



## 2015 Mayor's Proposed Budget



**City of Rapid City, South Dakota**

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# City of Rapid City 2015 Budget

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For the 2015 budget, the City used a process known as Budgeting for Outcomes. Budgeting for Outcomes (BFO) is a budgeting philosophy that begins with community priorities, focuses on value of services, encourages new ideas, innovations, cooperation and improvement and works to achieve the best results to match the community priorities. For the 2016 budget, Priority Driven Budgeting will be the process. Some of the elements of Priority Driven Budgeting have been included in the 2015 budget but will further be implemented into the 2016 budget.

## The Five BFO Goals Outlined for FY2015

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

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

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

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

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

## Seven Core Values from the newly adopted Comprehensive Plan

- A Balanced Pattern of Growth
- A Vibrant, Livable Community
- A Safe, Healthy, Inclusive, and Skilled Community
- Efficient Transportation and Infrastructure Systems
- Economic Stability and Growth
- Outstanding Recreational and Cultural Opportunities
- Responsive, Accessible, and Effective Governance

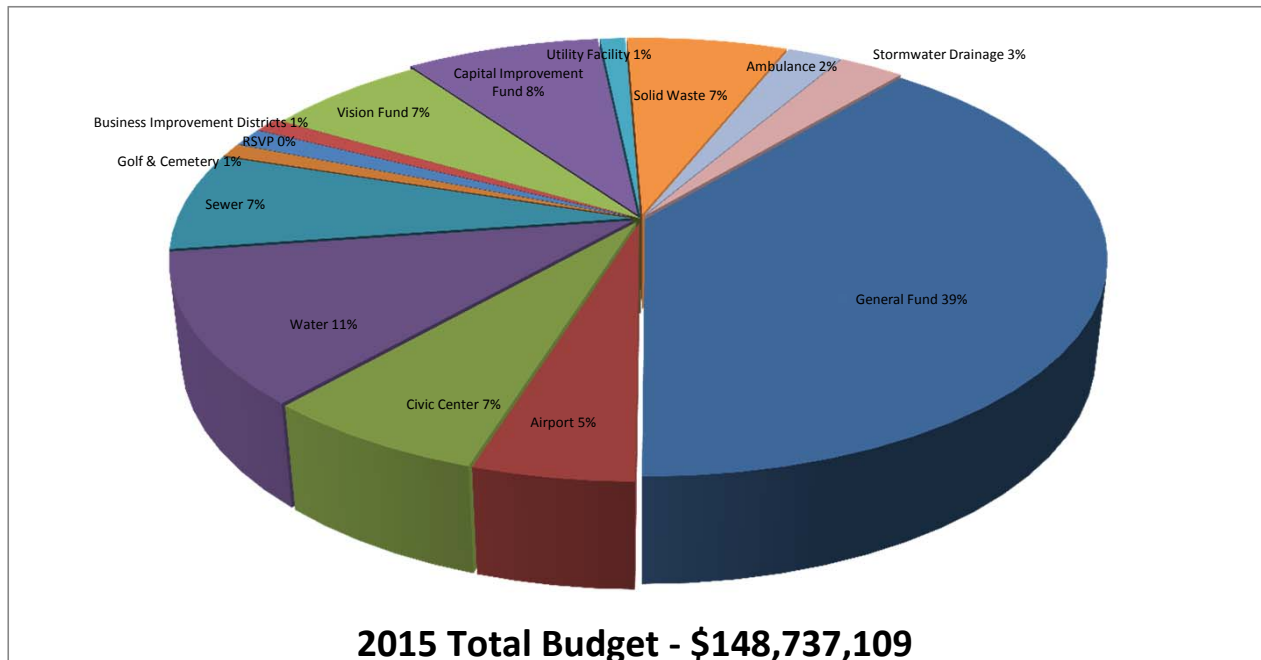


## How the Budget is Broken Down

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

The 2015 Budget is \$144.8 million which includes the General Fund, Special Revenue Funds (including capital outlay), Enterprise Funds and Other funds. The General Fund budget totals \$57.3 million and provides funding for the primary operating services of the City, including administration, parks and recreation, public safety, highways and streets, community planning and the public library.

The information below categorizes the 2015 budget on a fund basis.



**\$58,009,945 General Fund** Includes General Administration, Community Development, Transportation, Culture & Recreation, Public Safety and Services to Person & Property.

**\$7,087,993 Airport Fund** Includes operations, debt service and capital improvements.

**\$9,889,795 Civic Center Fund** Includes Civic Center operations and debt service, Energy Plant and CVB Commitment.

**\$16,640,227 Water Fund** Includes operations, debt service and capital improvements.

**\$10,849,817 Sewer Fund** Includes operations, debt service and capital improvements.

**\$1,497,147 Golf & Cemetery** Includes golf and cemetery operations, debt service, capital improvements and development funds.

**\$2,004,171 Other Funds** Includes Liability Insurance, IT Capital Assets, Repair & Demolition, Community Development, Drainage, Erosion & Sediment Control, Transportation Center, Parking Lot & Area, RSVP and Educational Loan funds.

**\$1,602,754 Business Improvement Funds** Includes Occupancy Tax and Downtown BID funds.

**\$10,080,500 Vision Funds** Includes debt service and capital improvement projects approved as part of the Phase III and Phase IV allocations (formerly known as the Vision 2012 Fund). This is funded primarily through a portion of the 2% general sales tax.

**\$12,057,729 Capital Improvement Funds** Includes debt service and capital improvement projects approved as part of the 5-year capital improvement plan. This is funded primarily through a portion of the 2% general sales tax.

**\$1,574,935 Utility Facility Funds** Includes debt service for capital improvement projects for water, sewer and streets. This is funded primarily through a portion of the 2% general sales tax.

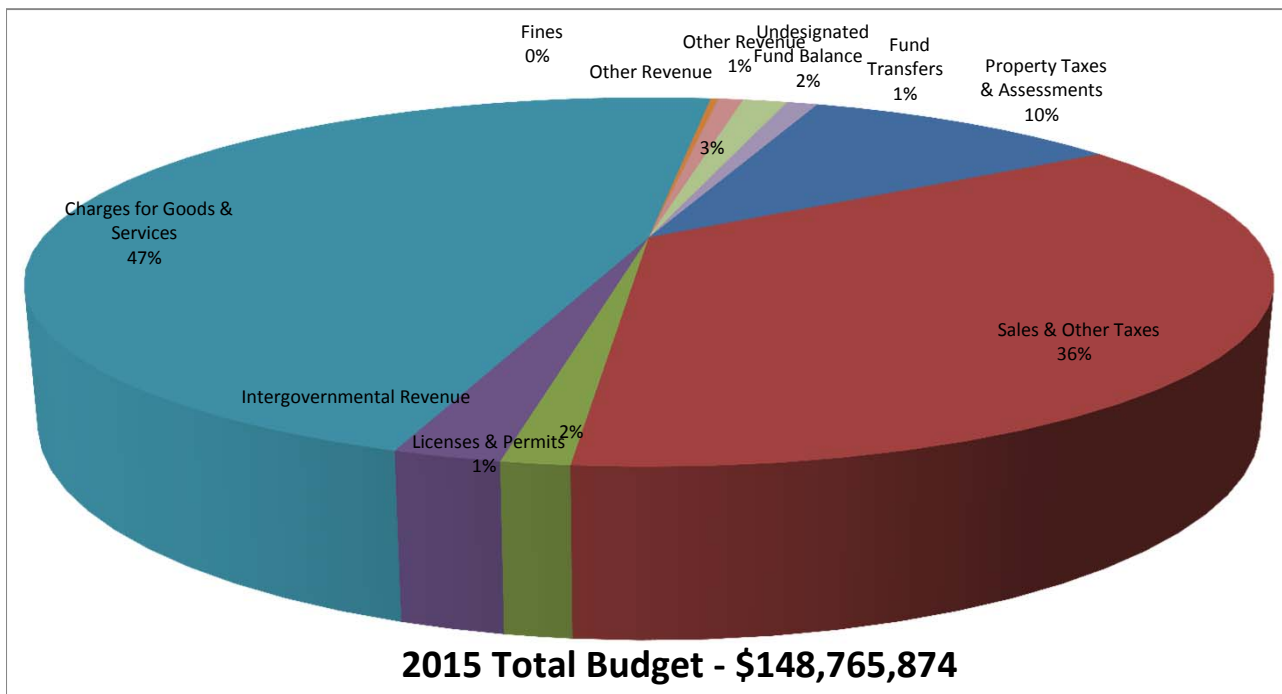
**\$9,984,287 Solid Waste Funds** Includes collection, disposal and MRF operations, debt service and capital improvements.

**\$3,414,621 Ambulance Fund** Includes operations and debt service.

**\$4,043,187 Stormwater Drainage** Includes operations, replacement and expansion of the new Stormwater Drainage Utility.

## REVENUE SOURCES FOR THE CITY

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



**\$68,437,138 Taxes** Includes \$15.4 million property taxes and assessments; \$53.1 million sales tax.

**\$2,124,000 Licenses and Permits**

**\$3,337,047 Intergovernmental Revenue** Includes Federal, State and County shared revenues.

**\$69,610,488 Charges for Goods and Services, Including Enterprise Funds**

**\$5,244,169 Other Revenue** Includes fines, interest earned, undesignated cash.

# Mayor Sam Kooiker



Mayor Sam Kooiker

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# Message from Mayor Sam Kooiker

Rapid City's budget for Fiscal Year 2015 is outlined in the following pages. This document is a comprehensive summary of actual City governmental revenues and expenditures for Fiscal Year 2013.

Overall, the budget is up by 3.1% or \$4,779,457 -- from \$152.6 million for 2014 to \$148.7 million for 2015. The reason for the reduction is due to the expiring Capital Outlay projects. The General Fund budget is up by 7.9%, mainly due to costs relating to both the growth of our community, and to the need to address aging infrastructure issues. Much of the growth of the budget is fueled and paid for by the growth in the community. For example, in 2013 we had 661 housing starts, compared to 192 in 2010. That's a nearly 344% increase in housing starts alone. Commercial and Industrial building permit activity has also been very strong. Sales tax revenue is coming in very strong, however, the revenue assumptions in the budget remain conservative. The 2015 budget assumes a 2% growth in Sales Tax for 2014, while Sales tax so far for this year is coming in at more than 4%. The proposed 2015 Budget is also balanced without spending into the reserves.

Starting in 2013, the City used a process known as Budgeting for Outcomes (BFO). This is a budgeting philosophy that begins with community priorities, focuses on value of services, encourages new ideas, innovation, cooperation and improvements and works to achieve the best results to match community priorities.

Prior to 2013, budgets were hundreds of pages long, but included virtually no vital information other than row after row of expenditures. In contrast, the 2013 and 2014 budgets are condensed in size, and include key measurements and data to allow policy makers and staff to make more informed decisions and to provide the community with a more transparent and accountable budget.

In 2014, the City adopted a new Comprehensive Plan - the first complete revision since 1981. Through community forums and leadership groups, the Plan established and identified seven Core Values, which lay out a vision of the future of our community. These values are now in process of being tied into the budget. This transition will begin in the 2015 budget and will be further implemented in future budgets and is known as Priority Driven Budgeting. This is essentially similar to BFO, but simply means the budgeting process will now be tied back to our adopted Comprehensive Plan, which acts as a blueprint for our City.

## Seven Core Values:

- A Balanced Pattern of Growth
- A Vibrant, Livable Community
- A Safe, Health, Inclusive, and Skilled Community
- Efficient Transportation and Infrastructure Systems
- Economic Stability and Growth
- Outstanding Recreational and Cultural Opportunities
- Responsive, Accessible, and Effective Governance

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

Transparency to board appointments	Rehab Robbinsdale Park	Clean up old Fairmont recycling site		
Based on projected reductions in tax revenue collections to the GF due to reconstruction of Mt Rushmore Rd, suggest no increases to current subsidized entities.	Suggest no increases for subsidized entities which cannot demonstrate significant revenue generation efforts to become more self-supporting.	Earmark funds from the Drainage Utility to fund a study and ultimate construction of an interruption/drainage ditch between Centennial St and Nebraska St in Robbinsdale east of Parkview Dr to remove affected residences added to the flood zone by the recent FEMA floodplain changes.	Continue funding efforts for the proposed expansion and repair of the Civic Center	Seek funding for two more Code Compliance Officers. As we hear people request a clean, safe city to attract business and provide a better quality of life, we need sufficient staff to enforce the code infractions that detract from a model city. Three enforcement officers are not enough to adequately cover the entire city.
Street repair & reconstruction - add 6% to CIP	Add'l FTE's/or study - Fire Prevention-2; Govt Bldgs maintenance supervisor (energy saver/building maintenance); IT Dept staff-27; business analyst, nonsafety PR - not just PW	City Park Study Citywide - need park for Copperfield subdivision	Reexamine Animal Shelter needs/should do	Downtown Parking study/BID District parking and environs
City Infrastructure	Public Safety/Police/Fire	Streamlining processes to better service citizens (i.e. personnel, equipment, software, etc to complete their jobs)	Continuing to find change/repeal/create necessary ordinances and processes hampering private business creation	
Pavement & Street Maintenance - Adequate repair of aging concrete arterial streets; scheduled replacement of our concrete arterial streets	Equipment replaced based on actual need, fully funded & include new additions	Personnel needs by department and priority	Utility needs for infrastructure and funding	Drainage utility master plan for annual maintenance and contract construction; in a major program approach, not piecemeal
Infrastructure - streets, water, sewer	Not taking CPI	Staffing levels and adding FTE's (Finance, Engineering, P&R)	Mountain View WTF	Start shifting costs of recreational watering fees to the general fund
Huge improvement in communications and reporting	Define and correct (if needed) based on definition of interdepartmental charges	Top 5 priorities from Council retreat		
Infrastructure - streets, sewer, painting stripes especially turn lanes	Increase law enforcement community efforts to identify and clean up drug areas	Strengthen code enforcement efforts	Increase and direct funding for affordable and sustainable housing and -- helping Barb Garcia efforts. There is a poverty initiative that John Vucherivich Foundation is funding - we need to increase our dollars toward those causes. Provide match dollars, etc do it smart. Barb has the ideas, we need to back her. Ask more of developers that ask for a TIF to give back to the community.	Radioactivity detection monitors for the landfill
Cash Flow/P&L statements for agencies the City gives money to; income & expense reports for prior year, current YTD as compared to current year budget and proposed upcoming budget; arts, Journey, animal shelter, etc				
Create a plan to stabilize the Summer Nights location so they don't have to move every year. Then, direct the Summer Nights committee to improve their relations with the downtown businesses. As far as I can tell, the businesses and the Summer Nights committee have never really sat down to work on solutions to problems. Summer Nights is a resounding success, but the businesses want to be heard. This does not have to continue to be a contentious relationship.	Make attending and presenting at the Council meetings easier for the public with way finding signage or perhaps a pamphlet explaining the process. If you haven't been to Council, it is not apparent what to do and there isn't any explanation on how to do it. We can make this a less intimidating experience for our constituents.	Improve communication between City construction projects and impacted communities. Many of the citizens, not directly on the road being repaired but still in the neighborhood, feel left out of the process. I believe there are announcements on the City TV channel about upcoming projects, but very few people see these ads. Perhaps a Department Head or Engineer could make a short PSA (Public Service Announcement) for TV and radio about an upcoming project explaining the project ramifications on a particular neighborhood. We should use the electronic billboards to help citizens understand projects, including the billboard at the Civic Center.	I would like to see the Council more involved with affordable housing. I would support working with Barb Garcia.	Invite the Black Hills Economic Development and Business Incubator innovators to talk to the City Council about work being done to expand the economic impact of the Bakken on Rapid City and the surrounding area.

Non-budget item  
Not in current budget  
Taken into account for current budget



# City Council



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## City of Rapid City Vision Statement

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

Adopted 10/18/2007

## City Council of Rapid City Vision Statement

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

Adopted 01/19/1998

## City Council Goals

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

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

To provide, encourage and support the revitalization of downtown.

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

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

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

To seek partnerships that leverage public resources with private opportunities.

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

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

Developed 10/18/2007

## Department Directors



### Department Directors

Peter Girtz, Interim Airport Executive Director  
, Civic Center Manager  
Pauline Sumption, Finance Officer  
Brett Limbaugh, Community Planning and Development Services  
Jeff Biegler, Parks and Recreation Director  
Terry Wolterstorff, Public Works Director  
Joel Landeen, City Attorney  
Jeff Barbier, Community Resource Director  
Mike Maltaverne, Fire Chief  
Karl Jegeris, Police Chief  
Jim McShane, Library Director

ORDINANCE 5999

FY2015 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 2015

**SECTION II.** Government Funds

<b>Community Development</b>	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	174,514		174,514
0101-0704 Advertising	34,000		34,000
0101-0204 Comm Plnng & Dev Svc	1,607,444		1,607,444
0101-0706 Trans. Planning	484,685		484,685
0101-0707 Historic Preservation	36,000		36,000
0101-0708 Air Quality	65,421		65,421
0101-0711 Code Enforcement	189,472		189,472
0101-0713 Sign Code Enforcement	32,331		32,331
0101-0714 Comm Dev Non-grant	51,289		51,289
0101-0715 Economic Development	332,500		332,500
0107-0124 Vision Fund Admin		299,736	299,736
0107-0125 Vision Rec. Enhncmnts		6,580,500	6,580,500
0107-0127 Vision Econ Develop.		600,000	600,000
0107-0135 Vision Street Imprvmnts		2,900,000	2,900,000
0253-0761 Occupancy Tax		1,427,754	1,427,754
0254-0760 Downtown BID		175,000	175,000
0260-0927 Repair & Demolition		55,000	55,000
0270-0270 Erosion Sediment Cntrl		54,556	54,556
0505-0120 Sales Tax Rev. Bonds		1,989,194	1,989,194
0505-0910 Consol. Construction		11,404,671	11,404,671
0510-0930 Community Devel.		427,257	427,257
0605-0835 Utility Facilities		1,574,935	1,574,935
<b>Total Community Development</b>	<b>3,007,656</b>	<b>27,488,603</b>	<b>30,496,259</b>

<b>Transportation</b>	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	862,560		862,560
0101-0205 Traffic Engineering	880,710		880,710
0101-0301 Street & Highways	5,725,579		5,725,579
0101-0304 Street Lighting	989,670		989,670
0101-0618 Public Transportation	2,621,945		2,621,945
<b>Total Transportation</b>	<b>11,080,464</b>		<b>11,080,464</b>



<b>Culture &amp; Recreation</b>	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	412,998		412,998
0101-0603 Ice Arena	604,913		604,913
0101-0607 Parks	2,316,935		2,316,935
0101-0608 Urban Forestry	438,881		438,881
0101-0609 Library	2,982,511		2,982,511
0101-0610 Library Rural	439,431		439,431
0101-0612 Swim Center	1,180,100		1,180,100
0101-0615 Parkview Pool	190,000		190,000
0101-0616 Sioux Park Pool	204,173		204,173
0101-0617 Horace Mann Pool	266,281		266,281
0101-0620 Parks Administration	651,514		651,514
0101-0621 Comm Investmnts	204,000		204,000
0785-0928 RSVP		111,461	111,461
<b>Total Culture &amp; Recreation</b>	<b>9,891,737</b>	<b>111,461</b>	<b>10,003,198</b>

<b>Persons/Property/ Safety/Protection</b>	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	1,256,954		1,256,954
0101-0201 Police Department	13,451,525		13,451,525
0101-0202 Fire & Emergency Svc	9,481,135		9,481,135
0101-0209 Emergency Mgmt.	108,400		108,400
0101-0503 Animal Shelter	250,486		250,486
0101-9202 Hazardous Materials	32,724		32,724
<b>Total Persons/Prop/Safety/Prot.</b>	<b>24,581,224</b>		<b>24,581,224</b>

<b>General Administration</b>	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	669,322		669,322
0101-0102 Mayor/Council Cont.	100,000		100,000
0101-0104 Finance	864,082		864,082
0101-0106 Attorney	238,642		238,642
0101-0109 General Gov. Bldgs.	871,290		871,290
0101-0111 Human Resources	428,093		428,093
0101-0103 Communications	90,945		90,945
0101-6024 Information Technology	792,357		792,357
0101-6031 COMPASS Intrnal Audit	197,625		197,625
0793-0968 Liability Insurance		679,301	679,301
0718-1002 Educational Loan		30,000	30,000
<b>Total General Administration</b>	<b>4,252,356</b>	<b>709,301</b>	<b>4,961,657</b>

<b>Services to Persons &amp; Property</b>	General Fund	Other Gov. Funds	Total
0101-0501 Health	464,000		464,000
<b>Total Services to Persons &amp; Prop.</b>	<b>464,000</b>		<b>464,000</b>

**Total 2015 Governmental****Funds Appropriation**

53,277,437	28,309,365	81,586,802
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**Means of Financing****All Government Funds**

	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	15,156,507	230,000	15,386,507
Sales & Other Taxes	27,773,841	25,276,790	53,050,631
Licenses & Permits	2,124,000		2,124,000
Intergovernmental Revenue	2,808,116	528,931	3,337,047
Charges for Goods & Services	2,266,100	84,556	2,350,656
Use of Money & Property	372,000		372,000
Fines	20,000		20,000
Other Revenue	510,000	676,056	1,186,056
Undesignated Fund Balance	2,166,113		2,166,113
Fund Transfers	80,760	1,500,000	1,580,760
<b>Total Means of Financing</b>	<b>53,277,437</b>	<b>28,296,333</b>	<b>81,573,770</b>
<b>Total Uses 2015 Budget</b>	<b>53,277,437</b>	<b>28,296,333</b>	<b>81,573,770</b>

	Vision Fund 107	Occupancy Tax Fund 253	Downtown BID Fund 254	Repair & Demolition Fund 260	Erosion Sediment Control Fund 270	CIP/Consol. Construct. Fund 505
<b>Other Governmental Funds Detail</b>						
Property Taxes & Assessments			175,000	55,000		
Sales & Other Taxes	10,380,236	1,427,754				11,893,865
Intergovernmental Revenue						
Charges for Goods & Services					54,556	
Other Revenue						
Fund Transfers						1,500,000
<b>Total Other Gov. Funds Detail</b>	<b>10,380,236</b>	<b>1,427,754</b>	<b>175,000</b>	<b>55,000</b>	<b>54,556</b>	<b>13,393,865</b>

	Community Development Fund 510	Utility Facilities Fund 605	Educational Loan Fund 718	RSVP Fund 785	Liability Insurance Fund 793
<b>Other Governmental Funds Detail</b>					
Property Taxes & Assessments					
Sales & Other Taxes		1,574,935			
Intergovernmental Revenue	427,257			111,461	
Charges for Goods & Services			30,000		
Other Revenue					679,301
Fund Transfers					
<b>Total Other Gov. Funds Detail</b>	<b>427,257</b>	<b>1,574,935</b>	<b>30,000</b>	<b>111,461</b>	<b>679,301</b>

### SECTION III—ENTERPRISE FUNDS

#### Community Development

0608-0840 Transportation Center	81,750
0610-0870 Parking Lot & Area	613,194
Total Community Development	694,944

#### Transportation

0501-0903 Airport Construction	875,900
0734-0909 Airport Terminal Deprec.	130,350
0606-0850 Airport Operations	4,588,099
0782-0939 Passenger Fac. Chg.	1,162,770
0781-0942 Airport CFC	436,054
Total Transportation	7,193,173

#### Culture & Recreation

0613-0604 Golf Course	494,423
0613-0664 Mead. Maintenance	561,726
0614-0605 Golf Course, Exec.	102,459
0614-0665 Executive Maintenance	111,405
0775-0911 Civic Center Concess.	2,048,954
0775-0913 Civic Center	5,822,661
0775-0917 Civic Center Ticket Off.	273,123
0775-0919 Civic Center CVB	950,000
0775-0915 Civic Center Construct.	639,000
0777-0914 Energy Plant	392,133
Total Culture & Recreation	11,395,884

#### Services to Persons & Property

0602-0810 Water Operations	4,972,927
0602-0932 Jackson Springs Water	2,504,904
0602-0933 Water Construction	6,735,932
0602-0934 Water Expansion Proj	2,940,908
0602-0940 JSWTP Membrane Rplc	83,280
0604-0830 Water Reclamation	5,089,441
0604-0831 Water Recl. .16/SRF Proj	650,000
0604-0833 Water Recl. Const.	4,899,308
0604-0834 Water Recl. Expansion	1,590,517
0607-0860 Cemetery	264,286
0612-7101 Solid Waste Collect.	2,546,359
0615-7102 Solid Waste Disposal	2,348,975
0615-7103 SW MRF/Compost	3,253,698
0615-7104 Solid Waste Capital Proj	2,514,500
0618-0890 Ambulance	3,456,849
0609-7401 Stormwater Drainage Ops	1,043,187

0609-7402 Stormwater Drainage Rplc	2,500,000
0609-7403 Stormwater Drainage Exp	500,000
<b>Total Services to Persons/Property</b>	<b>47,895,071</b>
<b>Total 2015 Enterprise Funds Appropriation</b>	<b>67,179,072</b>

<b>Means of Financing</b>	<b>Estimated</b>	<b>Fund</b>	<b>Means of</b>	<b>Total Uses</b>
<b>Enterprise Funds</b>	<b>Revenue</b>	<b>Transfers</b>	<b>Financing</b>	<b>2015 Budget</b>
Water Fund 602	17,322,870	(84,919)	17,237,951	17,237,951
Water Reclamation Fund 604	12,282,229	(52,963)	12,229,266	12,229,266
Airport Fund 606	4,588,099	0	4,588,099	4,588,099
Airport Const. Fund 501	875,900	0	875,900	875,900
Cemetery Fund 607	239,286	25,000	264,286	264,286
Transportation Center Fund 608	56,750	25,000	81,750	81,750
Stormwater Drainage Fund 609	4,043,187	0	4,043,187	4,043,187
Parking Lot & Area Fund 610	613,194	0	613,194	613,194
Waste Collection Fund 612	2,546,359	0	2,546,359	2,546,359
Meadowbrook Golf Fund 613	1,056,149	0	1,056,149	1,056,149
Executive Golf Course Fund 614	188,864	25,000	213,864	213,864
Waste Disposal Fund 615	8,135,051	(17,878)	8,117,173	8,117,173
Ambulance Fund 618	3,456,849	0	3,456,849	3,456,849
Airport Terminal Deprc Fund 734	130,350	0	130,350	130,350
Civic Center Fund 775	9,733,738	0	9,733,738	9,733,738
Energy Plant Fund 777	392,133	0	392,133	392,133
Airport CFC Fund 781	436,054	0	436,054	436,054
Air Pass. Fac. Chg. Fund 782	1,162,770.00		1,162,770	1,162,770
<b>Total Enterprise Funds</b>	<b>67,259,832</b>	<b>(80,760)</b>	<b>67,179,072</b>	<b>67,179,072</b>

#### SECTION IV. Transfers:

From:	To:	
General 101	Cemetery 607	25,000
General 101	Transportation Center 608	25,000
General 101	Executive Golf 614	25,000
Water 602	General 101	84,919
Wastewater 604	General 101	52,963
Waste MRF 616	General 101	17,878
Utility Facility 605	Consolidated Constr 505	1,500,000

#### SECTION V. Summary of 2015 Appropriations

Enterprise Funds	\$67,179,072
Governmental Funds	\$81,586,802
<b>Total 2015 Appropriation</b>	<b>\$148,765,874</b>



**SECTION VI.** The Finance Officer is directed to certify a levy of \$15,156,507 to the County Auditor.

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

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: August 19, 2013

Second Reading: September 3, 2013

Published:

Effective:

**GENERAL FUND**

	Request 2014	Request 2015	\$ Increase (Decrease)	% Increase (Decrease)
<b>**MAYOR AND COUNCIL**</b>				
CONTINGENCY FUND	\$150,000	\$100,000	(\$50,000)	-33.33%
MAYOR/COUNCIL	\$622,231	\$651,822	\$29,591	4.76%
BH COUNCIL OF LOCAL GOVERNMENTS	\$17,500	\$17,500	\$0	0.00%
	<u>\$789,731</u>	<u>\$769,322</u>	<u>(\$20,409)</u>	<u>0.52%</u>
<b>**ATTORNEY**</b>	<u>\$650,693</u>	<u>\$724,744</u>	<u>\$74,051</u>	<u>11.38%</u>
<b>**COMMUNITY RESOURCES**</b>				
INFORMATION TECHNOLOGY	\$1,077,868	\$1,145,198	\$67,330	6.25%
HUMAN RESOURCES	\$474,209	\$577,265	\$103,056	21.73%
CODE ENFORCEMENT	\$188,717	\$189,472	\$755	0.40%
SIGN CODE ENFORCEMENT	\$31,836	\$32,331	\$495	1.55%
COMMUNITY DEVELOPMENT-NONGRANT	\$23,019	\$51,289	\$28,270	122.81%
GIS MAPPING	\$301,019	\$330,586	\$29,567	9.82%
REENTRY PROGRAM	\$85,981	\$0	(\$85,981)	-100.00%
COMMUNICATIONS	\$0	\$90,945	\$90,945	#DIV/0!
	<u>\$2,182,649</u>	<u>\$2,417,086</u>	<u>\$234,437</u>	<u>10.65%</u>
<b>**COMMUNITY PLANNING &amp; DEVELOPMENT SVCS**</b>				
COMMUNITY PLANNING & DEVELOPMENT SVCS	\$1,522,470	\$1,638,956	\$116,486	7.65%
TRANSPORTATION PLANNING	\$452,294	\$484,685	\$32,391	7.16%
HISTORIC PRESERVATION	\$24,400	\$36,000	\$11,600	47.54%
AIR QUALITY	\$59,103	\$65,421	\$6,318	10.69%
	<u>\$2,058,267</u>	<u>\$2,225,062</u>	<u>\$166,795</u>	<u>-1.70%</u>
<b>**FIRE &amp; EMER SERVICES**</b>				
FIRE	\$9,014,665	\$9,481,135	\$466,470	5.17%
HAZ-MAT	\$26,800	\$32,724	\$5,924	22.10%
	<u>\$9,041,465</u>	<u>\$9,513,859</u>	<u>\$472,394</u>	<u>7.42%</u>
<b>**FINANCE**</b>	<u>\$1,261,126</u>	<u>\$1,344,151</u>	<u>\$83,025</u>	<u>6.58%</u>
<b>**PARKS, RECREATION</b>				
RECREATION	\$385,625	\$412,998	\$27,373	7.10%
ICE ARENA	\$568,481	\$600,041	\$31,560	5.55%
PARKS	\$2,097,782	\$2,326,883	\$229,101	10.92%
URBAN FORESTRY	\$476,571	\$438,881	(\$37,690)	-7.91%
ADMINISTRATION	\$673,724	\$722,329	\$48,605	7.21%
POOLS	\$1,461,803	\$1,834,961	\$373,158	25.53%
	<u>\$5,663,986</u>	<u>\$6,336,093</u>	<u>\$672,107</u>	<u>4.60%</u>
<b>**POLICE**</b>	<u>\$12,748,619</u>	<u>\$13,451,525</u>	<u>\$702,906</u>	<u>5.51%</u>
<b>**PUBLIC WORKS**</b>				
TRAFFIC ENGINEERING	\$835,801	\$880,710	\$44,909	5.37%
STREETS	\$1,845,525	\$2,027,511	\$181,986	9.86%
STREET REPAIR & CONSTRUCTION	\$962,500	\$960,000	(\$2,500)	-0.26%
SNOW REMOVAL	\$1,175,433	\$1,427,762	\$252,329	21.47%
EQUIPMENT MAINTENANCE	\$748,053	\$882,521	\$134,468	17.98%
STREET LIGHTING	\$966,540	\$989,670	\$23,130	2.39%
STREET CLEANING	\$941,894	\$1,019,229	\$77,335	8.21%
PUBLIC TRANSPORTATION	\$2,284,299	\$2,621,945	\$337,646	14.78%
PUBLIC WORKS ADMINISTRATION	\$3,194,726	\$3,384,818	\$190,092	5.95%
	<u>\$12,954,771</u>	<u>\$14,194,166</u>	<u>\$1,239,395</u>	<u>6.98%</u>
<b>**GOVERNMENT BUILDINGS**</b>				
C/SAC BUILDING	\$288,900	\$305,464	\$16,564	5.73%
DAHL FINE ARTS	\$213,660	\$213,660	\$0	0.00%
OTHER GOVT BLDG	\$12,100	\$14,654	\$2,554	21.11%
JOURNEY MUSEUM	\$331,500	\$331,500	\$0	0.00%
	<u>\$846,160</u>	<u>\$865,278</u>	<u>\$19,118</u>	<u>2.97%</u>
<b>**COMMUNITY INVESTMENTS**</b>				
DISPATCH CENTER	\$1,245,000	\$1,288,454	\$43,454	3.49%
EMERGENCY MANAGEMENT	\$93,400	\$108,400	\$15,000	16.06%
DETOX CENTER	\$451,000	\$464,000	\$13,000	2.88%
ANIMAL SHELTER/CONTROL	\$250,486	\$250,486	\$0	0.00%
SUBSIDIES	\$204,000	\$204,000	\$0	0.00%
EAFB	\$75,000	\$75,000	\$0	0.00%
CHAMBER OF COMMERCE	\$33,000	\$34,000	\$1,000	3.03%
ECONOMIC DEVELOPMENT	\$250,000	\$257,500	\$7,500	3.00%
	<u>\$2,601,886</u>	<u>\$2,681,840</u>	<u>\$79,954</u>	<u>7.52%</u>
<b>**COMPASS**</b>	<u>\$197,800</u>	<u>\$197,625</u>	<u>(\$175)</u>	<u>-0.09%</u>
<b>**LIBRARY**</b>	<u>\$3,129,472</u>	<u>\$3,289,193</u>	<u>\$159,721</u>	<u>5.10%</u>
<b>TAX SUPPORTED EXPENDITURES</b>	\$54,126,625	\$58,009,944	\$3,883,319	7.17%
<b>LESS INTERDEPT CHARGES</b>	(\$4,847,304)	(\$4,732,508)	\$114,796	-2.37%

<b>TOTAL TAX SUPPORTED BUDGET</b>	49,279,321	53,277,436	(3,998,115)	8.11%
	Request 2014	Request 2015	\$ of Change	% of Change
<b>**ENTERPRISE FUNDS**</b>				
<b>***FIRE***</b>				
AMBULANCE	\$3,171,182	\$3,403,049	\$231,867	7.31%
<b>***PARKS AND RECREATION***</b>				
GOLF	\$978,395	\$1,034,873	\$56,478	5.77%
EXECUTIVE GOLF	\$161,156	\$177,637	\$16,481	10.23%
LACROIX GOLF	\$30,165	\$30,200	\$35	0.12%
CEMETERY	\$234,858	\$249,548	\$14,690	6.25%
	\$1,404,574	\$1,492,258	\$87,684	5.08%
<b>***PUBLIC WORKS***</b>				
WATER	\$18,548,053	\$16,626,455	(\$1,921,598)	-10.36%
WATER RECLAMATION	\$12,182,265	\$10,838,233	(\$1,344,032)	-11.03%
SOLID WASTE COLLECT	\$2,127,562	\$2,518,338	\$390,776	18.37%
SOLID WASTE DISPOSAL	\$2,017,639	\$1,645,734	(\$371,905)	-18.43%
SOLID WASTE MRF	\$3,783,337	\$3,289,760	(\$493,577)	-13.05%
SOLID WASTE CAPITAL PROJECTS	\$7,300,000	\$2,514,500	(\$4,785,500)	-65.55%
BARBER CENTER	\$79,975	\$81,750	\$1,775	2.22%
PARKING LOT & AREA	\$322,595	\$564,846	\$242,251	75.09%
STORMWATER DRAINAGE OPERATIONS	\$0	\$1,043,187	\$1,043,187	#DIV/0!
STORMWATER DRAINAGE REPLACEMENT	\$0	\$2,500,000	\$2,500,000	#DIV/0!
STORMWATER DRAINAGE EXPANSION	\$0	\$500,000	\$500,000	#DIV/0!
	\$46,361,426	\$42,122,803	(\$4,238,623)	-11.64%
<b>***OTHERS***</b>				
UTILITY FACILITY FUND	\$1,866,613	\$1,574,935	(\$291,678)	-15.63%
<b>***AIRPORT***</b>				
AIRPORT ENTERPRISE	\$4,402,598	\$4,449,209	\$46,611	1.06%
AIRPORT AIP	\$3,515,000	\$875,900	(\$2,639,100)	-75.08%
AIRPORT CAPITAL FUND	\$185,618	\$130,350	(\$55,268)	-29.78%
AIRPORT PFC FUND	\$1,010,002	\$1,162,770	\$152,768	15.13%
AIRPORT CFC FUND	\$437,154	\$436,054	(\$1,100)	-0.25%
	\$9,550,372	\$7,054,283	(\$2,496,089)	-23.24%
<b>***CIVIC CENTER***</b>				
CIVIC CENTER OPERATIONS	\$8,322,825	\$8,456,084	\$133,259	1.60%
ENERGY PLANT	\$436,841	\$398,747	(\$38,094)	-8.72%
	\$8,759,666	\$8,854,831	\$95,165	1.11%
<b>**TOTAL ENTERPRISE FUNDS**</b>	<b>\$71,113,833</b>	<b>\$64,502,159</b>	<b>(\$6,611,674)</b>	<b>-10.61%</b>
<b>**OTHER SPECIAL REVENUE FUNDS**</b>				
<b>***COMMUNITY RESOURCES***</b>				
LIABILITY INSURANCE	\$672,705	\$676,056	\$3,351	0.50%
IT CAPITAL ASSET	\$0	\$0	\$0	#DIV/0!
REPAIR & DEMOLITION	\$55,000	\$55,000	\$0	0.00%
COMMUNITY DEVELOPMENT	\$444,947	\$422,021	(\$22,926)	-5.15%
	\$1,172,652	\$1,153,077	(\$19,575)	-1.68%
<b>***FINANCE***</b>				
RSVP	\$104,699	\$106,910	\$2,211	2.11%
OCCUPANCY TAX	\$1,378,000	\$1,427,754	\$49,754	3.61%
DOWNTOWN BID	\$175,000	\$175,000	\$0	0.00%
	\$1,657,699	\$1,709,664	\$51,965	3.26%
<b>***PARKS AND RECREATION***</b>				
CEMETERY ENDOWMENT	\$0	\$0	\$0	#DIV/0!
MEADOWBROOK DEVELOPMENT	\$0	\$0	\$0	#DIV/0!
EXECUTIVE DEVELOPMENT	\$0	\$0	\$0	#DIV/0!
	\$0	\$0	\$0	0.00%
<b>***PUBLIC WORKS***</b>				
DRAINAGE	\$795,000	\$0	(\$795,000)	-100.00%
SEDIMENT AND EROSION CONTROL	\$56,616	\$54,556	(\$2,060)	-3.64%
	\$851,616	\$54,556	(\$797,060)	-795.92%
<b>***OTHERS***</b>				
VISION FUND	\$11,361,082	\$10,080,500	(\$1,280,582)	-11.27%
CIP FUND	\$12,670,746	\$12,057,729	(\$613,017)	-4.84%
CVB	\$900,000	\$950,000	\$50,000	5.56%
EDUCATIONAL LOAN	\$30,000	\$30,000	\$0	0.00%

\$24,961,828	\$23,118,229	(\$1,843,599)	-8.47%
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**\*\*TOTAL OTHER FUNDS\*\***

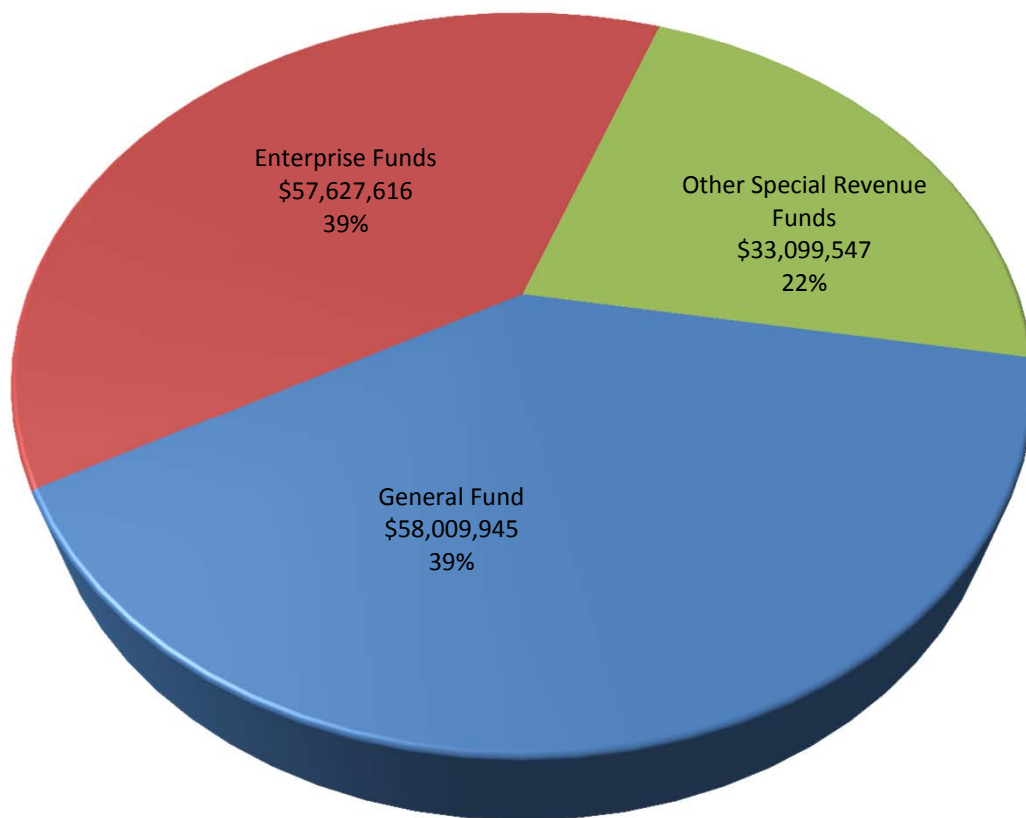
<b>\$28,643,795</b>	<b>\$26,035,526</b>	<b>(\$2,608,269)</b>	<b>-10.58%</b>
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City of Rapid City  
Budget Comparisons by Fund  
For Budget Year 2015

	Request 2014	Request 2015	\$ Increase (Decrease)	% Increase (Decrease)
<b>**GENERAL FUND**</b>	\$53,758,938	57,385,402	\$3,626,464	6.75%
<b>**ENTERPRISE FUNDS**</b>				
***FIRE***	\$3,171,182	\$3,403,049	\$231,867	7.31%
***PARKS AND RECREATION***	\$1,404,574	\$1,492,258	\$87,684	6.24%
***PUBLIC WORKS***	\$46,361,426	\$42,122,803	(\$4,238,623)	-9.14%
***OTHERS***	\$1,866,613	\$1,574,935	(\$291,678)	-15.63%
***AIRPORT***	\$9,550,372	\$7,054,283	(\$2,496,089)	-26.14%
***CIVIC CENTER***	\$8,759,666	\$8,854,831	\$95,165	1.09%
<b>**OTHER SPECIAL REVENUE FUNDS**</b>				
***COMMUNITY RESOURCES***	\$1,172,652	\$1,153,077	(\$19,575)	-1.67%
***FINANCE***	\$1,657,699	\$1,709,664	\$51,965	3.13%
***PARKS AND RECREATION***	\$0	\$0	\$0	#DIV/0!
***PUBLIC WORKS***	\$851,616	\$54,556	(\$797,060)	-93.59%
***OTHERS***	\$24,961,828	\$23,118,229	(\$1,843,599)	-7.39%
	<b>\$153,516,566</b>	<b>\$147,923,087</b>	<b>(\$5,593,479)</b>	<b>-3.64%</b>

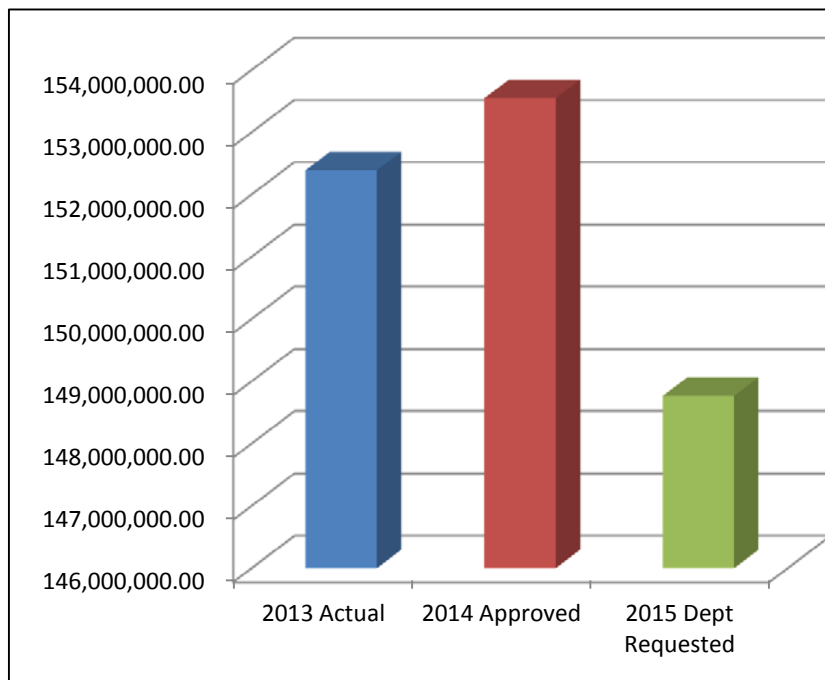


# Total 2014 City Budget



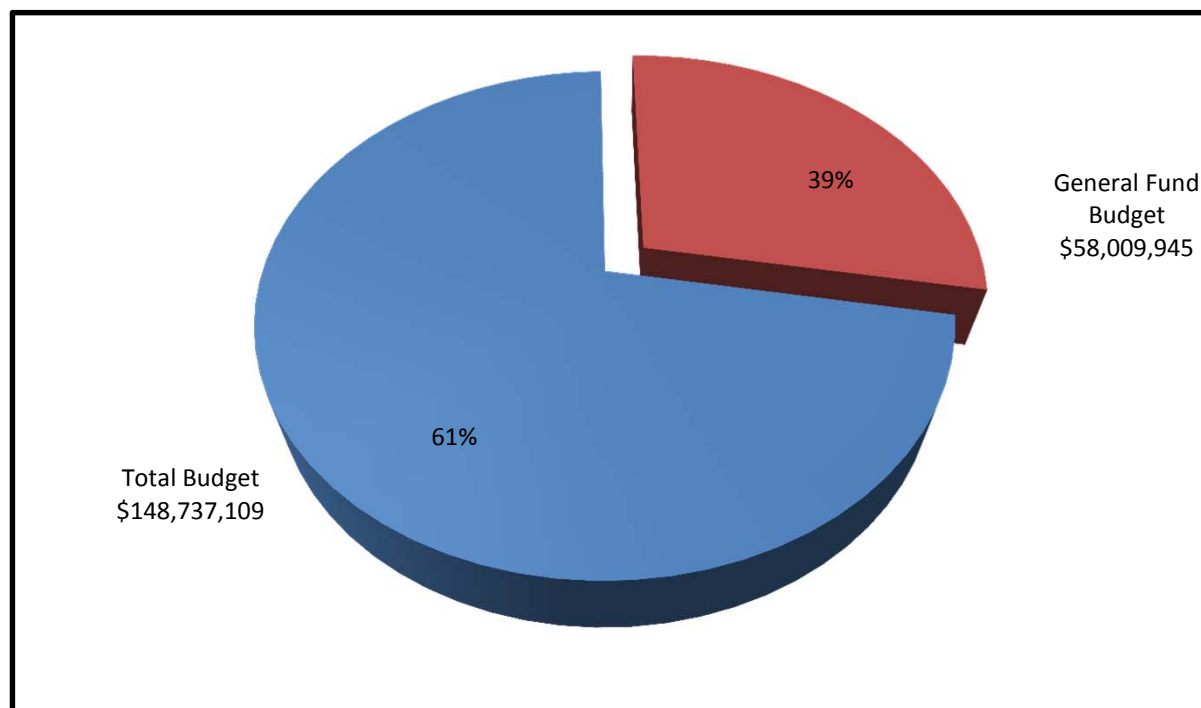
FY 2015 Total Budget

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	39,227,819.29	41,856,477	44,632,516	2,776,039	6.6%
4110 <b>Benefits</b>	11,405,675.05	12,208,741	12,951,093	742,352	6.1%
4210 <b>Insurance</b>	1,481,912.13	1,651,390	2,064,848	413,458	25.0%
4220 <b>Professional Services</b>	11,519,198.53	9,328,865	9,894,270	565,405	6.1%
4230 <b>Publications</b>	106,151.42	140,774	173,825	33,051	23.5%
4240 <b>Rentals</b>	199,984.05	290,189	216,238	(73,951)	-25.5%
4250 <b>Repairs &amp; maintenance</b>	3,511,096.44	4,293,331	4,256,399	(36,932)	-0.9%
4260 <b>Supplies &amp; Materials</b>	6,101,162.98	7,250,631	7,422,048	171,417	2.4%
4270 <b>Travel &amp; Training</b>	346,539.59	470,852.00	517,045.00	46,193	9.8%
4280 <b>Utilities</b>	5,316,886.42	6,200,873	6,197,581	(3,292)	-0.1%
4290 <b>Miscellaneous</b>	1,280,930.48	2,663,100	1,592,685	(1,070,415)	-40.2%
4300 <b>Capital Outlay</b>	47,053,954.95	46,363,192	42,319,108	(4,044,084)	-8.7%
4400 <b>Debt Service</b>	19,763,571.53	14,337,054	10,329,584	(4,007,470)	-28.0%
4500 <b>Other Expenses</b>	2,204,812.56	3,485,721	3,095,900	(389,821)	-11.2%
4560 <b>Other Program Support</b>	2,913,347.05	2,975,376	3,073,969	98,593	3.3%
4226 <b>Interdepartmental Ch</b>	(45,443.26)	28,765	28,765	(0)	0.0%
<b>TOTAL</b>	152,387,599.21	153,545,331	148,765,874	(4,779,457)	-3.1%



# General Fund

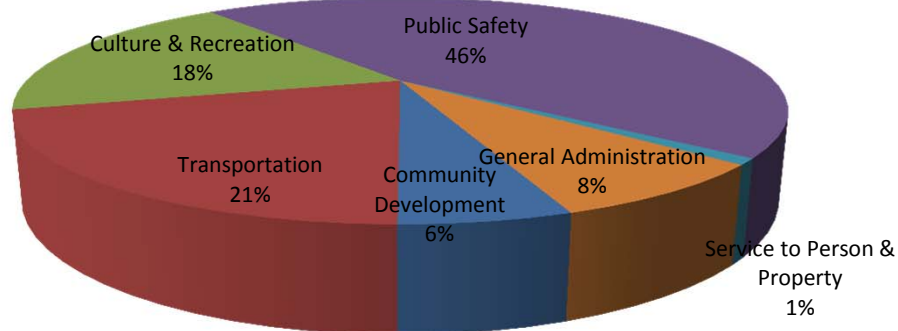
\*\*Including Library & Compass



## GENERAL FUND OVERVIEW

The General Fund is the primary operating fund that provides most of the day-to-day services of the city. Total General Fund budget, net of interdepartmental charges in the amount of \$4,732,508 (which is down from \$4,847,304 in 2014) , is \$53,277,437.

### 2015 General Fund Uses



**\$3,007,656 Community Development** Includes GIS Mapping, Chamber of Commerce, Community Planning & Development Services, Transportation Planning, Historic Preservation, Air Quality, Code Enforcement, Community Development Non-grant, Economic Development.

**\$11,080,464 Transportation** Includes Public Works Administration, Highways & Streets and Transit.

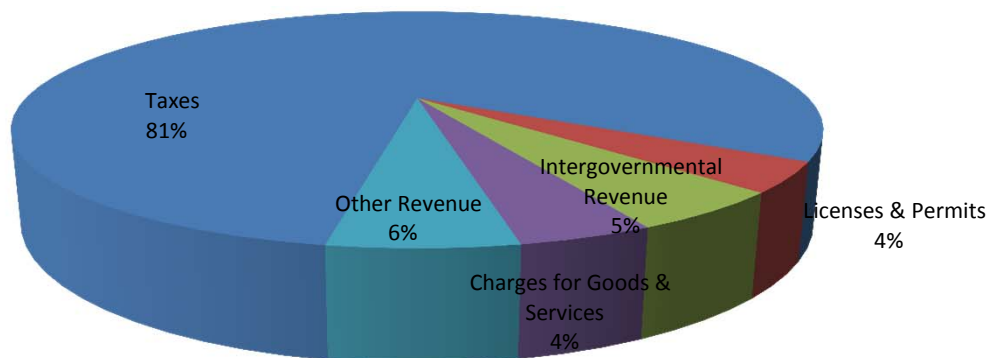
**\$9,891,737 Culture & Recreation** Includes Parks, Recreation, Community Investments & Library.

**\$24,581,224 Public Safety** Includes Police, Fire, Dispatch, Animal Shelter, Re-Entry Program, Emergency Management, Haz-mat.

**\$4,252,356 General Administration** Includes Mayor & Council, Contingency, Finance, Attorney, Government Buildings, Human Resources Information Technology, COMPASS Internal Audit.

**\$464,000 Services to Persons & Property** Includes Detox.

### 2015 General Fund Sources



**\$42,930,348 Taxes** Sales tax \$27,773,841; PropertyTax \$15,156,507

**\$2,124,000 Licenses & Permits**

**\$2,808,116 Intergovernmental Revenue**

**\$2,266,100 Charges for Goods & Services**

**\$3,148,873 Other Revenue** (Interest, Fines, etc)

CITY OF RAPID CITY  
REVENUE PROJECTIONS PAGE 1

REVENUE HISTORY	2013 ACTUAL	2014 ESTIMATED	2015 ESTIMATED	INCREASE/D ECREASE
PROPERTY TAXES, CURRENT/BASE	\$13,992,309	\$14,024,649	\$14,410,066	2.75%
INCREASE FROM CPI		\$0	\$201,741	
INCREASE FROM GROWTH		\$678,928	\$544,700	-19.77%
SALES TAX , BASE (2013 Actual + 2% + 2%) Cash Basis	\$24,104,999	\$23,078,430	\$25,078,841	8.67%
SALES TAX AUDIT	\$257,340	\$250,000	\$250,000	0.00%
PROPERTY TAXES, DELINQUENT	\$248,293	\$225,000	\$225,000	0.00%
MOTOR VEHICLE LICENSE (CO)	\$431,975	\$350,000	\$350,000	0.00%
BANK FRANCHISE	\$116,558	\$110,000	\$110,000	0.00%
CABLE TV BUSINESS TAX	\$587,743	\$600,000	\$600,000	0.00%
GROSS RECEIPTS TAX	\$91,617	\$80,000	\$80,000	0.00%
LIQUOR TAX	\$299,109	\$350,000	\$300,000	-14.29%
FIRE REVERSION	\$189,050	\$180,000	\$180,000	0.00%
LIQUOR LICENSE REVERSION	\$84,610	\$0	\$0	
MOTOR VEHICLE LICENSE (STATE)	\$675,186	\$600,000	\$600,000	0.00%
OTHER TAXES, REVER	\$27,086,481	\$25,823,430	\$27,773,841	7.55%
TRANS PLANNING (81.8% of Budgeted Expenditures)	\$257,590	\$369,976	\$388,476	5.00%
LIBRARY/COUNTY	\$407,142	\$0	\$437,617	
RE-ENTRY PROGRAM GRANT		\$85,891	\$0	-100.00%
TSA (SECURITY REIMB FOR POLICE)	\$105,208	\$75,000	\$75,000	0.00%
GIS/COUNTY	\$100,075	\$100,000	\$100,000	0.00%
HAZMAT/COUNTY	\$23,750	\$17,500	\$17,500	0.00%
DIVE TEAM/COUNTY	\$11,250	\$14,350	\$14,350	0.00%
FEDERAL TRANSIT ADMINISTRATION (FTA FEDERAL)	\$2,210,204	\$1,126,500	\$1,326,822	17.78%
FTA (STATE)	\$28,425	\$28,425	\$28,425	0.00%
HISTORIC PRESERVATION	\$20,739	\$24,400	\$36,000	47.54%
AIR QUALITY (70% of Budgeted Expenditures)	\$44,251	\$41,372	\$43,439	5.00%
POLICE GRANTS	\$345,242	\$233,746	\$296,986	27.06%
OTHER FEDERAL GRANTS	\$62,573	\$29,500	\$29,500	0.00%
FEMA GRANT (FIRE)	\$0	\$0		
FROM TID 41	\$0	\$0		
FROM AMBULANCE TO REPAY LOAN	\$56,183	\$0	\$0	
HAZMAT TRAINING GRANT	\$0	\$14,000	\$14,000	0.00%
INTERGOVERNMENTAL REVENUE	\$3,672,632	\$2,160,660	\$2,808,116	29.97%
BUILDING PERMITS/PLAN REVIEW	\$1,812,502	\$1,750,000	\$1,750,000	0.00%
SIGN PERMITS	\$40,890	\$30,000	\$30,000	0.00%
AIR QUALITY PERMITS	\$6,500	\$4,000	\$4,000	0.00%
BUSINESS LICENSES	\$118,841	\$120,000	\$120,000	0.00%
LIQUOR LICENSES	\$211,125	\$175,000	\$175,000	0.00%
LOTTERY MACH LIC	\$41,700	\$45,000	\$45,000	0.00%
LICENSES & PERMITS	\$2,231,558	\$2,124,000	\$2,124,000	0.00%
COURT FINES	\$7,487	\$20,000	\$20,000	0.00%

SUBDIVISION/INSPECTION/ZONING FEES	\$148,000	\$90,000	\$100,000	11.11%
GIS SALES	\$6,325	\$2,500	\$2,500	0.00%
DRUG TESTING	\$56,032	\$55,000	\$52,000	-5.45%
CRIME LABORATORY	\$96,425	\$154,450	\$98,800	-36.03%
DRUG SEIZURES	\$0	\$0	\$0	
FALSE ALARMS	\$3,255	\$3,500	\$3,500	0.00%
PUBLIC HOUSING DRUG PRGM	\$25,000	\$25,000	\$25,000	0.00%
CIVIC CENTER REIMBURSEMENT - COPS		\$35,000	\$34,000	-2.86%
SALE OF MAPS, COPIES, COMMISSION	\$16,759	\$20,000	\$20,000	0.00%
TAX COLL FOR REMITTANCE	\$7,765	\$8,000	\$8,000	0.00%
RECREATION	\$152,094	\$170,750	\$181,000	6.00%
SWIMMING	\$653,119	\$736,382	\$826,000	12.17%
ICE ARENA	\$327,834	\$366,600	\$336,300	-8.27%
SCHOOL LIAISON	\$67,531	\$143,646	\$149,000	3.73%
TRANSIT FARES & ADVERTISING	\$437,704	\$430,000	\$430,000	0.00%
SALE OF GOODS & SERVICES	\$1,997,842	\$2,240,828	\$2,266,100	1.13%
INTEREST	\$201,358	\$250,000	\$250,000	0.00%
FROM CIP TAX INTEREST EARNED		\$32,000	\$32,000	0.00%
PROPERTY RENT	\$134,112	\$22,000	\$75,000	240.91%
PROPERTY SALE	\$75,477	\$15,000	\$15,000	0.00%
USE OF MONEY & PROPERTY	\$410,946	\$319,000	\$372,000	16.61%
RECOVERY, MISC	\$1,325,606	\$500,000	\$500,000	0.00%
VARIOUS	\$10,466	\$10,000	\$10,000	0.00%
OTHER	\$1,336,071	\$510,000	\$510,000	0.00%
TOTAL OPERATING REVENUE	\$50,735,326	\$47,901,495	\$51,030,564	6.53%
ADD SERVICES PROVIDED OTHER DEPT	5,122,535	4,847,304	4,732,508	-2.37%
OPERATING TRANSFER IN				
FROM ENTERPRISES (PILT)	\$169,677	\$169,677	\$155,760	-8.20%
OPERATING TRANSFER OUT				
FOR BARBER BLDG	(\$25,000)	(\$25,000)	(\$25,000)	0.00%
FOR CEMETERY	(\$25,000)	(\$25,000)	(\$25,000)	0.00%
FOR LACROIX GOLF WATER	\$0	\$0	(\$25,000)	
UNDESIGNATED FUND BALANCE	(\$4,007,882)	\$890,462	\$2,166,113	143.26%
TOTAL SOURCES OF FUNDING	\$51,969,656	\$53,758,938	\$58,009,945	7.91%
TOTAL COST OF OPERATIONS	(51,969,656)	(53,758,938)	(58,009,945)	7.91%

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

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Water	219,754	233,137	240,131	247,335	169,837	84,919	84,919	84,919
Wastewater	137,057	145,404	149,766	154,259	105,925	52,963	52,963	52,963
Cemetery	749	795	818	843	579	-	-	-
Transportation Center	4,389	4,656	4,796	4,940	3,392	-	-	-
Parking Lot & Area	17,672	18,748	19,311	19,890	13,658	6,829	6,829	-
Waste Collection	90	95	98	101	70	-	-	-
Meadowbrook Golf	18,343	19,460	20,044	20,645	14,176	7,088	7,088	-
Waste Disposal	8,455	8,970	9,239	9,516	6,534	-	-	-
Waste MRF	46,264	49,081	50,553	52,070	35,755	17,878	17,878	17,878
Civic Center	133,154	141,263	145,501	149,866	102,908	-	-	-
Energy Plant	2,967	3,147	3,242	3,339	2,293	-	-	-
	<u>588,894</u>	<u>624,756</u>	<u>643,499</u>	<u>662,804</u>	<u>455,127</u>	<u>169,677</u>	<u>169,677</u>	<u>155,760</u>



Interdepartmental Charges History (Other than PILT)  
2008 - 2015

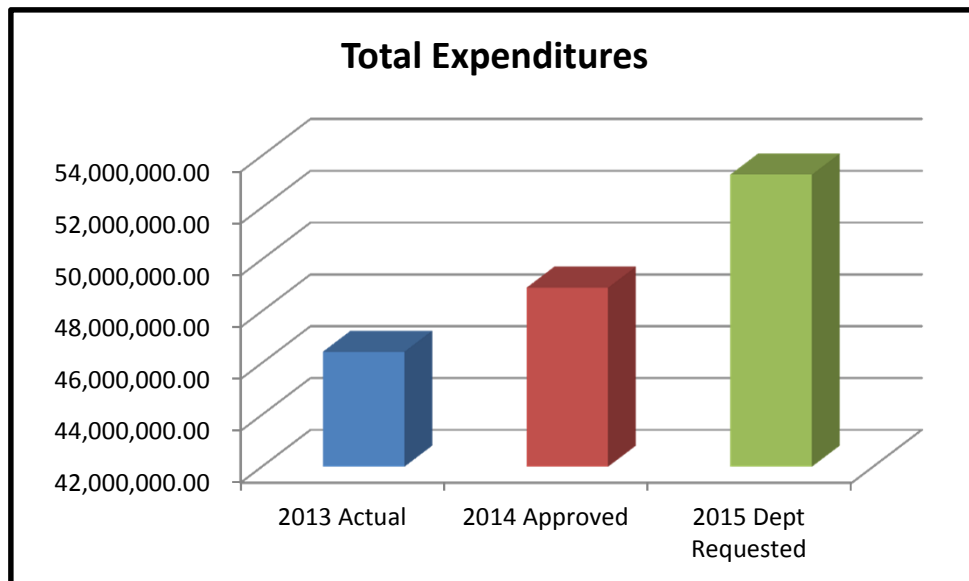
	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	BUDGET 2015	Variance
101 - Mayor	(\$73,848)	(\$86,772)	(\$85,405)	(\$91,092)	(\$93,824)	(\$172,584)	\$0	\$0	\$0
105 - GIS	(\$224,016)	(\$192,300)	(\$192,289)	(\$201,924)	(\$207,962)	(\$156,072)	(\$156,072)	(\$156,072)	\$0
106 - Attorney	(\$453,888)	(\$481,164)	(\$479,419)	(\$496,512)	(\$504,616)	(\$473,412)	(\$473,412)	(\$486,102)	(\$12,690)
108 - Engineering/PW Admin	(\$2,363,976)	(\$2,560,380)	(\$2,621,910)	(\$2,494,980)	(\$2,535,789)	(\$2,447,520)	(\$2,447,520)	(\$2,522,258)	(\$74,738)
111 - Human Resources	(\$86,784)	(\$130,800)	(\$130,793)	(\$137,340)	(\$141,451)	(\$149,172)	(\$149,172)	(\$149,172)	\$0
120 - CIP Sales Tax Bonds						\$0	\$1,259,436	\$1,336,136	\$76,700
124 - Vision Fund Administration	\$253,404	\$261,000	\$271,480	\$276,924	\$282,449	\$276,924	\$276,924	\$299,736	\$22,812
199 - Dispatch	\$0	(\$30,000)	(\$30,000)	(\$31,500)	(\$32,445)	(\$31,500)	(\$31,500)	(\$31,500)	\$0
201 - Police	(\$11,499)	\$144,017	\$1,517	(\$25,827)	\$3,102	(\$214,308)	(\$214,308)	\$0	\$214,308
202 - Fire	\$20,172	\$84,288	\$84,286	\$88,500	\$91,155	\$0	\$0	\$0	\$0
204 - Development Services Center	\$80,268	\$22,224	\$22,231	\$19,020	\$19,590	(\$31,512)	(\$31,512)	(\$31,512)	\$0
205 - Traffic Engineering	\$234,408	\$233,436	\$233,438	\$90,012	\$92,709	\$0	\$0	\$0	\$0
207 - Community Planning	\$12,684	\$11,052	\$11,057	\$11,616	\$11,958	\$0	\$0	\$0	\$0
301 - Streets/Highway	\$128,124	\$126,192	\$126,201	(\$7,932)	(\$8,178)	(\$135,012)	(\$135,012)	(\$135,012)	\$0
302 - Snow Removal	(\$29,400)	(\$31,884)	(\$31,877)	(\$33,456)	(\$34,474)	(\$110,040)	(\$81,132)	(\$81,132)	\$0
304 - Street Lighting	\$8,748	\$6,660	\$6,661	\$6,996	\$7,203	\$0	\$0	\$0	\$0
305 - Equipment Maintenance	(\$741,924)	(\$773,124)	(\$773,125)	(\$723,564)	(\$745,237)	(\$375,300)	(\$375,300)	(\$375,300)	\$0
401 - Street Cleaning	\$29,184	\$21,768	\$21,763	\$22,860	\$23,537	(\$52,428)	\$0	\$0	\$0
601 - Recreation	\$12,684	\$11,556	\$11,558	\$12,132	\$12,500	\$0	\$0	\$0	\$0
603 - Ice Arena	\$14,568	\$13,080	\$13,084	\$13,740	\$14,150	\$4,872	\$4,872	(\$4,872)	(\$9,744)
604 - Meadowbrook Golf	\$23,580	\$24,240	\$24,225	\$25,440	\$26,197	\$25,440	\$21,276	\$21,276	\$0
605 - Executive Golf	\$4,368	\$4,008	\$3,998	\$4,200	\$4,324	\$4,200	\$3,072	\$3,072	\$0
607 - Parks	(\$324)	\$852	\$844	\$888	\$913	(\$9,948)	(\$9,948)	(\$9,948)	\$0
609 - Library	\$11,532	\$124,932	\$79,518	\$83,496	\$79,976	\$0	\$79,976	\$79,976	\$0
610 - Library Rural	\$0	\$0	\$0	\$47,700	\$0	\$0	\$0	\$52,773	\$52,773
612 - Swim Center	\$8,460	\$11,268	\$11,263	\$11,832	\$12,182	\$5,592	\$5,592	\$5,592	\$0
618 - Rapid Transit	\$16,344	\$10,296	\$10,293	\$10,812	\$11,132	\$0	\$0	\$0	\$0
620 - Parks & Recreation Administration	(\$62,500)	(\$62,244)	(\$63,643)	(\$64,200)	(\$64,791)	(\$66,444)	(\$66,444)	(\$70,815)	(\$4,371)
706 - Transportation Planning	\$8,880	\$2,520	\$2,522	\$2,652	\$2,728	\$0	\$0	\$0	\$0
708 - Air Quality	\$21,684	\$16,992	\$17,000	\$17,856	\$18,386	\$0	\$0	\$0	\$0
711 - Code Enforcement	\$31,176	\$27,288	\$27,283	\$28,656	\$29,505	\$0	\$0	\$0	\$0
713 - Sign Code Enforcement	\$8,916	\$9,180	\$9,180	\$9,636	\$9,928	\$0	\$0	\$0	\$0
714 - Community Development Non-Grant	\$6,336	\$2,028	\$2,032	\$2,136	\$2,197	\$0	\$0	\$0	\$0
833 - Wastewater Replacement/Improvement	\$473,796	\$476,100	\$476,095	\$499,908	\$514,896	\$499,908	\$499,908	\$499,908	\$0
834 - Wastewater Expansion	\$154,440	\$167,676	\$167,678	\$176,064	\$181,346	\$176,064	\$176,064	\$176,064	\$0
860 - Cemetery	\$14,208	\$13,224	\$13,231	\$13,896	\$14,308	\$13,896	\$12,804	\$12,804	\$0
870 - Parking Lot & Area	\$120,348	\$125,280	\$329,383	\$345,852	\$356,226	\$345,852	\$262,656	\$48,348	#####
890 - Ambulance	\$8,376	\$48,744	\$48,738	\$51,168	\$52,710	\$51,168	\$42,228	\$42,228	\$0
911 - Civic Center Concessions	\$0	\$2,004	\$2,001	\$2,100	\$2,164	\$2,100	\$2,100	\$2,100	\$0
914 - Energy Plant	(\$24,768)	(\$23,652)	(\$23,637)	(\$24,804)	(\$19,546)	(\$9,144)	(\$10,596)	(\$10,596)	\$0
917 - Civic Center Ticket Office	\$0	\$5,064	\$5,060	\$5,316	\$5,472	\$5,316	\$5,316	\$5,316	\$0

Interdepartmental Charges History (Other than PILT)  
2008 - 2015

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	ACTUAL 2011	BUDGET 2012	BUDGET 2013	BUDGET 2014	BUDGET 2015	Variance
933 - Water Replacement/Improvement	\$273,972	\$530,388	\$530,395	\$556,932	\$573,621	\$556,932	\$556,932	\$556,932	\$0
934 - Water Expansion	\$44,916	\$201,816	\$201,816	\$211,908	\$218,265	\$211,908	\$211,908	\$211,908	\$0
971 - Library Board	\$0	\$0	\$45,424	\$0	\$0	\$0	\$0	\$0	\$0
2071 - Airport Main Operations	\$75,984	\$109,512	\$109,515	\$0	\$0	\$0	\$0	\$0	\$0
2073 - Terminal Facilities	\$0	\$0	\$0	\$50,976	\$52,497	\$44,112	\$0	\$0	\$0
2074 - Cargo Facilities	\$0	\$0	\$0	\$1,692	\$1,746	\$1,200	\$91,392	\$91,392	\$0
2075 - Other Airside Facilities	\$0	\$0	\$0	\$6,180	\$6,373	\$5,688	\$0	\$0	\$0
2076 - Airport Runways/Taxiways	\$0	\$0	\$0	\$17,580	\$18,101	\$17,088	\$0	\$0	\$0
2077 - Airport General Aviation	\$0	\$0	\$0	\$20,184	\$20,787	\$19,692	\$0	\$0	\$0
2078 - Landside Facilities	\$0	\$0	\$0	\$4,104	\$4,237	\$3,612	\$0	\$0	\$0
2079 - Airport Fire	\$0	\$0	\$0	\$14,280	\$14,702	\$13,788	\$13,788	\$13,788	\$0
4132 - Civic Center Administration	\$168,155	\$200,460	\$200,463	\$210,492	\$216,801	\$210,492	\$210,492	\$210,492	\$0
4136 - Civic Center Event Service	\$25,443	\$62,959	\$0	\$28,839	\$45,000	\$28,839	\$28,765	\$28,765	\$0
6021 - Finance Administration	(\$23,808)	(\$28,332)	(\$28,332)	(\$29,748)	(\$30,641)	\$0	\$0	\$0	\$0
6022 - Finance Accounting	(\$245,424)	(\$333,936)	(\$341,198)	(\$354,852)	(\$364,014)	(\$379,044)	(\$379,044)	(\$386,757)	(\$7,713)
6023 - Finance Treasury	(\$4,536)	(\$3,132)	(\$3,135)	(\$3,288)	(\$3,391)	\$0	\$0	\$0	\$0
6024 - Information Technology	(\$485,159)	(\$772,044)	(\$772,076)	(\$810,768)	(\$834,997)	(\$220,092)	(\$300,068)	(\$352,841)	(\$52,773)
6026 - Finance Parking Lot & Area	(\$63,612)	(\$98,868)	(\$98,851)	(\$103,788)	(\$106,908)	(\$93,312)	(\$93,312)	(\$93,312)	\$0
6061 - City Hall Maintenance	\$4,320	\$4,452	\$4,451	\$4,668	\$4,813	\$4,668	\$4,668	\$4,668	\$0
6062 - Dahl	\$1,248	\$1,284	\$1,280	\$1,344	\$1,384	\$1,344	\$1,344	\$1,344	\$0
7011 - Water Production	\$9,348	\$13,092	\$13,090	\$13,752	\$14,157	\$13,752	\$13,752	\$13,752	\$0
7012 - Water Distribution/Collection	\$41,544	\$48,708	\$48,718	\$51,156	\$52,688	\$51,156	\$51,156	\$51,156	\$0
7013 - Water General Admin	\$93,408	\$116,892	\$116,893	\$122,748	\$126,420	\$122,748	\$62,112	\$62,112	\$0
7014 - Water Billing/Service	(\$253,212)	(\$228,252)	(\$228,262)	(\$239,676)	(\$246,865)	(\$239,676)	(\$298,137)	(\$298,137)	\$0
7071 - Wastewater Distribution/Collection	\$2,460	\$2,532	\$2,534	\$2,664	\$2,741	\$2,664	\$2,664	\$2,664	\$0
7072 - Wastewater Treatment	\$584,784	\$616,104	\$616,096	\$646,896	\$666,307	\$646,896	\$636,204	\$636,204	\$0
7074 - Septic Inspection	\$0	\$0	\$61,534	\$64,608	\$66,549	\$64,608	\$64,608	\$64,608	\$0
7101 - Solid Waste Collection	\$801,467	\$26,880	\$26,864	\$28,212	\$29,053	\$28,212	\$26,121	\$26,121	\$0
7102 - Solid Waste Landfill	(\$101,963)	\$672,984	\$672,999	\$706,668	\$727,851	\$706,668	\$697,560	\$697,560	\$0
7103 - Solid Waste MRF	(\$35,052)	(\$29,940)	(\$29,967)	(\$31,476)	(\$32,407)	(\$31,476)	(\$44,436)	(\$44,436)	\$0
8910 - CIP Streets	\$654,096	\$547,944	\$757,737	\$765,312	\$772,967	\$765,312	\$0	\$0	\$0
8911 - CIP Drainage	\$507,588	\$364,296	\$200,900	\$202,920	\$204,939	\$202,920	\$0	\$0	\$0
8912 - CIP Parks & Recreation	\$204,580	\$142,956	\$146,090	\$147,552	\$149,027	\$147,552	\$0	\$0	\$0
8913 - CIP Misc Improvements	\$25,320	\$23,340	\$14,350	\$14,496	\$14,639	\$14,496	\$0	\$0	\$0
8915 - CIP Government Buildings	\$60,372	\$173,256	\$129,150	\$129,156	\$114,802	\$129,156	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	(\$4,126)	\$28,839	\$28,765	\$28,765	
Total to General Fund	\$4,210,962	\$4,636,589	\$4,954,591	\$5,124,219	\$5,259,670	\$5,143,080	\$4,847,304	\$4,732,508	#####

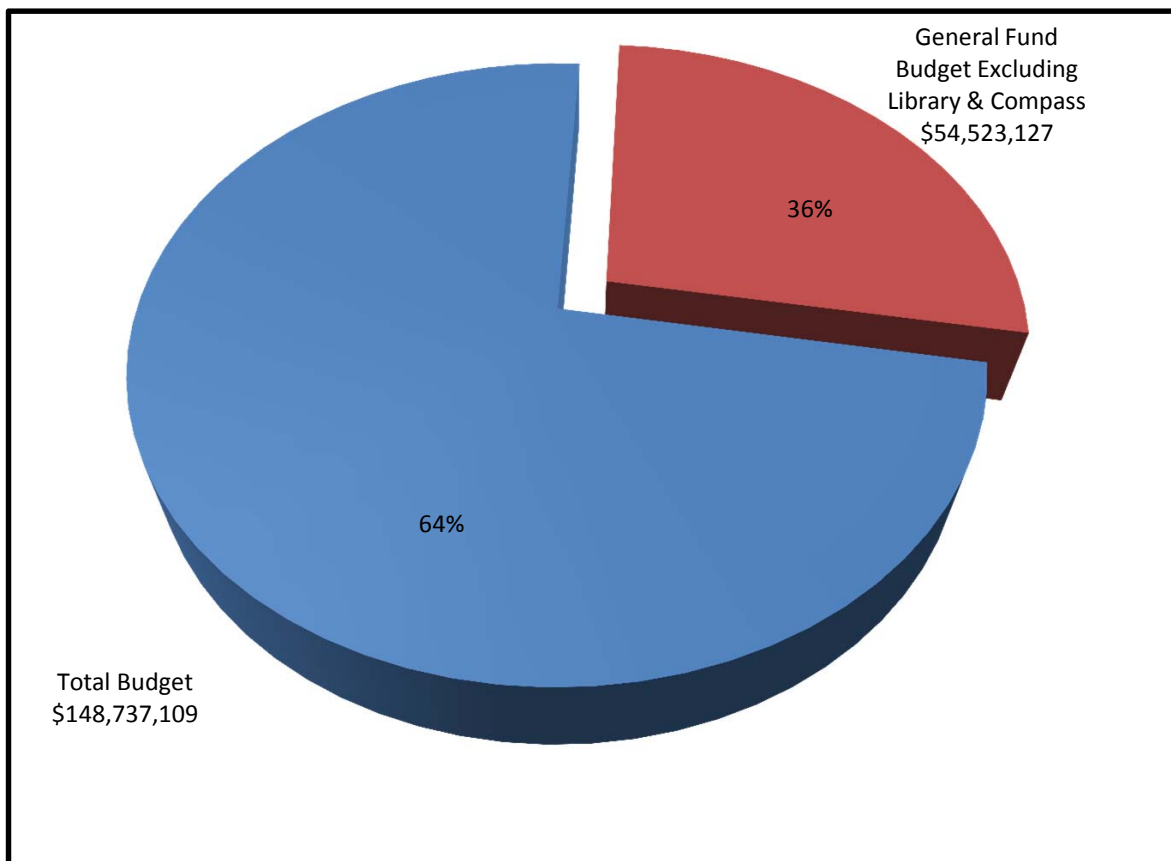
FY 2015 Total General Fund Summary

	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	26,853,621.96	28,556,683	30,490,753	1,934,070	6.8%
4110	<b>Benefits</b>	7,911,024.37	8,577,286	8,984,709	407,423	4.8%
4210	<b>Insurance</b>	521,138.13	573,805	746,611	172,806	30.1%
4220	<b>Professional Services</b>	1,596,626.27	1,326,326	1,556,609	230,283	17.4%
4230	<b>Publications</b>	81,280.97	93,398	137,630	44,232	47.4%
4240	<b>Rentals</b>	140,982.80	136,908	143,428	6,520	4.8%
4250	<b>Repairs &amp; maintenance</b>	1,538,835.61	1,622,187	1,677,331	55,144	3.4%
4260	<b>Supplies &amp; Materials</b>	2,946,262.50	3,227,721	3,439,351	211,630	6.6%
4270	<b>Travel &amp; Training</b>	197,409.43	275,867	308,950	33,083	12.0%
4280	<b>Utilities</b>	2,013,239.35	2,259,137	2,388,979	129,842	5.7%
4290	<b>Miscellaneous</b>	718,257.94	804,326	878,711	74,385	9.2%
4300	<b>Capital Outlay</b>	3,729,673.43	1,999,000	2,745,310	746,310	37.3%
4400	<b>Debt Service</b>	274,572.01	673,047	921,805	248,758	37.0%
4500	<b>Other Expenses</b>	282,102.35	757,871	615,800	(142,071)	-18.7%
4560	<b>Other Program Support</b>	2,811,118.07	2,875,376	2,973,969	98,593	3.4%
4226	<b>Interdepartmental Ch</b>	(5,175,307.86)	(4,847,304)	(4,732,508)	114,796	-2.4%
	<b>TOTAL</b>	46,440,837.33	48,911,634	53,277,437	4,365,803	8.9%



# General Fund

\*\*Excluding Library & Compass



# Mayor and Council

## Outcome Based Indicators - 2015

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

### Electronic file storage streamlined and standardized

	2011 Results	2012 Results	2013 Results	2014 Results	2015 Target
Ensure future office staff & future mayors smooth transitions by creating a single shared administrative computer drive for documents	Started	In Process	In Process	Completed, correspondence, and scheduling	Completion of Committee files by June 30, 2015

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

	2011 Results	2012 Results	2013 Results	2014 Results	2015 Projected
Human Relations filled out by claimant and forwarded to Human Relations Committee Chairman	16 Complaints filed	13 Complaints filed	6 Complaints filed	2 Complaints filed as of June 13, 2014. Responsibility transferred to Attorneys office	>5

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

	2011	2012	2013	2014	2015 Projected
Mayor's office Percentage	100%	0%	0%	0%	0%
Mayor's office - Number of Employees	3	0	0	0	0

### CRM (Constituent Relationship Manager) "Issue Tracker"

	2011 Results, 48 Hour Initial Follow up	2012 Results, 48 Hour Initial Follow up	2013 Results, 48 Hour Initial Follow up	2014 Results, 48 Hour Initial Follow up	2015 Target, 48 Hour Initial Follow up
Keep accurate logs of issues addressed and track timeliness of follow through	50%	75%	85%	99.9%	100%

### Statistics

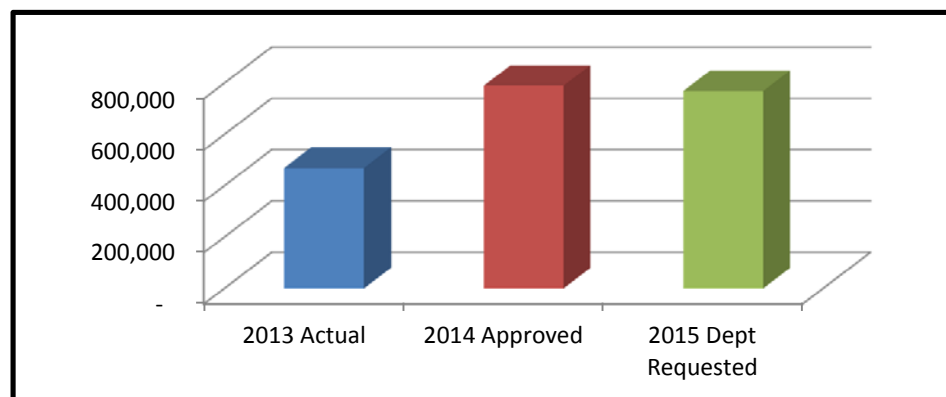
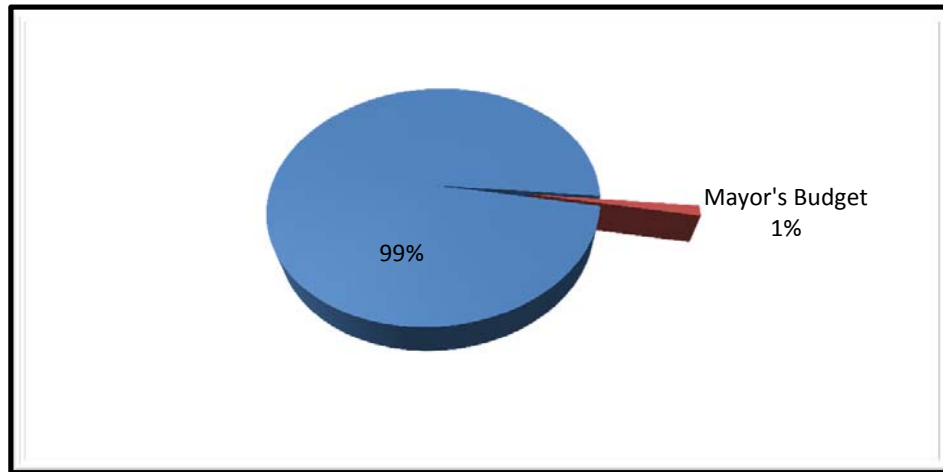
	2011	2012	2013	2014	2015
Human Relations Complaints	16	13	6	2 as of 6/13/14	N/A
Number of new council members supported	6	3	2	2	N/A
Committee files on record, still working on consolidation	93	61	51	<50	<50

### Staffing

	2011	2012	2013	2014	2015
Year end full time equivalent employee (FTE)	3	3	3	3	3.5

FY 2015 TOTAL MAYOR SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	339,568	345,330	374,297	28,967	8.39%
4110	<b>Benefits</b>	57,269	65,801	71,125	5,325	8.09%
4210	<b>Insurance</b>	32,443	38,000	34,500	(3,500)	-9.21%
4220	<b>Professional Services</b>	147,775	97,500	102,500	5,000	5.13%
4230	<b>Publications</b>	-	300	-	(300)	-100.00%
4240	<b>Rentals</b>	-	-	-	-	0.00%
4250	<b>Repairs &amp; maintenance</b>	3,326	1,300	3,300	2,000	153.85%
4260	<b>Supplies &amp; Materials</b>	18,594	23,000	24,500	1,500	6.52%
4270	<b>Travel &amp; Training</b>	5,276.05	18,300.00	18,300.00	-	0.00%
4280	<b>Utilities</b>	2,421	4,000	3,000	(1,000)	-25.00%
4290	<b>Miscellaneous</b>	34,589	44,000	36,800	(7,200)	-16.36%
4300	<b>Capital Outlay</b>	-	-	-	-	0.00%
4400	<b>Debt Service</b>	-	-	-	-	0.00%
4500	<b>Other Expenses</b>	-	150,000	100,000	(50,000)	-33.33%
4560	<b>Other Program Support</b>	985	2,200	1,000	(1,200)	-54.55%
4226	<b>Interdepartmental Ch</b>	(172,584)	-	-	-	0.00%
	<b>TOTAL</b>	469,663	789,731	769,322	(20,408)	-2.58%



# Attorney

## Outcome Based Indicators

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

	2010	2011	2012	2013	2014	2015
Track the number of ordinances, agreements and legal opinions drafted and legal documents which are reviewed by the City Attorney's Office.	584	497	526	824	N/A	N/A

### Increase the City's focus on reducing sub-standard housing in Rapid City.

	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of substandard housing units that our office is involved in getting resolved.	10	17	12	19	25	

### Employee Turnover

	2010 Results	2011 Results	2012 Result	2013 Result	2014 Projected	2015 Projected
Attorney's Office Percentage	0%	33.33%	0%	0%	0%	0%
Attorney's Office - Number of Employees	0	2	0	0	0	0

## Statistics

	2010	2011	2012	2013
Documents Prepared and/or Reviewed by Attorneys	474	411	526	824
Contracts administratively approved	110	86	84	77
Parking Tickets Processed	13,343	14,756	16,590	15,042
City Ordinance Violation Tickets/Citations Issued	1,575	1,563	798	1,026

## Staffing

	2010	2011	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	6.00	6.00	7.00	7.00	7.00	7.00

## Information of Interest

### Upcoming projects, pending items and other information of general interest

We successfully defended the Zoning Board of Adjustment determination that the Fairway Hills PRD has expired.

We were able to work with the Council and Human Relations Commission to get the City's Human Relations ordinance amended.

We were able to reach an agreement with Highmark Inc. over the watermain to the new Jackson Springs water treatment plant.

We successfully litigated that hookah was smoking under State law.

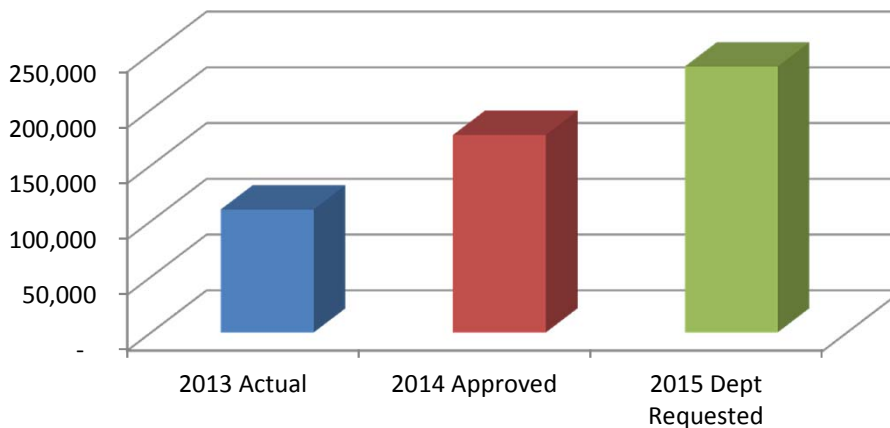
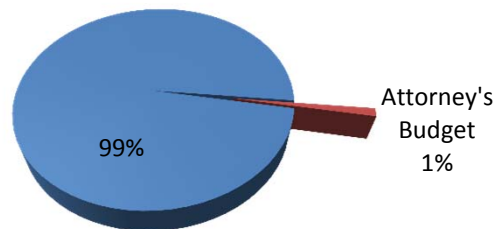
We were involved in getting the Rushmore Regional Rail Authority approved.

We were involved in the successful completion of employment contracts for all of the City Department Directors.



# FY 2015 TOTAL ATTORNEY SUMMARY

0101 0106	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	432,373	460,807	522,700	61,894	13.4%
4110	<b>Benefits</b>	107,075	115,386	125,763	10,377	9.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	5,714	17,000	18,000	1,000	5.9%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	1,193	1,000	1,150	150	15.0%
4260	<b>Supplies &amp; Materials</b>	16,649	25,000	12,000	(13,000)	-52.0%
4270	<b>Travel &amp; Training</b>	3,295	14,000	14,000	-	0.0%
4280	<b>Utilities</b>	548	600	630	30	5.0%
4290	<b>Miscellaneous</b>	16,985	16,900	29,500	12,600	74.6%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	7	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	1,000	1,000	0.0%
4226	<b>Interdepartmental Ch</b>	(473,412)	(473,412)	(486,102)	(12,690)	2.7%
	<b>TOTAL</b>	110,427	177,281	238,642	61,361	34.6%



## Community Resources

### Outcome Based Indicators

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

#### Information Technology

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Internal customer satisfaction level (based on IT Help Desk continuous survey).	96%	95%	96%	97%	97%	97%	97%
IT Expenditures per workstation (total IT budget divided by number of City computers, currently \$901,323/1050 = \$858).	\$1,179	\$1,200	\$1,189	\$1,200	\$858	\$1,200	\$900
Number of annual visitors to www.rcgov.org web site (currently estimated at 750,000 per year).	750,000	760,000	995,004	775,000	1,099,323	900,000	1,000,000

#### Code Enforcement

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Total inspections resulting in compliance action	3745		2588	3700	1869	3000	2000
Total educational contacts				12	23	15	25

#### Human Resources

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Annual city wide turnover rate	7.46%		8.44%	7.50%	7.81%	8.00%	8.00%
Number of applications processed	10,882		7,037	11,000	5,439	7,000	5,000
Number of hits to job posting website	68,425		51,547	70,000	52,934	50,000	55,000

#### GIS

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Percentage of data requests completed within three working days	100%		100%	100%	100%	100%	100%
Number of visits to GIS web mapping sites	n/a		100,069	96,000	120,346	100,000	125,000
Percentage of uptime for GIS web sites	99%		100%	99%	100%	99%	99%

#### Employee Turnover

	2011 Results	2012 Results	2013 Results
Community Resources Department Percentage	3.64%	7.27%	10.53%
Community Resources Department - Number of Employees	1.00	2.00	3.00

## **Statistics**

Employee Health Insurance Fund Balance  
Employee Dental Insurance Fund Balance  
Calls to City Information line 394-9300

2010	2011	2012	2013
\$7,068,966	\$8,160,868	\$7,957,890	\$8,003,143
\$94,715	\$93,453	\$93,709	\$63,851
N/A	N/A	1,786	3,414

### **Disability and Veteran Considerations**

Applicants Interviewed  
Applicants Hired

2010	2011	2012	2013
N/A	N/A	60	68
N/A	N/A	3	3

## **Staffing**

Year End Full Time Equivalent Employees (FTE)

2011	2012	2013	2014 Budget	2015 Budget
27.5	27.5	28.5	28.5	30.5

## **Information of Interest**

### **Upcoming projects, pending items and other information of general interest**

The Information Technology Division will be involved in the implementation of new financial, payroll, and human resources software in 2015 that will be used city wide.

Human Resources is scheduled to go live on the new Tyler Munis software solution April 1, 2015

There will be no increase in health insurance premiums in 2015.

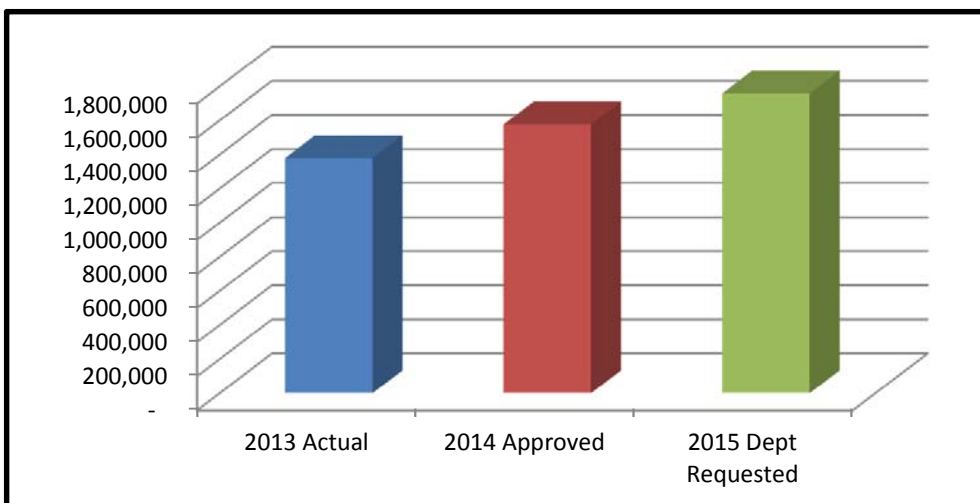
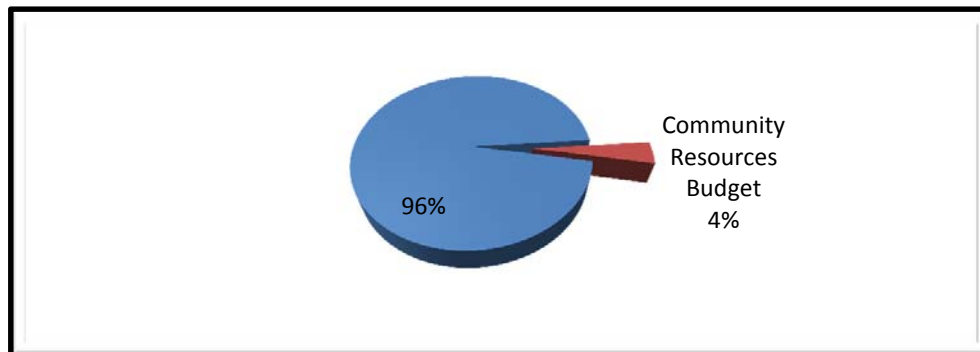
GIS will continue to research technology and trends for innovative ways to create department specific applications and services in 2015.

Community Development will continue working toward the goals they are to undertake as part of the City of Rapid City's Comprehensive Plan that was adopted in 2014.

GIS will further investigate the location of the Pennington/Meade County boundary as there are uncertainties as to the exact location of the northern Pennington County boundary with Meade County.

# FY 2015 TOTAL COMMUNITY RESOURCES SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,251,869	1,407,917	1,594,201	186,284	13.2%
4110	<b>Benefits</b>	334,198	372,205	413,074	40,870	11.0%
4210	<b>Insurance</b>	923	1,193	1,229	36	3.0%
4220	<b>Professional Services</b>	71,465	70,050	78,950	8,900	12.7%
4230	<b>Publications</b>	1,202	2,178	7,000	4,822	221.4%
4240	<b>Rentals</b>	28	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,997	5,450	4,950	(500)	-9.2%
4260	<b>Supplies &amp; Materials</b>	38,871	42,708	39,575	(3,133)	-7.3%
4270	<b>Travel &amp; Training</b>	21,037	27,992	37,992	10,000	35.7%
4280	<b>Utilities</b>	47,484	53,470	53,700	230	0.4%
4290	<b>Miscellaneous</b>	142,192	173,115	184,815	11,700	6.8%
4300	<b>Capital Outlay</b>	45,368	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	605	25,371	600	(24,771)	-97.6%
4560	<b>Other Program Support</b>	-	1,000	1,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	(578,109)	(605,312)	(658,085)	(52,773)	8.7%
	<b>TOTAL</b>	1,380,129	1,577,336	1,759,001	181,665	11.5%



FY 2015 Human Resources

0101	Fund	2013	2014	2015	Increase	
0111	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	295,063.58	315,938	391,551	75,613	23.9%
4110	<b>Benefits</b>	80,594.01	82,771	99,865	17,094	20.7%
4210	<b>Insurance</b>	0.00	200	200	-	0.0%
4220	<b>Professional Services</b>	38,351.60	33,100	40,100	7,000	21.1%
4230	<b>Publications</b>	330.30	500	500	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	1,285.73	1,600	1,600	-	0.0%
4260	<b>Supplies &amp; Materials</b>	14,701.31	15,800	17,500	1,700	10.8%
4270	<b>Travel &amp; Training</b>	12,518.32	6,000	8,000	2,000	33.3%
4280	<b>Utilities</b>	3,019.57	3,200	3,200	-	0.0%
4290	<b>Miscellaneous</b>	9,367.52	14,100	13,750	(350)	-2.5%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	1,000	1,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	(149,172.00)	(149,172)	(149,172)	-	0.0%
	<b>TOTAL</b>	306,059.94	325,037	428,093	103,057	31.7%

FY 2015 Communications

0101 0103	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	53,000	53,000	0.0%
4110	<b>Benefits</b>	0.00	-	17,295	17,295	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	2,500	2,500	0.0%
4230	<b>Publications</b>	0.00	-	5,000	5,000	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	3,100	3,100	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	6,000	6,000	0.0%
4280	<b>Utilities</b>	0.00	-	800	800	0.0%
4290	<b>Miscellaneous</b>	0.00	-	3,250	3,250	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	90,945	90,945	0.0%

FY 2015 GIS

0101	Fund	2013	2014	2015	Increase	
0105	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	157,338.65	159,578	185,383	25,805	16.2%
4110	<b>Benefits</b>	31,544.95	31,953	35,687	3,733	11.7%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	11,003.75	16,350	16,350	-	0.0%
4230	<b>Publications</b>	81.09	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	17.57	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	2,711.58	3,400	3,100	(300)	-8.8%
4270	<b>Travel &amp; Training</b>	6,404.67	7,292	7,292	-	0.0%
4280	<b>Utilities</b>	346.21	900	600	(300)	-33.3%
4290	<b>Miscellaneous</b>	62,875.43	81,175	81,575	400	0.5%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	604.81	371	600	229	61.7%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(156,072.00)	(156,072)	(156,072)	-	0.0%
	<b>TOTAL</b>	116,856.71	144,947	174,514	29,567	20.4%



FY 2015 Information Technology

0101 6024	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	623,066.31	734,466	780,805	46,339	6.3%
4110	<b>Benefits</b>	164,003.31	194,663	201,940	7,277	3.7%
4210	<b>Insurance</b>	129.00	139	154	15	10.8%
4220	<b>Professional Services</b>	20,822.68	18,000	19,500	1,500	8.3%
4230	<b>Publications</b>	511.00	500	500	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	850.17	1,500	1,300	(200)	-13.3%
4260	<b>Supplies &amp; Materials</b>	3,196.84	4,500	4,000	(500)	-11.1%
4270	<b>Travel &amp; Training</b>	1,781.75	9,500	12,000	2,500	26.3%
4280	<b>Utilities</b>	41,319.39	45,000	45,000	-	0.0%
4290	<b>Miscellaneous</b>	69,902.90	69,600	80,000	10,400	14.9%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(272,865.00)	(300,068)	(352,841)	(52,773)	17.6%
	<b>TOTAL</b>	652,718.35	777,800	792,357	14,558	1.9%

FY 2015 Community Development-Non-grant

0101 0714	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	32,740.03	16,169	37,969	21,800	134.8%
4110	<b>Benefits</b>	8,838.76	4,750	10,270	5,520	116.2%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	27.76	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	203.37	450	450	-	0.0%
4270	<b>Travel &amp; Training</b>	62.00	300	1,200	900	300.0%
4280	<b>Utilities</b>	161.88	150	200	50	33.3%
4290	<b>Miscellaneous</b>	0.00	1,200	1,200	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	42,033.80	23,019	51,289	28,270	122.8%

FY 2015 Code Enforcement

0101 0711	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	85,558.85	121,250	124,734	3,484	2.9%
4110	<b>Benefits</b>	31,176.65	39,673	39,823	151	0.4%
4210	<b>Insurance</b>	794.00	854	875	21	2.5%
4220	<b>Professional Services</b>	336.99	1,500	500	(1,000)	-66.7%
4230	<b>Publications</b>	279.30	1,000	1,000	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	843.09	2,000	1,700	(300)	-15.0%
4260	<b>Supplies &amp; Materials</b>	5,137.58	10,700	9,200	(1,500)	-14.0%
4270	<b>Travel &amp; Training</b>	186.00	2,500	3,000	500	20.0%
4280	<b>Utilities</b>	2,353.49	3,200	3,600	400	12.5%
4290	<b>Miscellaneous</b>	40.00	6,040	5,040	(1,000)	-16.6%
4300	<b>Capital Outlay</b>	45,368.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	172,073.95	188,717	189,472	756	0.4%

FY 2015 Sign Code Enforcement

0101	Fund	2013	2014	2015	Increase	
0713	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	19,542.31	20,172	20,760	588	2.9%
4110	<b>Benefits</b>	7,797.02	7,889	8,196	306	3.9%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	350	350	-	0.0%
4260	<b>Supplies &amp; Materials</b>	1,562.14	2,725	2,225	(500)	-18.3%
4270	<b>Travel &amp; Training</b>	0.00	400	500	100	25.0%
4280	<b>Utilities</b>	169.14	300	300	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	29,070.61	31,836	32,331	494	1.6%

# Community Planning and Development Services

## Outcome Based Indicators

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

### Building Services Division

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

Building Permits - New Construction	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Single Family	157	None	179	180	236	180	280
\$ valuation	27,019,631	None	33,496,398	31,500,000	43,681,672	34,000,000	50,000,000
Total Units	219	None	405	300	661	400	600
\$ valuation	33,809,421	None	65,766,313	45,300,000	77,497,797	65,500,000	75,000,000
Industrial	0	None	2	3	2	2	2
\$ valuation	0	None	4,204,829	13,500,000	3,888,000	4,500,000	5,000,000
Commercial	21	None	13	20	17	17	18
\$ valuation	40,983,587	None	16,166,414	35,000,000	47,189,501	29,750,000	33,500,000
Public	6	None	4	3	3	2	2
\$ valuation	23,276,107	None	27,427,360	10,500,000	4,824,177	8,000,000	8,000,000
Other Buildings	15	None	16	12	1	14	12
\$ valuation	5,785,091	None	4,356,984	4,700,000	30,000	5,500,000	4,500,000
<b>All Building Permits &amp; Inspections</b>							
Total Permits	5,253	None	4,861	3,500	5,906	3,800	4,000
Total Inspections	14,362	None	13,256	12,250	13,542	12,750	13,000
Total Permit Valuation	258,990,182	None	207,811,337	175,000,000	244,253,223	200,000,000	210,000,000

The Building Services Division began issuing roofing permits in June 2011. Due to several severe storms the City issued permits and performed inspections for several thousand roofing permits including: 2011 - 1,616 permits (\$12,587,766 permit valuation), 2012 - 1,590 permits (\$13,865,756 permit valuation), 2013 - 2,490 permits (\$20,639,710 permit valuation), 2014 through May 31st - 1,198 permits (\$9,701,761 permit valuation).

### Current Planning Division

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

Land Use Application Summary	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Administrative Exception (1)	N/A	None	3	36	9	24	24
Conditional Use	30	None	32	30	30	30	30
Fence Height Exceptions (6)	11	None	0	0	N/A	N/A	N/A
Planned Developments (2) (8)	51	None	76	60	80	75	35
Planned Unit Development (2)	N/A	None	0	8	0	4	4
Sidewalk Café (3)	3	None	1	5	1	3	3
Development Engineering Plans	N/A	None	13	20	22	20	20
Sidewalk Vendor (3)	11	None	10	5	0	5	2
Layout/Preliminary Plat (5)	35	None	7	N/A	N/A	N/A	N/A
Subdivision Preliminary Plan (4) (7)	N/A	None	20	40	46	40	N/A
Subdivision Layout Plan (4) (7)	N/A	None	6	6	6	6	46
Minor Plat (4) (7)	12	None	9	5	14	7	N/A
Final Plat (4) (7)	26	None	20	30	29	30	45
Subdivision Variance (5)	21	None	3	N/A	N/A	N/A	N/A
Lot Line Adjustment (4)	N/A	None	28	12	19	20	25
Rezone (7)	24	None	19	36	28	30	50
Vacation of Easements (4)	22	None	13	18	27	26	25
Vacation Right-of-Way (4)	6	None	8	7	2	7	7
Other	0	None	1	0	2	0	0
<b>TOTAL</b>	<b>252</b>	<b>None</b>	<b>269</b>	<b>318</b>	<b>315</b>	<b>327</b>	<b>316</b>

(1) The Administrative Exception Ordinance adopted in 2012 permitted the administrative approval of variances up to 20% of the Zoning Ordinance requirement.

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

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

(4) The 2012 Subdivision Ordinance allows all applications with the exception of the Preliminary Plan & Vacation of Right-of-Way to be approved administratively.

(5) The 2012 Subdivision Ordinance removed the Layout/Preliminary Plat processes and the Subdivision design standards were moved to the City Engineering codes and criteria manuals eliminating the need for Subdivision Variances.

(6) The fence ordinance was moved from the Building Code to the Zoning Ordinance in 2013 eliminating applications for Fence Height Exceptions. Variances under 20% can be approved administratively.

(7) Staff is consolidating the Subdivision Ordinance and Zoning Ordinance into a single Land Use Code in 2014. The new Land Use Code will streamline the subdivision application processes with administrative approvals. In addition the new Code will include a Conditional Zoning process eliminating the need for new Planned Developments applications. The 2015 Target numbers reflect the proposed changes.

Administrative approvals are performed by City Staff and do not require public hearings before the Planning Commission or City Council. In an effort to streamline the review and approval process Staff was directed to revise several ordinances to include administrative approvals. City Council approved several revisions since 2011 to include administrative approvals and the Staff is preparing a new Land Use Code to increase the number of cases that may be approved by Staff. The table below includes the number and percentage of applications approved or projected to be approved with an administrative approval process.

Administrative Approval Summary	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Administrative Exceptions	N/A	None	3	36	9	24	24
Conditional Use Amendments	N/A	None	8	8	8	8	8
Planned Development Amendments	N/A	None	30	25	25	25	25
Sidewalk Café/Sidewalk Vendor	N/A	None	11	10	1	8	4
Development Engineering Plans	N/A	None	13	20	22	20	20
Final Plat	N/A	None	20	30	29	30	45
Layout Plan	N/A	None	6	6	6	6	46
Lot Line Adjustment	N/A	None	28	12	19	20	25
Minor Plat	N/A	None	9	5	14	7	N/A
Vacation of Easements	N/A	None	7	18	27	26	25
<b>TOTAL</b>	<b>N/A</b>	<b>None</b>	<b>135</b>	<b>170</b>	<b>160</b>	<b>174</b>	<b>222</b>
<b>Percentage of Applications</b>	<b>N/A</b>	<b>None</b>	<b>50%</b>	<b>53%</b>	<b>51%</b>	<b>53%</b>	<b>70%</b>

## Long Range Planning Division

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Annexations	2	N/A	4	4	3	4	4
Comprehensive Plan Amendments	14	N/A	8	6	17	15	4
Zoning Ordinance Amendments	13	N/A	14	14	2	5	2
TIF Districts (Created and Dissolved)	8	N/A	7	5	5	6	5

Historic Preservation Applications

HPC (Commercial)

HPC (Residential)

Historic Sign Board Applications

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
	49	None	24	None	20	20	*
	34	None	24	None	32	25	*
	41	None	33	None	38	35	*

\* The Department and Lehe Planning, LLC. will reformat the structure of the existing Historic Preservation Commission and Historic Sign Board in 2014. The recommendations had not been finalized at the time the budget indicators were produced and it was therefore not possible to project the total case load for 2015.

### Employee Turnover

	2011 Results	2012 Results	2013 Results
Community Planning & Development Services - Percentage	12.50%	12.50%	16.67%
Community Planning & Development Services - Number of Employees	3	3	4

## Statistics

	2011	2012	2013	2014
Population Estimate	68,886	69,529	70,555	71,435
Land Area in Square Miles	55.015	55.042	55.058	56

## Staffing

	2011	2012	2013	2014	2015
Year End Full Time Equivalent Employees (FTE)	24	24	24	24	24

## Information of Interest

### Upcoming projects, pending items and other information of general interest

The Comprehensive Plan was adopted in April 2014 and lists several projects to be completed within a one year, two year and five year time frame. Listed below are the Comprehensive Plan projects assigned to the CPDS Department to be addressed within the first two years of the Plan adoption. The projects are divided below under each of the Core Values in the Comprehensive Plan and include the priority code located found in the Implementation Chapter of the Plan. Projects listed in *italics* may be started in 2015 but it is anticipated that these will require additional budget cycles to address.

#### Core value 1 - A Balanced Pattern of Growth:

**Planning Coordination (BPG-A1)** - Continue regional transportation planning coordination through the Metropolitan Planning Organization (MPO)

**Infill and Redevelopment Incentives Program (BPG-A2)** - Develop a comprehensive toolbox of incentives to encourage infill development and redevelopment. Incentives might include financial assistance, fee reductions, assistance with capital improvements, density bonuses, streamlined review processes, and the easing of regulatory hurdles such as parking, fire, and building code requirements. In addition, other tools, such as tax abatement, tax increment financing zones, and sales tax sharing for retail development should be considered.

**Unified Development Code (BPG-A3)** - Update the zoning ordinance in accordance with the goals and policies of this Plan, and integrate zoning, subdivision, and associated land development ordinances into a Unified Development Code.

#### Core value 2 - A Vibrant, Livable Community:

**Landscape Ordinance (LC-A1)** -Prepare and consider adoption of a landscaping ordinance to enhance the visual interest and appearance of development, building on previous efforts in this area. Consider including standards to address landscaping and appearance of City gateways and entry corridors.

**Affordable and Workforce Housing Definition (LC-A2)** - Adopt a formal definition of target affordable and workforce housing groups. Identify specific housing needs for each group.

**Core Value 3 - A Safe, Healthy, Inclusive, and Skilled Community:**

**Education Coordination (SHIS-A1)** - Facilitate a routine (e.g., quarterly) coordination meeting between City leadership and educational providers. Coordination topics should include facility planning, community educational needs/issues, and opportunities for collaboration.

**Core Value 4 - Efficient Transportation and Infrastructure Systems:**

**Development Review for Alternative Modes (TI-A2)** - Implement a formal checklist tool that identifies how alternate modes will be accommodated with the proposed development activity.

**Major Street Plan Implementation and Integration (TI-A3)** - Coordinate land use plans and development review with the major street plan. Ensure that development activities preserve ROW for future roadways. Variances should be granted only when proper conditions are satisfied.

**Development Exceptions and Variances (TI-A4)** - Continue a development exception and variance process that includes specific, objective and clear criteria by which a variance from standards will be evaluated. Implement a method for tracking such requests and responses.

**Multi-Modal Balance (TI-A5)** - Require all capital projects to consider needs of all travel modes.

**Current Standards and Plans (TI-A6)** - Ensure that land use planning and development review processes incorporate existing City Infrastructure Design Criteria and the City's existing Transportation Plans.

**Street Cross-Sections (TI-A7)** - Integrate additional street cross-sections into the City's Infrastructure Design Criteria Manual, considering the section options provided in the Bicycle and Pedestrian Master Plan.

**Transit Provider Coordination (TI-A8)** - Organize and champion coordination meetings for transit providers serving Rapid City to identify shareable resources and opportunities to combine services and functions.

**Core Value 5 - Economic Growth and Stability:**

**Employment Area Alignment (EC-A1)** - Align and identify employment areas in the Rapid City and associated target industries. Ensure that land use designations are appropriate for target industries and partner with area economic development organizations to ensure information is integrated as part of target industry marketing materials

**Core Value 6 - Outstanding Recreational and Cultural Opportunities:**

**Institutionalize Parks and Recreation Map as a Tool for Internal Planning and Development Review (RC-A1)** - Institutionalize the Parks and Recreation map provided in the Comprehensive Plan as a tool to help evaluate parks and recreation needs for proposed Planned Development projects, as well as to identify opportunities to implement capital improvements or other projects that support multiple objectives. (e.g., stormwater improvements and trail connections)

**Core value 7 - Responsible, Accessible, and Effective Governance:**

**Plan Conformity Assessment (GOV-A1)**- Include an assessment of conformity with the Comprehensive Plan (including Plan policies and maps) in all staff reports to the City Council and the Planning Commission. Include a staff recommendation for approval, approval with conditions, or denial of a proposal, based on assessment of conformity with the Comprehensive Plan, as well as all other applicable requirements.

**Development Review Team Processes (GOV-A3)** - Continue to improve and streamline Development Review Team (DRT) processes in accordance with recommendations outlined in the 2010-2013 Progress Report and Assessment.

**Plan Monitoring Report (GOV-A5)** - Provide ongoing monitoring of the goals and implementation of the Comprehensive Plan. Produce, publish, and present an annual Plan monitoring report that summarizes completed action strategies, and updates key indicators, such as permit activity, population and job growth, and fiscal information.

**Urbanization Strategy (BPG-A4)**

**Downtown Area Master Plan (LC-A4)**

**Activity Center Pilot Project (LC-A6)**

**Infill and Redevelopment Standards (LC-A7)**

**Residential Design Standards (LC-A9)**

**Mixed Income Housing Development (LC-A10)**

**Access Management (TI-A9)**

**Complete Street Guide (TI-A13)**

**Development Review for Accessibility (TI-A14)**

**Transportation Management Organization (TI-A20)**

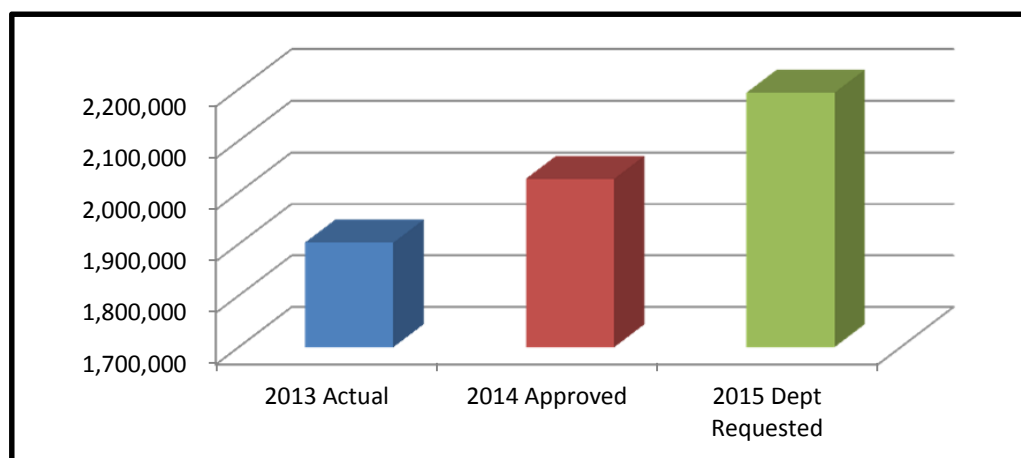
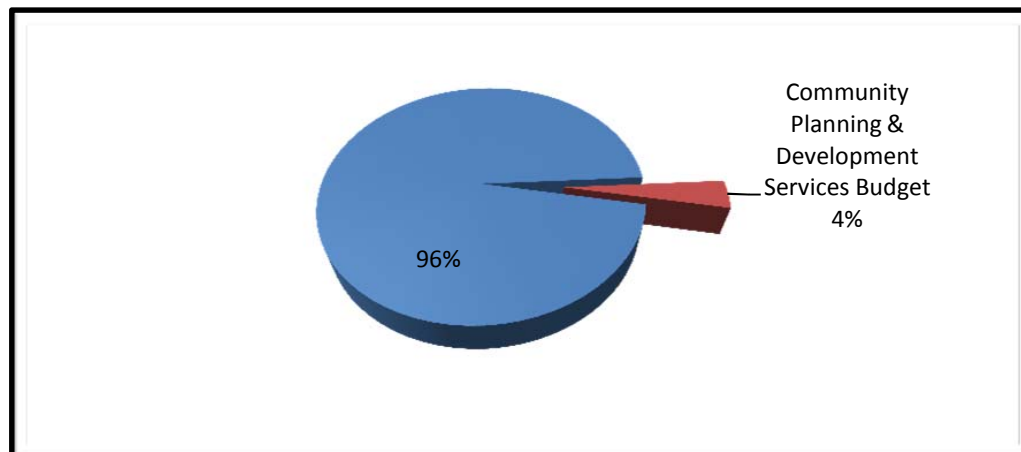
**Pilot Employment Area Master Plan (EC-A4)**

**Parkland Dedication (RC-A3)**



# FY 2015 TOTAL COMMUNITY PLANNING & DEVELOPMENT SERVICES SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,240,279	1,337,912	1,424,017	86,105	6.4%
4110	<b>Benefits</b>	335,098	365,923	355,064	(10,859)	-3.0%
4210	<b>Insurance</b>	4,780	5,124	4,122	(1,002)	-19.6%
4220	<b>Professional Services</b>	214,757	155,887	160,465	4,578	2.9%
4230	<b>Publications</b>	6,449	13,750	14,000	250	1.8%
4240	<b>Rentals</b>	2,355	500	6,300	5,800	1160.0%
4250	<b>Repairs &amp; maintenance</b>	18,567	21,227	23,327	2,100	9.9%
4260	<b>Supplies &amp; Materials</b>	40,191	54,288	56,655	2,367	4.4%
4270	<b>Travel &amp; Training</b>	16,282	16,975	22,500	5,525	32.5%
4280	<b>Utilities</b>	4,598	10,626	11,100	474	4.5%
4290	<b>Miscellaneous</b>	28,673	40,655	43,512	2,857	7.0%
4300	<b>Capital Outlay</b>	-	-	50,000	50,000	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	14,952	11,000	18,000	7,000	63.6%
4560	<b>Other Program Support</b>	-	24,400	36,000	11,600	47.5%
4226	<b>Interdepartmental Ch</b>	(24,182)	(31,512)	(31,512)	-	0.0%
	<b>TOTAL</b>	1,902,800	2,026,755	2,193,549	166,794	8.2%



# Fire



# Rapid City Fire Department

Mission Statement: Prepare, Prevent, Protect

## Outcome Based Indicators

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Deliver fire and life safety education to grades Pre-K - 5th grade	5385	5385+/-	6800	6000	4416	6000	6000
Deliver community risk reduction program (65+ and disabled housing)	no	no		135	164	200	200
Mitigate property from effects of wildfire through Survivable Space Initiative		50	101	60	68	50	50

### Prevent incidents that threaten our citizens and property

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Conduct life safety building inspections (commercial and residential)	580	600	200+	620	125	635	650
Conduct fire code plan review and site visits	1556	1600	1824	1640	1920	1700	1900
Upgrade fire detection and suppression systems in existing buildings	10	12	15	15	27	20	20

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

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Provide Advanced Life Support in 8:00 min. or less 90% of the time	yes	yes	yes	yes	Jason	yes	yes
Meet ISO training requirements for firefighters (240 hours each)	242	240	230	240	230	240	240
Maintain ISO rating of 3	yes	yes	yes	yes	yes	yes	yes

### Plan for future Fire Department excellence

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Seek Centers For Public Safety Excellence accreditation in 2015	no	yes/no	no (still a goal)	yes/no	No	yes	yes
Develop long range facilities and equipment replacement plans	no	yes/no	initiated	yes	yes	yes	ongoing
Conduct annual review of 10 year Strategic Plan for development of goals/objectives	yes	yes	yes	yes	yes	yes	yes

### Approach customers with respect, dignity and compassion

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Deliver customer service training to personnel	yes	yes/no	yes	yes	yes	yes	yes

### Maintain positive work environment for staff

	2011 Results	2012 Target	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Reduce number of employees leaving for reasons other than retirement	1	0	3	0	5	0	0

### Employee Turnover

	2012 Results	2013 Results
Fire and Emergency Services Department - Percentage	2.96%	4.35%
Fire and Emergency Services Department - Number of Employees	4	6

## Statistics

	2011	2012	2013
Fire Stations	7	7	7
Total Calls for Service	13600	13,584	14,387
Structure Fires	76	59	63
Cooking Fires and Other Fires	135	256	150
EMS Calls for Service	10,922	11,013	11,667
Fire fatalities without sprinkler system present	0	4	0
Fire fatalities with sprinkler system present	0	0	0
Mutual Aid offered to neighboring agencies	163	266	302
Total staff hours deployed on wildland fire assignments		16,186	5,507
Total out of area deployments		47	28

## Staffing

	2011	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	135	136	136	139	142

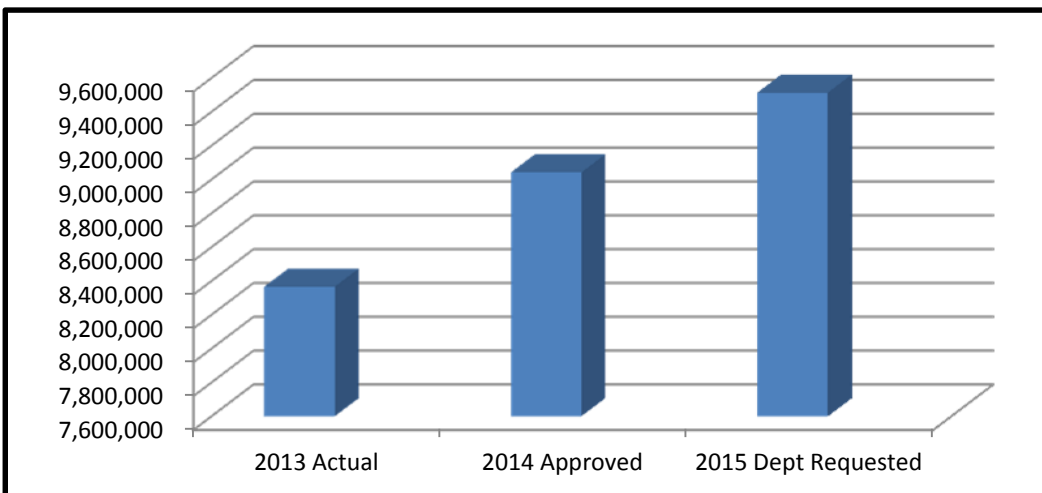
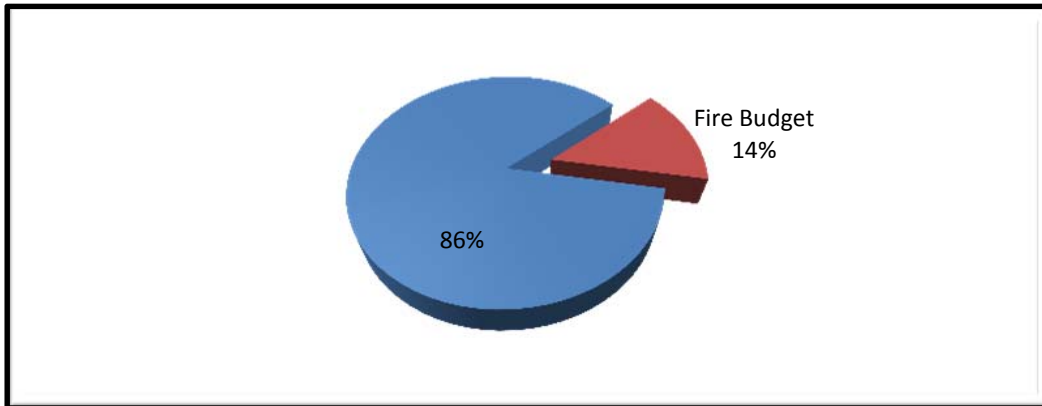
## Information of Interest

### Upcoming projects, pending items and other information of general interest

Establish Tyoe III Incident Management Team  
 Survivable Space Initiative to mitigate the threat of catastrophic wild fires  
 Provide community risk reduction program with measurable outcomes  
 Identify and secure funding source for Station 1 and 2 construction (3-5 years)  
 Conceptual design for Station 2 at Western Dakota Tech  
 Obtain department accreditation through Centers for Public Safety Excellence  
 Complete comprehensive evaluation of high risk occupancies  
 Evaluate effectiveness of community assist program's first year  
 Begin accreditation process with self-assessment  
 Evaluate current staffing model and levels, and resource deployment  
 Obtain department accreditation through Centers for Public Safety Excellence

# FY 2015 TOTAL FIRE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	5,486,171	5,711,592	6,059,577	347,985	6.1%
4110	<b>Benefits</b>	2,030,332	2,245,854	2,254,532	8,678	0.4%
4210	<b>Insurance</b>	64,746	82,391	95,937	13,546	16.4%
4220	<b>Professional Services</b>	49,826	82,000	89,380	7,380	9.0%
4230	<b>Publications</b>	-	400	400	-	0.0%
4240	<b>Rentals</b>	33	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	78,320	105,750	113,049	7,299	6.9%
4260	<b>Supplies &amp; Materials</b>	237,526	375,253	372,760	(2,493)	-0.7%
4270	<b>Travel &amp; Training</b>	46,989	62,500	63,500	1,000	1.6%
4280	<b>Utilities</b>	118,681	126,023	128,066	2,043	1.6%
4290	<b>Miscellaneous</b>	36,702	36,800	33,641	(3,159)	-8.6%
4300	<b>Capital Outlay</b>	50,108	39,500	71,000	31,500	79.7%
4400	<b>Debt Service</b>	121,552	121,552	170,000	48,448	39.9%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	45,352	51,350	61,518	10,168	19.8%
4226	<b>Interdepartmental Ch</b>	-	-	-	-	0.0%
	<b>TOTAL</b>	8,366,339	9,041,465	9,513,859	472,394	5.2%





# Finance



# Finance Department

## Outcome Based Indicators

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

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

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Receive an unqualified audit opinion and publish the annual financial report within 250 days of year-end	271	268	250	N/A	250	250
Meet or exceed industry benchmarks with our managed investment accounts*	N/A	yes - 2 of 3; 1 unknown	yes - 4 of 4	yes - 2 of 3	yes - 3 of 3	yes - 3 of 3
Maintain 15% Cash Reserve in the General Fund (based on budgeted revenue)	\$9,504,549 (unaudited)	\$11,963,007 (unaudited)	\$ 6,757,644	\$13,566,070 (unaudited)	\$ 7,141,047	\$ 7,477,689

\*2012 - the one unknown is through Merrill Lynch. In 2013, we divested our account with them and did not hold a meeting where we would typically receive the results. Only had 3 managed accounts at 2013 year-end.

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Finance Office - Percentage	5.41%	10.81%	9.33%
Finance Office - Number of Employees	1	2	1.75

## Statistics

	2011	2012	2013
Amount of Outstanding Debt, including TIDs	\$ 142,574,456	\$ 134,516,784	\$ 144,279,356
Number of Outstanding Debt Issues Managed, not incl TIDs	24	20	21
Number of Active Tax Increment Districts	27	25	25
Number of Federal Grants Administered	20	15	21

## Staffing - For all funds, including Enterprise and Special Revenue

	2011	2012	2013	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	18.5	18.5	18.75	18.75	18.75

## Information of Interest

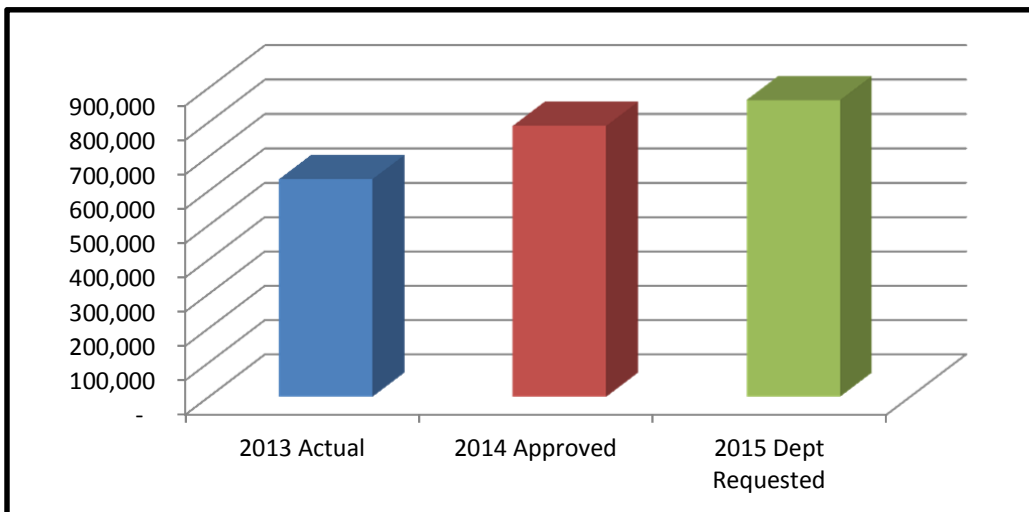
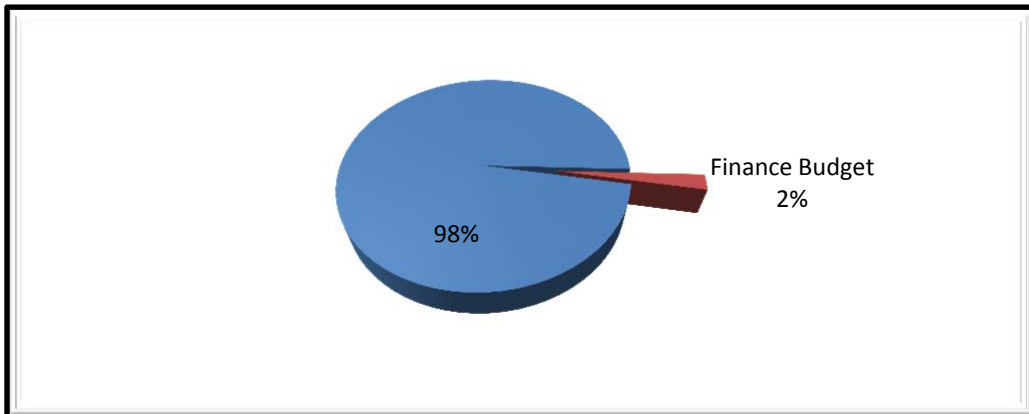
### Upcoming projects, pending items and other information of general interest

The Finance Office is in the process of implementing the new Tyler Technologies financial software package. The current goal is to go with the first phase of the software on March 2, 2015, with full implementation to occur in October 2015. This new software should be able to track the aging of payables and receivables. Financing for the software is anticipated to be a loan through Pioneer Bank & Trust - 5 years at 3% interest. Payments for this loan are budgeted under the CIP fund.

The Finance Office is approved for CIP funds in 2017 to remodel the cashiers office. Additional money will be needed to supply hardware and software. It is likely that additional remodeling will need to occur after the safety assessment recommendations are returned. At this time, the specifics and estimated costs associated with that has not been determined.

# FY 2015 TOTAL FINANCE SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	678,789	796,256	810,349	14,092	2%
4110	<b>Benefits</b>	180,633	206,520	208,311	1,791	1%
4210	<b>Insurance</b>	300	300	592	292	97%
4220	<b>Professional Services</b>	85,413	67,900	89,000	21,100	31%
4230	<b>Publications</b>	56,037	62,000	100,000	38,000	61%
4240	<b>Rentals</b>	39	-	-	-	0%
4250	<b>Repairs &amp; maintenance</b>	6,831	7,100	8,000	900	13%
4260	<b>Supplies &amp; Materials</b>	29,420	31,900	32,600	700	2%
4270	<b>Travel &amp; Training</b>	7,274.06	9,500.00	14,000.00	4,500	47%
4280	<b>Utilities</b>	1,884	2,600	2,600	-	0%
4290	<b>Miscellaneous</b>	58,249	77,050	77,200	150	0%
4300	<b>Capital Outlay</b>	-	-	-	-	0%
4400	<b>Debt Service</b>	-	-	-	-	0%
4500	<b>Other Expenses</b>	1,193	-	1,500	1,500	0%
4560	<b>Other Program Support</b>	-	-	-	-	0%
4226	<b>Interdepartmental Ch</b>	(472,356)	(472,356)	(480,069)	(7,713)	2%
	<b>TOTAL</b>	633,706	788,770	864,082	75,312	10%



## PARKS and CEMETERY

Mission Statement: Making Rapid City a better place to work, live and play.

### Outcome Based Indicators

#### Maintenance

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Mow Class I Parks areas every 10 days	Y	Y	Y	Y	Y	Y
Mow Class II Parks areas every 15 days	Y	Y	Y	Y	Y	Y
Mow Class III and drainage areas twice per season	Y	Y	Y	Y	Y	Y

#### Park safety

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Clean public restrooms and shelters daily	Y	Y	Y	Y	Y	Y
Remove graffiti and vandalism within 24 hours of notification	Y	Y	Y	Y	Y	Y
Remove Hazard Trees on Park Tree Inventory	Y	Y	Y	Y	Y	Y

#### Resource Assessment

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Update Park Tree Inventory	Y	Y	Y	Y	Y	Y
Update Play Structure Inventory	Y	Y	Y	Y	Y	Y
Update bike path and parking lot condition inventory	Y	Y	Y	Y	Y	Y

#### Cemetery Maintenance

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Mow Cemetery Weekly	Y	Y	Y	Y	Y	Y
Trim around gravestones Weekly	N	N	N	Y	Y	Y

#### Customer Satisfaction Indicator

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Reduce Citizen Complaints On Park Hazards	10%	10%	10%	10%	50%	10%

#### Employee Turnover

	2011 Results	2012 Results	2013 Results
Parks & Cemetery - Percentage	N/A	5.26%	5.00%
Parks & Cemetery - Number of Employees	2	1	1

### Statistics

	2011	2012	2013	2014	2015
Special Events	110	130	85	90	100
Streetscape Maintenance (Square Feet)	203,051	203,051	223,051	223,051	223,051+
Park, Greenway, and Wilderness Acres	1,700	1,700	1,700	1,700	1,700+

### Staffing

	2011	2012	2013	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	23.75	23.75	22.75	22.75	24

### Information of Interest

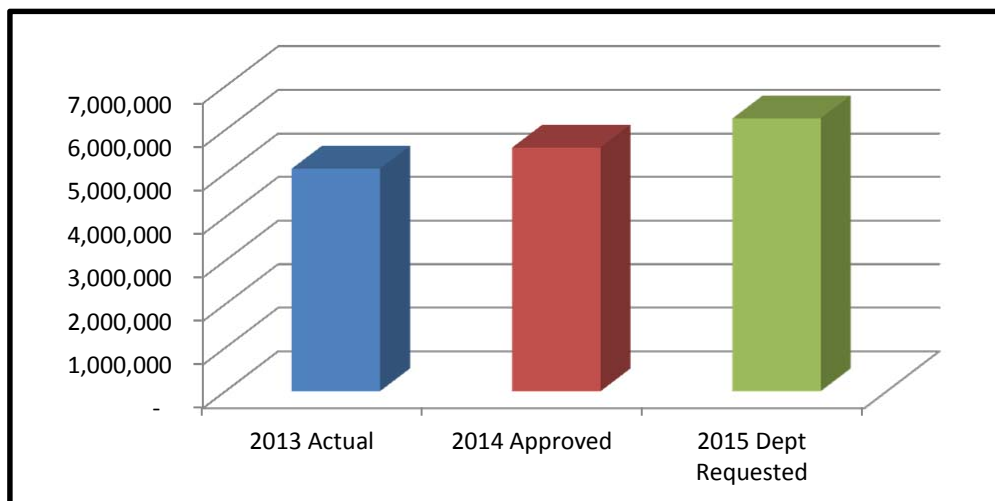
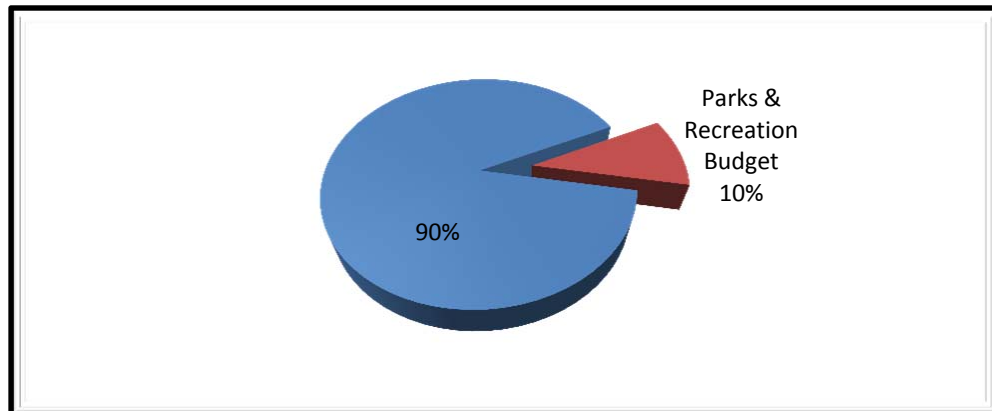
#### Upcoming projects, pending items and other information of general interest

Promenade, Memorial Park Upgrades  
 Skyline Wilderness Trail Development  
 Kansas City Street Streetscape (Fifth Street to First Street)  
 Mountain Pine Beetle Control  
 Centralized Irrigation Control  
 Cooperate with Fire on wildland fire hazard mitigation  
 Legacy Commons addition to the Promenade



# FY 2015 TOTAL PARKS & RECREATION SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	2,753,418	2,900,240	3,233,367	333,127	11.5%
4110	<b>Benefits</b>	626,654	664,792	746,765	81,973	12.3%
4210	<b>Insurance</b>	94,534	88,535	121,802	33,267	37.6%
4220	<b>Professional Services</b>	147,041	186,000	210,500	24,500	13.2%
4230	<b>Publications</b>	8,445	9,150	9,150	-	0.0%
4240	<b>Rentals</b>	6,147	8,850	7,100	(1,750)	-19.8%
4250	<b>Repairs &amp; maintenance</b>	242,242	250,300	269,300	19,000	7.6%
4260	<b>Supplies &amp; Materials</b>	427,773	402,865	479,065	76,200	18.9%
4270	<b>Travel &amp; Training</b>	12,456	18,000	20,160	2,160	12.0%
4280	<b>Utilities</b>	510,401	569,150	654,450	85,300	15.0%
4290	<b>Miscellaneous</b>	19,437	13,400	17,730	4,330	32.3%
4300	<b>Capital Outlay</b>	64,488	143,000	233,000	90,000	62.9%
4400	<b>Debt Service</b>	-	24,205	24,205	-	0.0%
4500	<b>Other Expenses</b>	259,243	364,500	288,500	(76,000)	-20.9%
4560	<b>Other Program Support</b>	2,171	21,000	21,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	(65,928)	(65,928)	(70,299)	(4,371)	6.6%
	<b>TOTAL</b>	5,108,521	5,598,059	6,265,795	667,736	11.9%



FY 2015 Parks and Recreation Administration

0101 0620	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	461,235.92	491,703	527,898	36,195	7.4%
4110	<b>Benefits</b>	122,527.79	128,571	134,481	5,910	4.6%
4210	<b>Insurance</b>	674.35	-	-	-	0.0%
4220	<b>Professional Services</b>	13,332.08	12,500	15,000	2,500	20.0%
4230	<b>Publications</b>	0.00	100	100	-	0.0%
4240	<b>Rentals</b>	156.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,597.44	-	1,000	1,000	0.0%
4260	<b>Supplies &amp; Materials</b>	9,594.78	8,500	10,500	2,000	23.5%
4270	<b>Travel &amp; Training</b>	4,727.23	6,500	7,500	1,000	15.4%
4280	<b>Utilities</b>	5,655.36	24,850	24,850	-	0.0%
4290	<b>Miscellaneous</b>	7,650.61	1,000	1,000	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(66,444.00)	(66,444)	(70,815)	(4,371)	6.6%
	<b>TOTAL</b>	561,707.56	607,280	651,514	44,233	7.3%

FY 2015 Parks

0101 0607	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	949,921.74	1,061,223	1,123,090	61,867	5.8%
4110	<b>Benefits</b>	252,557.31	298,404	310,722	12,318	4.1%
4210	<b>Insurance</b>	31,722.81	33,535	33,502	(33)	-0.1%
4220	<b>Professional Services</b>	92,368.44	116,000	116,000	-	0.0%
4230	<b>Publications</b>	34.44	50	50	-	0.0%
4240	<b>Rentals</b>	2,661.93	1,750	-	(1,750)	-100.0%
4250	<b>Repairs &amp; maintenance</b>	151,674.61	148,000	148,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	191,320.30	172,565	218,765	46,200	26.8%
4270	<b>Travel &amp; Training</b>	4,219.44	1,500	1,500	-	0.0%
4280	<b>Utilities</b>	159,929.63	156,500	177,000	20,500	13.1%
4290	<b>Miscellaneous</b>	1,680.76	2,550	2,550	-	0.0%
4300	<b>Capital Outlay</b>	64,488.00	60,000	150,000	90,000	150.0%
4400	<b>Debt Service</b>	0.00	24,205	24,205	-	0.0%
4500	<b>Other Expenses</b>	2,036.01	500	500	-	0.0%
4560	<b>Other Program Support</b>	2,171.07	21,000	21,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	(9,948.00)	(9,948)	(9,948)	-	0.0%
	<b>TOTAL</b>	1,896,838.49	2,087,834	2,316,935	229,101	11.0%

FY 2015 Urban Forestry

0101 0608	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	200,086.22	196,631	217,788	21,157	10.8%
4110	<b>Benefits</b>	43,005.88	23,840	44,833	20,993	88.1%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	766.80	20,000	40,000	20,000	100.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	4,000	4,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	7,075.83	6,000	6,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	10,009.84	25,000	25,000	-	0.0%
4270	<b>Travel &amp; Training</b>	160.00	-	160	160	0.0%
4280	<b>Utilities</b>	0.00	1,000	1,000	-	0.0%
4290	<b>Miscellaneous</b>	0.00	100	100	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	98,869.13	200,000	100,000	(100,000)	-50.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	359,973.70	476,571	438,881	(37,690)	-7.9%

# Recreation

Mission Statement: Making Rapid City a better place to work, live and play.

## Outcome Based Indicators

### Provide recreational opportunities for all ages

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Youth Programs	67	58	65	61	69	72
Adult Programs	31	33	35	35	35	35
Senior Programs	7	10	10	9	10	10
Provide Special Events	2	2	3	3	10	6

### Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Weekly site evaluations	12	12	32	32	56	56
Update maintenance manuals	0	1	1 time a year	1 time a year	1 time a year	1 time a year
Remove Graffiti within 24 hour notification	N/A	N/A	75 % resp. time	75% resp. time	75%	75%
Daily maintenance check lists	0	112	256	256	365	365

### Customer Service Satisfaction

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Public Attendance (PARTICIPATION)	7,400	7,500	8,000	8,000	8,400	8,600
On line Registration - Percentage	0	10%	20%	17%	25%	30%
Surveys done in Facilities/Facebook Posts	0	14	100	47	150	200
Voice in User Associations	0	2	5	5	20	20

### Facilitators of Community Centers

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Tournaments	0	2	3	3	7	7
Rental Time	861	875	900 hours	673 hours	950 hours	900 hours
Organizational Users	8	8	9	10	10	10
Public Free Time (Open Gym)	N/A	N/A	3,000 particip.	2,300 particip.	3,200 particip.	3,200 particip.

### Retention of Officials

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Retention of Officials	0	0	75%	75%	75%	75%

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Recreation - Percentage	N/A	0%	0%
Recreation - Number of Employees	N/A	0	0

## Statistics

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Registrations Youth	3314	3400	3500	3756	3,700	3,700
Registrations Adult	7987	8000	8200	7965	8400	8,400
Per user subsidy	\$2.74	\$2.03	\$1.96	\$2.14	\$1.90	\$1.84
Participants	70,774	74,365	75,000	71,401	76,000	76,000
Recovery of expenses	44%	54%	55%	53%	57%	58%

## Staffing

	2011	2012	2013 Budget	2014 Target
Year End Full Time Equivalent Employees (FTE)	3	2	2	2

## Information of Interest

### Upcoming projects, pending items and other information of general interest

50 Volunteers in Recreational Programs  
 \$1,500 in Sponsorship Dollars  
 26,000 Spectators @ Recreation Activities  
 Supervise 2 community gyms and skate park

FY 2015 Recreation Division

0101 0601	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	171,744.92	184,457	194,103	9,646	5.2%
4110	<b>Benefits</b>	31,467.32	38,168	39,895	1,727	4.5%
4210	<b>Insurance</b>	21,948.77	13,100	29,000	15,900	121.4%
4220	<b>Professional Services</b>	26,967.57	15,500	16,000	500	3.2%
4230	<b>Publications</b>	614.00	2,000	2,000	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	1,323.96	3,000	3,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	19,588.22	17,100	18,700	1,600	9.4%
4270	<b>Travel &amp; Training</b>	453.97	2,000	2,000	-	0.0%
4280	<b>Utilities</b>	3,138.29	5,800	3,800	(2,000)	-34.5%
4290	<b>Miscellaneous</b>	1,854.74	2,000	2,000	-	0.0%
4300	<b>Capital Outlay</b>	0.00	83,000	83,000	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	26,727.11	19,500	19,500	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	305,828.87	385,625	412,998	27,373	7.1%

# ICE

Mission Statement: Making Rapid City a better place to work, live and play.

## Outcome Based Indicators

### Provide recreational opportunities for all ages

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Youth Programs	100	105	110	93	115	120
Adult Programs	12	12	15	13	15	17
Senior Programs	3	3	3	3	3	3
Provide Special Events	3	4	6	5	6	14

### Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Weekly site evaluations	N/A	26	52	52	52	52
Update maintenance manuals	N/A	1	1 time a year	1 time a year	1 time a year	1 time a year
Remove Graffiti within 24 hour notification	N/A	N/A	75 % resp. time	75% resp. time	75% resp. time	75% resp. time
Daily maintenance check lists	N/A	112	362	362	362	362

### Customer Service Satisfaction

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Public Attendance (PARTICIPATION)	29,000	29,000	30,000	28,420	30,000	33,000
On line Registration - Percentage	N/A	10%	20%	17%	25%	30%
Surveys done in Facilities/Facebook Likes	N/A	100	300	152	400	400
Voice in User Associations	N/A	4	7	5	8	8

### Facilitators of Ice Arena Rentals

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Tournaments	3	3	3	3	3	3
Rental Time	742	861	900 hours	723 hours	925 hours	975 hours
Organizational Users	5	7	7	6	8	8
Open Skate	N/A	N/A	22,000	19,340	23,000	23,000

### Retention of Officials

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Retention of Officials	N/A	N/A	75%	75%	75%	70%

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Ice - Percentage	N/A	66.67%	33.33%
Ice - Number of Employees	N/A	2	1

## Statistics

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Hockey Registration	3446	3450	3500	3558	3600	3700
Figure Skate Registration	1185	1230	1300	1276	1300	1400
Per user subsidy	N/A	\$2.71	\$2.70	\$2.83	\$2.65	\$2.60
Participants	N/A	84,324	84,500	81,245	84,700	75,000
Recovery of expenses	N/A	62%	64%	61%	65%	65%

## Staffing

	2011	2012	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	4	4	3	3	3

## Information of Interest

### Upcoming projects, pending items and other information of general interest

150 hours of volunteer service in ice programming  
 \$1,500 in Sponsorship Dollars  
 Open Skate continues to decline ... Extra promotions in 2014 to get numbers back up  
 Plan to Rent Ice to Rushmore Hockey Club again after 7 years  
 Programming Accounts for 40% of Revenues  
 1,381 skate sharpenings

FY 2015 Ice Division

0101 0603	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	255,185.44	264,432	269,678	5,246	2.0%
4110	<b>Benefits</b>	51,063.69	55,149	55,863	714	1.3%
4210	<b>Insurance</b>	13,780.47	11,000	19,300	8,300	75.5%
4220	<b>Professional Services</b>	4,263.56	3,000	4,500	1,500	50.0%
4230	<b>Publications</b>	3,021.00	3,000	3,000	-	0.0%
4240	<b>Rentals</b>	3,242.04	2,900	2,900	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	47,125.43	46,000	49,000	3,000	6.5%
4260	<b>Supplies &amp; Materials</b>	28,611.73	29,000	30,000	1,000	3.4%
4270	<b>Travel &amp; Training</b>	0.00	2,000	3,000	1,000	50.0%
4280	<b>Utilities</b>	101,559.33	109,000	115,800	6,800	6.2%
4290	<b>Miscellaneous</b>	6,340.62	3,000	7,000	4,000	133.3%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	38,801.37	40,000	40,000	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	4,872.00	4,872	4,872	-	0.0%
	<b>TOTAL</b>	557,866.68	573,353	604,913	31,560	5.5%



# AQUATICS

Mission Statement: Making Rapid City a better place to work, live and play.

## Outcome Based Indicators

### Provide recreational opportunities for all ages

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Youth Programs	N/A	440	452	437	460	460
Adult Programs	N/A	246	253	236	258	260
Senior Programs	N/A	200	220	210	220	220
Provide Special Events	N/A	2	4	3	4	4

### Provide a safe, clean , and fun atmosphere

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Weekly site evaluations	N/A	26	52	52	52	52
Update maintenance maunuals	N/A	1	1 time a year	1 time a year	1 time a year	1 time a year
Remove Graffiti within 24 hour notification	N/A	N/A	75 % resp. time	75% resp. time	80% resp. time	80% resp. time
Daily maintenance check lists	N/A	120	360	360	360	360

### Customer Service Satisfaction

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Public Attendance (PARTICIPATION)	N/A	125,000	130,000	127,654	133,000	175,000
On line Registration - Percentage	N/A	15%	20%	17%	25%	35%
Surveys done in Facilities / Facebook Posts	N/A	100	100	67	150	150
Voice in User Associations	N/A	4	4	5	6	6

### Facilitators of Rentals

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Swim Meets/Tournaments	2	2	4	2	4	4
Rental Time	700 hours	700 hours	800 hours	754 hours	850 hours	875 hours
Organizational Users	6	7	8	6	8	8
Public Free Time (Public Swim)	N/A	79,000	81,000	72,500	83,000	85,000

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Aquatics - Percentage	N/A	0%	33.33%
Aquatics - Number of Employees	N/A	0	2

## Statistics

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Dollar amount of sold passes	\$237,882	\$227,000	\$241,000	\$241,000	\$244,000	\$320,000
Number of swim passes sold	N/A	3,767	3,800	3,800	3,875	4,250
Per user subsidy - All Pools	N/A	\$4.53	\$3.88	\$3.88	\$3.72	\$4.25
Per user subsidy - Sioux Park Pool	N/A	\$3.41	\$3.25	\$3.25	\$3.21	\$3.45
Per user subsidy - Parkview Pool	N/A	\$1.72	\$3.93	\$3.93	\$1.52	\$1.75
Per user subsidy - Horace Mann Pool	N/A	\$7.77	\$7.91	\$7.91	\$7.57	\$0.00
Per user subsidy - Swim Center	N/A	\$3.33	\$3.23	\$3.23	\$3.13	\$3.10
Participants	N/A	167,341	167,900	167,900	168,500	200,000
Recovery of expenses	N/A	49%	51%	51%	52%	50%

## Staffing

	2011 Results	2012 Results	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	7	6	6	6	7

## Information of Interest

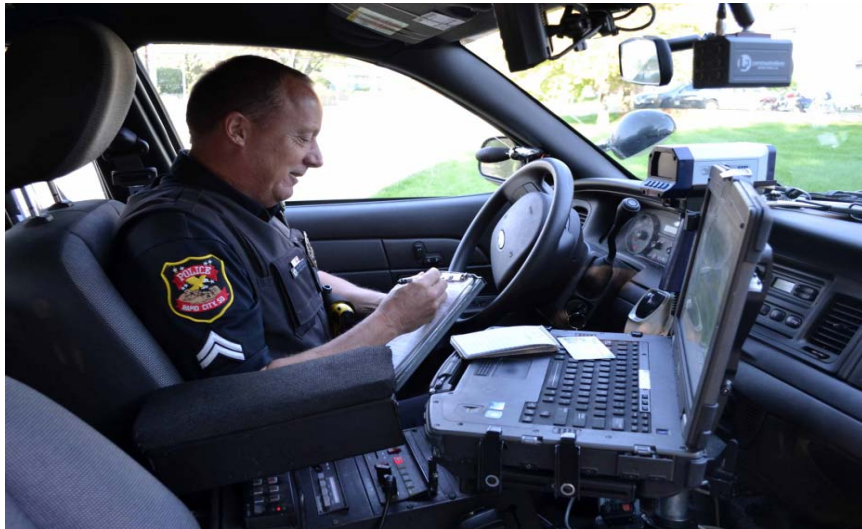
### Upcoming projects, pending items and other information of general interest

760 hours of multi purpose room rental  
 Had 1661 swim lessons given  
 \$200,701 in revenue from outdoor pools  
 Added FTE to Maintenance in 2015  
 Combined 50 Meter Pool into Swim Center budget and numbers  
 1743 adults in aquatic & land exercise classes

FY 2015 Total Swimming Pools

0101 0612	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	715,243	701,794	900,811	199,017	28.4%
4110	<b>Benefits</b>	126,032	120,659	160,971	40,312	33.4%
4210	<b>Insurance</b>	26,408	30,900	40,000	9,100	29.4%
4220	<b>Professional Services</b>	9,342	19,000	19,000	-	0.0%
4230	<b>Publications</b>	4,776	4,000	4,000	-	0.0%
4240	<b>Rentals</b>	87	200	200	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	32,445	47,300	62,300	15,000	31.7%
4260	<b>Supplies &amp; Materials</b>	168,648	150,700	176,100	25,400	16.9%
4270	<b>Travel &amp; Training</b>	2,895	6,000	6,000	-	0.0%
4280	<b>Utilities</b>	240,118	272,000	332,000	60,000	22.1%
4290	<b>Miscellaneous</b>	1,910	4,750	5,080	330	6.9%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	92,810	104,500	128,500	24,000	23.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	5,592	5,592	5,592	-	0.0%
	<b>TOTAL</b>	1,426,306	1,467,395	1,840,553	373,158	25.4%

# Police



# Rapid City Police Department

## Service Community Integrity

### Outcome Based Indicators

#### Provide Effective Public Safety Services to the Community

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Maintain or increase traffic enforcement actions	11,272	9,224	11,000	16,128	12,000	18000
Maintain or increase DUI related enforcement actions	845	878	1000	892	1,100	1000
Maintain or increase pedestrian-specific enforcement actions	403	981	1100	701	1100	800
Decrease Panhandling Incidents	N/A	194	150	252	125	125

#### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Police Department - Percentage	6.16%	11.64%	6.00%
Police Department - Number of Employees	9	17	9

### Statistics

	2011	2012	2013
Calls for service	142,318	139,807	112,026
Total Officer Initiated Calls for service	56,107	52,908	41,039
Total Citizen Initiated Calls for service	86,209	86,899	70,987
Total arrests	11,749	11,277	7,634
DUI arrests	845	878	892
Traffic Accidents investigated	3,769	3,507	2369
Uses of force to effect arrests	445	484	536

### Staffing

	2012	2013	2014	2015
Year End Full Time Equivalent Employees (FTE)	146	146	150	153
Sworn Officers	108	108	112	119
Non-Sworn Personnel	38	38	38	34

### Information of Interest

#### Upcoming projects, pending items and other information of general interest

In 2014 the department applied for a COPS Hiring Grant from the US Department of Justice. We have requested funding for 4 additional officers, which will requires a 25% City/75% federal match.

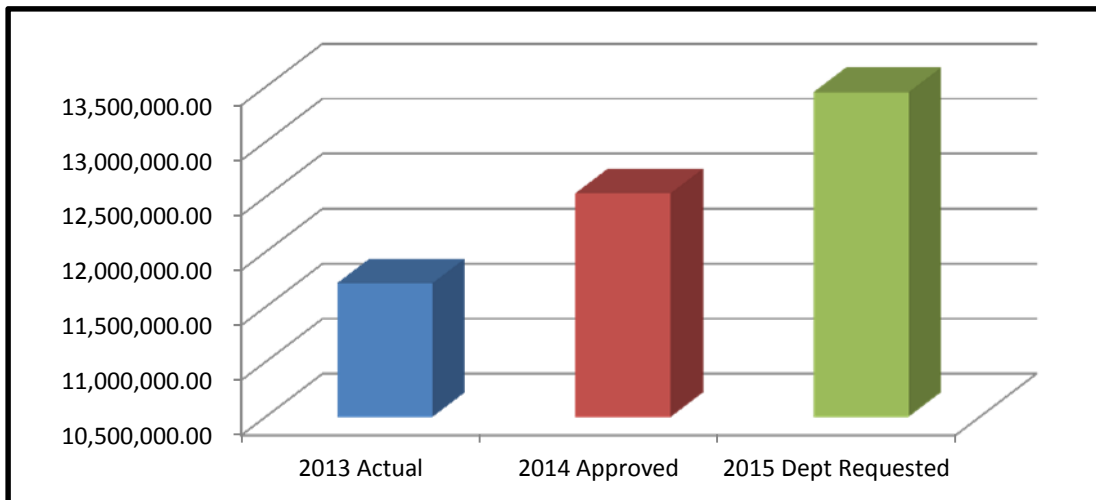
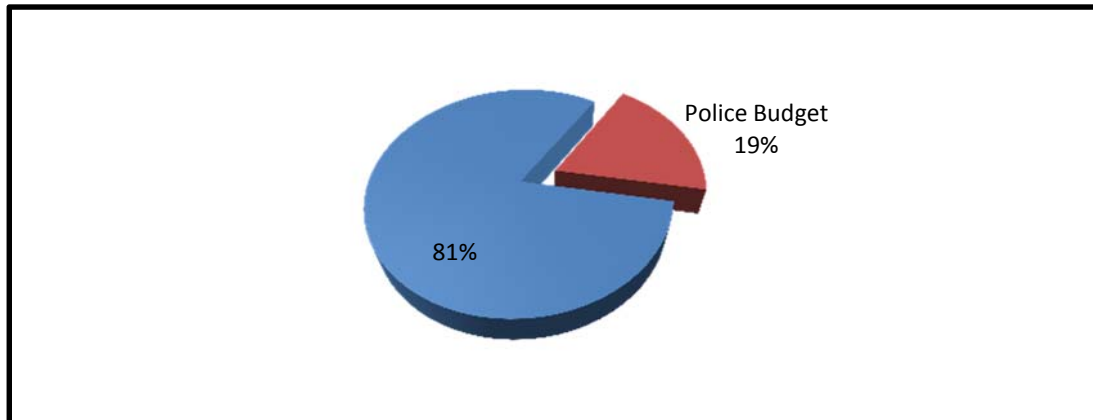
In October of 2013, the department launched a new records management system, eliminating most paper reports. The new system allows officers to type reports in the filed and streamlines the reporting process. Immediate efficiencies were recognized and on FTE, Police Support Technition was eliminated through attrition. This position was utilized to employ 1 of our current 2 Community Service Officer Positions.

In November of 2013, the department introduced Community Service Officers, new non-sworn positions designed to assist patrol officers with non-violent crimes. The new officers help alleviate the workload for patrol and improve customer service for the public.

In late 2014, the State's Attorney's Office and Dispatch Center will move out of the Public Safety Building, allowing for expansion for the Police Department and Sheriff's Office. Planning is in progress, and this will allow our department to prepare physical space for future growth.

FY 2015 POLICE DEPARTMENT

0101	Fund	2013	2014	2015	Increase	
0201	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	7,804,920.80	8,384,667	8,738,961	354,294	4.2%
4110	<b>Benefits</b>	2,285,409.14	2,586,852	2,632,627	45,775	1.8%
4210	<b>Insurance</b>	165,652.44	202,675	257,125	54,450	26.9%
4220	<b>Professional Services</b>	283,969.51	175,000	200,000	25,000	14.3%
4230	<b>Publications</b>	2,951.74	3,000	3,000	-	0.0%
4240	<b>Rentals</b>	8,369.53	10,000	10,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	237,527.99	173,250	263,500	90,250	52.1%
4260	<b>Supplies &amp; Materials</b>	561,614.50	604,500	648,750	44,250	7.3%
4270	<b>Travel &amp; Training</b>	47,998.88	65,000	65,000	-	0.0%
4280	<b>Utilities</b>	144,314.40	145,175	164,062	18,887	13.0%
4290	<b>Miscellaneous</b>	167,452.28	145,500	150,500	5,000	3.4%
4300	<b>Capital Outlay</b>	215,509.00	150,000	210,000	60,000	40.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	3,205.29	3,000	3,000	-	0.0%
4560	<b>Other Program Support</b>	30,000.00	100,000	105,000	5,000	5.0%
4226	<b>Interdepartmental Ch</b>	(242,948.60)	(214,308)	-	214,308	-100.0%
	<b>TOTAL</b>	11,715,946.90	12,534,311	13,451,525	917,214	7.3%



# PUBLIC WORKS

## TRANSIT DIVISION

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

### Outcome Based Indicators

#### **Provide a safe transit system**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Number of accidents	N/A	11	<6	5	<6
Number of citizen safety complaints	N/A	16	<5	7	<5

#### **Provide a reliable and efficient transit system**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
On time performance for Dial-A-Ride (%)	N/A	90%	95%	95%	95%
On time performance for RapidRide (%)	N/A	80%	90%	90%	90%

#### **Provide an affordable transit system**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Increase ridership for RapidRide	N/A	320,854	336,900	297,370	353,700
Increase ridership for Dial-A-Ride	N/A	86,883	89,490	83,572	92,175
Increase ridership of city View Trolley	N/A	9,076	9,990	7,229	10,980
Increase advertising revenues	N/A	\$431,582	\$461,792	\$432,894	\$494,118

#### **Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)**

	2011 Results	2012 Results	2013 Results
Rapid Transit - Percentage	N/A	10.62%	10.62%
Rapid Transit - Number of Employees	N/A	3	3

### STATISTICS

	2011 Results	2012 Results	2013 Results
400,000 passenger trips per year	394,810	416,812	388,171
Vehicle Revenue Miles	563,192	573,453	571,300
Fleet vehicles	29	29	32
Revenue service hours	37,800	39,000	37,500

### **STAFFING**

	2012	2013 Budget	2014 Budget	2015 Budget
Number of FTE's	26.5	28.25	28.25	29.45

# STREETS DIVISION

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

## Outcome Based Indicators

### Provide a clean street system

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Total Lane miles swept	N/A	12,000	19,000	19,280	19,000

### Provide a well maintained street and pedestrian system

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Percentage of road hazards repaired within 24 hours	N/A	100%	100%	100%	100%

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Streets - Percentage	N/A	42.65%	9.09%
Streets - Number of Employees	N/A	5	2

## STATISTICS

	2011	2012	2013
Miles of asphalt and concrete streets	400	350	350
Tons of material swept annually	5,318	5,000	3,722

## STAFFING

	2012	2013 Budget	2014 Budget	2015 Budget
Number of FTE's	45	45	45	45

# ENGINEERING DIVISION

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

## Outcome Based Indicators

### Efficiently plan, maintain, and construct public infrastructure

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Number of Projects Bid vs. Number of Projects Planned for CIP (Streets, Drainage, Misc. and .16)	N/A	N/A	92%	79%	92%
Planned vs. Actual spending for STCM Projects	N/A	N/A	100%	100%	100%
Overall Pavement Condition Index	69	72.2	78	73	78
Number of ADA sidewalk Curb Ramps Installed	N/A	N/A	220	231	220

### Operate a safe and efficient traffic control system

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Total feet of pavement marking replaced	N/A	N/A	1,500,000	1,485,590	1,500,000
Number of obsolete traffic signal controllers replaced	N/A	N/A	6	6	6
Number of traffic control signs replaced	N/A	2,966	2,200	1,815	2,200

### Effectively support other Department and Division improvements

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Number of Projects Bid vs. Number of Projects Planned for CIP (Parks and Public Buildings)	N/A	N/A	90%	79%	90%
Number of Projects Bid vs. Number of Projects Planned for Water CIP	N/A	N/A	85%	77%	85%
Number of Projects Bid vs. Number of Projects Planned for Water Reclamation CIP	N/A	N/A	85%	79%	85%
Percent of Development Plans reviewed within 10 days	N/A	N/A	100%	100%	100%

### Manage stormwater system and water quality improvements

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target
Number of stormwater quality inspections	N/A	N/A	35	35	37

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Engineering - Percentage	N/A	5.56%	2.78%
Engineering - Number of Employees	N/A	2	1

## STATISTICS

	2011	2012	2013
Number of Traffic Signals	N/A	110	110
Amount of Projects Bid	N/A	\$40.2M	\$42.0M

## STAFFING

	2012	2013 Budget	2014 Budget	2015 Budget
Number of FTE's	43.5	43.5	43.5	43.5



## Public Works - Infrastructure Budgets

Fund	Revenue Source	2013	2014	2015	2016	2017	2018	2019
CIP - Streets	Sales Tax	\$ 4,413,841	\$ 4,456,744	\$ 4,594,225	\$ 4,737,632	\$ 4,881,687	\$ 5,031,917	\$ 5,186,655
Utility Support - Street Rehabilitation	Sales Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Utility Support - Streets	Sales Tax/Bond	\$ 160,000	\$ 3,500,000	\$ 2,335,000	\$ 1,725,000	\$ -	\$ -	\$ -
Streets (STCM)	General Fund	\$ 868,000	\$ 912,500	\$ 960,000	\$ 979,200	\$ 998,784	\$ 1,018,760	\$ 1,039,135
Urban Systems	SD DOT	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000
Total for Streets		\$ 9,241,841	\$ 12,669,244	\$ 11,689,225	\$ 11,241,832	\$ 9,680,471	\$ 9,850,677	\$ 10,025,790

CIP - Drainage	Sales Tax	\$ 2,710,339	\$ 2,971,162	\$ 3,062,817	\$ 3,158,421	\$ 3,254,458	\$ 3,354,612	\$ 3,457,770
Utility Support - Drainage	Sales Tax/Bond	\$ -	\$ 1,320,000	\$ 500,000	\$ 900,000	\$ -	\$ -	\$ -
Stormwater Utility	Enterprise Fund	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Total for Drainage		\$ 2,710,339	\$ 4,291,162	\$ 5,262,817	\$ 5,758,421	\$ 4,954,458	\$ 5,054,612	\$ 5,157,770

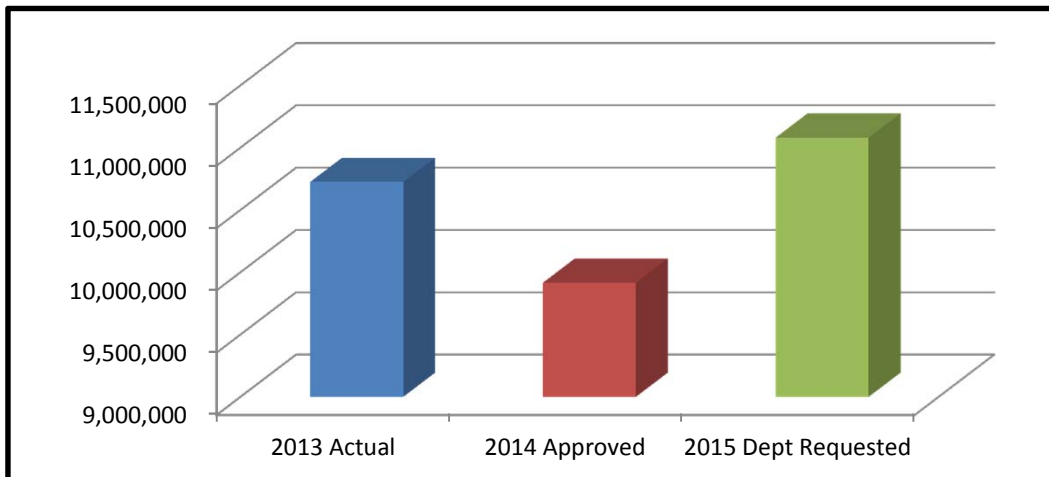
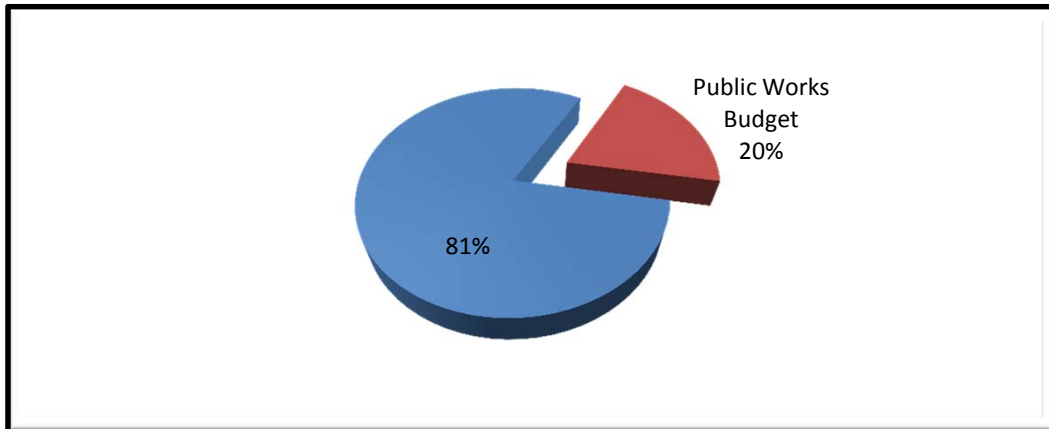
Water	Enterprise Fund	\$ 8,116,170	\$ 8,436,817	\$ 8,770,289	\$ 9,117,101	\$ 9,477,785	\$ 9,852,897	\$ 10,331,728
Sewer	Enterprise Fund	\$ 4,110,443	\$ 4,770,861	\$ 4,957,695	\$ 5,152,003	\$ 5,354,083	\$ 5,564,246	\$ 5,782,816
Utility Support - Water/Sewer	Sales Tax/Bond	\$ 6,190,000	\$ 13,610,000	\$ 3,475,000	\$ 823,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000
Total for Water/Sewer Utilities		\$ 18,416,613	\$ 26,817,678	\$ 17,202,984	\$ 15,092,104	\$ 16,731,868	\$ 17,417,143	\$ 18,114,544

Total Infrastructure Budget*		\$ 30,368,793	\$ 43,778,084	\$ 34,155,026	\$ 32,092,357	\$ 31,366,797	\$ 32,322,432	\$ 33,298,104
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\*Does not include Jackson Springs Water Treatment Plant and projects associated with that bond (\$40 Million).

# FY 2015 TOTAL PUBLIC WORKS SUMMARY - GENERAL FUND

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	5,482,789	5,664,245	5,960,446	296,201	5.2%
4110	<b>Benefits</b>	1,593,356	1,554,838	1,720,116	165,278	10.6%
4210	<b>Insurance</b>	85,341	79,966	139,555	59,589	74.5%
4220	<b>Professional Services</b>	264,600	193,500	217,500	24,000	12.4%
4230	<b>Publications</b>	3,094	2,120	2,400	280	13.2%
4240	<b>Rentals</b>	106,145	102,800	112,750	9,950	9.7%
4250	<b>Repairs &amp; maintenance</b>	684,932	789,980	700,905	(89,075)	-11.3%
4260	<b>Supplies &amp; Materials</b>	1,499,841	1,584,763	1,691,162	106,399	6.7%
4270	<b>Travel &amp; Training</b>	23,571	21,350	26,700	5,350	25.1%
4280	<b>Utilities</b>	862,068	962,659	974,581	11,922	1.2%
4290	<b>Miscellaneous</b>	36,848	72,760	76,250	3,490	4.8%
4300	<b>Capital Outlay</b>	3,047,155	1,398,500	1,844,000	445,500	31.9%
4400	<b>Debt Service</b>	153,020	527,290	727,600	200,310	38.0%
4500	<b>Other Expenses</b>	2,765	-	200	200	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(3,120,300)	(3,038,964)	(3,113,702)	(74,738)	2.5%
	<b>TOTAL</b>	10,725,227	9,915,807	11,080,464	1,164,656	11.7%



FY 2015 Engineering/Public Works

0101 0108	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	2,173,461.62	2,320,624	2,446,136	125,512	5.4%
4110	<b>Benefits</b>	581,709.65	572,251	620,457	48,206	8.4%
4210	<b>Insurance</b>	5,940.77	6,031	9,951	3,920	65.0%
4220	<b>Professional Services</b>	7,356.15	50,000	40,000	(10,000)	-20.0%
4230	<b>Publications</b>	703.00	-	1,000	1,000	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	15,460.35	21,500	22,800	1,300	6.0%
4260	<b>Supplies &amp; Materials</b>	62,009.03	82,820	86,973	4,153	5.0%
4270	<b>Travel &amp; Training</b>	20,607.95	14,500	20,000	5,500	37.9%
4280	<b>Utilities</b>	12,387.49	15,000	14,500	(500)	-3.3%
4290	<b>Miscellaneous</b>	31,640.82	61,000	65,000	4,000	6.6%
4300	<b>Capital Outlay</b>	66,819.00	51,000	58,000	7,000	13.7%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	300.89	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(2,447,520.00)	(2,447,520)	(2,522,258)	(74,738)	3.1%
	<b>TOTAL</b>	530,876.72	747,206	862,560	115,354	15.4%

FY 2015 Traffic Engineering

0101 0205	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	303,888.94	303,922	312,360	8,438	2.8%
4110	<b>Benefits</b>	97,163.41	89,559	104,641	15,081	16.8%
4210	<b>Insurance</b>	2,694.71	2,445	4,034	1,589	65.0%
4220	<b>Professional Services</b>	26,328.93	12,000	15,000	3,000	25.0%
4230	<b>Publications</b>	0.00	120	100	(20)	-16.7%
4240	<b>Rentals</b>	165.72	300	250	(50)	-16.7%
4250	<b>Repairs &amp; maintenance</b>	188,459.53	179,130	185,855	6,725	3.8%
4260	<b>Supplies &amp; Materials</b>	175,226.43	176,700	184,270	7,570	4.3%
4270	<b>Travel &amp; Training</b>	1,314.00	2,500	2,500	-	0.0%
4280	<b>Utilities</b>	58,586.90	66,525	69,200	2,675	4.0%
4290	<b>Miscellaneous</b>	1,881.41	2,600	2,500	(100)	-3.8%
4300	<b>Capital Outlay</b>	38,181.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	893,890.98	835,801	880,710	44,909	5.4%

FY 2015 Street Lighting

0101 0304	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	81,027.58	71,000	82,000	11,000	15.5%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	115.26	600	500	(100)	-16.7%
4260	<b>Supplies &amp; Materials</b>	63,076.19	64,440	66,770	2,330	3.6%
4270	<b>Travel &amp; Training</b>	99.00	-	100	100	0.0%
4280	<b>Utilities</b>	745,253.05	830,000	840,000	10,000	1.2%
4290	<b>Miscellaneous</b>	0.00	500	300	(200)	-40.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	889,571.08	966,540	989,670	23,130	2.4%

FY 2015 Rapid Transit System

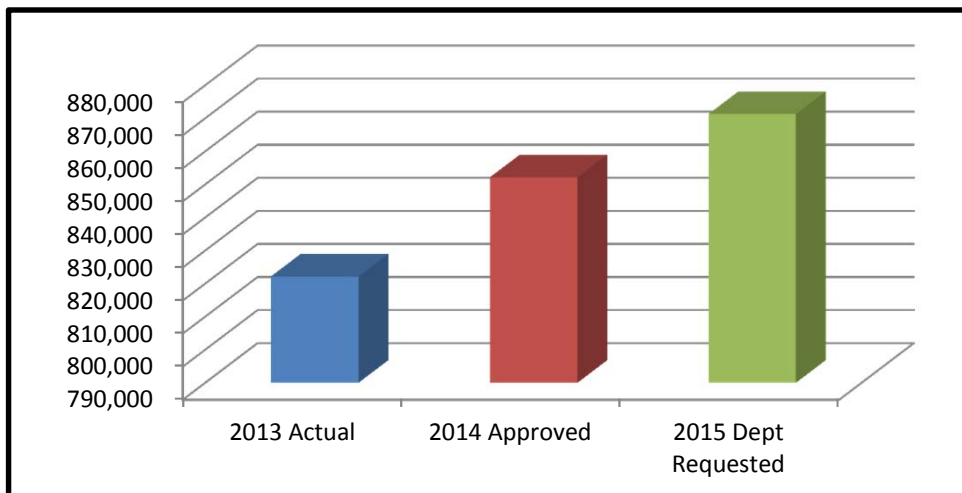
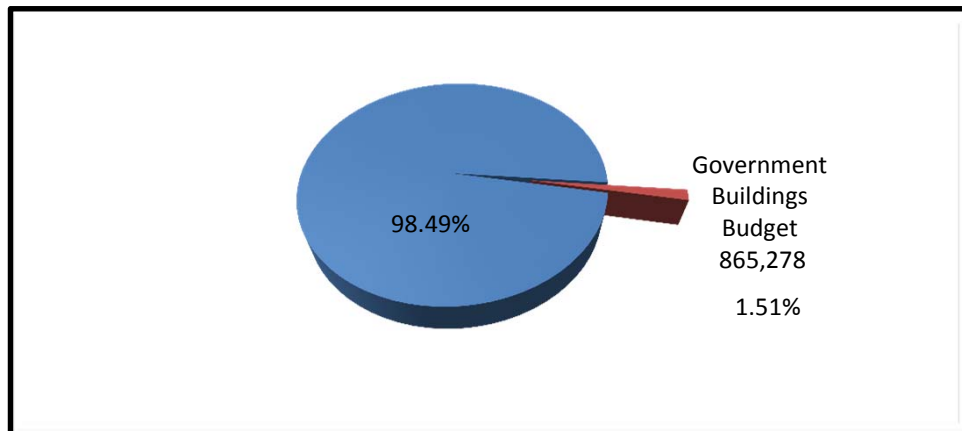
0101 0618	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,081,076.19	1,085,320	1,171,269	85,949	7.9%
4110	<b>Benefits</b>	287,799.11	282,496	318,196	35,700	12.6%
4210	<b>Insurance</b>	20,138.44	22,964	33,080	10,116	44.1%
4220	<b>Professional Services</b>	66,671.02	45,000	65,000	20,000	44.4%
4230	<b>Publications</b>	556.60	2,000	600	(1,400)	-70.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	162,980.97	143,000	50,000	(93,000)	-65.0%
4260	<b>Supplies &amp; Materials</b>	287,355.73	310,500	334,400	23,900	7.7%
4270	<b>Travel &amp; Training</b>	1,500.00	750	1,500	750	100.0%
4280	<b>Utilities</b>	24,954.44	31,559	27,200	(4,359)	-13.8%
4290	<b>Miscellaneous</b>	739.10	710	500	(210)	-29.6%
4300	<b>Capital Outlay</b>	1,737,036.00	360,000	620,000	260,000	72.2%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	173.56	-	200	200	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	3,670,981.16	2,284,299	2,621,945	337,646	14.8%

FY 2015 Total Streets/Highways

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,924,363	1,954,379	2,030,681	76,302	3.9%
4110	<b>Benefits</b>	626,684	610,532	676,822	66,290	10.9%
4210	<b>Insurance</b>	56,567	48,526	92,490	43,964	90.6%
4220	<b>Professional Services</b>	83,217	15,500	15,500	-	0.0%
4230	<b>Publications</b>	1,834	-	700	700	0.0%
4240	<b>Rentals</b>	105,979	102,500	112,500	10,000	9.8%
4250	<b>Repairs &amp; maintenance</b>	317,916	445,750	441,750	(4,000)	-0.9%
4260	<b>Supplies &amp; Materials</b>	912,174	950,303	1,018,749	68,446	7.2%
4270	<b>Travel &amp; Training</b>	50	3,600	2,600	(1,000)	-27.8%
4280	<b>Utilities</b>	20,886	19,575	23,681	4,106	21.0%
4290	<b>Miscellaneous</b>	2,587	7,950	7,950	-	0.0%
4300	<b>Capital Outlay</b>	1,205,119	987,500	1,166,000	178,500	18.1%
4400	<b>Debt Service</b>	153,020	527,290	727,600	200,310	38.0%
4500	<b>Other Expenses</b>	2,290	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(672,780)	(591,444)	(591,444)	-	0.0%
	<b>TOTAL</b>	4,739,907	5,081,961	5,725,579	643,618	12.7%

FY 2015 OTHERS SUMMARY - GENERAL FUND - GOVT BLDGS

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	-	-	-	-	0%
4110	<b>Benefits</b>	-	-	-	-	0%
4210	<b>Insurance</b>	51,964	54,640	63,095	8,455	15%
4220	<b>Professional Services</b>	202,164	151,782	192,024	40,242	27%
4230	<b>Publications</b>	270	-	-	-	0%
4240	<b>Rentals</b>	111	300	300	-	0%
4250	<b>Repairs &amp; maintenance</b>	41,673	56,300	37,800	(18,500)	-33%
4260	<b>Supplies &amp; Materials</b>	15,420	21,450	16,700	(4,750)	-22%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0%
4280	<b>Utilities</b>	213,366	251,148	251,748	600	0%
4290	<b>Miscellaneous</b>	-	-	-	-	0%
4300	<b>Capital Outlay</b>	-	-	-	-	0%
4400	<b>Debt Service</b>	-	-	-	-	0%
4500	<b>Other Expenses</b>	-	-	-	-	0%
4560	<b>Other Program Support</b>	291,191	310,540	303,611	(6,929)	-2%
4226	<b>Interdepartmental Ch</b>	6,012	6,012	6,012	-	0%
	<b>TOTAL</b>	822,172	852,172	871,290	19,118	2%





FY 2015 CITY HALL MTN

0101	Fund	2013	2014	2015	Increase	
6061	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	9,737.83	10,450	13,522	3,072	29.4%
4220	<b>Professional Services</b>	165,283.10	130,000	170,242	40,242	31.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	111.05	300	300	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	20,677.49	46,000	25,500	(20,500)	-44.6%
4260	<b>Supplies &amp; Materials</b>	6,547.11	12,950	10,200	(2,750)	-21.2%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	64,171.51	89,200	85,700	(3,500)	-3.9%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	4,668.00	4,668	4,668	-	0.0%
	<b>TOTAL</b>	271,196.09	293,568	310,132	16,564	5.6%

FY 2015 GOVT BLDG DAHL

0101 6062	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	10,343.43	10,530	10,530	-	0.0%
4220	<b>Professional Services</b>	36,880.86	21,782	21,782	-	0.0%
4230	<b>Publications</b>	270.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	17,562.73	10,300	12,300	2,000	19.4%
4260	<b>Supplies &amp; Materials</b>	8,872.65	8,500	6,500	(2,000)	-23.5%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	63,325.72	66,048	66,048	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	76,500.00	96,500	96,500	-	0.0%
4226	<b>Interdepartmental Ch</b>	1,344.00	1,344	1,344	-	0.0%
	<b>TOTAL</b>	215,099.39	215,004	215,004	-	0.0%

FY 2015 GOVT BLDG OTHER

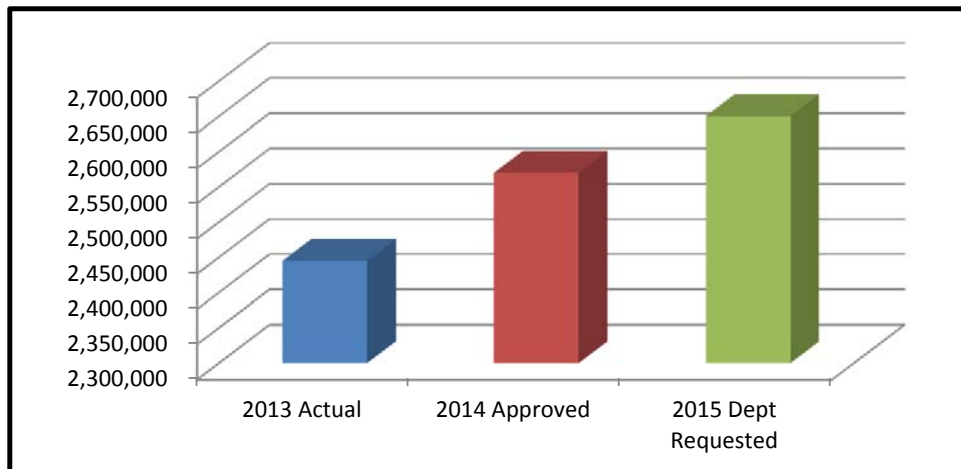
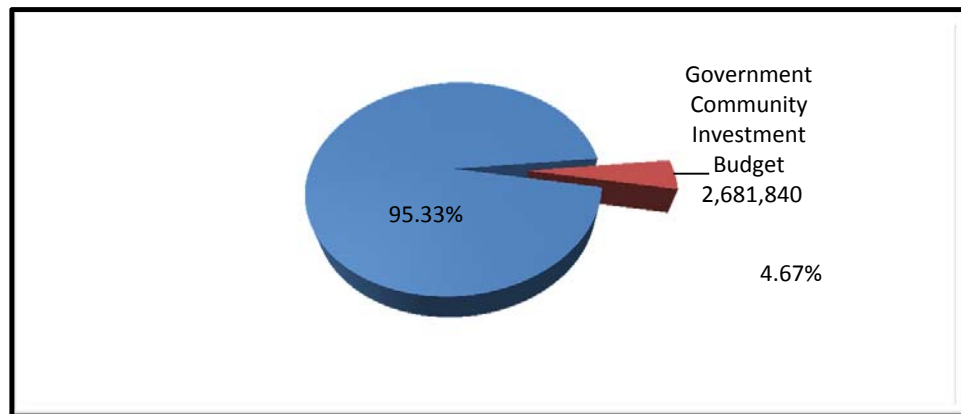
0101 6063	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	11,965.87	12,100	14,654	2,554	21.1%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	3,432.98	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	15,398.85	12,100	14,654	2,554	21.1%

FY 2015 JOURNEY MUSEUM

0101 6064	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	19,917.19	21,560	24,389	2,829	13.1%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	85,869.20	95,900	100,000	4,100	4.3%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	214,691.43	214,040	207,111	(6,929)	-3.2%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	320,477.82	331,500	331,500	-	0.0%

FY 2015 OTHERS SUMMARY - GENERAL FUND - COMMUNITY INVESTMENTS

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	-	-	-	-	0%
4110	<b>Benefits</b>	-	-	-	-	0%
4210	<b>Insurance</b>	-	-	-	-	0%
4220	<b>Professional Services</b>	35,000	33,000	34,000	1,000	3%
4230	<b>Publications</b>	-	-	-	-	0%
4240	<b>Rentals</b>	-	-	-	-	0%
4250	<b>Repairs &amp; maintenance</b>	-	-	-	-	0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0%
4280	<b>Utilities</b>	-	-	-	-	0%
4290	<b>Miscellaneous</b>	-	-	-	-	0%
4300	<b>Capital Outlay</b>	-	-	-	-	0%
4400	<b>Debt Service</b>	-	-	-	-	0%
4500	<b>Other Expenses</b>	-	204,000	204,000	-	0%
4560	<b>Other Program Support</b>	2,441,419	2,364,886	2,443,840	78,954	3%
4226	<b>Interdepartmental Ch</b>	(31,500)	(31,500)	(31,500)	-	0%
	<b>TOTAL</b>	2,444,919	2,570,386	2,650,340	79,954	3%



## Community Investments

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

FY 2015 ECONOMIC DEVELOPMENT

0101 0715	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	331,250.00	325,000	332,500	7,500	2.3%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	331,250.00	325,000	332,500	7,500	2.3%

FY 2015 COMMUNITY INVESTMENTS

0101	Fund	2013	2014	2015	Increase	
0621	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	204,000	204,000	-	0.0%
4560	<b>Other Program Support</b>	200,000.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	200,000.00	204,000	204,000	-	0.0%



FY 2015 ANIMAL SHELTER/CONTROL

0101	Fund	2013	2014	2015	Increase	
0503	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	278,318.00	250,486	250,486	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	278,318.00	250,486	250,486	-	0.0%

FY 2015 ADVERTISING/CHAMBER

0101 0704	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	33,000.00	33,000	34,000	1,000	3.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	33,000.00	33,000	34,000	1,000	3.0%

FY 2015 Dispatch Center

0101	Fund	2013	2014	2015	Increase	
0199	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	1,084,043.14	1,245,000	1,288,454	43,454	3.5%
4226	<b>Interdepartmental Ch</b>	(31,500.00)	(31,500)	(31,500)	-	0.0%
	<b>TOTAL</b>	1,052,543.14	1,213,500	1,256,954	43,454	3.6%

FY 2015 DETOXIFICATION CENTER

0101	Fund	2013	2014	2015	Increase	
0501	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	456,201.46	451,000	464,000	13,000	2.9%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	456,201.46	451,000	464,000	13,000	2.9%

FY 2015 EMERGENCY MANAGEMENT

0101	Fund	2013	2014	2015	Increase	
0209	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	91,606.00	93,400	108,400	15,000	16.1%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	91,606.00	93,400	108,400	15,000	16.1%

General Fund Program Support Community Investments	2015 Proposed	2014 Proposed	2013 Actual	2013 Proposed	2012 Actual	2012 Proposed	2011 Actual	2010 Actual	2009 Actual
Dahl Fine Arts	\$215,004	\$215,004	\$215,099	\$210,948	\$214,529	\$210,948	\$209,601	\$206,694	\$222,429
Journey	\$331,500	\$331,500	\$320,478	\$325,000	\$320,221	\$325,000	\$325,000	\$325,000	\$325,000
Mayor's Committee on Disabilities	\$0	\$1,000	\$815	\$1,000	\$285	\$600	\$495	\$602	\$581
Human Relations Committee	\$1,000	\$1,000	\$70	\$1,000	\$0	\$1,000	\$0	\$864	\$175
Western Resources for DisABLED	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Pow-Wow	\$0	\$200	\$0	\$200	\$0	\$200	\$0	\$0	\$5,000
BH Pow-Wow (through Arts Subsidy)	\$0	\$0	\$13,000	\$0	\$12,000	\$0	\$10,000	\$9,500	\$9,500
Sister Cities	\$1,000	\$1,000	\$100	\$1,000	\$0	\$1,000	\$0	\$231	\$824
Fireworks Display*	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$20,000	\$30,000	\$20,000	\$0
BH Vision	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Minneluzahan Senior Center	\$0	\$0	\$21,500	\$0	\$21,500	\$0	\$21,500	\$21,500	\$21,500
Canyon Lake Senior Center	\$0	\$0	\$14,000	\$0	\$14,000	\$0	\$14,000	\$14,000	\$14,000
Salvation Army	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,500	\$5,000
Big Brothers/Sisters	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000	\$4,000
Habitat for Humanity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Senior Companions	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
Housing Coalition	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Elderly Meals	\$0	\$0	\$5,500	\$0	\$5,500	\$0	\$5,500	\$5,500	\$5,500
Community Health Center	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$12,000
Behavior Mangement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
RC Club for Boys	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000
RSVP	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$0
Teton Coalition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
WAVI (in Police budget 2009)	\$105,000	\$100,000	\$30,000	\$30,000	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000
Rural America Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASA	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$6,000	\$6,000
Cornerstone Rescue Mission	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Citywide Halloween Party	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth & Family Services	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500	\$4,500	\$4,500
Front Porch Coalition	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000
Wellspring	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0
211 Rapid City HELpline	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000	\$9,000	\$9,000
Festival of Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Free Schools (Lifeways)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Festival of Presidents		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Miss Wheelchair America		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Volunteers of America, Dakotas		\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Allied Arts Fund Drive*	\$102,000	\$100,000		\$100,000	\$7,415	\$100,000	\$2,000	\$2,000	\$2,000
Health & Welfare Subsidies*	\$102,000	\$100,000		\$100,000	\$0	\$100,000	\$0	\$0	\$0
Community Theatre		\$0	\$8,000	\$0	\$7,000	\$0	\$8,000	\$4,000	\$4,000
Bells of the Hills		\$0		\$0	\$0	\$0	\$0	\$0	\$0
BH Chamber Music Society		\$0	\$3,500	\$0	\$2,500	\$0	\$2,500	\$2,500	\$2,000
BH Dance Theatre		\$0		\$0	\$1,500	\$0	\$1,000	\$1,000	\$1,000
BH Writer's Group		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Dakota Choral Union		\$0	\$9,500	\$0	\$8,500	\$0	\$8,900	\$7,000	\$6,000
Historic Rapid City		\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0
First People's Fund		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Heritage Festival		\$0		\$0	\$0	\$0	\$0	\$0	\$1,000
Municipal Band		\$0	\$17,400	\$0	\$17,300	\$0	\$17,300	\$17,200	\$16,900
A Capella Showcase		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Pioneer Museum		\$0	\$5,000	\$0	\$1,000	\$0	\$2,000	\$2,000	\$2,000
Ranger Marching Band		\$0	\$8,800	\$0	\$9,785	\$0	\$10,300	\$10,300	\$10,300
RC Arts Council		\$0	\$8,000	\$0	\$8,000	\$0	\$10,000	\$11,000	\$11,000
RC Children's Chorus		\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$1,000	\$1,000
RC Concert Assn		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Shrine of Democracy		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Storybook Theatre		\$0	\$9,000	\$0	\$8,000	\$0	\$6,000	\$11,000	\$11,000
Symphony Orchestra		\$0	\$15,000	\$0	\$17,000	\$0	\$20,000	\$21,500	\$21,300
Small Business Development Center		\$0		\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	\$257,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$225,000
Chamber of Commerce (2012 Advertising)	\$34,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
EAFB Task Force	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$50,000
Destination Rapid City	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$1,304,004	\$1,287,704	\$1,172,562	\$1,207,148	\$1,298,035	\$1,291,748	\$1,298,096	\$1,286,392	\$1,312,009
Increase %	1.27%	6.67%	-9.67%	-6.55%	0.00%	-0.49%	0.91%	-1.95%	12.99%

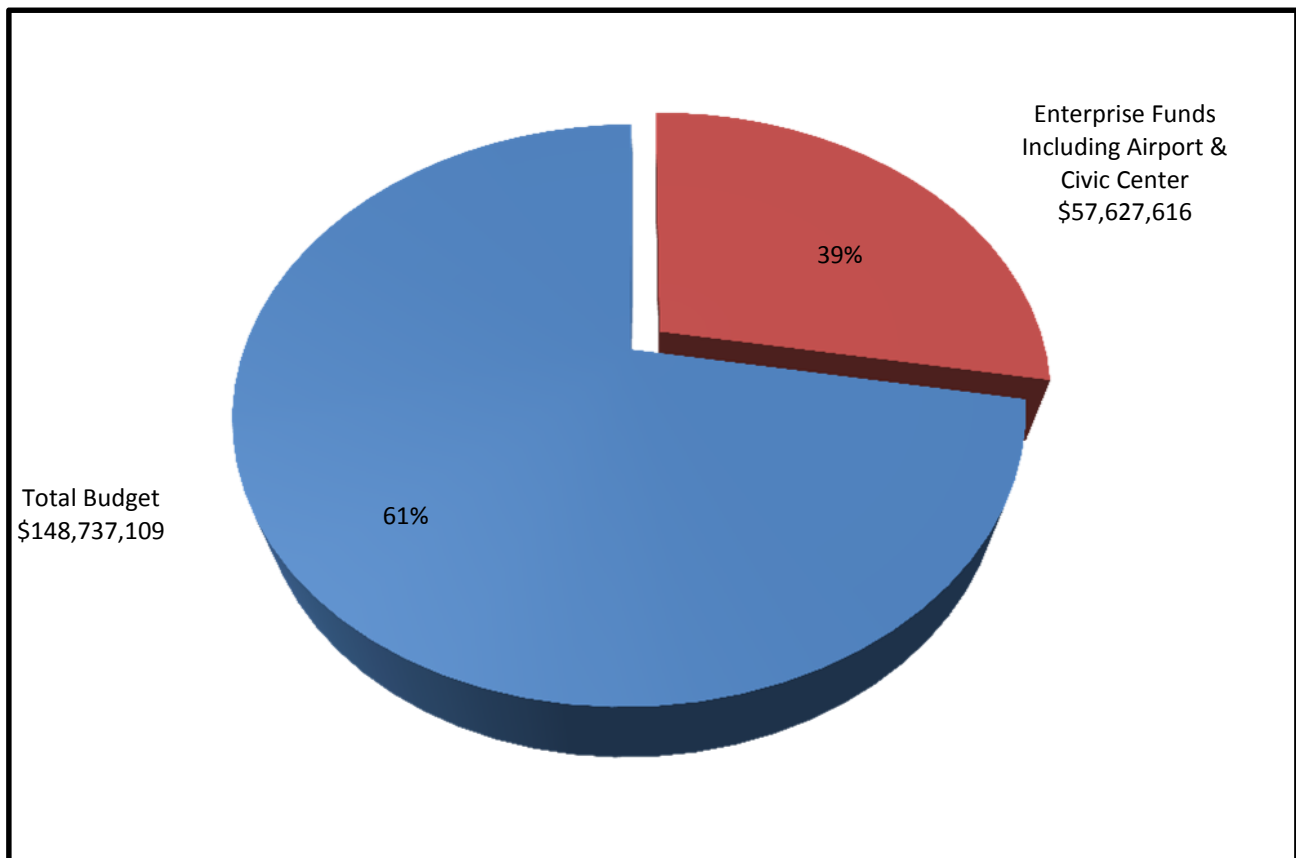
\*These will be spread out among the various arts, humanities, health & welfare agencies that apply for a grant.

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

General Fund Program Support - Services	2015 Proposed	2014 Proposed	2013 Actual	2013 Proposed	2012 Actual	2011 Budgeted	2010 Actual	2009 Actual
Jail (Corrections)	\$0	\$0	\$0	\$0	\$0	\$47,802	\$47,822	\$47,584
BH Council of Local Governments	\$17,500	\$17,500	\$17,500	\$17,500	\$ 17,500	\$29,820	\$29,820	\$29,820
Detoxification Center	\$464,000	\$451,000	\$456,201	\$442,000	\$ 442,000	\$438,000	\$438,000	\$426,000
Animal Shelter/Control	\$250,486	\$250,486	\$278,318	\$278,318	\$ 278,318	\$278,318	\$242,018	\$242,018
Dispatch	\$1,256,954	\$1,245,000	\$1,052,543	\$1,050,000	\$ 1,065,006	\$1,045,571	\$1,045,571	\$1,026,241
Search & Rescue	\$22,000	\$22,000	\$21,606	\$21,606	\$ 21,606	\$20,606	\$20,606	\$20,606
Emergency Management	\$86,400	\$71,400	\$70,000	\$70,000	\$ 68,637	\$65,845	\$65,845	\$65,845
Total	\$2,097,340	\$2,057,386	\$1,896,169	\$1,879,424	\$1,893,067	\$1,925,962	\$1,889,682	\$1,858,114
Increase %	10.61%	9.47%	0.16%	-1.98%	-1.71%	1.92%	1.70%	8.92%

# Enterprise Funds

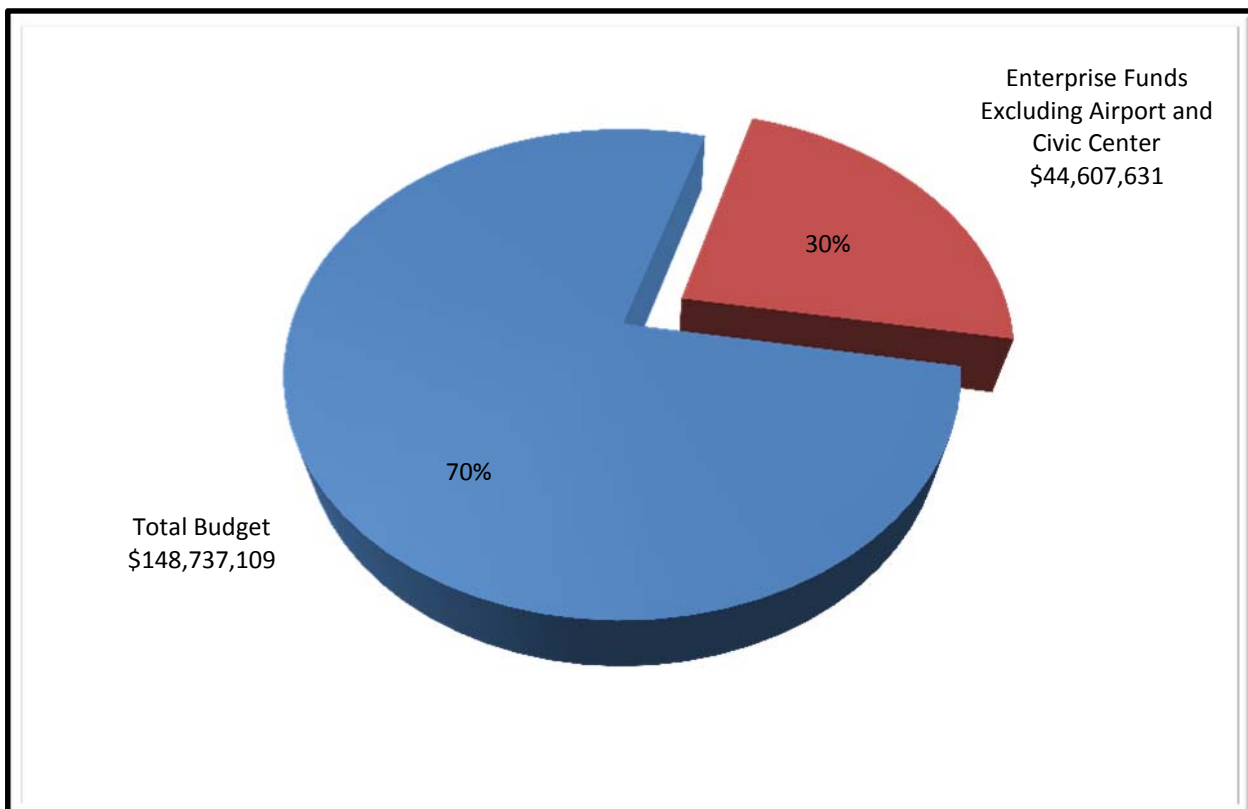
\*\* Including Airport & Civic Center





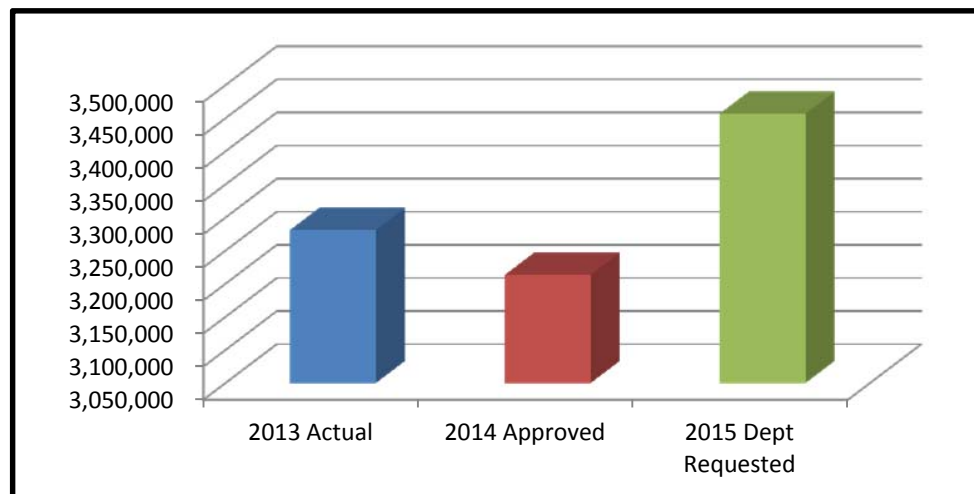
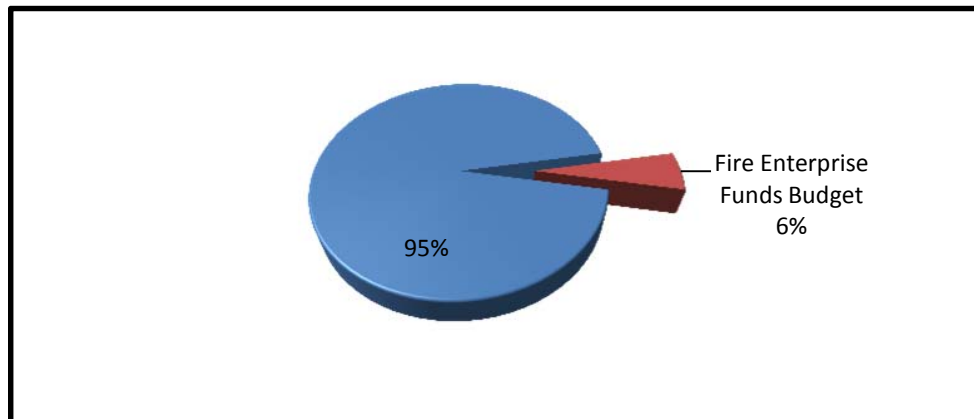
# Enterprise Funds

\*\*Excluding Airport and Civic Center



FY 2015 TOTAL FIRE SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	1,834,795	1,767,512	1,916,439	148,927	8.4%
4110 <b>Benefits</b>	574,734	581,639	633,692	52,053	8.9%
4210 <b>Insurance</b>	33,175	35,664	57,876	22,212	62.3%
4220 <b>Professional Services</b>	48,571	90,300	93,300	3,000	3.3%
4230 <b>Publications</b>	-	500	500	-	0.0%
4240 <b>Rentals</b>	4,352	5,000	5,000	-	0.0%
4250 <b>Repairs &amp; maintenance</b>	36,913	29,600	30,100	500	1.7%
4260 <b>Supplies &amp; Materials</b>	142,870	155,547	157,000	1,453	0.9%
4270 <b>Travel &amp; Training</b>	40,061	40,000	40,000	-	0.0%
4280 <b>Utilities</b>	30,266	38,370	34,765	(3,605)	-9.4%
4290 <b>Miscellaneous</b>	253,931	219,400	238,300	18,900	8.6%
4300 <b>Capital Outlay</b>	-	-	-	-	0.0%
4400 <b>Debt Service</b>	209,660	172,500	172,500	-	0.0%
4500 <b>Other Expenses</b>	20,610	35,150	35,150	-	0.0%
4560 <b>Other Program Support</b>	-	-	-	-	0.0%
4226 <b>Interdepartmental Ch</b>	51,168	42,228	42,228	-	0.0%
<b>TOTAL</b>	<b>3,281,107</b>	<b>3,213,410</b>	<b>3,456,849</b>	<b>243,440</b>	<b>7.6%</b>



FY 2015 Ambulance

0618 0890	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,834,795.17	1,767,512	1,916,439	148,927	8.4%
4110	<b>Benefits</b>	574,734.29	581,639	633,692	52,053	8.9%
4210	<b>Insurance</b>	33,175.00	35,664	57,876	22,212	62.3%
4220	<b>Professional Services</b>	48,571.15	90,300	93,300	3,000	3.3%
4230	<b>Publications</b>	0.00	500	500	-	0.0%
4240	<b>Rentals</b>	4,352.18	5,000	5,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	36,912.64	29,600	30,100	500	1.7%
4260	<b>Supplies &amp; Materials</b>	142,869.79	155,547	157,000	1,453	0.9%
4270	<b>Travel &amp; Training</b>	40,061.10	40,000	40,000	-	0.0%
4280	<b>Utilities</b>	30,265.79	38,370	34,765	(3,605)	-9.4%
4290	<b>Miscellaneous</b>	253,931.40	219,400	238,300	18,900	8.6%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	209,660.16	172,500	172,500	-	0.0%
4500	<b>Other Expenses</b>	20,610.23	35,150	35,150	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	51,168.00	42,228	42,228	-	0.0%
	<b>TOTAL</b>	3,281,106.90	3,213,410	3,456,849	243,440	7.6%

## GOLF

Mission Statement: Making Rapid City a better place to work, live and play.

### Outcome Based Indicators

#### Provide recreational opportunities for all ages

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Youth Programs	3	3	3	3	5	5
Adult Programs	8	8	10	10	14	14
Senior Programs	8	8	10	9	14	14
Provide Special Events	4	5	6	3	9	12

#### Provide a safe, clean, and fun atmosphere

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Weekly site evaluations	26	52	52	52	52	52
Mow greens - How many times per week	6	6	6	6	6	5
Remove Graffiti within 24 hour notification	N/A	N/A	75 % resp. time	75% resp. time	85% resp. time	85% resp. time
Daily maintenance check lists (sand traps, fairways, etc)	0	124	260	260	260	260

#### Customer Service Satisfaction

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Public Attendance (PARTICIPATION)	75,000	78,000	81,000	55,000	60,000	60,000
On line Registration - Percentage	5%	15%	20%	13%	25%	25%
Surveys done in Facilities/Facebook Likes	0	100	500	210	600	600
Voice in User Associations	2	2	2	2	13	12

#### Facilitators of Meadowbrook Golf Course/Grill

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Tournaments & outings	14	18	16	32	44	35
Rental Time (Restaurant)	3	9	12	0	0	12 month
Organizational Users	6	6	6	8	9	8
Number of Rounds Played	41,000	43,000	45,000	41,000	50,000	50,000
Items Sold	25,000	34,000	36,000	10,274	38,000	20,000

#### Retention of maintenance seasonal help

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Retention of maintenance seasonal help	N/A	N/A	60%	66%	75%	70%

#### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Golf - Percentage	N/A	0%	47.1%
Golf - Number of Employees	N/A	0	0

### Statistics

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Revenues	\$1,265,000	\$1,300,000	\$930,700	\$930,700	\$1,005,564	\$1,193,000
1200 participants in programs and special events						
Rounds played at golf course	45000	45500	46000	46000	50,000	50,000

### Staffing

	2011	2012	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	6.75	6.75	4.75	4.75	4.75

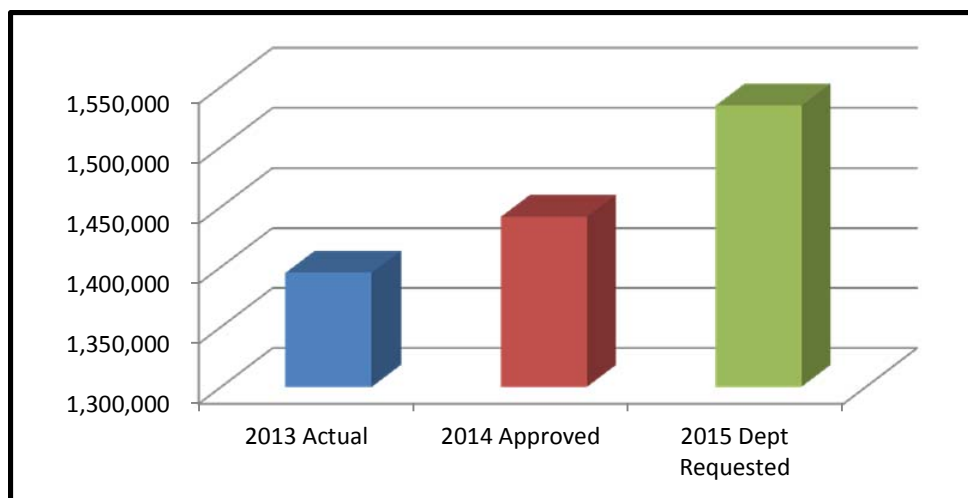
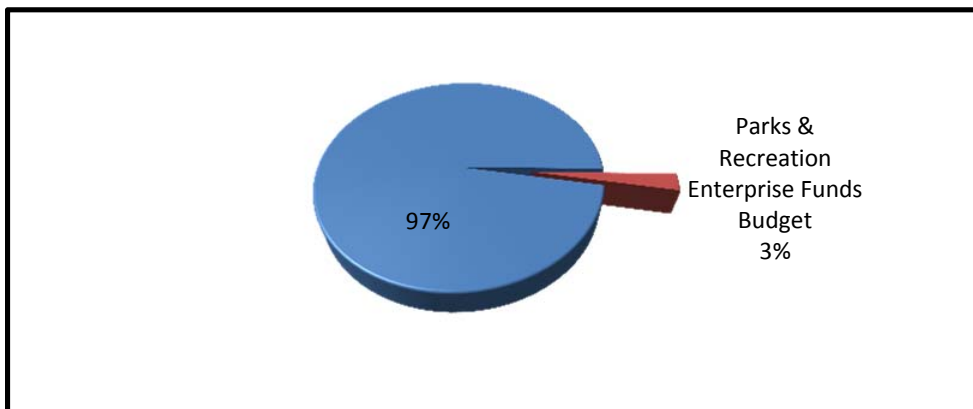
### Information of Interest

#### Upcoming projects, pending items and other information of general interest

35 Golf Outings & Special Tournament Formats  
 620 Annual passes sold  
 Contracted Meadowbrook Bar & Grill Out to Marco's Pizza  
 Sand and Bunker Renovations Done in 2014  
 10 year Maintenance Master Plan Done in 2014  
 Current Management Contract is with Matt Kimball

# FY 2015 TOTAL PARKS & RECREATION SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	505,377	506,968	543,707	36,739	7.2%
4110 <b>Benefits</b>	97,811	102,437	115,340	12,903	12.6%
4210 <b>Insurance</b>	15,027	14,469	22,611	8,142	56.3%
4220 <b>Professional Services</b>	257,927	289,000	285,000	(4,000)	-1.4%
4230 <b>Publications</b>	685	1,000	1,145	145	14.5%
4240 <b>Rentals</b>	950	1,000	1,000	-	0.0%
4250 <b>Repairs &amp; maintenance</b>	64,039	67,700	74,200	6,500	9.6%
4260 <b>Supplies &amp; Materials</b>	118,905	108,800	124,000	15,200	14.0%
4270 <b>Travel &amp; Training</b>	2,644	4,500	4,500	-	0.0%
4280 <b>Utilities</b>	133,241	139,250	157,194	17,944	12.9%
4290 <b>Miscellaneous</b>	838	3,350	3,350	-	0.0%
4300 <b>Capital Outlay</b>	-	-	-	-	0.0%
4400 <b>Debt Service</b>	30,758	36,600	36,600	-	0.0%
4500 <b>Other Expenses</b>	123,415	129,500	128,500	(1,000)	-0.8%
4560 <b>Other Program Support</b>	-	-	-	-	0.0%
4226 <b>Interdepartmental Ch</b>	43,536	37,152	37,152	-	0.0%
<b>TOTAL</b>	<b>1,395,152</b>	<b>1,441,726</b>	<b>1,534,299</b>	<b>92,573</b>	<b>6.4%</b>



FY 2015 Cemetery

0607 0860	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	140,526.59	145,892	151,501	5,609	3.8%
4110	<b>Benefits</b>	32,517.94	31,436	35,500	4,064	12.9%
4210	<b>Insurance</b>	2,774.31	2,980	4,687	1,707	57.3%
4220	<b>Professional Services</b>	6,207.36	3,000	6,000	3,000	100.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	8,498.08	12,100	12,100	-	0.0%
4260	<b>Supplies &amp; Materials</b>	19,254.05	19,100	21,400	2,300	12.0%
4270	<b>Travel &amp; Training</b>	573.97	500	500	-	0.0%
4280	<b>Utilities</b>	10,153.50	11,250	11,194	(56)	-0.5%
4290	<b>Miscellaneous</b>	0.00	2,100	2,100	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	5,555.30	6,500	6,500	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	13,896.00	12,804	12,804	-	0.0%
	<b>TOTAL</b>	239,957.10	247,662	264,286	16,624	6.7%

FY 2015 Cemetery Endowment

0726 0907	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	349.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	349.00	-	-	-	0.0%

FY 2015 Meadowbrook Golf Course

0613 0604	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	91,803.99	70,000	86,000	16,000	22.9%
4110	<b>Benefits</b>	17,973.61	15,371	20,447	5,076	33.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	229,840.50	275,000	260,000	(15,000)	-5.5%
4230	<b>Publications</b>	40.32	1,000	500	(500)	-50.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	4,172.33	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	8,193.83	9,700	9,700	-	0.0%
4270	<b>Travel &amp; Training</b>	679.20	1,000	1,000	-	0.0%
4280	<b>Utilities</b>	1,392.87	-	-	-	0.0%
4290	<b>Miscellaneous</b>	257.70	500	500	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	84,786.34	100,000	95,000	(5,000)	-5.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	25,440.00	21,276	21,276	-	0.0%
	<b>TOTAL</b>	464,580.69	493,847	494,423	576	0.1%



FY 2015 Meadowbrook Golf Course Restaurant

0613	Fund	2013	2014	2015	Increase	
0654	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	201.45	-	-	-	0.0%
4110	<b>Benefits</b>	215.42	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	1,100.60	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	6,165.17	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	111.41	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	7,794.05	-	-	-	0.0%

FY 2015 Meadowbrook Golf Course Maintenance

0613 0664	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	189,819.94	204,377	212,206	7,829	3.8%
4110	<b>Benefits</b>	34,638.06	42,773	44,196	1,423	3.3%
4210	<b>Insurance</b>	10,737.73	10,124	15,374	5,250	51.9%
4220	<b>Professional Services</b>	14,403.81	8,000	14,000	6,000	75.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	950.00	1,000	1,000	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	42,528.92	52,600	58,100	5,500	10.5%
4260	<b>Supplies &amp; Materials</b>	79,629.41	70,600	82,500	11,900	16.9%
4270	<b>Travel &amp; Training</b>	1,390.34	3,000	3,000	-	0.0%
4280	<b>Utilities</b>	80,668.67	76,000	94,000	18,000	23.7%
4290	<b>Miscellaneous</b>	580.00	750	750	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	30,757.50	36,600	36,600	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	486,104.38	505,824	561,726	55,902	11.1%

FY 2015 Executive Golf Course

0614	Fund	2013	2014	2015	Increase	
0605	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	25,712.91	25,000	28,000	3,000	12.0%
4110	<b>Benefits</b>	3,863.17	2,113	4,142	2,030	96.1%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	5,302.33	3,000	5,000	2,000	66.7%
4230	<b>Publications</b>	645.00	-	645	645	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	248.58	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	3,203.81	1,700	2,400	700	41.2%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	(169.60)	2,000	2,000	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	33,073.61	23,000	27,000	4,000	17.4%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	4,200.00	3,072	3,072	-	0.0%
	<b>TOTAL</b>	76,079.81	59,885	72,259	12,375	20.7%

FY 2015 Executive Golf Course Maintenance

0614 0665	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	57,312.10	61,699	66,000	4,301	7.0%
4110	<b>Benefits</b>	8,602.41	10,744	11,055	311	2.9%
4210	<b>Insurance</b>	1,343.53	1,200	2,350	1,150	95.8%
4220	<b>Professional Services</b>	1,072.37	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	2,426.05	3,000	4,000	1,000	33.3%
4260	<b>Supplies &amp; Materials</b>	8,512.63	7,700	8,000	300	3.9%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	17,791.39	20,000	20,000	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	97,060.48	104,343	111,405	7,062	6.8%

FY 2015 LaCroix Golf Course

0614 0606	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	171.91	165	200	35	21.2%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	23,404.01	30,000	30,000	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	23,575.92	30,165	30,200	35	0.1%

## PUBLIC WORKS

### WATER RECLAMATION DIVISION

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

#### Outcome Based Indicators

##### Provide uninterrupted wastewater service

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Percentage of collection system cleaned	70%	84%	75%	86%	75%	80%
Percentage of collection system inspected (televised)	4%	4.60%	5%	5%	5%	5%
Number of back ups in city owned line	10	11	<10	16	<10	<16
Number of Sanitary Sewer overflows in publicly owned lines. Goal is in SSOs/100 miles of sewer line and Total SSOs.	N/A	3.08/10	N/A	2.12/7	<4/<13	<4/<13

##### Provide reliable storm drainage service.

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Percentage of storm sewer cleaned	N/A	N/A	N/A	N/A	50%	75%
Percentage of catch basins cleaned	N/A	N/A	N/A	N/A	50%	75%
Percentage of drainage ditches maintained	N/A	N/A	N/A	N/A	15%	20%
Percentage of feet of storm water piping televised.	N/A	N/A	N/A	N/A	5%	5%

##### Minimize impacts on receiving stream

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of overflows to waters of the state	N/A	11	0	1	0	0
Number of permit violations	N/A	9	0	3	0	0

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

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of inspections on permitted Minor Users	N/A	1165	934	1,149	970	950
Number of inspections on permitted Categorical & Significant users	N/A	44	42	31	36	39

##### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Water Reclamation - Percentage	N/A	0%	20.70%
Water Reclamation - Number of Employees	N/A	0	3

#### STATISTICS

	2011	2012	2013
Number of user accounts	20,042	20,244	20,466
Number of miles of sewer line	322	324.5	329.3
Number of manholes	6,410	6,683	6,612
Number of taps for previous year	410	329	620
Number of Treatment Employees	18.16	18.6	18.66
Number of Collection Employees	9	9	9
Gallons of Wastewater Treated	3.504 Billion	2.894 Billion	3.043 Billion
Sanitary Sewer Lift Stations	7	7	7
Gallons of wastewater treated per capita per day	467	392	407
Number of Minor Users permitted under IPP	467	485	475
Number of Categorical & Significant Users permitted under IPP	14	12	13
Number of stormwater inlets	N/A	5,151	5,503
Number of miles of storm sewer	N/A	133	138
Miles of drainage way	N/A	N/A	121
Number of detention basins	N/A	139	139

#### STAFFING

	2012	2013 Budget	2014 Budget	2015 Budget
Number of FTE's	28.88	28.88	27.5	36

#### Information of Interest

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

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

The new Stormwater Drainage Utility was implemented in 2014.

## WATER DIVISION

Mission Statement: To deliver a clean potable water product in ample supplies that meets all federal and state drinking water

### Outcome Based Indicators

#### **Meet all Federal and State drinking water regulations**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
General discharge permit violations	N/A	0	0	0	0	0
Number of Safe Drinking Water Act violations both Federal and State	N/A	0	0	0	0	0
Percentage of Distribution team members certified within 18 months	N/A	100%	100%	100%	100%	100%
Percentage of Water Treatment team members certified within 18 months	N/A	100%	100%	92%	100%	100%

#### **Provide ample supplies of potable water**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Source Water Capacity (acre-feet)	N/A	80,000	80,000	80,000	80,000	80,000

#### **Maximize water conservation efforts**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of rebate applications for water conservation program - washers	N/A	209	150	273	150	200
Number of rebate applications for water conservation program - toilets	N/A	78	90	60	90	70
Water saved (estimated in gallons) in conservation program per year	N/A	3,811,054	3,320,000	4,749,411	3,320,000	3,634,670

#### **Minimize water and revenue loss**

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
All watermain breaks and damaged hydrants repaired within 4 hours of the last locate	N/A	N/A	90%	100%	100%	100
All damaged hydrants repaired with 72 hours of notification	N/A	N/A	90%	100%	100%	100
Lineal feet of water main surveyed for water leaks	N/A	264,000	264,000	227,832	264,000	240,000
Miles of water line replaced	N/A	6.5	6.25	5.5	6	6
Percent of "unaccounted for" water	17%	4%	<12%	12%	<12%	12%

#### **Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)**

	2011 Results	2012 Results	2013 Results
Water - Percentage	N/A	0%	8.20%
Water - Number of Employees	N/A	0	2

### STATISTICS

	2011	2012	2013
Population Served	72,665	72,190	72,481
Number of metered accounts	21,780	22,000	22,355
Gallons of water treated	3,549,442,700	4,041,236,400	3,633,662,300
Number of wells maintained	10	10	10
Number of water storage facilities maintained	16	18	19
Miles of distribution pipe	420	426	435

### STAFFING

	2012	2013	2014	2015
Number of FTE's	37.16	37.16	38.5	38.5

### Information of Interest

Jackson Springs Membrane Treatment Facility was put on-line in June of 2013.

The Water Advocacy Task Force was reconvened and recommends updating the Utility Master Plan and a review of the current rate structure.

## SOLID WASTE DIVISION

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

### Outcome Based Indicators

#### Increase landfill diversion

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Increase residential recycling by 10% (tons)	N/A	1511.68	1663	1,560	1829	1,900
Increase diversion of MSW to MRF cocomposting (tons)	N/A	36,000	50,000	32,448	55,000	50,000
Host household hazardous waste collection events	0	0	1	0*	1	1

\* Cancelled due to Winter Storm Atlas - October 4, 2013

#### Increase safety and efficiency of Landfill operations

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of non-commercial loads to landfill	29,756	40,000	2,500	40,000*	2,600	2,600
Number of accidents	N/A	5	<2	2	<2	<2

\* Citizen Campus not opened until 2014

#### Increase safety and efficiency of Collection operations

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of solid waste collection stops missed	N/A	N/A	<25	50	<25	<25
Number of accidents	N/A	2	0	3	0	0

#### Increase utilization of commodities and by-products of the Landfill

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Tons of compost sold	3,838	4980	8,000	3,747	8500	8,500
Tons of recyclables sold	3,166	3423	3,550	2,870	3798	3,900

#### Provide efficient and economical administration and regulatory compliance

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of DENR permit violations	0	0	0	1	0	0

#### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Solid Waste - Percentage	N/A	9.00%	19.90%
Solid Waste - Number of Employees	N/A	4	7

### STATISTICS

	2011	2012	2013
Tons of solid waste accepted at facility	169,524	198,300	172,514
Number of loads weighed at scale (not including weigh backs)	59,073	40,000	40,000
Number of Residential customers-35 gallon trash tote	2,767	3524	3,507
Number of Residential customers-65 gallon trash tote	8,026	9120	9,235
Number of Residential customers-95 gallon trash tote	5,528	5870	6,051
Number of senior/disabled customers	2,439	446	448
Life expectancy of landfill (years)	42 Years	40 Years	30 Years
Million cubic feet of landfill gas generated	131.4	122.4	128
Residential Stops/collection employee/week (trash only)	3,264	3703	3,848

### STAFFING

	2012	2013 Budget	2014 Budget	2015 Budget
Number of FTE's	46.71	46.71	48.04	49.64

### Information of Interest

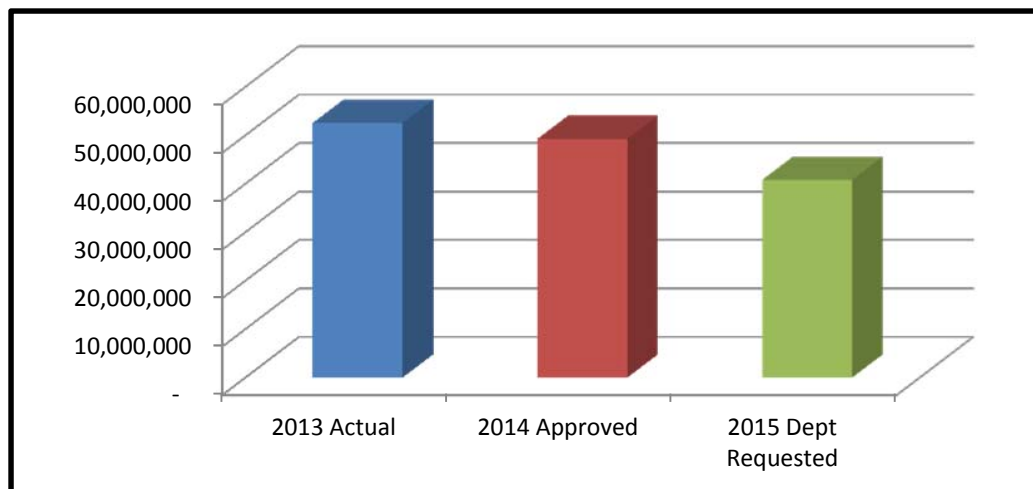
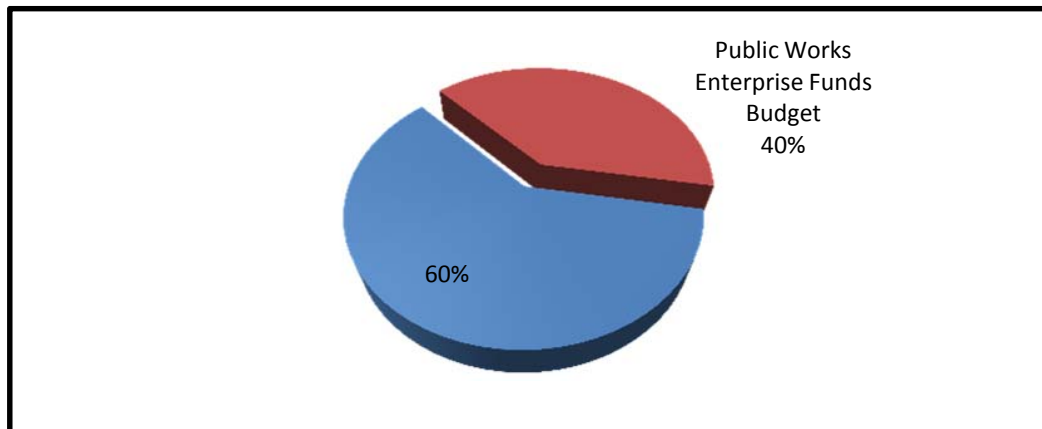
Landfill and recycling facilities are a regional operation taking in recyclable and garbage from 3 counties with a population service of 100,000 residents.

Additional acreage along the southern border of the landfill will be permitted for solid waste disposal. This additional space will increase the life expectancy of the landfill by approximately 50 years.



# FY 2015 TOTAL PUBLIC WORKS SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	4,859,449	5,124,398	5,530,820	406,422	7.9%
4110 <b>Benefits</b>	1,533,189	1,548,596	1,735,165	186,569	12.0%
4210 <b>Insurance</b>	273,548	261,841	386,299	124,458	47.5%
4220 <b>Professional Services</b>	4,071,432	2,538,389	2,352,182	(186,208)	-7.3%
4230 <b>Publications</b>	5,302	4,251	4,700	449	10.6%
4240 <b>Rentals</b>	24,966	34,135	29,810	(4,325)	-12.7%
4250 <b>Repairs &amp; maintenance</b>	1,384,279	1,885,244	1,752,233	(133,011)	-7.1%
4260 <b>Supplies &amp; Materials</b>	2,114,680	2,411,009	2,447,649	36,640	1.5%
4270 <b>Travel &amp; Training</b>	26,797	32,830	31,990	(840)	-2.6%
4280 <b>Utilities</b>	2,015,418	2,368,965	2,292,139	(76,826)	-3.2%
4290 <b>Miscellaneous</b>	42,765	39,969	198,054	158,085	395.5%
4300 <b>Capital Outlay</b>	27,541,562	24,525,561	16,027,837	(8,497,724)	-34.6%
4400 <b>Debt Service</b>	4,947,590	4,988,288	4,781,601	(206,687)	-4.1%
4500 <b>Other Expenses</b>	573,718	597,950	550,450	(47,500)	-7.9%
4560 <b>Other Program Support</b>	-	-	-	-	0.0%
4226 <b>Interdepartmental Ch</b>	3,156,216	2,919,072	2,704,764	(214,308)	-7.3%
<b>TOTAL</b>	52,570,912	49,280,498	40,825,692	(8,454,806)	-17.2%



FY 2015 Parking Lot & Area

0610 0870	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	142,980	142,980	0.0%
4110	<b>Benefits</b>	0.00	-	45,931	45,931	0.0%
4210	<b>Insurance</b>	9,054.00	9,597	12,800	3,203	33.4%
4220	<b>Professional Services</b>	73,460.10	40,000	60,000	20,000	50.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	3,335.96	34,000	34,000	-	0.0%
4260	<b>Supplies &amp; Materials</b>	1,717.90	-	15,700	15,700	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	11,277.58	15,500	13,500	(2,000)	-12.9%
4290	<b>Miscellaneous</b>	1,346.25	-	13,100	13,100	0.0%
4300	<b>Capital Outlay</b>	0.00	-	6,000	6,000	0.0%
4400	<b>Debt Service</b>	152,390.17	204,898	202,235	(2,663)	-1.3%
4500	<b>Other Expenses</b>	19,729.52	18,600	18,600	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	345,852.00	262,656	48,348	(214,308)	-81.6%
	<b>TOTAL</b>	618,163.48	585,251	613,194	27,943	4.8%

FY 2015 Transportation Center

0608	Fund	2013	2014	2015	Increase	
0840	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	4,977.70	5,333	7,500	2,167	40.6%
4220	<b>Professional Services</b>	39,313.59	38,000	40,000	2,000	5.3%
4230	<b>Publications</b>	334.00	32	350	318	993.8%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	3,458.10	3,000	4,000	1,000	33.3%
4260	<b>Supplies &amp; Materials</b>	1,876.87	3,000	2,000	(1,000)	-33.3%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	25,237.08	30,610	27,900	(2,710)	-8.9%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	75,197.34	79,975	81,750	1,775	2.2%

FY 2015 Total Water

0602	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,701,793	1,774,847	1,842,350	67,503	3.8%
4110	<b>Benefits</b>	545,552	538,828	576,152	37,323	6.9%
4210	<b>Insurance</b>	113,109	101,532	146,302	44,770	44.1%
4220	<b>Professional Services</b>	2,039,674	1,031,981	983,790	(48,191)	-4.7%
4230	<b>Publications</b>	445	204	320	116	56.9%
4240	<b>Rentals</b>	1,543	1,500	1,500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	212,814	232,600	207,200	(25,400)	-10.9%
4260	<b>Supplies &amp; Materials</b>	827,826	917,999	885,159	(32,840)	-3.6%
4270	<b>Travel &amp; Training</b>	14,204	10,500	9,400	(1,100)	-10.5%
4280	<b>Utilities</b>	916,651	1,089,280	1,050,315	(38,965)	-3.6%
4290	<b>Miscellaneous</b>	13,998	11,340	46,175	34,835	307.2%
4300	<b>Capital Outlay</b>	13,586,516	10,267,416	8,292,311	(1,975,105)	-19.2%
4400	<b>Debt Service</b>	2,289,836	2,454,676	2,504,904	50,228	2.0%
4500	<b>Other Expenses</b>	124,641	115,350	94,350	(21,000)	-18.2%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	716,820	597,723	597,723	-	0.0%
	<b>TOTAL</b>	23,105,423	19,145,776	17,237,950	(1,907,826)	-10.0%

FY 2015 Total Water Reclamation

0604	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,256,905	1,319,306	1,361,136	41,830	3.2%
4110	<b>Benefits</b>	387,568	413,995	435,523	21,528	5.2%
4210	<b>Insurance</b>	75,233	73,749	111,052	37,303	50.6%
4220	<b>Professional Services</b>	1,162,776	432,908	626,392	193,484	44.7%
4230	<b>Publications</b>	1,642	2,515	2,530	15	0.6%
4240	<b>Rentals</b>	2,931	5,785	9,460	3,675	63.5%
4250	<b>Repairs &amp; maintenance</b>	394,505	379,544	400,433	20,889	5.5%
4260	<b>Supplies &amp; Materials</b>	403,258	464,260	456,540	(7,720)	-1.7%
4270	<b>Travel &amp; Training</b>	5,784	12,030	11,590	(440)	-3.7%
4280	<b>Utilities</b>	544,934	654,875	623,224	(31,651)	-4.8%
4290	<b>Miscellaneous</b>	9,953	10,454	58,754	48,300	462.0%
4300	<b>Capital Outlay</b>	8,332,867	6,983,145	5,322,026	(1,661,119)	-23.8%
4400	<b>Debt Service</b>	1,433,794	1,374,699	1,376,158	1,459	0.1%
4500	<b>Other Expenses</b>	67,606	55,000	55,000	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	1,390,140	1,379,448	1,379,448	-	0.0%
	<b>TOTAL</b>	15,469,896	13,561,713	12,229,265	(1,332,448)	-9.8%

FY 2015 Solid Waste Collection

0612	Fund	2013	2014	2015	Increase	
7101	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	656,285.01	673,718	684,649	10,931	1.6%
4110	<b>Benefits</b>	209,473.61	200,678	226,921	26,243	13.1%
4210	<b>Insurance</b>	19,815.49	18,000	32,695	14,695	81.6%
4220	<b>Professional Services</b>	34,116.76	45,500	51,000	5,500	12.1%
4230	<b>Publications</b>	418.72	500	500	-	0.0%
4240	<b>Rentals</b>	0.00	750	750	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	165,749.90	171,000	163,000	(8,000)	-4.7%
4260	<b>Supplies &amp; Materials</b>	414,908.61	467,750	531,750	64,000	13.7%
4270	<b>Travel &amp; Training</b>	1,345.33	2,500	2,500	-	0.0%
4280	<b>Utilities</b>	10,868.51	12,000	13,500	1,500	12.5%
4290	<b>Miscellaneous</b>	334.00	3,075	35,875	32,800	1066.7%
4300	<b>Capital Outlay</b>	144,705.00	50,000	275,000	225,000	450.0%
4400	<b>Debt Service</b>	343,091.71	343,092	349,098	6,006	1.8%
4500	<b>Other Expenses</b>	152,977.52	139,000	153,000	14,000	10.1%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	28,212.00	26,121	26,121	-	0.0%
	<b>TOTAL</b>	2,182,302.17	2,153,683	2,546,359	392,676	18.2%

FY 2015 Landfill Operations - Disposal

0615	Fund	2013	2014	2015	Increase	
7102	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	414,612.03	449,683	534,115	84,432	18.8%
4110	<b>Benefits</b>	136,905.64	136,626	164,051	27,425	20.1%
4210	<b>Insurance</b>	17,314.23	17,930	28,500	10,570	59.0%
4220	<b>Professional Services</b>	503,155.15	73,500	104,500	31,000	42.2%
4230	<b>Publications</b>	739.72	500	500	-	0.0%
4240	<b>Rentals</b>	16,574.94	18,600	11,600	(7,000)	-37.6%
4250	<b>Repairs &amp; maintenance</b>	270,645.82	281,600	243,100	(38,500)	-13.7%
4260	<b>Supplies &amp; Materials</b>	288,668.33	323,500	337,000	13,500	4.2%
4270	<b>Travel &amp; Training</b>	4,189.11	2,800	4,500	1,700	60.7%
4280	<b>Utilities</b>	28,952.78	50,700	52,700	2,000	3.9%
4290	<b>Miscellaneous</b>	7,364.11	6,200	5,850	(350)	-5.6%
4300	<b>Capital Outlay</b>	2,921,686.92	450,000	-	(450,000)	-100.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	145,644.89	206,000	165,000	(41,000)	-19.9%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	706,668.00	697,560	697,560	-	0.0%
	<b>TOTAL</b>	5,463,121.67	2,715,199	2,348,975	(366,224)	-13.5%

FY 2015 Material Recovery Facility

0615	Fund	2013	2014	2015	Increase	
7103	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	829,854.30	906,844	965,590	58,746	6.5%
4110	<b>Benefits</b>	253,689.55	258,469	286,588	28,119	10.9%
4210	<b>Insurance</b>	34,044.05	35,700	47,450	11,750	32.9%
4220	<b>Professional Services</b>	218,936.49	76,500	104,500	28,000	36.6%
4230	<b>Publications</b>	1,723.31	500	500	-	0.0%
4240	<b>Rentals</b>	3,917.54	7,500	6,500	(1,000)	-13.3%
4250	<b>Repairs &amp; maintenance</b>	333,769.38	783,500	700,500	(83,000)	-10.6%
4260	<b>Supplies &amp; Materials</b>	176,423.56	234,500	219,500	(15,000)	-6.4%
4270	<b>Travel &amp; Training</b>	1,275.16	5,000	4,000	(1,000)	-20.0%
4280	<b>Utilities</b>	477,497.47	516,000	511,000	(5,000)	-1.0%
4290	<b>Miscellaneous</b>	9,769.07	8,900	38,300	29,400	330.3%
4300	<b>Capital Outlay</b>	2,555,786.89	275,000	-	(275,000)	-100.0%
4400	<b>Debt Service</b>	728,478.15	610,923	349,206	(261,717)	-42.8%
4500	<b>Other Expenses</b>	63,118.95	64,000	64,500	500	0.8%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(31,476.00)	(44,436)	(44,436)	-	0.0%
	<b>TOTAL</b>	5,656,807.87	3,738,901	3,253,698	(485,203)	-13.0%

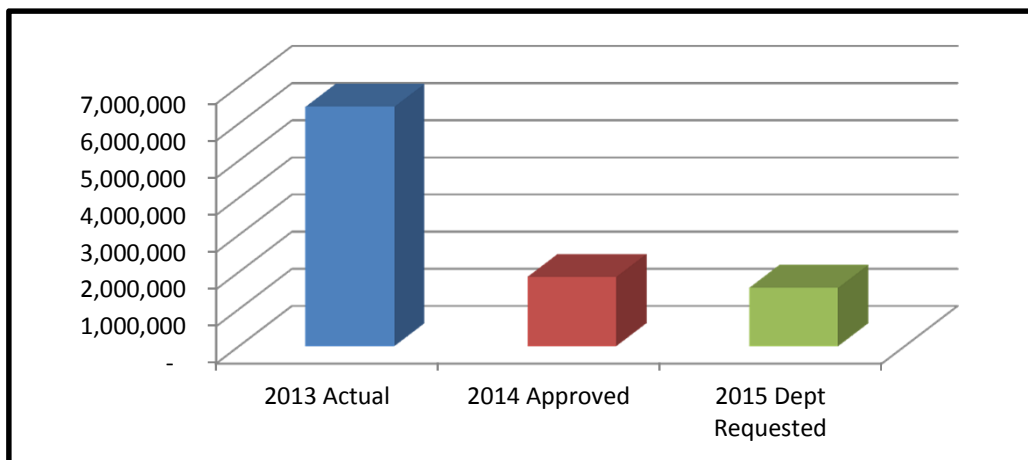
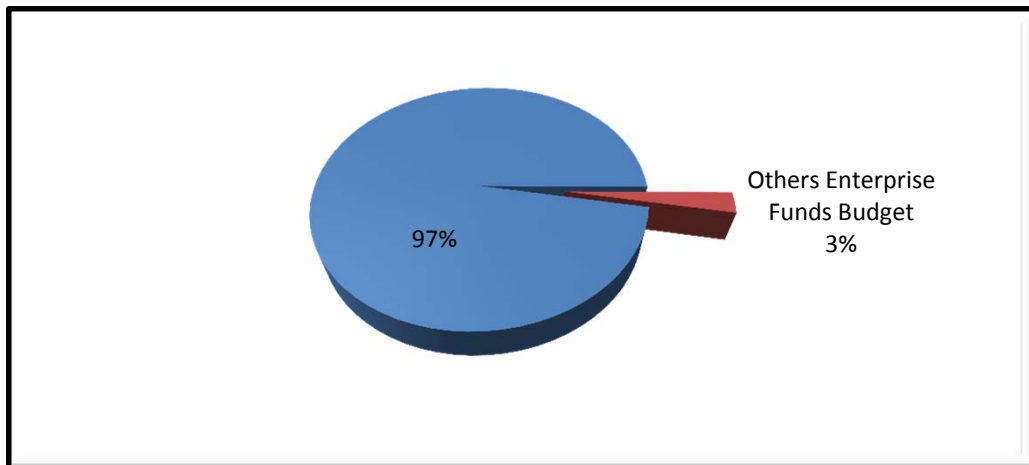


FY 2015 Solid Waste Capital Projects

0615 7104	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	800,000	382,000	(418,000)	-52.3%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	6,500,000	2,132,500	(4,367,500)	-67.2%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	7,300,000	2,514,500	(4,785,500)	-65.6%

# FY 2015 OTHERS SUMMARY - ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	-	-	-	-	0%
4110 <b>Benefits</b>	-	-	-	-	0%
4210 <b>Insurance</b>	-	-	-	-	0%
4220 <b>Professional Services</b>	-	-	-	-	0%
4230 <b>Publications</b>	-	-	-	-	0%
4240 <b>Rentals</b>	-	-	-	-	0%
4250 <b>Repairs &amp; maintenance</b>	-	-	-	-	0%
4260 <b>Supplies &amp; Materials</b>	-	-	-	-	0%
4270 <b>Travel &amp; Training</b>	-	-	-	-	0%
4280 <b>Utilities</b>	-	-	-	-	0%
4290 <b>Miscellaneous</b>	-	-	-	-	0%
4300 <b>Capital Outlay</b>	-	-	-	-	0%
4400 <b>Debt Service</b>	6,449,985	1,866,613	1,574,935	(291,678)	-16%
4500 <b>Other Expenses</b>	-	-	-	-	0%
4560 <b>Other Program Support</b>	-	-	-	-	0%
4226 <b>Interdepartmental Ch</b>	-	-	-	-	0%
<b>TOTAL</b>	6,449,985	1,866,613	1,574,935	(291,678)	-16%



FY 2015 UTILITY FACILITIES

0605 0835	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	6,449,985.49	1,866,613	1,574,935	(291,678)	-15.6%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	6,449,985.49	1,866,613	1,574,935	(291,678)	-15.6%

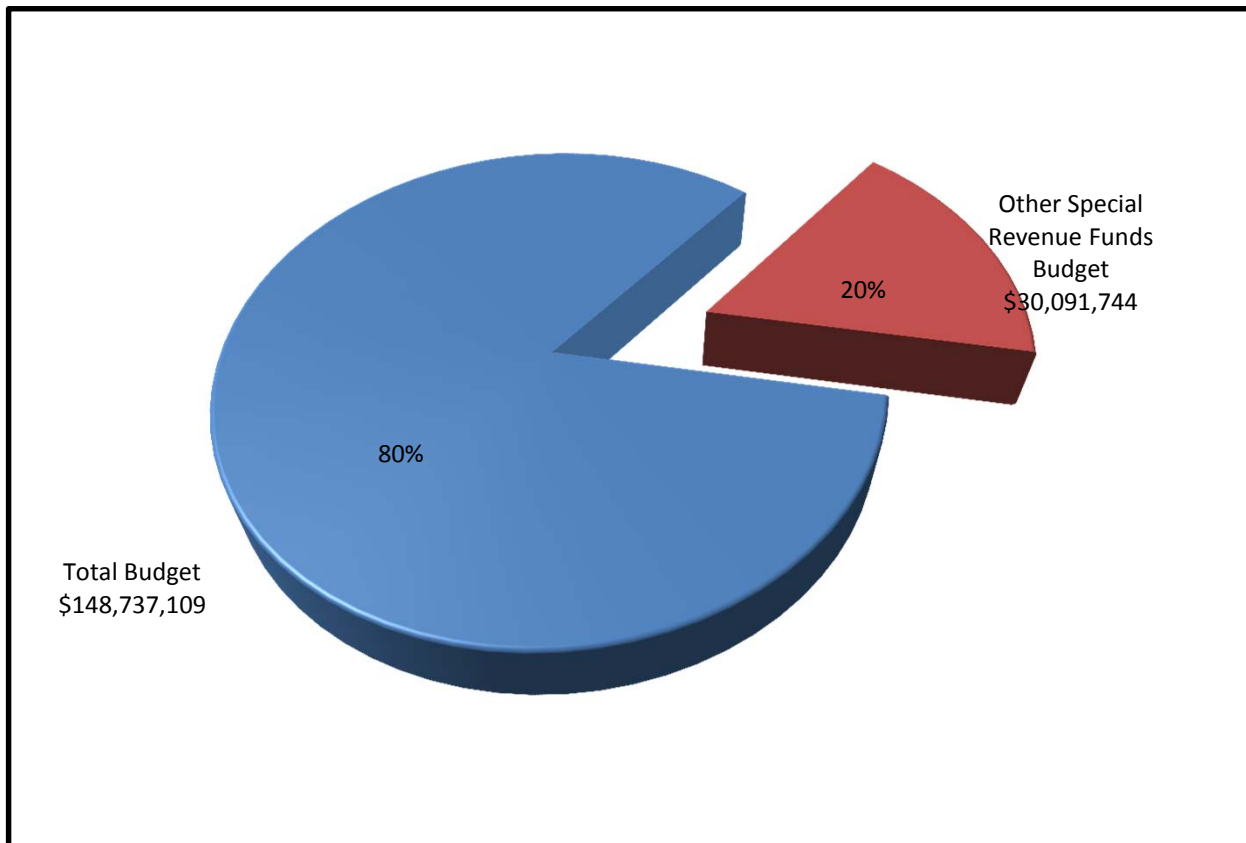
# Other Special Revenue Funds

## Other Special Revenue Funds:

Repair & Demolition  
Community Development  
Liability Insurance  
IT Capital Asset  
Occupancy Tax  
Downtown BID

Retired Senior Volunteer Program  
Cemetery Endowment  
Meadowbrook Development  
Executive Development  
Drainage  
Erosion Sediment Control

Vision Fund  
Capital Improvements  
Educational Loan  
Convention & Visitors Bureau  
Stormwater Drainage



## Community Resources

### Outcome Based Indicators

Department Goal: The six divisions (HR, IT, GIS, Community Development, Code Enforcement, and Risk Management) within the department will provide valuable service to the citizens of Rapid City and outstanding support to the other departments of the City.

#### Risk Management

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

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of employee injury claims	274	243	250	251	255	250
Number of auto damage claims	26	12	25	32	20	25
Medical care costs for employee on-the-job injuries	\$587,000	\$388,000	\$500,000	\$355,744	\$487,000	\$500,000

#### Community Development

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

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Amount of funding expended	813,000	497,277	450,000	442,830	425,000	400,000
Number of projects accomplished	31	19	15	14	15	10

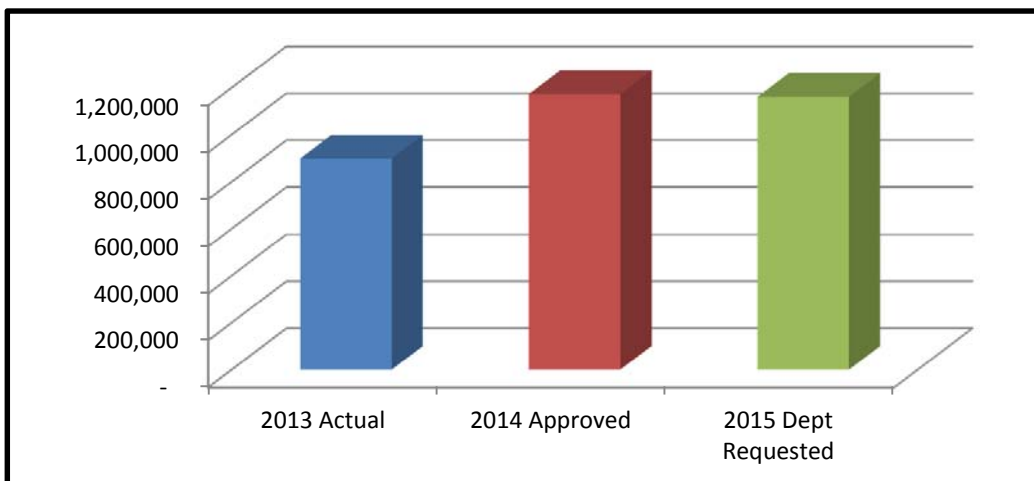
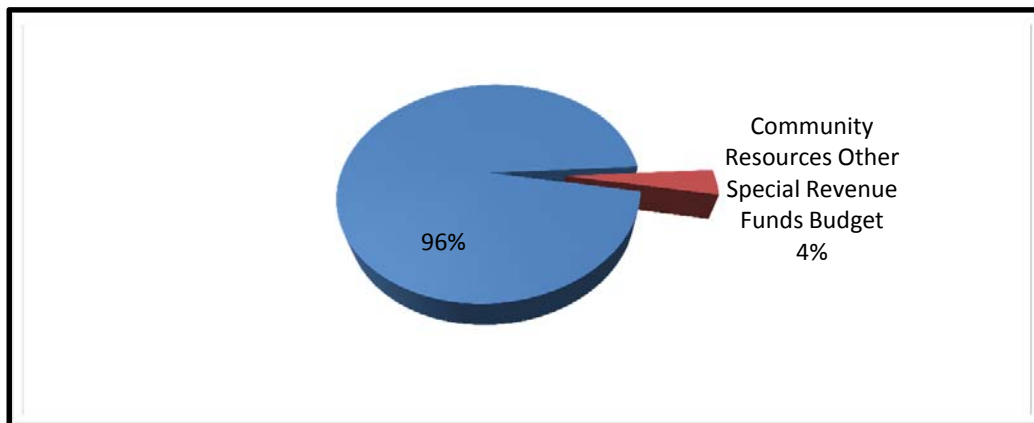
### Information of Interest

#### Upcoming projects, pending items and other information of general interest

Community Development will continue working toward the goals they are to undertake as part of the City of Rapid City's Comprehensive Plan that was adopted in 2014.

# FY 2015 TOTAL COMMUNITY RESOURCES SUMMARY - OTHER FUNDS

0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	147,278	139,702	151,378	11,676	8.4%
4110	<b>Benefits</b>	36,582	37,627	39,756	2,128	5.7%
4210	<b>Insurance</b>	392,095	539,023	539,125	102	0.0%
4220	<b>Professional Services</b>	28,764	73,000	70,000	(3,000)	-4.1%
4230	<b>Publications</b>	1,226	2,500	1,800	(700)	-28.0%
4240	<b>Rentals</b>	242	700	500	(200)	-28.6%
4250	<b>Repairs &amp; maintenance</b>	1,130	2,250	2,000	(250)	-11.1%
4260	<b>Supplies &amp; Materials</b>	6,016	8,850	7,950	(900)	-10.2%
4270	<b>Travel &amp; Training</b>	8,219	24,000	25,000	1,000	4.2%
4280	<b>Utilities</b>	408	1,000	550	(450)	-45.0%
4290	<b>Miscellaneous</b>	1,475	4,000	3,500	(500)	-12.5%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	273,051	340,000	320,000	(20,000)	-5.9%
4560	<b>Other Program Support</b>	2,229	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	-	-	-	-	0.0%
	<b>TOTAL</b>	898,715	1,172,652	1,161,559	(11,094)	-0.9%



FY 2015 Repair & Demolition

0260 0927	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	27,064.00	55,000	55,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	11.81	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	27,075.81	55,000	55,000	-	0.0%

FY 2015 Community Development

0510 0930	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	71,112.39	61,083	67,675	6,592	10.8%
4110	<b>Benefits</b>	21,189.09	21,841	23,157	1,316	6.0%
4210	<b>Insurance</b>	1,023.00	1,023	1,125	102	10.0%
4220	<b>Professional Services</b>	1,500.00	6,000	5,000	(1,000)	-16.7%
4230	<b>Publications</b>	1,225.75	2,500	1,800	(700)	-28.0%
4240	<b>Rentals</b>	242.00	500	500	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	310.39	1,000	500	(500)	-50.0%
4260	<b>Supplies &amp; Materials</b>	2,220.78	4,900	2,700	(2,200)	-44.9%
4270	<b>Travel &amp; Training</b>	1,273.43	4,000	3,000	(1,000)	-25.0%
4280	<b>Utilities</b>	210.58	600	300	(300)	-50.0%
4290	<b>Miscellaneous</b>	303.16	1,500	1,500	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	273,039.12	340,000	320,000	(20,000)	-5.9%
4560	<b>Other Program Support</b>	2,228.98	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	375,878.67	444,947	427,257	(17,689)	-4.0%



FY 2015 LIABILITY INSURANCE FUND

0793 0968	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	76,165.67	78,619	83,703	5,084	6.5%
4110	<b>Benefits</b>	15,393.19	15,786	16,598	812	5.1%
4210	<b>Insurance</b>	391,072.20	538,000	538,000	-	0.0%
4220	<b>Professional Services</b>	200.00	12,000	10,000	(2,000)	-16.7%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	200	-	(200)	-100.0%
4250	<b>Repairs &amp; maintenance</b>	819.20	1,250	1,500	250	20.0%
4260	<b>Supplies &amp; Materials</b>	3,795.66	3,950	5,250	1,300	32.9%
4270	<b>Travel &amp; Training</b>	6,945.32	20,000	22,000	2,000	10.0%
4280	<b>Utilities</b>	197.06	400	250	(150)	-37.5%
4290	<b>Miscellaneous</b>	1,172.00	2,500	2,000	(500)	-20.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	495,760.30	672,705	679,301	6,596	1.0%

FY 2015 IT Capital Asset Fund

0250 0965	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	-	-	-	-	0.0%
4110	<b>Benefits</b>	-	-	-	-	0.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	-	-	-	-	0.0%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	-	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280	<b>Utilities</b>	-	-	-	-	0.0%
4290	<b>Miscellaneous</b>	-	-	-	-	0.0%
4300	<b>Capital Outlay</b>	-	-	-	-	0.0%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	-	-	-	-	0.0%
	<b>TOTAL</b>	-	-	-	-	0.0%

## RSVP+

### Statistics

Number of Volunteers  
Number of Non-profit and Service Organizations Served  
Number of Average Monthly Volunteer Hours Contributed

2011	2012	2013
557	588	639
93	93	96
11,150	11,843	11,895

### Information of Interest

#### **Upcoming projects, pending items and other information of general interest**

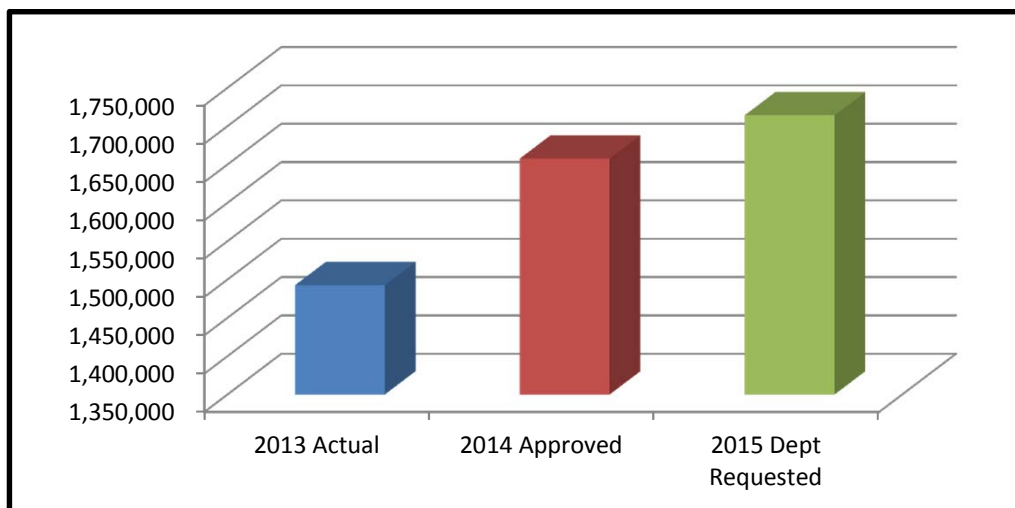
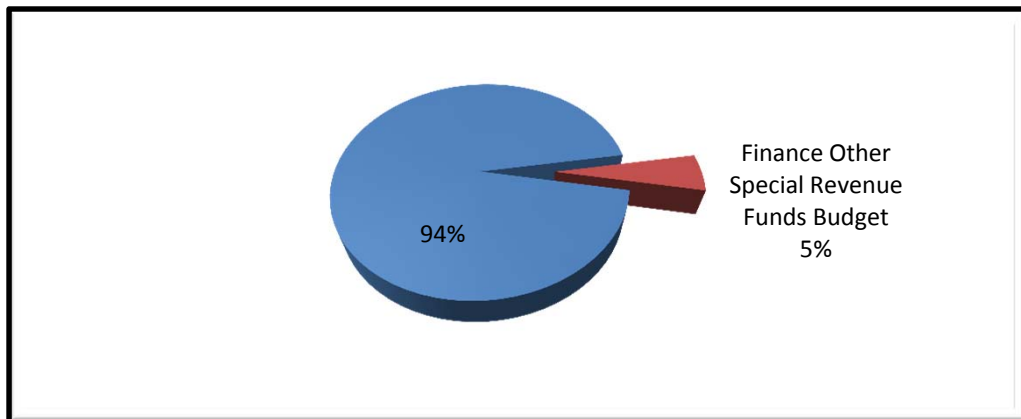
RSVP+ has recently expanded its program to assist volunteers of all ages.

RSVP+ has been a volunteer force in Rapid City for more than 40 years.

Since transitioning to a community volunteer program, RSVP+ has become recognized as the port of entry to community service in Rapid City among younger volunteers. Several new service members from Ellsworth Air Force Base have become engaged in volunteer service through our program. While engaging young people, we still recognize that the most active and vital service comes from senior volunteers.

# FY 2015 TOTAL FINANCE SUMMARY - OTHER FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	87,615	96,300	103,290	6,990	7%
4110 <b>Benefits</b>	25,397	29,506	30,240	734	2%
4210 <b>Insurance</b>	258	200	330	130	65%
4220 <b>Professional Services</b>	1,371,701	1,350,973	1,573,300	222,327	16%
4230 <b>Publications</b>	72	350	350	-	0%
4240 <b>Rentals</b>	-	-	-	-	0%
4250 <b>Repairs &amp; maintenance</b>	259	450	485	35	8%
4260 <b>Supplies &amp; Materials</b>	1,954	5,050	4,950	(100)	-2%
4270 <b>Travel &amp; Training</b>	431.94	500.00	500.00	-	0%
4280 <b>Utilities</b>	282	500	350	(150)	-30%
4290 <b>Miscellaneous</b>	300	620	420	(200)	-32%
4300 <b>Capital Outlay</b>	-	-	-	-	0%
4400 <b>Debt Service</b>	-	-	-	-	0%
4500 <b>Other Expenses</b>	4,250	173,250	-	(173,250)	-100%
4560 <b>Other Program Support</b>	-	-	-	-	0%
4226 <b>Interdepartmental Ch</b>	-	-	-	-	0%
<b>TOTAL</b>	<b>1,492,519</b>	<b>1,657,699</b>	<b>1,714,214</b>	<b>56,516</b>	<b>3%</b>



FY 2015 OCCUPANCY TAX

0253 0761	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	14,132.42	20,127	20,712	585	2.9%
4110	<b>Benefits</b>	3,307.93	6,550	6,641	91	1.4%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	1,371,657.50	1,350,923	1,400,000	49,077	3.6%
4230	<b>Publications</b>	72.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	235.10	300	300	-	0.0%
4270	<b>Travel &amp; Training</b>	10.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	100	100	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	1,389,414.95	1,378,000	1,427,754	49,754	3.6%

FY 2015 Downtown BID

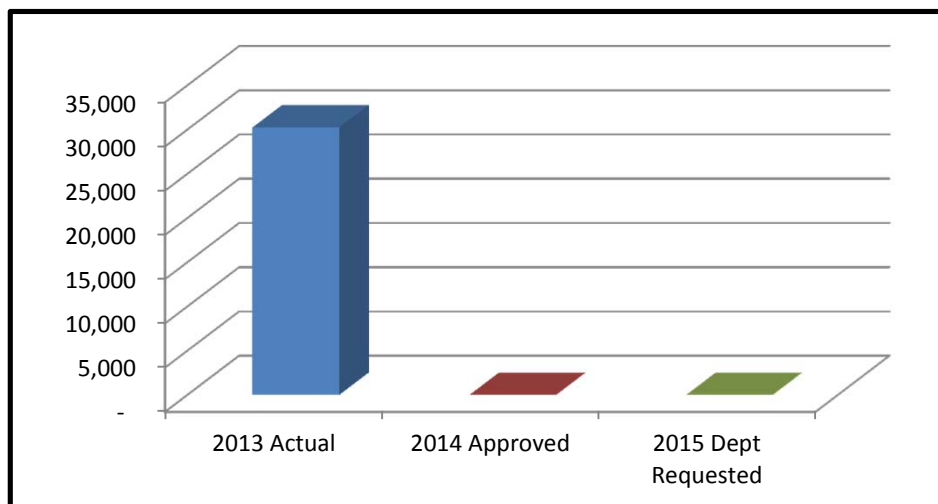
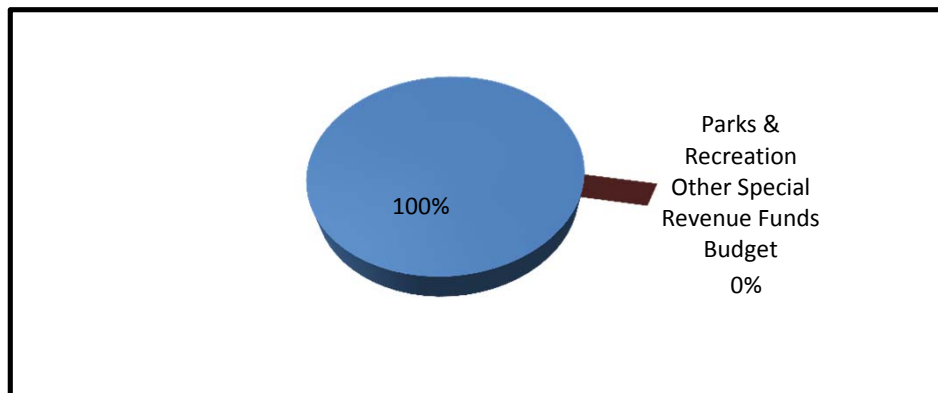
0254 0760	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	173,250	173,250	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	95.26	1,750	1,750	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	4,250.12	173,250	-	(173,250)	-100.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	4,345.38	175,000	175,000	-	0.0%

FY 2015 Retired Senior Volunteer Program

0785	Fund	2013	2014	2015	Increase	
0928	Cost Center	Actual	Approved	Dept Requested	(Decrease)	
			Budget	Budget	Over 14	%
4100	<b>Salary and Wages</b>	73,482.45	76,173	82,577	6,404	8.4%
4110	<b>Benefits</b>	22,088.83	22,956	23,598	643	2.8%
4210	<b>Insurance</b>	258.00	200	330	130	65.0%
4220	<b>Professional Services</b>	43.25	50	50	-	0.0%
4230	<b>Publications</b>	0.00	350	350	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	259.20	450	485	35	7.8%
4260	<b>Supplies &amp; Materials</b>	1,623.23	3,000	2,900	(100)	-3.3%
4270	<b>Travel &amp; Training</b>	421.94	500	500	-	0.0%
4280	<b>Utilities</b>	281.54	500	350	(150)	-30.0%
4290	<b>Miscellaneous</b>	300.00	520	320	(200)	-38.5%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	98,758.44	104,699	111,461	6,762	6.5%

# FY 2015 TOTAL PARKS & RECREATION SUMMARY - OTHER FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	-	-	-	-	0.0%
4110 <b>Benefits</b>	-	-	-	-	0.0%
4210 <b>Insurance</b>	-	-	-	-	0.0%
4220 <b>Professional Services</b>	-	-	-	-	0.0%
4230 <b>Publications</b>	-	-	-	-	0.0%
4240 <b>Rentals</b>	-	-	-	-	0.0%
4250 <b>Repairs &amp; maintenance</b>	-	-	-	-	0.0%
4260 <b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270 <b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280 <b>Utilities</b>	-	-	-	-	0.0%
4290 <b>Miscellaneous</b>	-	-	-	-	0.0%
4300 <b>Capital Outlay</b>	-	-	-	-	0.0%
4400 <b>Debt Service</b>	29,891	-	-	-	0.0%
4500 <b>Other Expenses</b>	349	-	-	-	0.0%
4560 <b>Other Program Support</b>	-	-	-	-	0.0%
4226 <b>Interdepartmental Ch</b>	-	-	-	-	0.0%
<b>TOTAL</b>	30,240	-	-	-	0.0%



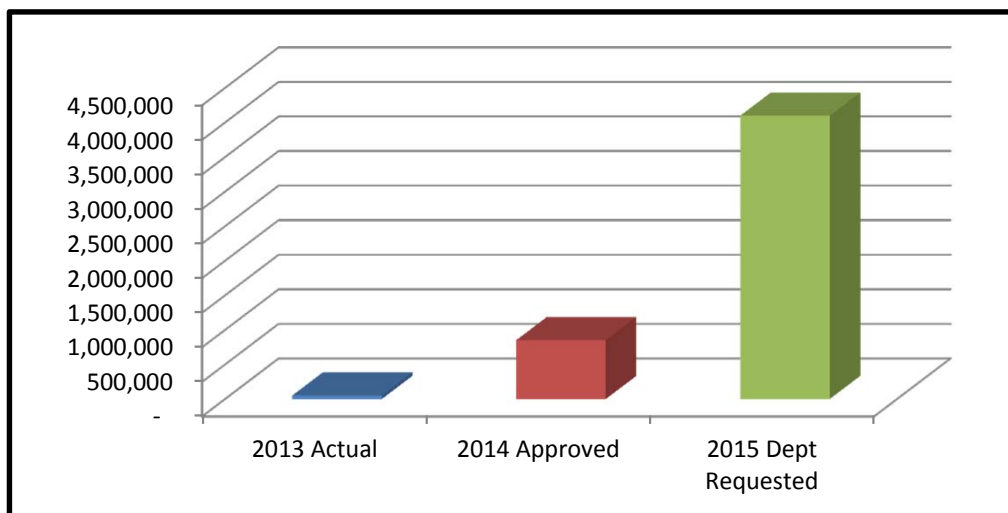
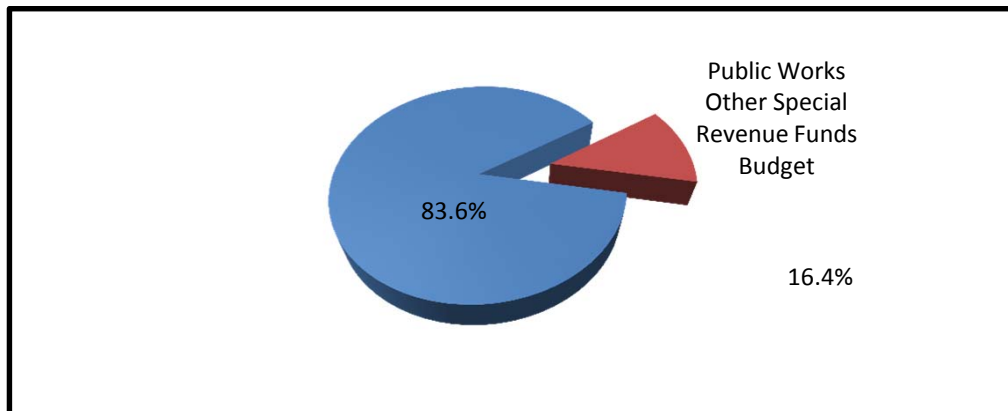


FY 2015 Meadowbrook Development Fund

0730	Fund	2013	2014	2015	Increase	
0904	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	29,890.95	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	29,890.95	-	-	-	0.0%

# FY 2015 TOTAL PUBLIC WORKS SUMMARY - OTHER FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	41,089	340,912	367,165	26,253	7.7%
4110 <b>Benefits</b>	10,547	75,949	76,172	223	0.3%
4210 <b>Insurance</b>	-	2,000	3,300	1,300	65.0%
4220 <b>Professional Services</b>	-	45,000	346,000	301,000	668.9%
4230 <b>Publications</b>	-	1,000	1,000	-	0.0%
4240 <b>Rentals</b>	-	30,000	15,000	(15,000)	-50.0%
4250 <b>Repairs &amp; maintenance</b>	16	46,000	46,300	300	0.7%
4260 <b>Supplies &amp; Materials</b>	2	46,805	46,280	(525)	-1.1%
4270 <b>Travel &amp; Training</b>	-	1,500	1,500	-	0.0%
4280 <b>Utilities</b>	338	1,050	1,025	(25)	-2.4%
4290 <b>Miscellaneous</b>	-	1,400	1,500	100	7.1%
4300 <b>Capital Outlay</b>	-	260,000	2,942,500	2,682,500	1031.7%
4400 <b>Debt Service</b>	-	-	250,000	250,000	0.0%
4500 <b>Other Expenses</b>	-	-	-	-	0.0%
4560 <b>Other Program Support</b>	-	-	-	-	0.0%
4226 <b>Interdepartmental Ch</b>	-	-	-	-	0.0%
<b>TOTAL</b>	<b>51,992</b>	<b>851,616</b>	<b>4,097,743</b>	<b>3,246,126</b>	<b>381.2%</b>



FY 2015 Erosion Sediment Control

0270	Fund	2013	2014	2015	Increase	
0270	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	41,088.54	42,412	43,618	1,206	2.8%
4110	<b>Benefits</b>	10,547.06	10,864	7,668	(3,196)	-29.4%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	-	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	15.73	500	500	-	0.0%
4260	<b>Supplies &amp; Materials</b>	2.12	1,490	1,445	(45)	-3.0%
4270	<b>Travel &amp; Training</b>	0.00	500	500	-	0.0%
4280	<b>Utilities</b>	338.24	450	425	(25)	-5.6%
4290	<b>Miscellaneous</b>	0.00	400	400	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	51,991.69	56,616	54,556	(2,060)	-3.6%

FY 2015 Drainage

0275	Fund	2013	2014	2015	Increase	
0275	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	298,500	-	(298,500)	-100.0%
4110	<b>Benefits</b>	0.00	65,085	-	(65,085)	-100.0%
4210	<b>Insurance</b>	0.00	2,000	-	(2,000)	-100.0%
4220	<b>Professional Services</b>	0.00	45,000	-	(45,000)	-100.0%
4230	<b>Publications</b>	0.00	1,000	-	(1,000)	-100.0%
4240	<b>Rentals</b>	0.00	30,000	-	(30,000)	-100.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	45,500	-	(45,500)	-100.0%
4260	<b>Supplies &amp; Materials</b>	0.00	45,315	-	(45,315)	-100.0%
4270	<b>Travel &amp; Training</b>	0.00	1,000	-	(1,000)	-100.0%
4280	<b>Utilities</b>	0.00	600	-	(600)	-100.0%
4290	<b>Miscellaneous</b>	0.00	1,000	-	(1,000)	-100.0%
4300	<b>Capital Outlay</b>	0.00	260,000	-	(260,000)	-100.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	795,000	-	(795,000)	-100.0%

FY 2015 Stormwater Drainage Operations

0609 7401	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	323,547	323,547	0.0%
4110	<b>Benefits</b>	0.00	-	68,504	68,504	0.0%
4210	<b>Insurance</b>	0.00	-	3,300	3,300	0.0%
4220	<b>Professional Services</b>	0.00	-	46,000	46,000	0.0%
4230	<b>Publications</b>	0.00	-	1,000	1,000	0.0%
4240	<b>Rentals</b>	0.00	-	15,000	15,000	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	45,800	45,800	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	44,835	44,835	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	1,000	1,000	0.0%
4280	<b>Utilities</b>	0.00	-	600	600	0.0%
4290	<b>Miscellaneous</b>	0.00	-	1,100	1,100	0.0%
4300	<b>Capital Outlay</b>	0.00	-	242,500	242,500	0.0%
4400	<b>Debt Service</b>	0.00	-	250,000	250,000	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	1,043,187	1,043,187	0.0%

FY 2015 Stormwater Drainage Replacement

0609 7402	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	250,000	250,000	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	2,250,000	2,250,000	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	2,500,000	2,500,000	0.0%

FY 2015 Stormwater Drainage Expansion

0609	Fund	2013	2014	2015	Increase	
7403	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	0.00	-	50,000	50,000	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	450,000	450,000	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	0.00	-	500,000	500,000	0.0%

## Rapid City Area Convention & Visitors Bureau (CVB)

### Statistics

	2011	2012	2013
Number of conventions/events	341	319	250
Number of attendees	193,126	214,605	197,653
Estimated spending for 3 days (per DMAI)	\$ 101,391,150	\$112,667,625	\$103,767,825
Attendees' Spending per day (per DMAI)	\$175	\$175	\$175
Number of Bid Rooms in Rapid City	3,553	3,665	3,639
Number of Rooms Sold	635,292	684,901	723,290

### Information of Interest

#### **Upcoming projects, pending items and other information of general interest**

Without tourism, each South Dakota household would pay \$892 more in taxes

Nearly 28,000 direct jobs in the state were supported by core travel and tourism economic activity

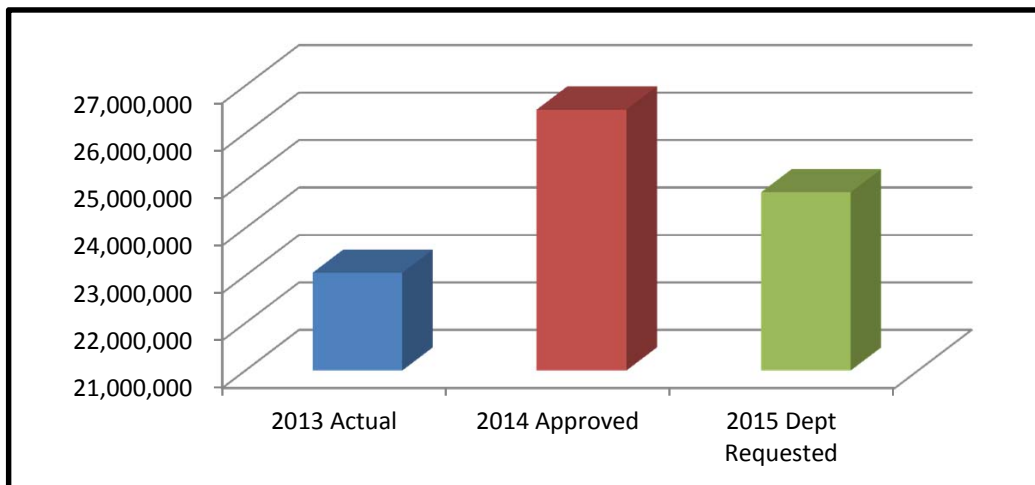
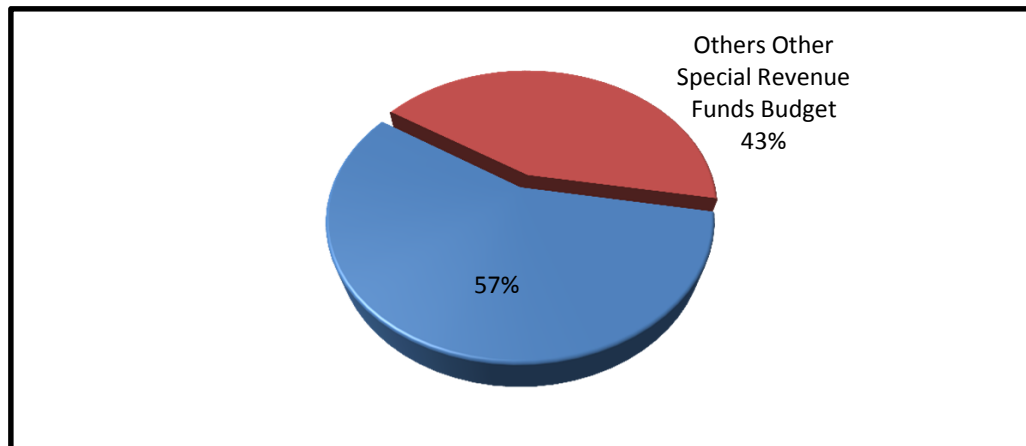
Visitor spending in Pennington County contributed to an economic impact of \$810.5 million

For every \$1 spent on travel marketing, South Dakota receives \$5 back in tax revenues.



FY 2015 OTHERS SUMMARY - FUNDS OTHER THAN GENERAL FUND & ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	-	-	-	-	0%
4110 <b>Benefits</b>	-	-	-	-	0%
4210 <b>Insurance</b>	-	-	-	-	0%
4220 <b>Professional Services</b>	3,051,387	2,240,000	2,649,084	409,084	18%
4230 <b>Publications</b>	-	-	-	-	0%
4240 <b>Rentals</b>	-	-	-	-	0%
4250 <b>Repairs &amp; maintenance</b>	33,958	-	-	-	0%
4260 <b>Supplies &amp; Materials</b>	-	-	-	-	0%
4270 <b>Travel &amp; Training</b>	-	-	-	-	0%
4280 <b>Utilities</b>	-	-	-	-	0%
4290 <b>Miscellaneous</b>	136,375	1,459,135	100,000	(1,359,135)	-93%
4300 <b>Capital Outlay</b>	12,138,281	16,193,177	19,104,007	2,910,830	18%
4400 <b>Debt Service</b>	6,064,054	4,669,517	865,138	(3,804,379)	-81%
4500 <b>Other Expenses</b>	-	300,000	300,000	-	0%
4560 <b>Other Program Support</b>	100,000	100,000	100,000	-	0%
4226 <b>Interdepartmental Ch</b>	1,536,360	1,536,360	1,635,872	99,512	6%
<b>TOTAL</b>	<b>23,060,416</b>	<b>26,498,188</b>	<b>24,754,101</b>	<b>(1,744,087)</b>	<b>-7%</b>



## Rapid City Area Convention & Visitors Bureau (CVB)

### Statistics

	2011	2012	2013
Number of conventions/events	341	319	250
Number of attendees	193,126	214,605	197,653
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### Information of Interest

#### **Upcoming projects, pending items and other information of general interest**

Without tourism, each South Dakota household would pay \$892 more in taxes

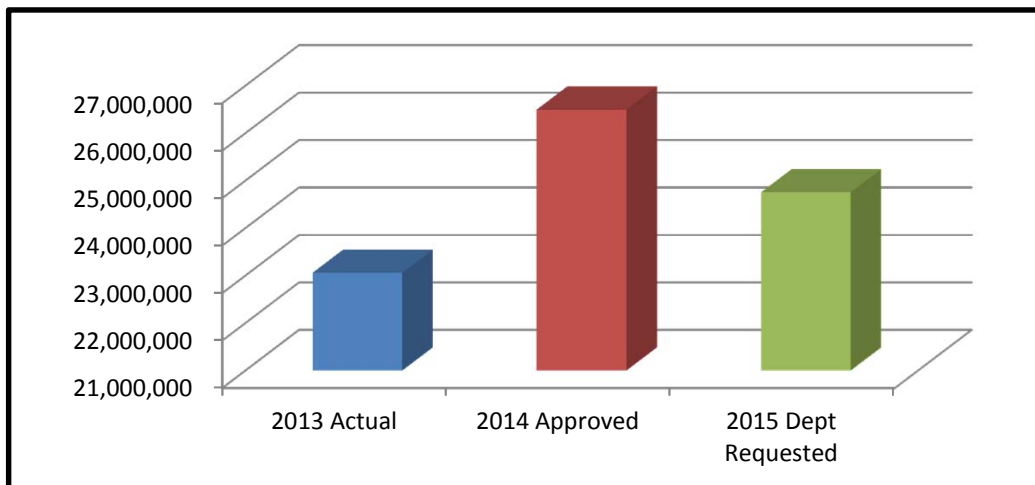
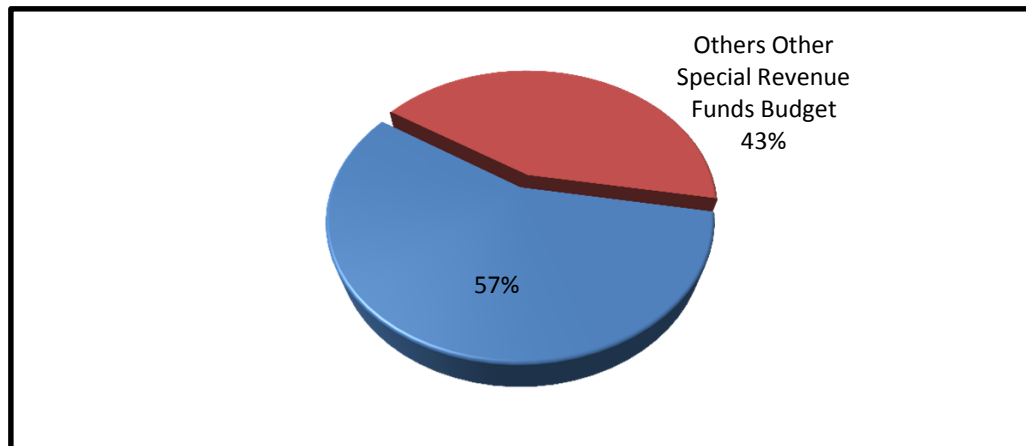
Nearly 28,000 direct jobs in the state were supported by core travel and tourism economic activity

Visitor spending in Pennington County contributed to an economic impact of \$810.5 million

For every \$1 spent on travel marketing, South Dakota receives \$5 back in tax revenues.

FY 2015 OTHERS SUMMARY - FUNDS OTHER THAN GENERAL FUND & ENTERPRISE FUNDS

Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100 <b>Salary and Wages</b>	-	-	-	-	0%
4110 <b>Benefits</b>	-	-	-	-	0%
4210 <b>Insurance</b>	-	-	-	-	0%
4220 <b>Professional Services</b>	3,051,387	2,240,000	2,649,084	409,084	18%
4230 <b>Publications</b>	-	-	-	-	0%
4240 <b>Rentals</b>	-	-	-	-	0%
4250 <b>Repairs &amp; maintenance</b>	33,958	-	-	-	0%
4260 <b>Supplies &amp; Materials</b>	-	-	-	-	0%
4270 <b>Travel &amp; Training</b>	-	-	-	-	0%
4280 <b>Utilities</b>	-	-	-	-	0%
4290 <b>Miscellaneous</b>	136,375	1,459,135	100,000	(1,359,135)	-93%
4300 <b>Capital Outlay</b>	12,138,281	16,193,177	19,104,007	2,910,830	18%
4400 <b>Debt Service</b>	6,064,054	4,669,517	865,138	(3,804,379)	-81%
4500 <b>Other Expenses</b>	-	300,000	300,000	-	0%
4560 <b>Other Program Support</b>	100,000	100,000	100,000	-	0%
4226 <b>Interdepartmental Ch</b>	1,536,360	1,536,360	1,635,872	99,512	6%
<b>TOTAL</b>	<b>23,060,416</b>	<b>26,498,188</b>	<b>24,754,101</b>	<b>(1,744,087)</b>	<b>-7%</b>



FY 2015 Total Vision Fund

	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	-	-	-	-	0.0%
4110	<b>Benefits</b>	-	-	-	-	0.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	1,160,620	600,000	900,000	300,000	50.0%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	-	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280	<b>Utilities</b>	-	-	-	-	0.0%
4290	<b>Miscellaneous</b>	-	-	-	-	0.0%
4300	<b>Capital Outlay</b>	2,375,205	6,380,957	9,080,500	2,699,543	42.3%
4400	<b>Debt Service</b>	5,415,123	4,280,125	-	(4,280,125)	-100.0%
4500	<b>Other Expenses</b>	-	-	-	-	0.0%
4560	<b>Other Program Support</b>	100,000	100,000	100,000	-	0.0%
4226	<b>Interdepartmental Ch</b>	276,924	276,924	299,736	22,812	8.2%
	<b>TOTAL</b>	9,327,871	11,638,006	10,380,236	(1,257,770)	-10.8%

FY 2015 Total CIP

0505	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	-	-	-	-	0.0%
4110	<b>Benefits</b>	-	-	-	-	0.0%
4210	<b>Insurance</b>	-	-	-	-	0.0%
4220	<b>Professional Services</b>	1,006,530	710,000	769,084	59,084	8.3%
4230	<b>Publications</b>	-	-	-	-	0.0%
4240	<b>Rentals</b>	-	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	33,958	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	-	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	-	-	-	-	0.0%
4280	<b>Utilities</b>	-	-	-	-	0.0%
4290	<b>Miscellaneous</b>	136,375	1,459,135	100,000	(1,359,135)	-93.1%
4300	<b>Capital Outlay</b>	9,763,076	9,812,220	10,023,507	211,287	2.2%
4400	<b>Debt Service</b>	648,932	389,392	865,138	475,746	122.2%
4500	<b>Other Expenses</b>	-	300,000	300,000	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	1,259,436	1,259,436	1,336,136	76,700	6.1%
	<b>TOTAL</b>	12,848,308	13,930,182	13,393,865	(536,317)	-3.9%

FY 2015 EDUCATIONAL LOAN

0718	Fund	2013	2014	2015	Increase	
1002	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	11,065.20	30,000	30,000	-	0.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	11,065.20	30,000	30,000	-	0.0%

FY 2015 CIVIC CENTER CVB

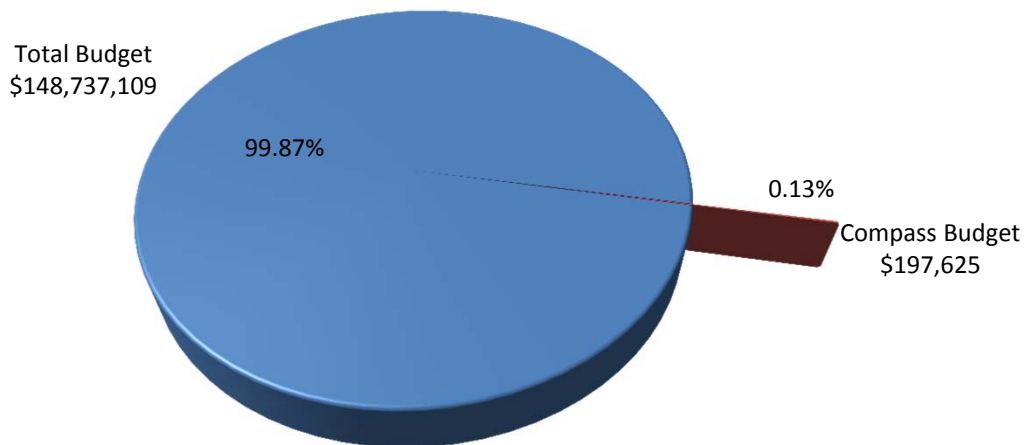
0775	Fund	2013	2014	2015	Increase	
0919	Cost Center	Actual	Approved	Dept Requested	(Decrease)	%
			Budget	Budget	Over 14	
4100	<b>Salary and Wages</b>	0.00	-	-	-	0.0%
4110	<b>Benefits</b>	0.00	-	-	-	0.0%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	873,172.04	900,000	950,000	50,000	5.6%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	0.00	-	-	-	0.0%
4260	<b>Supplies &amp; Materials</b>	0.00	-	-	-	0.0%
4270	<b>Travel &amp; Training</b>	0.00	-	-	-	0.0%
4280	<b>Utilities</b>	0.00	-	-	-	0.0%
4290	<b>Miscellaneous</b>	0.00	-	-	-	0.0%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	873,172.04	900,000	950,000	50,000	5.6%

# Compass

## Compass Committee Members

Coleen Schmidt  
Dot Rasmusson  
Mark Jobman  
Ritchie Nordstrom  
Amanda Scott

This committee reports to the Rapid City Common Council





# COMPASS

## Outcome Based Indicators

### Develop recommendations to improve the economy, efficiency and effectiveness of City operations and programs

	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Number of audits from the annual audit plan completed	N/A	5	4	5	4
Percentage of recommendations accepted by management	N/A	100	96	100	95
Percentage of recommendations implemented	N/A	100	45	100	90

### Communication: City Council Interaction

	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Provide required quarterly reports to the City Council	N/A	N/A	4	4	4
Provide periodic information on COMPASS activities and audits at City Council meetings.	N/A	N/A	3	4	4

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2012 Results	2013 Results
Compass - Percentage	0%	50%
Compass - Number of Employees	0	1

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	2	2	2	2

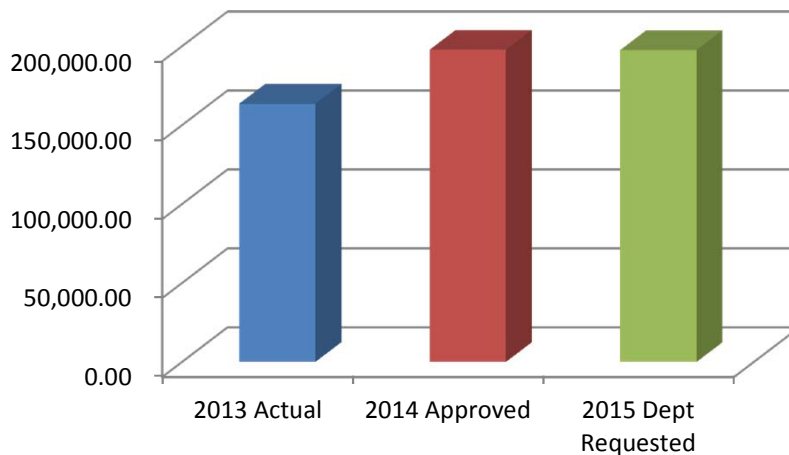
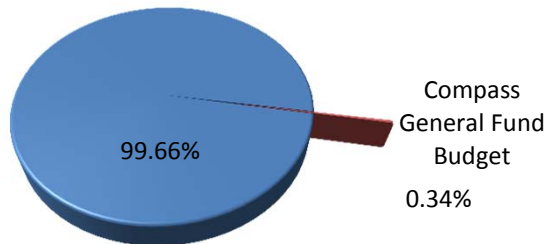
## Information of Interest

### Upcoming projects, pending items and other information of general interest

Audit staff will be working on a number of projects in 2015 including audits fleet management and facilities management. We will also be conducting follow-up reviews from completed audits to determine the status of management's implementation of audit recommendations.

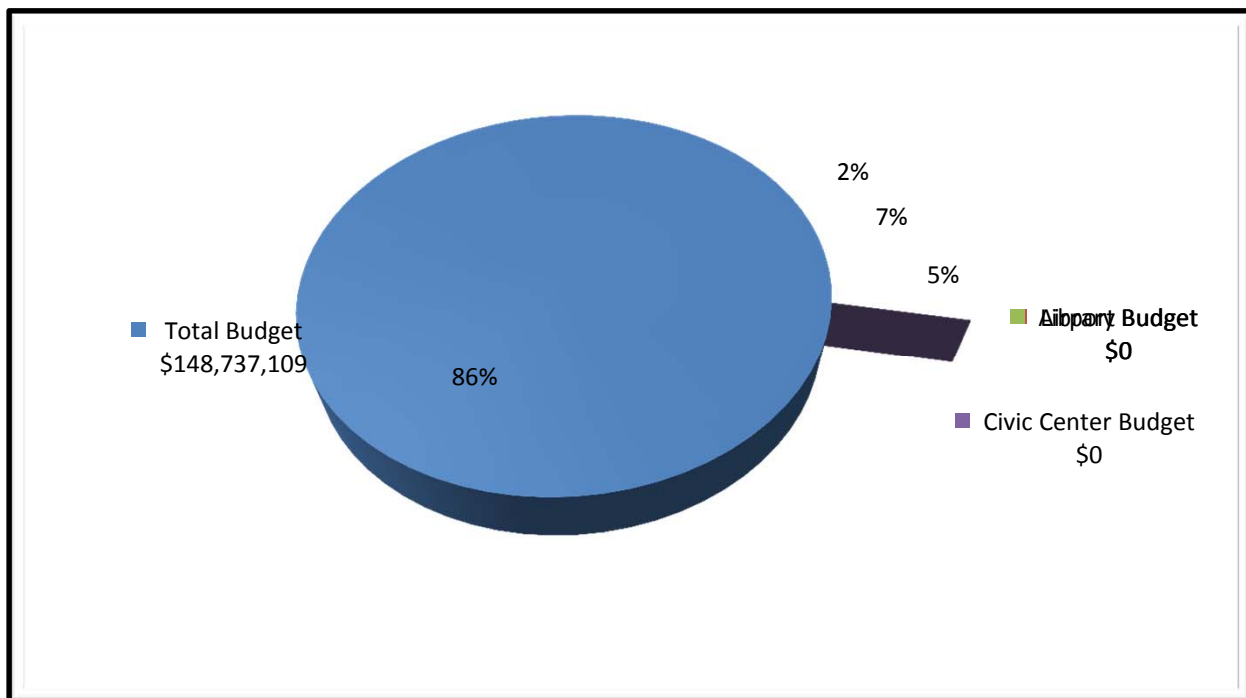
# FY 2015 COMPASS INTERNAL AUDIT PROGRAM

0101 6031	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	123,665.34	133,311	138,473	5,162	3.9%
4110	<b>Benefits</b>	27,796.92	30,995	31,690	695	2.2%
4210	<b>Insurance</b>	218.49	230	308	78	33.9%
4220	<b>Professional Services</b>	4,475.97	15,800	10,800	(5,000)	-31.6%
4230	<b>Publications</b>	481.00	500	500	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	402.14	2,000	1,000	(1,000)	-50.0%
4260	<b>Supplies &amp; Materials</b>	946.44	2,250	1,505	(745)	-33.1%
4270	<b>Travel &amp; Training</b>	1,402.12	8,000	8,000	-	0.0%
4280	<b>Utilities</b>	3,089.70	3,275	3,600	325	9.9%
4290	<b>Miscellaneous</b>	1,122.70	1,440	1,750	310	21.5%
4300	<b>Capital Outlay</b>	0.00	-	-	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	-	-	-	0.0%
	<b>TOTAL</b>	163,600.82	197,800	197,625	(175)	-0.1%



# Boards

\*\*Includes Library, Airport, and Civic Center



## Library Board of Trustees

Rod Pettigrew  
Maryanne Rohrer  
Teresa Franzen  
Jessica Olson  
Robert Pasqualucci  
Bonny Petersen, City Council Liaison  
Vera Kowal, County Liaison

## Airport Board of Directors

Major General Ray Carpenter Ret., President  
Dick McConnell, Vice-President  
Todd Ossenfort, Secretary  
Lisa Modrick  
Rich Huffman

## Civic Center Board of Directors

Al Cornella  
Jeff Bailie  
Jennifer Landguth  
Don Frankenfeld  
Donna Winkler

### Liaison Members:

Mike Kenton  
Michelle Lintz  
Charity Doyle

# Library



# LIBRARY

## Address Collections, programs and facilities

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Work completed with enhanced customer relations training during 2010, and as part of annual refresher training.			Refresher training	Refresher training	Refresher training (to include CIT)	Refresher training
Development of an ongoing customer service survey, located on the library website.		214 responses after initiating survey	100 responses representative of community diversity	100 responses representative of community diversity	150 responses representative of community diversity	200 responses representative of community diversity
Staff Development and Career Initiative, to identify areas for ongoing training and skills development to address public use of services. Track police calls, to identify areas for ongoing training and communications to assure public and staff safety. Calls are expected to increase in 2013 and 2014 with enhanced awareness and training protocols.			50 sessions and 1000 hours of staff training	137 sessions and 1559 hours of staff training	165 sessions and 1870 hours of staff training	180 sessions and 2600 hours of staff training
	375	177	450	306	275	250

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

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Development of a comprehensive public awareness plan for the library to address the public use of services and programs for an informed citizenry and workforce.			Complete	Complete	N/A	N/A
Community responsiveness; 2011 # equates to 7 visits per capita, 2 visits higher than national average. (Measured by # of Library Visits.)	463,700 Library Visits	489,230 library visits	495,000 library visits	495,000 library visits	500,000 library visits	505,000 library visits
Maintain a replacement schedule for library furnishings and equipment, to combine facility comfort with fiscal responsibility.	X	95% of replacement schedule was completed	70% of replacement schedule to be completed	60% of replacement schedule to be completed	80% of replacement schedule to be completed	90% of replacement schedule to be completed
Community need measured by public computer use; 2011 # equates to 5,310 days (Measured by hours of use.)	127,500 Hours of Use	190,654 hours of use	196,000 hours of use	129,927 hours of use	201,000 hours of use	205,000 hours of use
Community need; 2011 # equates to 18 per capita, higher than the national average of 12 (Measured by # of materials circulated.)	1,251,526 Materials Circulated	1,601,053 materials circulated	1,681,000 circulations	1,527,706 materials circulated	1,730,000 circulations	1,780,000 circulations

## Development of competencies leadership and supervisory training

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Work completed with updated safety manual and expanded annual safety training.	N/A	N/A	Establish safety and security position	Established security contract.	Review safety and security staff position outcomes	Implement safety and security guidelines; Survey community on need for security personnel.

## Provide intuitive, mobile and user-friendly library services for all ages

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Increase digital collections	26,925 digital circulations	56,152 digital circulations	60,000	55% increase in digital circulations	20% increase in digital circulations	20% increase in digital circulations

## Implement local information for government public policies and historical archive and to engage citizens with their government awareness

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Maintenance and sustainability of the Knowledge Network			Increase to 12 partner libraries; 10% increase of local data usage	Increase to 13 partner organizations; 13% increase of local data usage	Expand partnerships to include 2 additional east river libraries; 15% increase of local	Increase to 17 partner organizations; 10% increase of local data usage

#### Preserve Rapid City historical documents for online access to events and public policies

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Sponsor of centralized digital oral histories and historical documents for 1972 Flood and aggregated public policy flood regulations. User friendly content and aggregation of resources for the SURF (Sanford Underground Research Facility)	NA	NA	Completion of web page with SD Oral History Project	Complete of web page; 15% complete with SD Oral History project; Migration of the SURF site to the BH Knowledge Network complete.	Complete migration of Flood and SURF sites to BH Knowledge Network	Complete 100% of oral histories and upload to the BH Knowledge Network.
Knowledge Network site launch.	72,210 page views	202,977 page views	295,000 page views	326,261 page views	360,000 page views	10% increase in page views.

#### Improve accessibility

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Planning and development of branches to enrich and grow neighborhoods.		East Branch opening	Meet established East Branch goals	Meet established East Branch goals	Community review of west branch design	Community review of west branch design
Maintenance of downtown, main library		X	90% of replacement schedule completed	90% of replacement schedule complete	75% of replacement schedule to be completed	95% of replacement schedule to be completed
Vibrant and diverse programs for public. <i>(Measured in attendees to programs.)</i>	21,000 Attendees	19,024 attendees	220 programs, 18,000 attendees	337 programs, 19,131 attendees	5% increase in attendance	5% increase in attendance

#### Continue to achieve South Dakota State exemplary accreditation and certification for Rapid City Public Libraries and Director

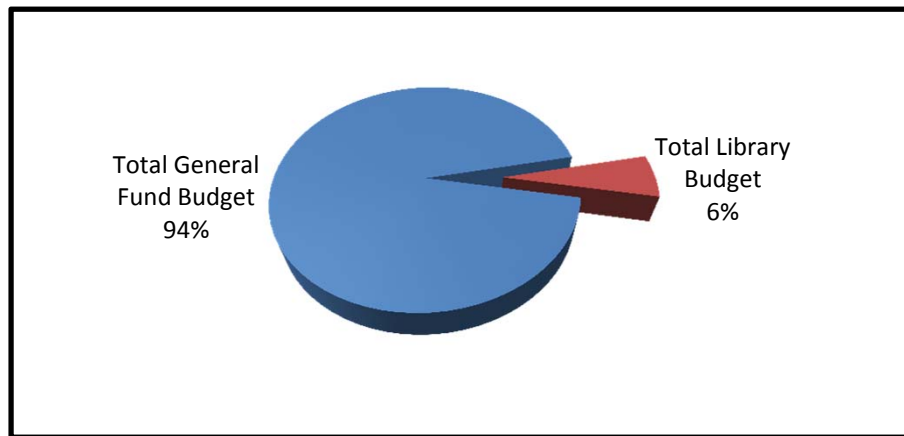
	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Library Accreditation	NA	NA	Re-certify for Exemplary status	Re-certify for Exemplary status	Maintain Exemplary status	Maintain Exemplary status
Director Certification	X	NA	NA	NA	Re-certify	NA

#### Employee Turnover - For all funds, including Enterprise and Special Revenue (per HR)

	2011 Results	2012 Results	2013 Results
Library - Percentage	12.82%	17.94%	20.74%
Library - Number of Employees	5	7	7

FY 2015 TOTAL LIBRARY SUMMARY

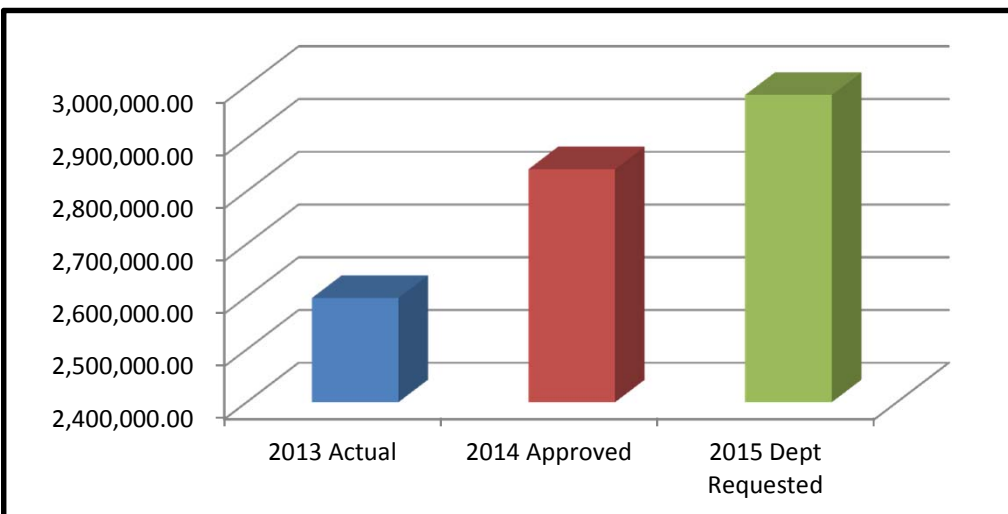
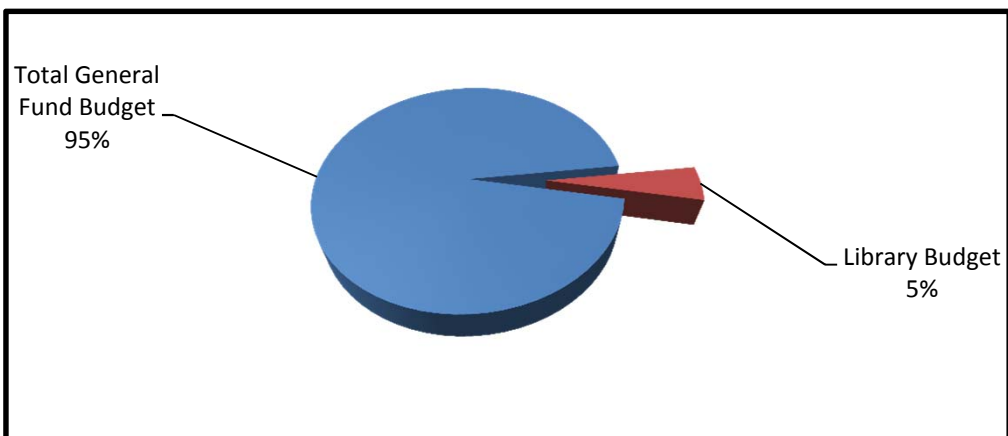
0101	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,259,779	1,414,407	1,634,365	219,958	15.6%
4110	<b>Benefits</b>	333,203	368,120	425,642	57,522	15.6%
4210	<b>Insurance</b>	20,235	20,751	28,346	7,595	36.6%
4220	<b>Professional Services</b>	84,426	80,907	153,490	72,583	89.7%
4230	<b>Publications</b>	2,350	-	1,180	1,180	0.0%
4240	<b>Rentals</b>	17,756	13,958	6,478	(7,480)	-53.6%
4250	<b>Repairs &amp; maintenance</b>	220,823	208,530	251,050	42,520	20.4%
4260	<b>Supplies &amp; Materials</b>	59,416	59,744	64,079	4,335	7.3%
4270	<b>Travel &amp; Training</b>	11,829	14,250	18,798	4,548	31.9%
4280	<b>Utilities</b>	104,384	130,411	141,442	11,031	8.5%
4290	<b>Miscellaneous</b>	176,008	182,706	227,013	44,307	24.3%
4300	<b>Capital Outlay</b>	307,045	268,000	337,310	69,310	25.9%
4400	<b>Debt Service</b>	-	-	-	-	0.0%
4500	<b>Other Expenses</b>	132	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	-	79,976	132,749	52,773	66.0%
	<b>TOTAL</b>	2,597,386	2,841,760	3,421,942	580,182	20.4%





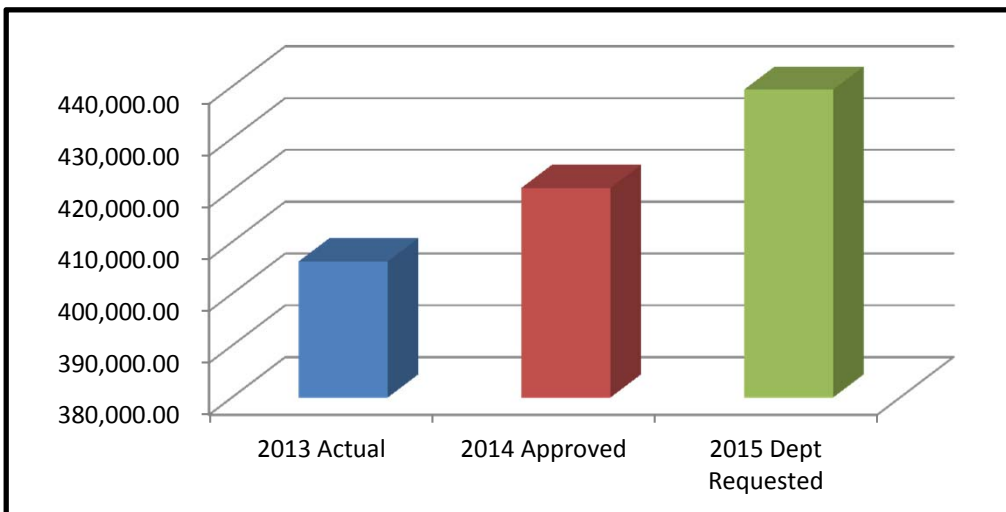
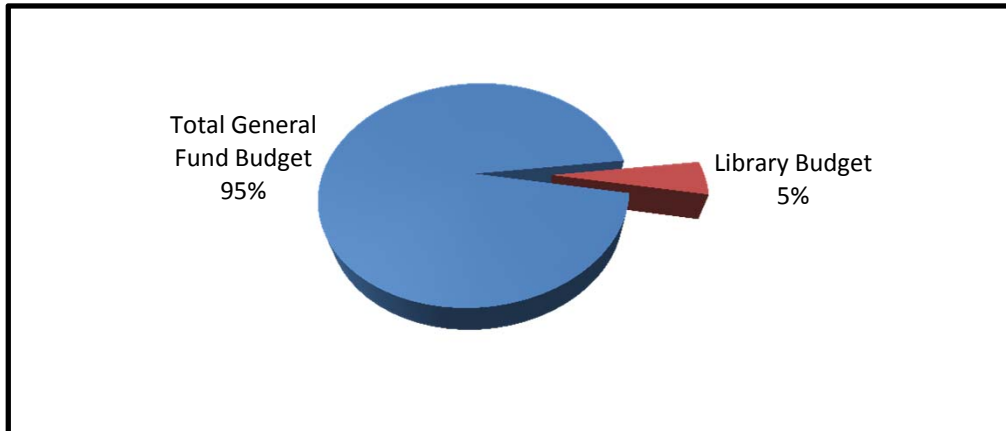
FY 2015 Library

0101 0609	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,259,778.82	1,414,407	1,445,205	30,798	2.2%
4110	<b>Benefits</b>	333,202.89	368,120	376,996	8,876	2.4%
4210	<b>Insurance</b>	20,235.45	20,751	28,346	7,595	36.6%
4220	<b>Professional Services</b>	84,425.69	80,907	135,657	54,750	67.7%
4230	<b>Publications</b>	2,350.36	-	1,180	1,180	0.0%
4240	<b>Rentals</b>	17,755.55	13,958	6,478	(7,480)	-53.6%
4250	<b>Repairs &amp; maintenance</b>	220,823.24	208,530	228,453	19,923	9.6%
4260	<b>Supplies &amp; Materials</b>	59,416.32	59,744	56,761	(2,983)	-5.0%
4270	<b>Travel &amp; Training</b>	11,828.59	14,250	14,548	298	2.1%
4280	<b>Utilities</b>	104,384.27	130,411	119,880	(10,531)	-8.1%
4290	<b>Miscellaneous</b>	176,008.24	182,706	212,995	30,289	16.6%
4300	<b>Capital Outlay</b>	307,045.23	268,000	276,036	8,036	3.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	131.83	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	0.00	79,976	79,976	(0)	0.0%
	<b>TOTAL</b>	2,597,386.48	2,841,760	2,982,511	140,751	5.0%



FY 2015 Library Rural

0101	Fund	2013	2014	2015	Increase	
0610	Cost Center	Actual	Approved Budget	Dept Requested Budget	(Decrease) Over 14	%
4100	<b>Salary and Wages</b>	174,564.07	183,888	189,160	5,272	2.9%
4110	<b>Benefits</b>	49,638.69	47,261	48,646	1,385	2.9%
4210	<b>Insurance</b>	0.00	-	-	-	0.0%
4220	<b>Professional Services</b>	11,548.63	10,135	17,833	7,698	76.0%
4230	<b>Publications</b>	0.00	-	-	-	0.0%
4240	<b>Rentals</b>	0.00	-	-	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	22,322.34	23,100	22,597	(503)	-2.2%
4260	<b>Supplies &amp; Materials</b>	3,333.46	6,750	7,318	568	8.4%
4270	<b>Travel &amp; Training</b>	2,846.30	4,000	4,250	250	6.3%
4280	<b>Utilities</b>	18,354.31	20,562	21,562	1,000	4.9%
4290	<b>Miscellaneous</b>	12,983.26	12,113	14,018	1,905	15.7%
4300	<b>Capital Outlay</b>	57,884.02	59,879	61,274	1,395	2.3%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	35.24	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	52,773.00	52,773	52,773	-	0.0%
	<b>TOTAL</b>	406,283.32	420,461	439,431	18,970	4.5%



# Airport



## Airport

It is the mission of the Rapid City Regional Airport Board to provide safe, efficient, environmentally sensitive, and economically self-sustaining air transportation facilities responsive to the community needs.

### Outcome Based Indicators

#### Safety/Security

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Safety Incidents per 10,000 passengers	0.0087%	0	Establish Baseline	No Incidents	Establish Baseline	0
Security Incidents per 10,000 passengers	0.0030%	0	Establish Baseline	No Incidents	Establish Baseline	0
Number of Discrepancies in airport FAA 139 Inspection	0	0	0	0	0	0

#### Financial

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Airport Cost per Enplaned Passenger	\$4.60	\$4.53	Less than \$4.75	5.56	Less than \$4.75	Less than \$5.50
Non-aeronautical as a % of total revenue	55%	56%	> 50%	52%	> 50%	>50%

#### Environmental/Sustainability

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Airport kWh used per Enplaned Passenger	10.66	12.11	Establish Baseline	12.23	Establish Baseline	12.35
Reportable Discharges/Aircraft Operation	0.0025%	0.0114%	Establish Baseline	0.0024%	Establish Baseline	0.0020%

#### Customer Satisfaction Indicator

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Customer Satisfaction Rating	0.0098%	86%	Establish Baseline	86%	Establish Baseline	89%

#### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011 Results	2012 Results	2013 Results
Airport - Percentage	0%	8.70%	26.67%
Airport - Number of Employees	0	2	2

### Statistics

	2011	2012	2013
Enplanements	265,780	263,614	263,246.00
Seats Available	691,023	676,891	717,619
Aircraft Operations	39,876	43,818	40,881

### Staffing

	2011	2012	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	30	30	31	31	31

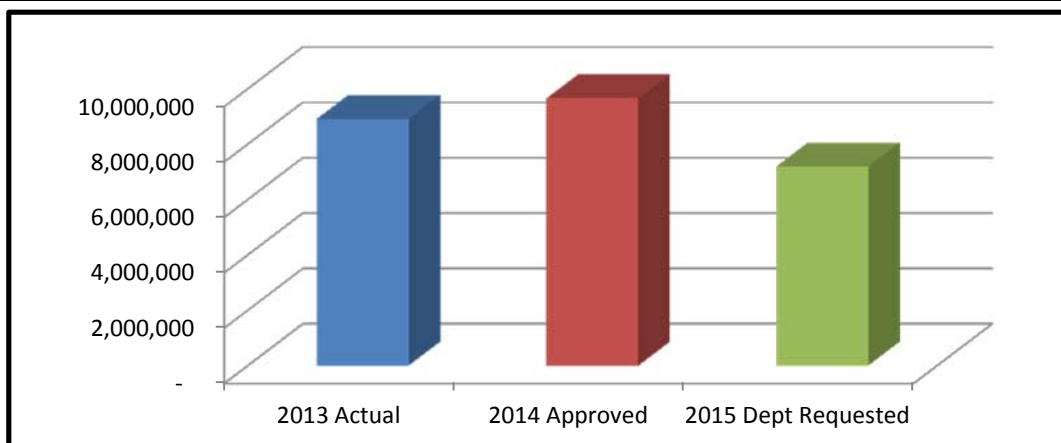
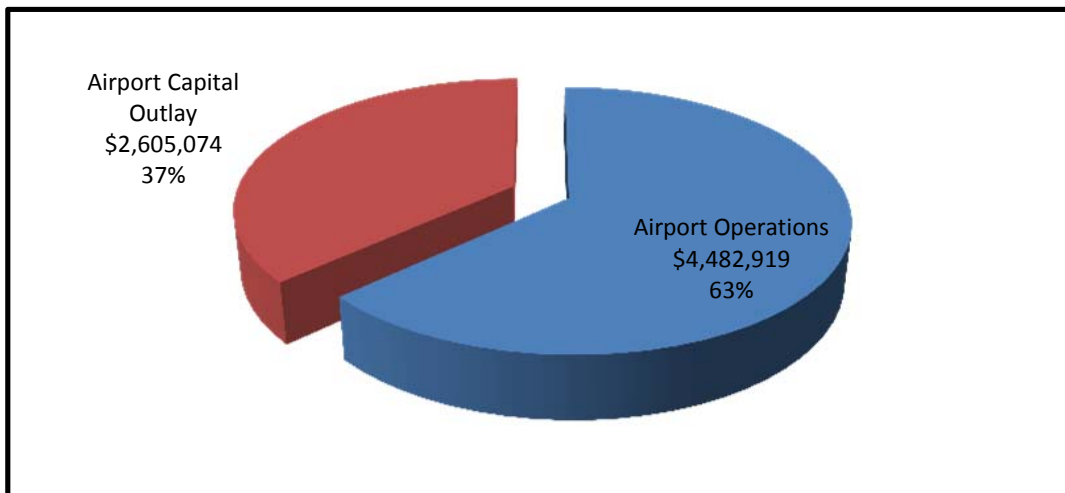
### Information of Interest

#### Upcoming projects, pending items and other information of general interest

Complete Runway Reconditioning Project  
 Airport Master Plan Update  
 Wildlife Hazard Management Plan Update  
 Demolition of old terminal building to expand aircraft parking ramp  
 Purchase of snow removal equipment

FY 2015 TOTAL AIRPORT SUMMARY - ALL FUNDS

0606	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	1,609,700	1,679,761	1,714,684	34,923	2.1%
4110	<b>Benefits</b>	478,224	462,825	495,098	32,273	7.0%
4210	<b>Insurance</b>	86,930	70,815	109,144	38,329	54.1%
4220	<b>Professional Services</b>	757,354	1,038,277	594,296	(443,981)	-42.8%
4230	<b>Publications</b>	5,410	4,000	5,000	1,000	25.0%
4240	<b>Rentals</b>	336	1,300	500	(800)	-61.5%
4250	<b>Repairs &amp; maintenance</b>	213,020	237,250	235,000	(2,250)	-0.9%
4260	<b>Supplies &amp; Materials</b>	362,354	839,949	757,818	(82,131)	-9.8%
4270	<b>Travel &amp; Training</b>	35,408	50,000	50,000	-	0.0%
4280	<b>Utilities</b>	415,336	517,051	513,079	(3,972)	-0.8%
4290	<b>Miscellaneous</b>	41,161	60,000	69,800	9,800	16.3%
4300	<b>Capital Outlay</b>	3,479,665	3,071,454	1,185,454	(1,886,000)	-61.4%
4400	<b>Debt Service</b>	1,320,719	1,517,690	1,358,120	(159,570)	-10.5%
4500	<b>Other Expenses</b>	3,937	-	-	-	0.0%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	105,180	105,180	105,180	-	0.0%
	<b>TOTAL</b>	8,914,732	9,655,552	7,193,173	(2,462,378)	-25.5%



# Civic Center

## Outcome Based Indicators

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 Black Hills area.

### Increase Overall Attendance

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Increase attendance 100,000 over 2013	1,178,001	1,120,163	N/A	1,062,423	1,220,163	1,162,423

### Increase our #1 primary revenue source, Food and Beverage

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
15% sales increase in concessions over 2013	2.9 Million	2.7 Million	N/A	2.6 Million	3.325 Million	3.0 Million

### Produce long term Master Plan for Rushmore Plaza Civic Center

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Take CCFC Committee recommendation and implement their long-term plan for the Rushmore Plaza Civic Center	N/A	N/A	N/A	N/A	N/A	N/A

### Continued "greening" of the RPCC

	2011 Results	2012 Results	2013 Target	2013 Results	2014 Target	2015 Target
Continued reduction in controllable utilities, planting of	N/A	N/A	N/A	N/A	N/A	N/A

### Employee Turnover - For all funds, including Enterprise and Special Revenue (Per HR)

	2011	2012	2013
Civic Center - Percentage	6.67%	17.78%	11.76%
Civic Center - Number of Employees	3	8	2

## Statistics

	2011	2012	2013 Budget	2013 Results	2014 Target	2015 Target
# of Events	884	849	N/A	740	N/A	N/A
# of Event Days	1,682	1,614	N/A	1,411	N/A	N/A
# in Attendance	1,178,001	1,120,163	N/A	1,062,423	N/A	N/A

## Staffing

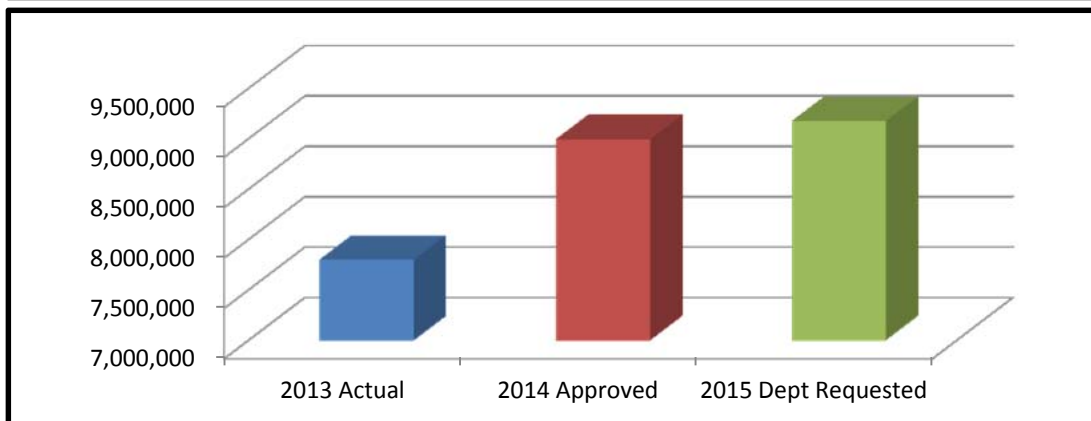
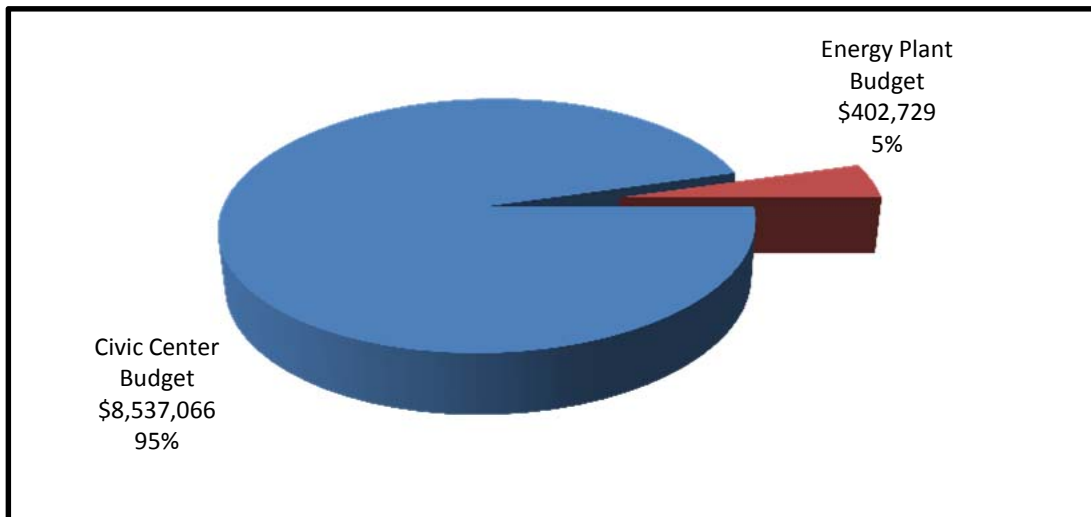
	2011	2012	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	45	45	45	45	46

## Information of Interest

The RPCC has been a wonderful asset and financial engine for the City of Rapid City since its inception in 1972 and implementation in 1977. Over this nearly 40 years, the total economic impact of events held at the RPCC, on the region served by the RPCC has grown to nearly \$100 million per year. Serving 1.2 million customers yearly has steadily and consistently taken its toll on the facility. Even more, the ever changing and progressing expectations, needs, regulations and laws have really started to show not only the age, but the deficiencies, that this "crown jewel" of Rapid City is currently experiencing. A study of the Americans with Disabilities Act by FourFront has identified nearly \$40 million of, and cited at least 402 violations of, this Federal Law that is administered by the Department of Justice. In addition, a recent preliminary study conducted by TSP has identified over \$30 million of additional issues with Building Code violations, Life and Safety violations, worn out equipment and needed upgrades, just to simply allow the RPCC to continue doing the events tomorrow that we did yesterday. This nearly \$70 million of "bandages" does not take into account 2 important issues raised by our customers: 1) Parking and 2) How to stay competitive in the future with the multitude of new arenas built in our region over the last 40 years.

# FY 2015 TOTAL CIVIC CENTER SUMMARY - ALL FUNDS

0775	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	3,288,895	3,644,241	3,814,281	170,040	4.7%
4110	<b>Benefits</b>	738,167	792,877	840,922	48,046	6.1%
4210	<b>Insurance</b>	159,740	153,573	199,552	45,979	29.9%
4220	<b>Professional Services</b>	335,436	337,600	374,500	36,900	10.9%
4230	<b>Publications</b>	12,176	33,775	21,700	(12,075)	-35.8%
4240	<b>Rentals</b>	28,156	81,146	21,000	(60,146)	-74.1%
4250	<b>Repairs &amp; maintenance</b>	238,647	402,650	438,750	36,100	9.0%
4260	<b>Supplies &amp; Materials</b>	408,120	446,900	437,050	(9,850)	-2.2%
4270	<b>Travel &amp; Training</b>	35,570	41,655	54,605	12,950	31.1%
4280	<b>Utilities</b>	708,358	875,550	809,500	(66,050)	-7.5%
4290	<b>Miscellaneous</b>	85,827	70,900	99,050	28,150	39.7%
4300	<b>Capital Outlay</b>	164,774	314,000	314,000	-	0.0%
4400	<b>Debt Service</b>	436,342	412,800	368,885	(43,915)	-10.6%
4500	<b>Other Expenses</b>	923,379	1,152,000	1,146,000	(6,000)	-0.5%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	237,405	236,077	236,077	-	0.0%
	<b>TOTAL</b>	7,800,991	8,995,743	9,175,872	180,129	2.0%



FY 2015 TOTAL CIVIC CENTER ENTERPRISE

0775	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	2,983,567	3,333,831	3,490,777	156,947	4.7%
4110	<b>Benefits</b>	637,300	687,997	729,334	41,338	6.0%
4210	<b>Insurance</b>	154,736	149,047	195,415	46,368	31.1%
4220	<b>Professional Services</b>	335,436	335,100	372,000	36,900	11.0%
4230	<b>Publications</b>	12,136	33,650	21,550	(12,100)	-36.0%
4240	<b>Rentals</b>	28,156	80,996	20,850	(60,146)	-74.3%
4250	<b>Repairs &amp; maintenance</b>	231,366	360,450	401,550	41,100	11.4%
4260	<b>Supplies &amp; Materials</b>	401,003	435,300	425,650	(9,650)	-2.2%
4270	<b>Travel &amp; Training</b>	33,989	39,655	52,605	12,950	32.7%
4280	<b>Utilities</b>	848,579	929,700	912,500	(17,200)	-1.9%
4290	<b>Miscellaneous</b>	78,074	63,300	90,950	27,650	43.7%
4300	<b>Capital Outlay</b>	164,774	309,000	309,000	-	0.0%
4400	<b>Debt Service</b>	436,342	412,800	368,885	(43,915)	-10.6%
4500	<b>Other Expenses</b>	923,379	1,152,000	1,146,000	(6,000)	-0.5%
4560	<b>Other Program Support</b>	-	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	246,549	246,673	246,673	-	0.0%
	<b>TOTAL</b>	7,515,388	8,569,498	8,783,739	214,241	2.5%



# Energy Plant

## Outcome Based Indicators

Mission Statement: To continuously (24/7) monitor and control the building systems for the buildings tied into the Energy Plant facility management system (FMS) to help maximize energy cost savings while insuring the comfort and safety of the building occupants, and to help protect the capital investment in those buildings. To maintain the equipment and systems at the Energy Plant to insure continuous reliability and efficiency.

### **Staffing**

	2011	2012	2013 Budget	2014 Budget	2015 Budget
Year End Full Time Equivalent Employees (FTE)	5	5	5	5	5

### **Information of Interest**

The Energy Plant opened in 1976 and began supplying and monitoring Central High School and the RPCC in 1977. It provides the heating and cooling for the Rushmore Plaza Civic Center which became operational in the spring of 1977, and Central High School which became operational in the winter of 1978. Starting at that time the Energy Plant was tied into the Rapid City Area Schools High Schools and Junior High Schools to provide 24/7 monitoring of their heating systems. The monitoring capabilities have grown so that currently the Energy Plant monitors all the Civic Center and its expansions, all of the Rapid City Area Schools buildings and a few City of Rapid City buildings. Starting in 2011, the 37-year old Energy Plant was remodeled and upgraded to accommodate the expansion of Central High School. The age and capacity of the existing plant equipment required replacement with higher capacity and more efficient equipment. The existing plant equipment was 10 years beyond its expected life.

The \$5 million upgrade to the Energy Plant plus the attendant upgrades to the RPCC and Central High School have shown increase energy efficiency while improving the desired comfort levels of customers. The new equipment, which includes boilers, chillers, pumps and control systems, are state of the art and highly efficient which saves energy and the associated costs over the life of the equipment. The remodel and upgrade will be able to serve the existing Civic Center and Central High School for the next 25 years.

FY 2015 Energy Plant

0777 0914	Fund Cost Center	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	<b>Salary and Wages</b>	305,327.13	310,410	323,503	13,093	4.2%
4110	<b>Benefits</b>	100,866.79	104,880	111,588	6,708	6.4%
4210	<b>Insurance</b>	5,004.00	4,526	4,137	(389)	-8.6%
4220	<b>Professional Services</b>	0.00	2,500	2,500	-	0.0%
4230	<b>Publications</b>	39.48	125	150	25	20.0%
4240	<b>Rentals</b>	0.00	150	150	-	0.0%
4250	<b>Repairs &amp; maintenance</b>	7,280.83	42,200	37,200	(5,000)	-11.8%
4260	<b>Supplies &amp; Materials</b>	7,116.53	11,600	11,400	(200)	-1.7%
4270	<b>Travel &amp; Training</b>	1,580.42	2,000	2,000	-	0.0%
4280	<b>Utilities</b>	(140,220.89)	(54,150)	(103,000)	(48,850)	90.2%
4290	<b>Miscellaneous</b>	7,753.38	7,600	8,100	500	6.6%
4300	<b>Capital Outlay</b>	0.00	5,000	5,000	-	0.0%
4400	<b>Debt Service</b>	0.00	-	-	-	0.0%
4500	<b>Other Expenses</b>	0.00	-	-	-	0.0%
4560	<b>Other Program Support</b>	0.00	-	-	-	0.0%
4226	<b>Interdepartmental Ch</b>	(9,144.00)	(10,596)	(10,596)	-	0.0%
	<b>TOTAL</b>	285,603.67	426,245	392,133	(34,112)	-8.0%