | | | | | |
| 4520 Merchandise for Resale | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4530 Refund or Reimbursement | 284,869.81 | 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 | 284,869.81 | 550,000.00 | 550,000.00 | 0.00 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4560 Dahl Fine Arts | 94,608.00 | 96,500.00 | 96,500.00 | 0.00 | 0.00 |
| 4562 BH Vision | 75,000.00 | 75,000.00 | 0.00 | (75,000.00) | (100.00) |
| 4566 Detox Center | 416,148.24 | 426,000.00 | 438,000.00 | 12,000.00 | 2.81 |
| 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 | 5,500.00 | 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 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4576 Economic Development Subsidy | 225,000.00 | 225,000.00 | 250,000.00 | 25,000.00 | 11.11 |
| 4579 Elderly Meals | 5,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4582 Police Dispatch | 915,205.00 | 1,045,571.00 | 1,045,571.00 | 0.00 | 0.00 |
| 4583 Community Health Center | 10,000.00 | 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 |
| 4592 Festival of Presidents | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4593 Working Against Violence | 6,000.00 | 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 | 64,515.00 | 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 |
| 4603 Airport Marketing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4605 Citywide Halloween Party | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4606 Museum Subsidy | 185,715.00 | 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 | 7,953.00 | 0.00 | 0.00 | 0.00 | 0.00 |



Total Others—Budget

The City of Rapid City Budget Comparison

| OTHERS | 2008 | 2009 | 2010 | Increase | % |
|-------------------------------------|----------------------|----------------------|--------------------|------------------------|-------------|
| | Actual | Approved Budget | Approved Budget | (Decrease) Over2009 | |
| 4617 Rural America Initiative | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4618 EAFB Task Force | 50,000.00 | 50,000.00 | 75,000.00 | 25,000.00 | 50.00 |
| 4619 Allied Arts Fund Drive | 112,953.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4620 Small Business Development Ctr | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4624 Humane Society | 235,196.64 | 242,018.00 | 242,018.00 | 0.00 | 0.00 |
| 4627 Western Resources for DisABLED | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4628 Holiday Decorations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4630 Destination Rapid City | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 4631 Wellspring | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4632 MISS WHEELCHAIR AMERICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4560 Other Program Support | 2,507,900.38 | 2,528,175.00 | 2,515,175.00 | (13,000.00) | (0.51) |
| ** GRAND TOTAL OTHERS ** | 35,910,378.54 | 28,907,619.00 | 28,941,970 | 34,351 | 0.11 |



Others—General Fund Dispatch Center

Budget

2009 Budget: \$1,045,571

2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|-------------|
| 4560 Other Program Support | | | | | |
| 4582 Police Dispatch | <u>915,205.00</u> | <u>1,045,571</u> | <u>1,045,571</u> | <u>0</u> | <u>0.00</u> |
| 4560 Other Program Support | 915,205.00 | 1,045,571 | 1,045,571 | 0 | 0.00 |
| *SUB TOTAL* | 915,205.00 | 1,045,571 | 1,045,571 | 0 | 0.00 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | <u>0.00</u> | <u>(30,000)</u> | <u>(30,000)</u> | <u>0</u> | <u>0.00</u> |
| 4226 Interdepartmental Charges | 0.00 | (30,000) | (30,000) | 0 | 0.00 |
| *SUB TOTAL* | 0.00 | (30,000) | (30,000) | 0 | 0.00 |
| **0199 DISPATCH CENTER** | 915,205.00 | 1,015,571 | 1,015,571 | 0 | 0.00 |



Others—General Fund Corrections

Budget

2009 Budget: \$65,000
2010 Budget: \$45,000
Decrease of: \$17,000 or -26.15%

Remarks

City portion of jail service.



Others—General Fund Corrections

The City of Rapid City Budget Comparison

0101 GENERAL FUND

0203 CORRECTIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|------------------|----------------------------|----------------------------|------------------------------------|---------------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | <u>25,819.74</u> | <u>65,000</u> | <u>48,000</u> | <u>(17,000)</u> | <u>-26.15</u> |
| 4220 Professional Services | 25,819.74 | 65,000 | 48,000 | (17,000) | -26.15 |
| *SUB TOTAL* | 25,819.74 | 65,000 | 48,000 | (17,000) | -26.15 |
| **0203 CORRECTIONS** | 25,819.74 | 65,000 | 48,000 | (17,000) | -26.15 |



Others—General Fund Emergency Management

Budget

2009 Budget: \$86,451
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4560 Other Program Support | | | | | |
| 4596 Emergency Planning | 64,515.00 | 65,845 | 65,845 | 0 | 0.00 |
| 4597 Search/Rescue | 20,606.00 | 20,606 | 20,606 | 0 | 0.00 |
| 4560 Other Program Support | 85,121.00 | 86,451 | 86,451 | 0 | 0.00 |
| *SUB TOTAL* | 85,121.00 | 86,451 | 86,451 | 0 | 0.00 |
| **0209 EMERGENCY MANAGEMENT** | 85,121.00 | 86,451 | 86,451 | 0 | 0.00 |



Others—General Fund Detoxification Center

Budget

2009 Budget: \$426,000
2010 Budget: \$438,000
Increase of: \$12,000 or 2.81%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|--------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4560 Other Program Support | | | | | |
| 4566 Detox Center | 416,148.24 | 426,000 | 438,000 | 12,000 | 2.81 |
| 4560 Other Program Support | 416,148.24 | 426,000 | 438,000 | 12,000 | 2.81 |
| *SUB TOTAL* | 416,148.24 | 426,000 | 438,000 | 12,000 | 2.81 |
| **0501 DETOXIFICATION CENTER** | 416,148.24 | 426,000 | 438,000 | 12,000 | 2.81 |



Others—General Fund Animal Shelter/Control

Budget

2009 Budget: \$242,018
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|---------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4560 Other Program Support | | | | | |
| 4624 Humane Society | 235,196.64 | 242,018 | 242,018 | 0 | 0.00 |
| 4560 Other Program Support | 235,196.64 | 242,018 | 242,018 | 0 | 0.00 |
| *SUB TOTAL* | 235,196.64 | 242,018 | 242,018 | 0 | 0.00 |
| **0503 ANIMAL SHELTER/CONTROL** | 235,196.64 | 242,018 | 242,018 | 0 | 0.00 |



Others—General Fund Subsidies

Budget

2009 Budget: \$200,000
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 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 | | | | | |
| 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 | 5,500.00 | 0 | 0 | 0 | 0.00 |
| 4573 Senior Companions | 1,000.00 | 0 | 0 | 0 | 0.00 |
| 4574 Housing Coalition | 2,000.00 | 0 | 0 | 0 | 0.00 |
| 4579 Elderly Meals | 5,500.00 | 0 | 0 | 0 | 0.00 |
| 4583 Community Health Center | 10,000.00 | 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 | 6,000.00 | 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 |
| 4605 Citywide Halloween Party | 0.00 | 0 | 0 | 0 | 0.00 |
| 4614 Front Porch Coalition | 2,000.00 | 0 | 0 | 0 | 0.00 |
| 4615 211 HelpLine | 7,953.00 | 0 | 0 | 0 | 0.00 |
| 4617 Rural America Initiative | 3,000.00 | 0 | 0 | 0 | 0.00 |
| 4619 Allied Arts Fund Drive | 112,953.50 | 0 | 0 | 0 | 0.00 |
| 4627 Western Resources for DisABLED | 0.00 | 0 | 0 | 0 | 0.00 |
| 4628 Holiday Decorations | 0.00 | 0 | 0 | 0 | 0.00 |
| 4631 Wellspring | 2,000.00 | 0 | 0 | 0 | 0.00 |
| 4632 MISS WHEELCHAIR AMERICA | 0.00 | 0 | 0 | 0 | 0.00 |
| 4560 Other Program Support | 225,906.50 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 225,906.50 | 200,000 | 200,000 | 0 | 0.00 |
| **0621 SUBSIDIES** | 225,906.50 | 200,000 | 200,000 | 0 | 0.00 |



Others—General Fund Advertising

Budget

2009 Budget: \$33,000
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|------------------------|-------------------------------------|-------------------------------------|---------------------------------------------|-------------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | <u>30,000.00</u> | <u>33,000</u> | <u>33,000</u> | <u>0</u> | <u>0.00</u> |
| 4220 Professional Services | 30,000.00 | 33,000 | 33,000 | 0 | 0.00 |
| *SUB TOTAL* | 30,000.00 | 33,000 | 33,000 | 0 | 0.00 |
| **0704 ADVERTISING** | 30,000.00 | 33,000 | 33,000 | 0 | 0.00 |



Others—General Fund Economic Development

Budget

2009 Budget: \$450,000
2010 Budget: \$425,000
Decrease of: \$25,000 or -5.55%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4560 Other Program Support | | | | | |
| 4562 BH Vision | 75,000.00 | 75,000 | 0 | (75,000) | -100.00 |
| 4576 Economic Development Subsidy | 225,000.00 | 225,000 | 250,000 | 25,000 | 11.11 |
| 4592 Festival of Presidents | 0.00 | 0 | 0 | 0 | 0.00 |
| 4603 Airport Marketing | 0.00 | 0 | 0 | 0 | 0.00 |
| 4618 EAFB Task Force | 50,000.00 | 50,000 | 75,000 | 25,000 | 50.00 |
| 4620 Small Business Development Ctr | 0.00 | 0 | 0 | 0 | 0.00 |
| 4630 Destination Rapid City | 0.00 | 100,000 | 100,000 | 0 | 0.00 |
| 4560 Other Program Support | 350,000.00 | 450,000 | 425,000 | (25,000) | -5.55 |
| *SUB TOTAL* | 350,000.00 | 450,000 | 425,000 | (25,000) | -5.55 |
| **0715 ECONOMIC DEVELOPMENT** | 350,000.00 | 450,000 | 425,000 | (25,000) | -5.55 |



Others—General Fund City Hall Maintenance

Budget

2009 Budget: \$289,260
2010 Budget: \$295,120
Increase of: \$5,860 or 2.02%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,538.00 | 13,130 | 13,130 | 0 | 0.00 |
| 4212 Boiler Coverage | 650.00 | 900 | 900 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 4,996.41 | 6,800 | 5,500 | (1,300) | -19.11 |
| 4214 Other Insurance | 91.66 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 8,276.07 | 20,830 | 19,530 | (1,300) | -6.24 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 130,819.83 | 120,000 | 132,000 | 12,000 | 10.00 |
| 4220 Professional Services | 130,819.83 | 120,000 | 132,000 | 12,000 | 10.00 |
| 4240 Rentals | | | | | |
| 4246 Other Rentals | 66.64 | 175 | 175 | 0 | 0.00 |
| 4240 Rentals | 66.64 | 175 | 175 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 6,200.00 | 50,000 | 25,000 | (25,000) | -50.00 |
| 4253 Repair-Equipment | 22,488.59 | 15,375 | 30,000 | 14,625 | 95.12 |
| 4254 Repair-Streets/Curbs/Sidewalks | 0.00 | 0 | 0 | 0 | 0.00 |
| 4257 Repair-Electrical | 0.00 | 500 | 500 | 0 | 0.00 |
| 4259 Miscellaneous | 489.80 | 2,000 | 2,000 | 0 | 0.00 |
| 4250 Repair & Maintenance | 29,178.39 | 67,875 | 57,500 | (10,375) | -15.28 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 0.00 | 500 | 500 | 0 | 0.00 |
| 4263 Clothing, Food | 12.60 | 0 | 0 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 7,283.24 | 8,300 | 8,300 | 0 | 0.00 |
| 4265 Minor Tools | 0.00 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 8,746.10 | 8,100 | 8,100 | 0 | 0.00 |
| 4260 Supplies & Materials | 16,041.94 | 16,900 | 16,900 | 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 | 1,126.09 | 1,530 | 1,530 | 0 | 0.00 |
| 4282 Natural Gas | 1,416.56 | 2,400 | 2,400 | 0 | 0.00 |
| 4283 Electricity | 48,919.44 | 53,550 | 58,905 | 5,355 | 10.00 |
| 4284 Water | 7,772.61 | 6,000 | 6,180 | 180 | 3.00 |
| 4280 Utilities | 59,234.70 | 63,480 | 69,015 | 5,535 | 8.71 |
| *SUB TOTAL* | 243,617.57 | 289,260 | 295,120 | 5,860 | 2.02 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 4,320.00 | 4,451 | 4,451 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 4,320.00 | 4,451 | 4,451 | 0 | 0.00 |
| *SUB TOTAL* | 4,320.00 | 4,451 | 4,451 | 0 | 0.00 |
| **6061 CITY HALL MTN** | 247,937.57 | 293,711 | 299,571 | 5,860 | 2.00 |



Others—General Fund Government Building—Dahl

Budget

2009 Budget: \$196,333
2010 Budget: \$197,273
Increase of: \$940 or 0.47%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4110 Benefits | | | | | |
| 4120 Social Security | 0.00 | 0 | 0 | 0 | 0.00 |
| 4110 Benefits | 0.00 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 2,538.00 | 3,209 | 3,209 | 0 | 0.00 |
| 4212 Boiler Coverage | 100.00 | 154 | 613 | 459 | 298.05 |
| 4213 Fire & Ext Coverage | 1,089.31 | 1,915 | 0 | (1,915) | -100.00 |
| 4214 Other Insurance | 19.98 | 0 | 6,400 | 6,400 | 0.00 |
| 4210 Insurance | 3,747.29 | 5,278 | 10,222 | 4,944 | 93.67 |
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 17,034.30 | 18,745 | 27,000 | 8,255 | 44.03 |
| 4220 Professional Services | 17,034.30 | 18,745 | 27,000 | 8,255 | 44.03 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.00 |
| 4246 Other Rentals | 16.50 | 201 | 201 | 0 | 0.00 |
| 4240 Rentals | 16.50 | 201 | 201 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 5,565.26 | 11,557 | 8,000 | (3,557) | -30.77 |
| 4253 Repair-Equipment | 1,494.61 | 4,728 | 5,000 | 272 | 5.75 |
| 4257 Repair-Electrical | 200.26 | 0 | 0 | 0 | 0.00 |
| 4259 Miscellaneous | 1,111.44 | 1,545 | 0 | (1,545) | -100.00 |
| 4250 Repair & Maintenance | 8,371.57 | 17,830 | 13,000 | (4,830) | -27.08 |
| 4260 Supplies & Materials | | | | | |
| 4264 Janitor & Chemical Supplies | 2,420.03 | 1,669 | 3,000 | 1,331 | 79.74 |
| 4269 Misc Supplies & Materials | 1,443.30 | 2,837 | 1,550 | (1,287) | -45.36 |
| 4260 Supplies & Materials | 3,863.33 | 4,506 | 4,550 | 44 | 0.97 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 1,024.08 | 800 | 800 | 0 | 0.00 |
| 4282 Natural Gas | 9,858.52 | 11,835 | 15,000 | 3,165 | 26.74 |
| 4283 Electricity | 21,280.78 | 20,400 | 30,000 | 9,600 | 47.05 |
| 4284 Water | 0.00 | 238 | 0 | (238) | -100.00 |
| 4280 Utilities | 32,163.38 | 33,273 | 45,800 | 12,527 | 37.64 |
| 4290 Miscellaneous | | | | | |
| 4292 Dues | 0.00 | 0 | 0 | 0 | 0.00 |
| 4295 Computers & Software | 0.00 | 20,000 | 0 | (20,000) | -100.00 |
| 4290 Miscellaneous | 0.00 | 20,000 | 0 | (20,000) | -100.00 |
| 4560 Other Program Support | | | | | |
| 4560 Dahl Fine Arts | 94,608.00 | 96,500 | 96,500 | 0 | 0.00 |
| 4560 Other Program Support | 94,608.00 | 96,500 | 96,500 | 0 | 0.00 |
| *SUB TOTAL* | 159,804.37 | 196,333 | 197,273 | 940 | 0.47 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 1,248.00 | 1,280 | 1,280 | 0 | 0.00 |
| 4226 Interdepartmental Charges | 1,248.00 | 1,280 | 1,280 | 0 | 0.00 |
| *SUB TOTAL* | 1,248.00 | 1,280 | 1,280 | 0 | 0.00 |
| **6062 GOVT BLDG DAHL** | 161,052.37 | 197,613 | 198,553 | 940 | 0.47 |



Others—General Fund Other Government Buildings

Budget

2009 Budget: \$13,000
2010 Budget: \$5,245
Decrease of: \$7,755 or -59.65%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 7,050 | 0 | (7,050) | -100.00 |
| 4212 Boiler Coverage | 0.00 | 200 | 200 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 2,989.97 | 5,750 | 5,045 | (705) | -12.26 |
| 4214 Other Insurance | 54.85 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 3,044.82 | 13,000 | 5,245 | (7,755) | -59.65 |
| 4240 Rentals | | | | | |
| 4244 Lease/Purchases | 0.00 | 0 | 0 | 0 | 0.00 |
| 4240 Rentals | 0.00 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4282 Natural Gas | 0.00 | 0 | 0 | 0 | 0.00 |
| 4283 Electricity | 0.00 | 0 | 0 | 0 | 0.00 |
| 4284 Water | 0.00 | 0 | 0 | 0 | 0.00 |
| 4280 Utilities | 0.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 3,044.82 | 13,000 | 5,245 | (7,755) | -59.65 |
| **6063 GOVT BLDG OTHER** | 3,044.82 | 13,000 | 5,245 | (7,755) | -59.65 |



Others—General Fund Journey Museum

Budget

2009 Budget: \$325,000
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4210 Insurance | | | | | |
| 4211 General & Auto Liability | 0.00 | 0 | 0 | 0 | 0.00 |
| 4212 Boiler Coverage | 1,800.00 | 2,000 | 2,000 | 0 | 0.00 |
| 4213 Fire & Ext Coverage | 14,716.00 | 15,805 | 15,805 | 0 | 0.00 |
| 4214 Other Insurance | 269.97 | 0 | 0 | 0 | 0.00 |
| 4210 Insurance | 16,785.97 | 17,805 | 17,805 | 0 | 0.00 |
| 4220 Professional Services | | | | | |
| 4222 Audit Services | 7,950.00 | 6,500 | 6,500 | 0 | 0.00 |
| 4225 Other Professional Services | 12,123.35 | 15,000 | 15,000 | 0 | 0.00 |
| 4220 Professional Services | 20,073.35 | 21,500 | 21,500 | 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 | 13,346.42 | 5,000 | 5,000 | 0 | 0.00 |
| 4253 Repair-Equipment | 10,110.75 | 10,000 | 10,000 | 0 | 0.00 |
| 4257 Repair-Electrical | 87.43 | 1,000 | 1,000 | 0 | 0.00 |
| 4259 Miscellaneous | 0.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 23,544.60 | 16,000 | 16,000 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4262 Gasoline, Oil, Fuel | 151.85 | 0 | 0 | 0 | 0.00 |
| 4264 Janitor & Chemical Supplies | 8,042.75 | 10,300 | 10,300 | 0 | 0.00 |
| 4266 Agricultural Supply | 0.00 | 0 | 0 | 0 | 0.00 |
| 4269 Misc Supplies & Materials | 3,073.79 | 800 | 800 | 0 | 0.00 |
| 4260 Supplies & Materials | 11,268.39 | 11,100 | 11,100 | 0 | 0.00 |
| 4280 Utilities | | | | | |
| 4281 Telephone-Local | 641.81 | 800 | 800 | 0 | 0.00 |
| 4282 Natural Gas | 10,175.09 | 14,160 | 14,160 | 0 | 0.00 |
| 4283 Electricity | 50,003.01 | 51,000 | 51,000 | 0 | 0.00 |
| 4284 Water | 9,445.73 | 11,000 | 11,000 | 0 | 0.00 |
| 4280 Utilities | 70,265.64 | 76,960 | 76,960 | 0 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4606 Museum Subsidy | 185,715.00 | 181,635 | 181,635 | 0 | 0.00 |
| 4560 Other Program Support | 185,715.00 | 181,635 | 181,635 | 0 | 0.00 |
| *SUB TOTAL* | 327,652.95 | 325,000 | 325,000 | 0 | 0.00 |
| **6064 JOURNEY MUSEUM** | 327,652.95 | 325,000 | 325,000 | 0 | 0.00 |



Others—2012 Fund

Budget

2009 Budget: \$10,624,475
2010 Budget: \$10,886,250
Decrease of: \$200,945 or -1.87%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over 2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|-------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 7,000.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 7,000.00 | 0 | 0 | 0 | 0.00 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 5,330,000 | 5,575,000 | 245,000 | 4.59 |
| 4420 Interest | 6,727,020.70 | 1,389,475 | 1,146,750 | (242,725) | -17.46 |
| 4490 Other Bond Expenses | 7,563.64 | 5,000 | 10,000 | 5,000 | 100.00 |
| 4400 Debt Service | 6,734,584.34 | 6,724,475 | 6,731,750 | 7,275 | 0.10 |
| 4500 Other Expenses | | | | | |
| 4530 Refund or Reimbursement | 284,869.81 | 0 | 0 | 0 | 0.00 |
| 4500 Other Expenses | 284,869.81 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 7,026,454.15 | 6,724,475 | 6,731,750 | 7,275 | 0.10 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 253,404.00 | 261,007 | 271,480 | 10,473 | 4.01 |
| 4226 Interdepartmental Charges | 253,404.00 | 261,007 | 271,480 | 10,473 | 4.01 |
| *SUB TOTAL* | 253,404.00 | 261,007 | 271,480 | 10,473 | 4.01 |
| **0124 ADMINISTRATION 2012** | 7,279,858.15 | 6,985,482 | 7,003,230 | 17,748 | 0.25 |



Others—2012 Fund Economic Development

The City of Rapid City Budget Comparison

0107 2012 FUND

0127 ECONOMIC DEVELOPMENT(2012)

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 776,238.00 | 500,000 | 1,200,000 | 700,000 | 140.00 |
| 4220 Professional Services | 776,238.00 | 500,000 | 1,200,000 | 700,000 | 140.00 |
| 4300 Capital Outlay | | | | | |
| 4320 Buildings & Structures | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| 4560 Other Program Support | | | | | |
| 4576 Economic Development Subsidy | 0.00 | 0 | 0 | 0 | 0.00 |
| 4560 Other Program Support | 0.00 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 776,238.00 | 500,000 | 1,200,000 | 700,000 | 140.00 |
| **0127 ECONOMIC DEVELOPMENT(2012)** | 776,238.00 | 500,000 | 1,200,000 | 700,000 | 140.00 |



Others—2012 Fund

The City of Rapid City Budget Comparison

0107 2012 FUND

0135 STREET IMPROVEMENTS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 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 | | | | | |
| 4370 Street Improvements | 31,980.49 | 300,000 | 2,954,500 | 2,654,500 | 884.83 |
| 4390 Other Capital Outlay | 224,868.76 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 256,849.25 | 300,000 | 2,954,500 | 2,654,500 | 884.83 |
| *SUB TOTAL* | 256,849.25 | 300,000 | 2,954,500 | 2,654,500 | 884.83 |
| **0135 STREET IMPROVEMENTS** | 256,849.25 | 300,000 | 2,954,500 | 2,654,500 | 884.83 |



Others—Consolidated Construction Fund—CIP

Budget

2009 Budget: \$10,754,031
2010 Budget: \$10,553,086
Decrease of: \$200,945 or -1.87%

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 CONSTRUCTN F

0120 SALES TAX BONDS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | 770.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 770.00 | 0 | 0 | 0 | 0.00 |
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 1,507,900 | 1,578,500 | 70,600 | 4.68 |
| 4420 Interest | 1,857,895.73 | 336,562 | 234,126 | (102,436) | -30.43 |
| 4490 Other Bond Expenses | 4,308.17 | 5,000 | 5,000 | 0 | 0.00 |
| 4400 Debt Service | 1,862,203.90 | 1,849,462 | 1,817,626 | (31,836) | -1.72 |
| 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* | 1,862,973.90 | 1,849,462 | 1,817,626 | (31,836) | -1.72 |
| **0120 SALES TAX BONDS** | 1,862,973.90 | 1,849,462 | 1,817,626 | (31,836) | -1.72 |



Others—Consolidated Construction Fund—CIP Streets

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8910 CIP STREETS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|---------------------|----------------------------|----------------------------|------------------------------------|--------------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 393,188.82 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 259,344.74 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | <u>652,533.56</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.00</u> |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 21,794.00 | 0 | 0 | 0 | 0.00 |
| 4370 Street Improvements | 2,559,666.16 | 5,214,700 | 5,280,394 | 65,694 | 1.25 |
| 4371 Drainage Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | <u>2,581,460.16</u> | <u>5,214,700</u> | <u>5,280,394</u> | <u>65,694</u> | <u>1.25</u> |
| *SUB TOTAL* | 3,233,993.72 | 5,214,700 | 5,280,394 | 65,694 | 1.25 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 654,096.00 | 547,945 | 757,737 | 209,792 | 38.28 |
| 4226 Interdepartmental Charges | <u>654,096.00</u> | <u>547,945</u> | <u>757,737</u> | <u>209,792</u> | <u>38.28</u> |
| *SUB TOTAL* | 654,096.00 | 547,945 | 757,737 | 209,792 | 38.28 |
| **8910 CIP STREETS** | 3,888,089.72 | 5,762,645 | 6,038,131 | 275,486 | 4.78 |



Others—Consolidated Construction Fund—CIP Drainage

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8911 CIP DRAINAGE

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 338,359.15 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 175.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 338,534.15 | 0 | 0 | 0 | 0.00 |
| 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 | | | | | |
| 4370 Street Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4371 Drainage Improvements | 2,141,237.39 | 1,378,800 | 1,400,000 | 21,200 | 1.53 |
| 4300 Capital Outlay | 2,141,237.39 | 1,378,800 | 1,400,000 | 21,200 | 1.53 |
| *SUB TOTAL* | 2,479,771.54 | 1,378,800 | 1,400,000 | 21,200 | 1.53 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 507,588.00 | 364,290 | 200,900 | (163,390) | -44.85 |
| 4226 Interdepartmental Charges | 507,588.00 | 364,290 | 200,900 | (163,390) | -44.85 |
| *SUB TOTAL* | 507,588.00 | 364,290 | 200,900 | (163,390) | -44.85 |
| **8911 CIP DRAINAGE** | 2,987,359.54 | 1,743,090 | 1,600,900 | (142,190) | -8.15 |



Others—Consolidated Construction Fund-CIP Parks & Rec.

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8912 CIP PARKS, RECREATIONS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|-------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 106,602.75 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 2,560.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 109,162.75 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4269 Misc Supplies & Materials | 187.53 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | 187.53 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 360,000.00 | 0 | 0 | 0 | 0.00 |
| 4370 Street Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4372 Parks, Rec Improvements | 148,408.86 | 547,539 | 505,066 | (42,473) | -7.75 |
| 4300 Capital Outlay | 508,408.86 | 547,539 | 505,066 | (42,473) | -7.75 |
| *SUB TOTAL* | 617,759.14 | 547,539 | 505,066 | (42,473) | -7.75 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 204,580.00 | 142,947 | 146,090 | 3,143 | 2.19 |
| 4226 Interdepartmental Charges | 204,580.00 | 142,947 | 146,090 | 3,143 | 2.19 |
| *SUB TOTAL* | 204,580.00 | 142,947 | 146,090 | 3,143 | 2.19 |
| **8912 CIP PARKS, RECREATIONS** | 822,339.14 | 690,486 | 651,156 | (39,330) | -5.69 |



Others—Consolidated Construction Fund— CIP Misc.

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8913 CIP MISC IMPROVEMENTS

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|--------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 250,666.20 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 1,137.50 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 251,803.70 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 64,815.00 | 0 | 0 | 0 | 0.00 |
| 4370 Street Improvements | 5,547,896.06 | 100,000 | 100,000 | 0 | 0.00 |
| 4371 Drainage Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4373 Misc Excise Improvements | 0.00 | 0 | 0 | 0 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 5,612,711.06 | 100,000 | 100,000 | 0 | 0.00 |
| *SUB TOTAL* | 5,864,514.76 | 100,000 | 100,000 | 0 | 0.00 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 25,320.00 | 23,331 | 14,350 | (8,981) | -38.49 |
| 4226 Interdepartmental Charges | 25,320.00 | 23,331 | 14,350 | (8,981) | -38.49 |
| *SUB TOTAL* | 25,320.00 | 23,331 | 14,350 | (8,981) | -38.49 |
| **8913 CIP MISC IMPROVEMENTS** | 5,889,834.76 | 123,331 | 114,350 | (8,981) | -7.28 |



Others—Consolidated Construction Fund—CIP IDPF

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8914 CIP IDPF

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 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 | | | | | |
| 4390 Other Capital Outlay | 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 |
| **8914 CIP IDPF** | 0.00 | 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|-------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 75,596.00 | 0 | 0 | 0 | 0.00 |
| 4225 Other Professional Services | 26,025.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 101,621.00 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | | | | | |
| 4252 Repair-Structures | 4,875.60 | 0 | 0 | 0 | 0.00 |
| 4254 Repair-Streets/Curbs/Sidewalks | 12,822.34 | 0 | 0 | 0 | 0.00 |
| 4250 Repair & Maintenance | 17,697.94 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | | | | | |
| 4261 Office Supplies | 1,719.60 | 0 | 0 | 0 | 0.00 |
| 4260 Supplies & Materials | 1,719.60 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | | | | | |
| 4295 Computers & Software | 217,387.94 | 0 | 0 | 0 | 0.00 |
| 4290 Miscellaneous | 217,387.94 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4310 Land | 0.00 | 0 | 0 | 0 | 0.00 |
| 4320 Buildings & Structures | 805,532.06 | 1,213,530 | 900,000 | (313,530) | -25.83 |
| 4372 Parks, Rec Improvements | 66,088.42 | 0 | 0 | 0 | 0.00 |
| 4390 Other Capital Outlay | 0.00 | 100,000 | 0 | (100,000) | -100.00 |
| 4300 Capital Outlay | 871,620.48 | 1,313,530 | 900,000 | (413,530) | -31.48 |
| *SUB TOTAL* | 1,210,046.96 | 1,313,530 | 900,000 | (413,530) | -31.48 |
| 4226 Interdepartmental Charges | | | | | |
| 4226 Interdepartmental Charges | 60,372.00 | 173,249 | 129,150 | (44,099) | -25.45 |
| 4226 Interdepartmental Charges | 60,372.00 | 173,249 | 129,150 | (44,099) | -25.45 |
| *SUB TOTAL* | 60,372.00 | 173,249 | 129,150 | (44,099) | -25.45 |
| **8915 CIP GOVT BUILDINGS** | 1,270,418.96 | 1,486,779 | 1,029,150 | (457,629) | -30.77 |



Others—Consolidated Construction Fund-CIP Contingency

The City of Rapid City Budget Comparison

0505 CONSOLIDATED CONSTRUCTN F 8916 CIP CONTINGENCY

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 0.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 0.00 | 0 | 0 | 0 | 0.00 |
| 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|---------------------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4220 Professional Services | | | | | |
| 4223 Consultant Services | 4,392.00 | 0 | 0 | 0 | 0.00 |
| 4220 Professional Services | 4,392.00 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | | | | | |
| 4372 Parks, Rec Improvements | 25,451.30 | 0 | 0 | 0 | 0.00 |
| 4300 Capital Outlay | 25,451.30 | 0 | 0 | 0 | 0.00 |
| *SUB TOTAL* | 29,843.30 | 0 | 0 | 0 | 0.00 |
| **8917 CIP OMAHA MEDIAN/BEAUTIFICAT** | 29,843.30 | 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**

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|---------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4400 Debt Service | | | | | |
| 4410 Principal | 0.00 | 0 | 150,000 | 150,000 | 0.00 |
| 4420 Interest | 0.00 | 0 | 50,000 | 50,000 | 0.00 |
| 4400 Debt Service | 0.00 | 0 | 200,000 | 200,000 | 0.00 |
| *SUB TOTAL* | 0.00 | 0 | 200,000 | 200,000 | 0.00 |
| **8918 CIP - FIRE** | 0.00 | 0 | 200,000 | 200,000 | 0.00 |



Others—Utility Facilities Fund

Budget

2009 Budget: \$1,863,980
2010 Budget: \$1,861,518
Decrease of: \$2,462 or -0.13%

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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|----------------|----------------------------|----------------------------|------------------------------------|---------|
| 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 | 1,415,000 | 1,465,000 | 50,000 | 3.53 |
| 4420 Interest | 1,772,140.92 | 446,480 | 396,518 | (49,962) | -11.19 |
| 4490 Other Bond Expenses | 4,928.13 | 2,500 | 0 | (2,500) | -100.00 |
| 4400 Debt Service | 1,777,069.05 | 1,863,980 | 1,861,518 | (2,462) | -0.13 |
| 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* | 1,779,569.05 | 1,863,980 | 1,861,518 | (2,462) | -0.13 |
| **0835 UTILITY FACILITIES** | 1,779,569.05 | 1,863,980 | 1,861,518 | (2,462) | -0.13 |



Others—Education Loan Fund

Budget

2009 Budget: \$30,000
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------|----------------|----------------------------|----------------------------|------------------------------------|------|
| 4220 Professional Services | | | | | |
| 4228 College Loan | 18,423.05 | 30,000 | 30,000 | 0 | 0.00 |
| 4220 Professional Services | 18,423.05 | 30,000 | 30,000 | 0 | 0.00 |
| *SUB TOTAL* | 18,423.05 | 30,000 | 30,000 | 0 | 0.00 |
| **1002 EDUCATIONAL LOAN** | 18,423.05 | 30,000 | 30,000 | 0 | 0.00 |



Others—Civic Center Enterprise Fund—CVB

Budget

2009 Budget: \$775,000
2010 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

| | 2008 Actual | 2009 Approved Budget | 2010 Approved Budget | Increase (Decrease) Over2009 | % |
|----------------------------------|-------------------|----------------------------|----------------------------|------------------------------------|-------------|
| 4220 Professional Services | | | | | |
| 4225 Other Professional Services | <u>872,963.77</u> | <u>775,000</u> | <u>775,000</u> | <u>0</u> | <u>0.00</u> |
| 4220 Professional Services | 872,963.77 | 775,000 | 775,000 | 0 | 0.00 |
| *SUB TOTAL* | 872,963.77 | 775,000 | 775,000 | 0 | 0.00 |
| **0919 CIVIC CENTER CVB** | 872,963.77 | 775,000 | 775,000 | 0 | 0.00 |



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