

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0101 MAYOR & COUNCIL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	329,874.12	346,231	334,158	(12,073)	-3.4
4111 Overtime Wages	306.00	1,400	300	(1,100)	-78.5
4114 FTO/Uniform/Tool/ClassIV Pay	21,000.00	21,000	20,000	(1,000)	-4.7
4118 Temporary Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>351,180.12</u>	<u>368,631</u>	<u>354,458</u>	<u>(14,173)</u>	<u>-3.8</u>
4110 Benefits					
4120 Social Security	21,346.21	21,553	20,736	(817)	-3.7
4121 Medicare	4,992.43	5,041	4,850	(191)	-3.7
4130 Retirement	11,772.35	13,334	11,934	(1,400)	-10.4
4131 Section 125 Administration	60.31	180	180	0	0.0
4140 Workmens Comp	490.00	490	473	(17)	-3.4
4150 Group Health Insurance	23,670.14	29,395	24,384	(5,011)	-17.0
4155 Group Life Insurance	126.80	148	148	0	0.0
4170 Unemployment Insurance	251.00	251	251	0	0.0
4110 Benefits	<u>62,709.24</u>	<u>70,392</u>	<u>62,956</u>	<u>(7,436)</u>	<u>-10.5</u>
4210 Insurance					
4214 Other Insurance	21,306.00	21,600	21,600	0	0.0
4210 Insurance	<u>21,306.00</u>	<u>21,600</u>	<u>21,600</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4225 Other Professional Services	104,596.90	60,000	60,000	0	0.0
4220 Professional Services	<u>104,596.90</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	0.00	500	250	(250)	-50.0
4230 Publications	<u>0.00</u>	<u>500</u>	<u>250</u>	<u>(250)</u>	<u>-50.0</u>
4240 Rentals					
4244 Lease/Purchases	0.00	1,000	0	(1,000)	-100.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>-100.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	28.59	650	300	(350)	-53.8
4253 Repair-Equipment	90.38	3,200	1,000	(2,200)	-68.7
4250 Repair & Maintenance	<u>118.97</u>	<u>3,850</u>	<u>1,300</u>	<u>(2,550)</u>	<u>-66.2</u>
4260 Supplies & Materials					
4261 Office Supplies	15,983.99	16,000	16,000	0	0.0
4262 Gasoline, Oil, Fuel	38.90	3,700	3,500	(200)	-5.4
4263 Clothing, Food	6,641.06	4,000	3,500	(500)	-12.5
4269 Misc Supplies & Materials	1,957.03	4,000	2,000	(2,000)	-50.0
4260 Supplies & Materials	<u>24,620.98</u>	<u>27,700</u>	<u>25,000</u>	<u>(2,700)</u>	<u>-9.7</u>
4270 Travel & Training					
4270 Travel & Training	18,019.93	27,830	16,000	(11,830)	-42.5
4273 Travel-Mayor's Office	0.00	8,000	7,000	(1,000)	-12.5
4270 Travel & Training	<u>18,019.93</u>	<u>35,830</u>	<u>23,000</u>	<u>(12,830)</u>	<u>-35.8</u>
4280 Utilities					

**The City of Rapid City
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Fund, Department, and Budget Category**

**0101 GENERAL FUND
0101 MAYOR & COUNCIL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4281 Telephone-Local	4,816.00	6,000	5,500	(500)	-8.3
4280 Utilities	4,816.00	6,000	5,500	(500)	-8.3
4290 Miscellaneous					
4292 Dues	28,756.41	29,500	29,000	(500)	-1.6
4293 Subscriptions	1,021.81	1,200	1,000	(200)	-16.6
4295 Computers & Software	3,861.12	2,500	2,000	(500)	-20.0
4296 Office Equipment	600.00	3,000	1,500	(1,500)	-50.0
4290 Miscellaneous	34,239.34	36,200	33,500	(2,700)	-7.4
4300 Capital Outlay					
4350 Furniture & Minor Equipment	6,159.00	0	0	0	0.0
4300 Capital Outlay	6,159.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	25.00	0	0	0	0.0
4500 Other Expenses	25.00	0	0	0	0.0
4560 Other Program Support					
4587 Handicap Committee	580.64	600	600	0	0.0
4588 Human Relations Commission	175.00	1,000	1,000	0	0.0
4610 Pow-Wow	5,000.00	200	200	0	0.0
4615 211 HelpLine	0.00	0	0	0	0.0
4622 Sister Cities	824.00	1,000	1,000	0	0.0
4623 Fireworks Display	0.00	20,000	20,000	0	0.0
4625 Lakota Invitational Basketball	0.00	0	0	0	0.0
4560 Other Program Support	6,579.64	22,800	22,800	0	0.0
SUB TOTAL	634,371.12	654,503	610,364	(44,139)	-6.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-86,772.00	(85,405)	(91,093)	(5,688)	6.6
4226 Interdepartmental Charges	-86,772.00	(85,405)	(91,093)	(5,688)	6.6
SUB TOTAL	-86,772.00	(85,405)	(91,093)	(5,688)	6.6
0101 MAYOR & COUNCIL	547,599.12	569,098	519,271	(49,827)	-8.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0102 CONTINGENCY FUND**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
9000 Contingencies	0.00	200,000	200,000	0	0.0
4500 Other Expenses	0.00	200,000	200,000	0	0.0
SUB TOTAL	0.00	200,000	200,000	0	0.0
0102 CONTINGENCY FUND	0.00	200,000	200,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0103 COMMUNITY RESOURCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	958,665.13	1,021,817	1,022,668	851	0.0
4111 Overtime Wages	11,035.42	7,000	6,000	(1,000)	-14.2
4118 Temporary Wages	4,201.43	0	4,200	4,200	0.0
4100 Salary & Wages	<u>973,901.98</u>	<u>1,028,817</u>	<u>1,032,868</u>	<u>4,051</u>	<u>0.3</u>
4110 Benefits					
4120 Social Security	57,505.92	63,786	64,039	253	0.3
4121 Medicare	13,449.10	14,919	14,977	58	0.3
4130 Retirement	57,325.21	62,182	61,720	(462)	-0.7
4131 Section 125 Administration	448.69	480	480	0	0.0
4140 Workmens Comp	2,495.00	316	574	258	81.6
4150 Group Health Insurance	116,301.18	124,860	128,085	3,225	2.5
4153 Dental Insurance	84.14	0	0	0	0.0
4155 Group Life Insurance	876.88	942	942	0	0.0
4170 Unemployment Insurance	434.00	104	104	0	0.0
4110 Benefits	<u>248,920.12</u>	<u>267,589</u>	<u>270,921</u>	<u>3,332</u>	<u>1.2</u>
4210 Insurance					
4211 General & Auto Liability	754.42	748	748	0	0.0
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>754.42</u>	<u>748</u>	<u>748</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	500.00	0	0	0	0.0
4224 Bond Agent Services	0.00	0	0	0	0.0
4225 Other Professional Services	42,681.58	39,500	39,500	0	0.0
4220 Professional Services	<u>43,181.58</u>	<u>39,500</u>	<u>39,500</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	3,317.75	1,250	1,250	0	0.0
4230 Publications	<u>3,317.75</u>	<u>1,250</u>	<u>1,250</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4246 Other Rentals	2,955.45	0	0	0	0.0
4240 Rentals	<u>2,955.45</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	843.65	875	625	(250)	-28.5
4252 Repair-Structures	732.58	0	0	0	0.0
4253 Repair-Equipment	3,472.68	7,177	6,177	(1,000)	-13.9
4257 Repair-Electrical	950.00	0	0	0	0.0
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>5,998.91</u>	<u>8,052</u>	<u>6,802</u>	<u>(1,250)</u>	<u>-15.5</u>
4260 Supplies & Materials					
4261 Office Supplies	18,001.18	20,676	18,253	(2,423)	-11.7
4262 Gasoline, Oil, Fuel	2,320.01	3,450	3,375	(75)	-2.1
4263 Clothing, Food	6,314.71	2,105	2,105	0	0.0
4264 Janitor & Chemical Supplies	392.62	350	350	0	0.0
4265 Minor Tools	24.34	0	0	0	0.0
4267 Tires	229.44	500	500	0	0.0
4269 Misc Supplies & Materials	2,637.47	3,000	2,372	(628)	-20.9

**The City of Rapid City
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0101 GENERAL FUND

0103 COMMUNITY RESOURCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials	29,919.77	30,081	26,955	(3,126)	-10.3
4270 Travel & Training					
4270 Travel & Training	8,964.55	12,275	10,075	(2,200)	-17.9
4270 Travel & Training	8,964.55	12,275	10,075	(2,200)	-17.9
4280 Utilities					
4281 Telephone-Local	21,861.02	28,444	23,700	(4,744)	-16.6
4280 Utilities	21,861.02	28,444	23,700	(4,744)	-16.6
4290 Miscellaneous					
4292 Dues	942.70	1,103	928	(175)	-15.8
4293 Subscriptions	192.00	1,795	1,525	(270)	-15.0
4294 Other Miscellaneous Expenses	8.00	0	0	0	0.0
4295 Computers & Software	173,541.19	59,600	58,000	(1,600)	-2.6
4296 Office Equipment	2,136.24	6,100	4,100	(2,000)	-32.7
4290 Miscellaneous	176,820.13	68,598	64,553	(4,045)	-5.8
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
*SUB TOTAL *	1,516,595.68	1,485,354	1,477,372	(7,982)	-0.5
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-864,348.00	(864,374)	(908,793)	(44,419)	5.1
4226 Interdepartmental Charges	-864,348.00	(864,374)	(908,793)	(44,419)	5.1
*SUB TOTAL *	-864,348.00	(864,374)	(908,793)	(44,419)	5.1
0103 COMMUNITY RESOURCE	652,247.68	620,980	568,579	(52,401)	-8.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	733,559.05	760,616	709,078	(51,538)	-6.7
4111 Overtime Wages	4,220.53	9,350	9,325	(25)	-0.2
4100 Salary & Wages	<u>737,779.58</u>	<u>769,966</u>	<u>718,403</u>	<u>(51,563)</u>	<u>-6.6</u>
4110 Benefits					
4120 Social Security	42,747.24	47,738	44,542	(3,196)	-6.6
4121 Medicare	10,276.32	11,164	10,416	(748)	-6.7
4130 Retirement	45,395.45	46,199	43,105	(3,094)	-6.6
4131 Section 125 Administration	314.70	700	700	0	0.0
4140 Workmens Comp	1,158.00	1,158	1,158	0	0.0
4150 Group Health Insurance	96,434.45	97,092	101,378	4,286	4.4
4155 Group Life Insurance	666.51	779	825	46	5.9
4170 Unemployment Insurance	460.00	460	460	0	0.0
4110 Benefits	<u>197,452.67</u>	<u>205,290</u>	<u>202,584</u>	<u>(2,706)</u>	<u>-1.3</u>
4210 Insurance					
4211 General & Auto Liability	315.13	400	350	(50)	-12.5
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>315.13</u>	<u>400</u>	<u>350</u>	<u>(50)</u>	<u>-12.5</u>
4220 Professional Services					
4222 Audit Services	44,000.00	35,000	35,000	0	0.0
4223 Consultant Services	0.00	0	0	0	0.0
4225 Other Professional Services	31,495.66	31,200	31,200	0	0.0
4220 Professional Services	<u>75,495.66</u>	<u>66,200</u>	<u>66,200</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	71,145.68	80,700	60,700	(20,000)	-24.7
4230 Publications	<u>71,145.68</u>	<u>80,700</u>	<u>60,700</u>	<u>(20,000)</u>	<u>-24.7</u>
4240 Rentals					
4246 Other Rentals	65.60	0	0	0	0.0
4240 Rentals	<u>65.60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	16.41	500	250	(250)	-50.0
4252 Repair-Structures	7,701.77	0	0	0	0.0
4253 Repair-Equipment	6,939.31	8,350	7,150	(1,200)	-14.3
4250 Repair & Maintenance	<u>14,657.49</u>	<u>8,850</u>	<u>7,400</u>	<u>(1,450)</u>	<u>-16.3</u>
4260 Supplies & Materials					
4261 Office Supplies	33,467.82	34,700	32,700	(2,000)	-5.7
4262 Gasoline, Oil, Fuel	111.14	400	224	(176)	-44.0
4263 Clothing, Food	150.58	200	200	0	0.0
4269 Misc Supplies & Materials	734.88	2,000	1,500	(500)	-25.0
4260 Supplies & Materials	<u>34,464.42</u>	<u>37,300</u>	<u>34,624</u>	<u>(2,676)</u>	<u>-7.1</u>
4270 Travel & Training					
4270 Travel & Training	5,535.09	7,000	5,500	(1,500)	-21.4
4270 Travel & Training	<u>5,535.09</u>	<u>7,000</u>	<u>5,500</u>	<u>(1,500)</u>	<u>-21.4</u>
4280 Utilities					
4281 Telephone-Local	953.12	2,400	1,300	(1,100)	-45.8

**The City of Rapid City
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0101 GENERAL FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4282 Natural Gas	0.00	0	0	0	0.0
4280 Utilities	953.12	2,400	1,300	(1,100)	-45.8
4290 Miscellaneous					
4291 Elections	60,960.90	36,000	60,000	24,000	66.6
4292 Dues	837.20	1,600	1,050	(550)	-34.3
4293 Subscriptions	960.00	600	900	300	50.0
4295 Computers & Software	19,247.20	9,700	8,500	(1,200)	-12.3
4296 Office Equipment	1,581.65	2,500	2,250	(250)	-10.0
4290 Miscellaneous	83,586.95	50,400	72,700	22,300	44.2
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4540 Collect from Other Agencies	278.77	0	0	0	0.0
4500 Other Expenses	278.77	0	0	0	0.0
SUB TOTAL	1,221,730.16	1,228,506	1,169,761	(58,745)	-4.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
4226 Interdepartmental Charges	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
SUB TOTAL	-464,268.00	(471,516)	(492,869)	(21,353)	4.5
0104 FINANCE	757,462.16	756,990	676,892	(80,098)	-10.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0105 GIS MAPPING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	129,149.83	135,815	136,683	868	0.6
4111 Overtime Wages	<u>758.42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4100 Salary & Wages	<u>129,908.25</u>	<u>135,815</u>	<u>136,683</u>	<u>868</u>	<u>0.6</u>
4110 Benefits					
4120 Social Security	8,019.19	8,421	8,474	53	0.6
4121 Medicare	1,875.50	1,969	1,982	13	0.6
4130 Retirement	7,756.47	8,312	8,200	(112)	-1.3
4131 Section 125 Administration	60.00	60	60	0	0.0
4140 Workmens Comp	194.00	47	44	(3)	-6.3
4150 Group Health Insurance	8,085.00	9,702	9,695	(7)	-0.0
4155 Group Life Insurance	128.01	138	138	0	0.0
4170 Unemployment Insurance	<u>71.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits	<u>26,189.17</u>	<u>28,649</u>	<u>28,593</u>	<u>(56)</u>	<u>-0.1</u>
4210 Insurance					
4214 Other Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	16,355.16	15,000	15,000	0	0.0
4225 Other Professional Services	<u>1,209.12</u>	<u>2,200</u>	<u>2,200</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services	<u>17,564.28</u>	<u>17,200</u>	<u>17,200</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	<u>384.00</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
4230 Publications	<u>384.00</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4253 Repair-Equipment	<u>9.75</u>	<u>750</u>	<u>500</u>	<u>(250)</u>	<u>-33.3</u>
4250 Repair & Maintenance	<u>9.75</u>	<u>750</u>	<u>500</u>	<u>(250)</u>	<u>-33.3</u>
4260 Supplies & Materials					
4261 Office Supplies	3,383.94	2,777	2,500	(277)	-10.0
4262 Gasoline, Oil, Fuel	180.19	275	275	0	0.0
4263 Clothing, Food	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	<u>0.00</u>	<u>1,000</u>	<u>500</u>	<u>(500)</u>	<u>-50.0</u>
4260 Supplies & Materials	<u>3,564.13</u>	<u>4,052</u>	<u>3,275</u>	<u>(777)</u>	<u>-19.1</u>
4270 Travel & Training					
4270 Travel & Training	<u>6,351.39</u>	<u>4,500</u>	<u>4,000</u>	<u>(500)</u>	<u>-11.1</u>
4270 Travel & Training	<u>6,351.39</u>	<u>4,500</u>	<u>4,000</u>	<u>(500)</u>	<u>-11.1</u>
4280 Utilities					
4281 Telephone-Local	<u>127.32</u>	<u>900</u>	<u>900</u>	<u>0</u>	<u>0.0</u>
4280 Utilities	<u>127.32</u>	<u>900</u>	<u>900</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4292 Dues	15.90	0	0	0	0.0
4295 Computers & Software	62,621.91	80,000	80,000	0	0.0
4296 Office Equipment	<u>0.00</u>	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>-100.0</u>
4290 Miscellaneous	<u>62,637.81</u>	<u>81,000</u>	<u>80,000</u>	<u>(1,000)</u>	<u>-1.2</u>

**The City of Rapid City
Budget Comparison
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0101 GENERAL FUND

0105 GIS MAPPING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4500 Other Expenses					
4540 Collect from Other Agencies	456.72	371	371	0	0.0
4500 Other Expenses	456.72	371	371	0	0.0
SUB TOTAL	247,192.82	274,237	272,522	(1,715)	-0.6
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-192,300.00	(192,289)	(201,904)	(9,615)	5.0
4226 Interdepartmental Charges	-192,300.00	(192,289)	(201,904)	(9,615)	5.0
SUB TOTAL	-192,300.00	(192,289)	(201,904)	(9,615)	5.0
0105 GIS MAPPING	54,892.82	81,948	70,618	(11,330)	-13.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0106 ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	419,543.03	425,437	429,232	3,795	0.8
4118 Temporary Wages	0.00	1,000	0	(1,000)	-100.0
4100 Salary & Wages	<u>419,543.03</u>	<u>426,437</u>	<u>429,232</u>	<u>2,795</u>	<u>0.6</u>
4110 Benefits					
4120 Social Security	25,229.77	26,439	26,612	173	0.6
4121 Medicare	5,965.67	6,183	6,224	41	0.6
4130 Retirement	25,182.62	26,003	25,754	(249)	-1.0
4131 Section 125 Administration	128.30	60	60	0	0.0
4140 Workmens Comp	574.00	574	574	0	0.0
4150 Group Health Insurance	25,459.21	29,265	26,731	(2,534)	-8.6
4155 Group Life Insurance	275.63	285	285	0	0.0
4170 Unemployment Insurance	212.00	212	212	0	0.0
4110 Benefits	<u>83,027.20</u>	<u>89,021</u>	<u>86,452</u>	<u>(2,569)</u>	<u>-2.8</u>
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.0
4225 Other Professional Services	1,381.13	3,000	0	(3,000)	-100.0
4220 Professional Services	<u>1,381.13</u>	<u>3,000</u>	<u>0</u>	<u>(3,000)</u>	<u>-100.0</u>
4230 Publications					
4230 Publishing	327.87	0	0	0	0.0
4230 Publications	<u>327.87</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.0
4253 Repair-Equipment	688.36	1,300	1,000	(300)	-23.0
4250 Repair & Maintenance	<u>688.36</u>	<u>1,300</u>	<u>1,000</u>	<u>(300)</u>	<u>-23.0</u>
4260 Supplies & Materials					
4261 Office Supplies	15,932.64	14,000	14,000	0	0.0
4263 Clothing, Food	62.30	0	0	0	0.0
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>15,994.94</u>	<u>14,000</u>	<u>14,000</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	7,050.12	8,000	6,000	(2,000)	-25.0
4270 Travel & Training	<u>7,050.12</u>	<u>8,000</u>	<u>6,000</u>	<u>(2,000)</u>	<u>-25.0</u>
4280 Utilities					
4281 Telephone-Local	161.48	800	300	(500)	-62.5
4280 Utilities	<u>161.48</u>	<u>800</u>	<u>300</u>	<u>(500)</u>	<u>-62.5</u>
4290 Miscellaneous					
4292 Dues	2,550.00	3,000	3,000	0	0.0
4293 Subscriptions	730.00	1,200	1,000	(200)	-16.6
4295 Computers & Software	11,358.92	5,000	2,000	(3,000)	-60.0
4296 Office Equipment	1,537.11	500	500	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0106 ATTORNEY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous	16,176.03	9,700	6,500	(3,200)	-33.0
4500 Other Expenses					
4540 Collect from Other Agencies	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	544,350.16	552,258	543,484	(8,774)	-1.5
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>-481,164.00</u>	<u>(479,419)</u>	<u>(496,495)</u>	<u>(17,076)</u>	<u>3.5</u>
4226 Interdepartmental Charges	-481,164.00	(479,419)	(496,495)	(17,076)	3.5
SUB TOTAL	-481,164.00	(479,419)	(496,495)	(17,076)	3.5
0106 ATTORNEY	63,186.16	72,839	46,989	(25,850)	-35.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,667,641.00	1,738,310	2,141,068	402,758	23.1
4111 Overtime Wages	14,237.36	10,000	13,333	3,333	33.3
4118 Temporary Wages	25,265.31	34,972	28,000	(6,972)	-19.9
4119 Temporary Overtime	17.35	0	0	0	0.0
4100 Salary & Wages	<u>1,707,161.02</u>	<u>1,783,282</u>	<u>2,182,401</u>	<u>399,119</u>	<u>22.3</u>
4110 Benefits					
4120 Social Security	101,963.60	110,564	136,807	26,243	23.7
4121 Medicare	23,846.48	25,858	31,995	6,137	23.7
4130 Retirement	100,348.98	106,308	130,265	23,957	22.5
4131 Section 125 Administration	605.00	800	1,280	480	60.0
4140 Workmens Comp	16,632.00	16,632	20,778	4,146	24.9
4150 Group Health Insurance	183,931.08	190,000	238,370	48,370	25.4
4155 Group Life Insurance	1,297.37	1,321	1,706	385	29.1
4170 Unemployment Insurance	862.00	862	1,121	259	30.0
4110 Benefits	<u>429,486.51</u>	<u>452,345</u>	<u>562,322</u>	<u>109,977</u>	<u>24.3</u>
4210 Insurance					
4211 General & Auto Liability	4,378.15	3,868	5,417	1,549	40.0
4214 Other Insurance	65.00	0	0	0	0.0
4210 Insurance	<u>4,443.15</u>	<u>3,868</u>	<u>5,417</u>	<u>1,549</u>	<u>40.0</u>
4220 Professional Services					
4223 Consultant Services	4,193.76	15,000	15,000	0	0.0
4225 Other Professional Services	7,736.44	119,865	50,000	(69,865)	-58.2
4220 Professional Services	<u>11,930.20</u>	<u>134,865</u>	<u>65,000</u>	<u>(69,865)</u>	<u>-51.8</u>
4230 Publications					
4230 Publishing	468.75	1,000	1,000	0	0.0
4230 Publications	<u>468.75</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4246 Other Rentals	861.00	0	1,000	1,000	0.0
4240 Rentals	<u>861.00</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	1,693.95	2,500	3,138	638	25.5
4253 Repair-Equipment	49,092.75	11,000	23,077	12,077	109.7
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.0
4259 Miscellaneous	22,366.42	0	0	0	0.0
4250 Repair & Maintenance	<u>73,153.12</u>	<u>13,500</u>	<u>26,215</u>	<u>12,715</u>	<u>94.1</u>
4260 Supplies & Materials					
4261 Office Supplies	18,911.61	21,000	33,846	12,846	61.1
4262 Gasoline, Oil, Fuel	12,086.61	21,000	23,462	2,462	11.7
4263 Clothing, Food	3,260.19	1,910	2,910	1,000	52.3
4265 Minor Tools	15.00	750	654	(96)	-12.8
4267 Tires	614.00	750	935	185	24.6
4269 Misc Supplies & Materials	10,447.16	18,000	15,585	(2,415)	-13.4
4260 Supplies & Materials	<u>45,334.57</u>	<u>63,410</u>	<u>77,392</u>	<u>13,982</u>	<u>22.0</u>
4270 Travel & Training					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0108 PUBLIC WORKS ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4270 Travel & Training	10,268.38	13,000	13,692	692	5.3
4270 Travel & Training	10,268.38	13,000	13,692	692	5.3
4280 Utilities					
4281 Telephone-Local	13,591.24	15,500	16,727	1,227	7.9
4280 Utilities	13,591.24	15,500	16,727	1,227	7.9
4290 Miscellaneous					
4292 Dues	2,987.60	3,200	4,431	1,231	38.4
4293 Subscriptions	0.00	150	180	30	20.0
4294 Other Miscellaneous Expenses	38,080.50	44,420	40,000	(4,420)	-10.0
4295 Computers & Software	21,401.76	30,000	23,077	(6,923)	-23.0
4296 Office Equipment	5,798.86	6,000	6,000	0	0.0
4290 Miscellaneous	68,268.72	83,770	73,688	(10,082)	-12.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	7,700.00	15,000	7,500	(7,500)	-50.0
4360 Machinery & Automated Equip	36,859.00	38,000	35,000	(3,000)	-7.8
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	44,559.00	53,000	42,500	(10,500)	-19.8
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	4,774	3,000	(1,774)	-37.1
4540 Collect from Other Agencies	8.24	0	0	0	0.0
4500 Other Expenses	8.24	4,774	3,000	(1,774)	-37.1
SUB TOTAL	2,409,533.90	2,622,314	3,070,354	448,040	17.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.8
4226 Interdepartmental Charges	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.8
SUB TOTAL	-2,560,380.00	(2,621,910)	(2,494,962)	126,948	-4.8
**0108 PUBLIC WORKS	-150,846.10	404	575,392	574,988	42,323.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0109 GENERAL GOVERNMENT BUILDINGS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	11,272.00	16,339	16,158	(181)	-1.1
4212 Boiler Coverage	2,861.90	3,713	3,563	(150)	-4.0
4213 Fire & Ext Coverage	0.00	26,350	26,400	50	0.1
4214 Other Insurance	32,147.63	6,400	5,775	(625)	-9.7
4210 Insurance	46,281.53	52,802	51,896	(906)	-1.7
4220 Professional Services					
4222 Audit Services	7,100.00	6,500	6,500	0	0.0
4225 Other Professional Services	192,312.24	174,000	167,000	(7,000)	-4.0
4220 Professional Services	199,412.24	180,500	173,500	(7,000)	-3.8
4240 Rentals					
4246 Other Rentals	83.73	376	175	(201)	-53.4
4240 Rentals	83.73	376	175	(201)	-53.4
4250 Repair & Maintenance					
4252 Repair-Structures	38,897.27	38,000	25,000	(13,000)	-34.2
4253 Repair-Equipment	35,778.24	45,000	40,500	(4,500)	-10.0
4257 Repair-Electrical	1,273.67	1,500	2,500	1,000	66.6
4259 Miscellaneous	850.11	2,000	2,091	91	4.5
4250 Repair & Maintenance	76,799.29	86,500	70,091	(16,409)	-19.0
4260 Supplies & Materials					
4261 Office Supplies	-5.52	500	200	(300)	-60.0
4262 Gasoline, Oil, Fuel	55.00	0	0	0	0.0
4263 Clothing, Food	0.00	0	0	0	0.0
4264 Janitor & Chemical Supplies	22,556.26	21,600	24,707	3,107	14.3
4265 Minor Tools	6.35	0	0	0	0.0
4269 Misc Supplies & Materials	12,051.91	10,450	11,506	1,056	10.1
4260 Supplies & Materials	34,664.00	32,550	36,413	3,863	11.8
4270 Travel & Training					
4270 Travel & Training	0.00	0	0	0	0.0
4270 Travel & Training	0.00	0	0	0	0.0
4280 Utilities					
4281 Telephone-Local	2,409.81	3,130	2,888	(242)	-7.7
4282 Natural Gas	22,199.12	31,560	29,460	(2,100)	-6.6
4283 Electricity	141,067.73	139,905	160,000	20,095	14.3
4284 Water	18,459.77	17,180	17,700	520	3.0
4280 Utilities	184,136.43	191,775	210,048	18,273	9.5
4290 Miscellaneous					
4292 Dues	31.80	0	64	64	0.0
4295 Computers & Software	20,000.00	0	0	0	0.0
4290 Miscellaneous	20,031.80	0	64	64	0.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,834.00	0	0	0	0.0
4390 Other Capital Outlay	26,304.92	0	0	0	0.0
4300 Capital Outlay	32,138.92	0	0	0	0.0
4500 Other Expenses					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0109 GENERAL GOVERNMENT BUILDINGS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4530 Refund or Reimbursement	39.82	0	0	0	0.0
4500 Other Expenses	39.82	0	0	0	0.0
4560 Other Program Support					
4560 Dahl Fine Arts	96,500.00	96,500	96,500	0	0.0
4606 Museum Subsidy	181,653.69	181,635	181,635	0	0.0
4560 Other Program Support	278,153.69	278,135	278,135	0	0.0
SUB TOTAL	871,741.45	822,638	820,322	(2,316)	-0.2
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	5,736.00	5,731	6,017	286	5.0
4226 Interdepartmental Charges	5,736.00	5,731	6,017	286	5.0
SUB TOTAL	5,736.00	5,731	6,017	286	5.0
**0109 GENERAL GOVERNMENT	877,477.45	828,369	826,339	(2,030)	-0.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0114 BLACK HILLS COUNCIL OF LOCAL G

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	30,000	30,000	0	0.0
4220 Professional Services	0.00	30,000	30,000	0	0.0
SUB TOTAL	0.00	30,000	30,000	0	0.0
**0114 BLACK HILLS COUNCIL OF LOCAL	0.00	30,000	30,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0199 DISPATCH CENTER**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4582 Police Dispatch	1,056,241.21	1,045,571	1,045,571	0	0.0
4560 Other Program Support	1,056,241.21	1,045,571	1,045,571	0	0.0
SUB TOTAL	1,056,241.21	1,045,571	1,045,571	0	0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-30,000.00	(30,000)	(31,500)	(1,500)	5.0
4226 Interdepartmental Charges	-30,000.00	(30,000)	(31,500)	(1,500)	5.0
SUB TOTAL	-30,000.00	(30,000)	(31,500)	(1,500)	5.0
0199 DISPATCH CENTER	1,026,241.21	1,015,571	1,014,071	(1,500)	-0.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0201 POLICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,291,124.94	6,685,881	6,376,167	(309,714)	-4.6
4111 Overtime Wages	706,840.87	659,147	650,000	(9,147)	-1.3
4118 Temporary Wages	173,880.62	203,000	175,000	(28,000)	-13.7
4100 Salary & Wages	<u>7,171,846.43</u>	<u>7,548,028</u>	<u>7,201,167</u>	<u>(346,861)</u>	<u>-4.5</u>
4110 Benefits					
4120 Social Security	420,264.20	467,978	446,472	(21,506)	-4.5
4121 Medicare	98,287.41	109,446	104,417	(5,029)	-4.5
4130 Retirement	532,170.20	587,133	560,980	(26,153)	-4.4
4131 Section 125 Administration	2,457.79	3,850	2,800	(1,050)	-27.2
4140 Workmens Comp	77,966.00	79,607	79,607	0	0.0
4150 Group Health Insurance	958,613.91	1,111,879	1,013,450	(98,429)	-8.8
4155 Group Life Insurance	5,976.26	6,586	6,600	14	0.2
4160 Work Study	0.00	4,460	4,460	0	0.0
4170 Unemployment Insurance	5,208.00	5,350	5,350	0	0.0
4110 Benefits	<u>2,100,943.77</u>	<u>2,376,289</u>	<u>2,224,136</u>	<u>(152,153)</u>	<u>-6.4</u>
4210 Insurance					
4211 General & Auto Liability	36,675.35	51,800	40,343	(11,457)	-22.1
4212 Boiler Coverage	0.00	990	0	(990)	-100.0
4213 Fire & Ext Coverage	0.00	880	0	(880)	-100.0
4214 Other Insurance	149,155.61	179,322	154,000	(25,322)	-14.1
4210 Insurance	<u>185,830.96</u>	<u>232,992</u>	<u>194,343</u>	<u>(38,649)</u>	<u>-16.5</u>
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4224 Bond Agent Services	0.00	0	0	0	0.0
4225 Other Professional Services	309,421.89	207,620	175,000	(32,620)	-15.7
4220 Professional Services	<u>309,421.89</u>	<u>207,620</u>	<u>175,000</u>	<u>(32,620)</u>	<u>-15.7</u>
4230 Publications					
4230 Publishing	3,192.03	2,000	2,500	500	25.0
4230 Publications	<u>3,192.03</u>	<u>2,000</u>	<u>2,500</u>	<u>500</u>	<u>25.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	474.25	0	0	0	0.0
4244 Lease/Purchases	15,677.85	20,000	18,000	(2,000)	-10.0
4246 Other Rentals	1,036.67	3,000	2,500	(500)	-16.6
4240 Rentals	<u>17,188.77</u>	<u>23,000</u>	<u>20,500</u>	<u>(2,500)</u>	<u>-10.8</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	105,352.00	139,350	100,000	(39,350)	-28.2
4252 Repair-Structures	65,074.56	75,000	65,000	(10,000)	-13.3
4253 Repair-Equipment	7,133.84	25,700	8,500	(17,200)	-66.9
4250 Repair & Maintenance	<u>177,560.40</u>	<u>240,050</u>	<u>173,500</u>	<u>(66,550)</u>	<u>-27.7</u>
4260 Supplies & Materials					
4261 Office Supplies	74,179.33	76,000	60,000	(16,000)	-21.0
4262 Gasoline, Oil, Fuel	152,175.36	237,300	175,000	(62,300)	-26.2
4263 Clothing, Food	56,590.36	56,000	56,000	0	0.0
4264 Janitor & Chemical Supplies	40,941.82	42,000	42,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0201 POLICE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4267 Tires	11,224.41	10,000	10,000	0	0.0
4269 Misc Supplies & Materials	256,909.15	112,000	112,000	0	0.0
4260 Supplies & Materials	592,020.43	533,300	455,000	(78,300)	-14.6
4270 Travel & Training					
4270 Travel & Training	45,890.84	60,000	45,000	(15,000)	-25.0
4270 Travel & Training	45,890.84	60,000	45,000	(15,000)	-25.0
4280 Utilities					
4281 Telephone-Local	76,415.37	75,000	78,000	3,000	4.0
4282 Natural Gas	18,623.87	28,000	20,000	(8,000)	-28.5
4283 Electricity	37,552.78	38,000	45,000	7,000	18.4
4284 Water	2,246.36	2,500	2,750	250	10.0
4280 Utilities	134,838.38	143,500	145,750	2,250	1.5
4290 Miscellaneous					
4292 Dues	2,550.25	4,000	2,500	(1,500)	-37.5
4293 Subscriptions	10,239.26	4,000	3,500	(500)	-12.5
4295 Computers & Software	138,681.50	160,000	120,000	(40,000)	-25.0
4296 Office Equipment	7,928.94	6,900	4,000	(2,900)	-42.0
4298 Canine Unit	17,995.34	14,000	18,000	4,000	28.5
4290 Miscellaneous	177,395.29	188,900	148,000	(40,900)	-21.6
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,113.55	0	0	0	0.0
4360 Machinery & Automated Equip	211,498.35	241,000	175,000	(66,000)	-27.3
4300 Capital Outlay	216,611.90	241,000	175,000	(66,000)	-27.3
4500 Other Expenses					
4530 Refund or Reimbursement	314.22	0	0	0	0.0
4540 Collect from Other Agencies	3,080.21	3,000	3,000	0	0.0
4500 Other Expenses	3,394.43	3,000	3,000	0	0.0
4560 Other Program Support					
4593 Working Against Violence	0.00	25,000	25,000	0	0.0
4560 Other Program Support	0.00	25,000	25,000	0	0.0
SUB TOTAL	11,136,135.52	11,824,679	10,987,896	(836,783)	-7.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	144,016.58	1,517	3,011	1,494	98.4
4226 Interdepartmental Charges	144,016.58	1,517	3,011	1,494	98.4
SUB TOTAL	144,016.58	1,517	3,011	1,494	98.4
0201 POLICE	11,280,152.10	11,826,196	10,990,907	(835,289)	-7.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0202 FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	5,019,359.19	5,146,854	4,939,700	(207,154)	-4.0
4111 Overtime Wages	210,411.29	180,000	180,000	0	0.0
4118 Temporary Wages	10,549.41	11,200	10,000	(1,200)	-10.7
4100 Salary & Wages	<u>5,240,319.89</u>	<u>5,338,054</u>	<u>5,129,700</u>	<u>(208,354)</u>	<u>-3.9</u>
4110 Benefits					
4120 Social Security	302,813.43	330,959	318,041	(12,918)	-3.9
4121 Medicare	70,819.44	77,402	74,381	(3,021)	-3.9
4130 Retirement	409,773.19	433,820	409,576	(24,244)	-5.5
4131 Section 125 Administration	2,322.05	3,060	3,060	0	0.0
4140 Workmens Comp	172,750.00	172,750	172,750	0	0.0
4150 Group Health Insurance	849,035.10	921,872	899,667	(22,205)	-2.4
4153 Dental Insurance	0.00	0	0	0	0.0
4155 Group Life Insurance	4,306.07	4,688	4,688	0	0.0
4170 Unemployment Insurance	3,520.00	3,520	3,520	0	0.0
4110 Benefits	<u>1,815,339.28</u>	<u>1,948,071</u>	<u>1,885,683</u>	<u>(62,388)</u>	<u>-3.2</u>
4210 Insurance					
4211 General & Auto Liability	75,618.37	120,423	83,180	(37,243)	-30.9
4212 Boiler Coverage	842.35	891	926	35	3.9
4213 Fire & Ext Coverage	0.00	7,931	8,744	813	10.2
4214 Other Insurance	7,948.74	110	0	(110)	-100.0
4210 Insurance	<u>84,409.46</u>	<u>129,355</u>	<u>92,850</u>	<u>(36,505)</u>	<u>-28.2</u>
4220 Professional Services					
4225 Other Professional Services	37,812.39	34,722	34,000	(722)	-2.0
4220 Professional Services	<u>37,812.39</u>	<u>34,722</u>	<u>34,000</u>	<u>(722)</u>	<u>-2.0</u>
4230 Publications					
4230 Publishing	319.91	400	400	0	0.0
4230 Publications	<u>319.91</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	331.42	0	0	0	0.0
4243 Machinery Rentals	0.00	0	0	0	0.0
4246 Other Rentals	0.00	700	500	(200)	-28.5
4240 Rentals	<u>331.42</u>	<u>700</u>	<u>500</u>	<u>(200)</u>	<u>-28.5</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	31,859.88	36,000	30,000	(6,000)	-16.6
4252 Repair-Structures	29,830.83	21,000	20,000	(1,000)	-4.7
4253 Repair-Equipment	19,018.68	20,350	20,000	(350)	-1.7
4254 Repair-Streets/Curbs/Sidewalks	65.72	2,000	2,000	0	0.0
4259 Miscellaneous	36.00	1,000	500	(500)	-50.0
4250 Repair & Maintenance	<u>80,811.11</u>	<u>80,350</u>	<u>72,500</u>	<u>(7,850)</u>	<u>-9.7</u>
4260 Supplies & Materials					
4261 Office Supplies	22,826.11	19,000	19,000	0	0.0
4262 Gasoline, Oil, Fuel	49,451.10	57,900	57,900	0	0.0
4263 Clothing, Food	108,233.00	37,500	50,000	12,500	33.3
4264 Janitor & Chemical Supplies	16,196.52	16,000	17,000	1,000	6.2
4265 Minor Tools	85,239.41	31,000	31,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0202 FIRE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	2,110.17	2,000	2,000	0	0.0
4267 Tires	2,090.77	6,500	5,000	(1,500)	-23.0
4269 Misc Supplies & Materials	21,170.27	10,000	10,000	0	0.0
4260 Supplies & Materials	307,317.35	179,900	191,900	12,000	6.6
4270 Travel & Training					
4270 Travel & Training	47,524.45	30,000	27,000	(3,000)	-10.0
4270 Travel & Training	47,524.45	30,000	27,000	(3,000)	-10.0
4280 Utilities					
4281 Telephone-Local	24,004.63	22,100	22,100	0	0.0
4282 Natural Gas	18,495.59	20,287	20,287	0	0.0
4283 Electricity	37,302.44	41,528	45,000	3,472	8.3
4280 Utilities	79,802.66	83,915	87,387	3,472	4.1
4290 Miscellaneous					
4292 Dues	2,352.60	1,800	1,800	0	0.0
4293 Subscriptions	436.98	661	500	(161)	-24.3
4295 Computers & Software	26,290.62	20,000	20,000	0	0.0
4296 Office Equipment	1,459.85	3,000	2,000	(1,000)	-33.3
4297 Ambulance Disposables & Meds	117.65	0	0	0	0.0
4290 Miscellaneous	30,657.70	25,461	24,300	(1,161)	-4.5
4300 Capital Outlay					
4320 Buildings & Structures	35,250.00	5,000	5,000	0	0.0
4350 Furniture & Minor Equipment	7,167.00	7,618	7,618	0	0.0
4360 Machinery & Automated Equip	69,453.42	30,000	30,000	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	111,870.42	42,618	42,618	0	0.0
4400 Debt Service					
4410 Principal	174,312.52	123,552	123,552	0	0.0
4420 Interest	32,570.76	0	0	0	0.0
4400 Debt Service	206,883.28	123,552	123,552	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	458.43	0	0	0	0.0
4540 Collect from Other Agencies	26.55	0	0	0	0.0
4500 Other Expenses	484.98	0	0	0	0.0
4560 Other Program Support					
4597 Search/Rescue	21,157.59	7,000	7,000	0	0.0
4560 Other Program Support	21,157.59	7,000	7,000	0	0.0
SUB TOTAL	8,065,041.89	8,024,098	7,719,390	(304,708)	-3.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	84,288.00	84,286	88,500	4,214	5.0
4226 Interdepartmental Charges	84,288.00	84,286	88,500	4,214	5.0
SUB TOTAL	84,288.00	84,286	88,500	4,214	5.0
0202 FIRE	8,149,329.89	8,108,384	7,807,890	(300,494)	-3.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0203 CORRECTIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	47,583.97	48,000	48,000	0	0.0
4220 Professional Services	47,583.97	48,000	48,000	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.0
4250 Repair & Maintenance	0.00	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.0
4267 Tires	0.00	0	0	0	0.0
4260 Supplies & Materials	0.00	0	0	0	0.0
SUB TOTAL	47,583.97	48,000	48,000	0	0.0
0203 CORRECTIONS	47,583.97	48,000	48,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	287,588.99	270,480	271,683	1,203	0.4
4111 Overtime Wages	12,760.28	13,900	12,000	(1,900)	-13.6
4118 Temporary Wages	28,199.06	26,500	22,000	(4,500)	-17.0
4119 Temporary Overtime	92.37	200	0	(200)	-100.0
4100 Salary & Wages	<u>328,640.70</u>	<u>311,080</u>	<u>305,683</u>	<u>(5,397)</u>	<u>-1.7</u>
4110 Benefits					
4120 Social Security	19,868.88	19,287	18,952	(335)	-1.7
4121 Medicare	4,646.46	4,511	4,432	(79)	-1.7
4130 Retirement	17,867.18	16,729	17,021	292	1.7
4131 Section 125 Administration	150.00	150	150	0	0.0
4140 Workmens Comp	3,127.00	3,127	3,127	0	0.0
4150 Group Health Insurance	41,332.31	41,744	43,170	1,426	3.4
4155 Group Life Insurance	300.19	312	312	0	0.0
4170 Unemployment Insurance	318.00	318	318	0	0.0
4110 Benefits	<u>87,610.02</u>	<u>86,178</u>	<u>87,482</u>	<u>1,304</u>	<u>1.5</u>
4210 Insurance					
4211 General & Auto Liability	6,359.44	10,838	7,365	(3,473)	-32.0
4212 Boiler Coverage	0.00	403	0	(403)	-100.0
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	335.88	0	0	0	0.0
4210 Insurance	<u>6,695.32</u>	<u>11,241</u>	<u>7,365</u>	<u>(3,876)</u>	<u>-34.4</u>
4220 Professional Services					
4223 Consultant Services	0.00	4,000	1,000	(3,000)	-75.0
4225 Other Professional Services	21,937.41	10,000	10,000	0	0.0
4220 Professional Services	<u>21,937.41</u>	<u>14,000</u>	<u>11,000</u>	<u>(3,000)</u>	<u>-21.4</u>
4230 Publications					
4230 Publishing	0.00	150	100	(50)	-33.3
4230 Publications	<u>0.00</u>	<u>150</u>	<u>100</u>	<u>(50)</u>	<u>-33.3</u>
4240 Rentals					
4243 Machinery Rentals	0.00	400	300	(100)	-25.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	<u>400</u>	<u>300</u>	<u>(100)</u>	<u>-25.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	5,379.01	7,000	6,500	(500)	-7.1
4252 Repair-Structures	1,429.67	1,000	1,000	0	0.0
4253 Repair-Equipment	815.79	3,000	2,000	(1,000)	-33.3
4254 Repair-Streets/Curbs/Sidewalks	104,337.59	120,000	110,000	(10,000)	-8.3
4257 Repair-Electrical	56.92	0	0	0	0.0
4250 Repair & Maintenance	<u>112,018.98</u>	<u>131,000</u>	<u>119,500</u>	<u>(11,500)</u>	<u>-8.7</u>
4260 Supplies & Materials					
4261 Office Supplies	3,376.77	3,000	2,500	(500)	-16.6
4262 Gasoline, Oil, Fuel	9,818.19	17,000	12,000	(5,000)	-29.4
4263 Clothing, Food	1,466.80	2,000	1,700	(300)	-15.0
4264 Janitor & Chemical Supplies	725.05	1,000	700	(300)	-30.0
4265 Minor Tools	1,536.12	4,500	2,500	(2,000)	-44.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0205 TRAFFIC ENGINEERING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	5.98	50	30	(20)	-40.0
4267 Tires	1,312.22	1,110	1,000	(110)	-9.9
4269 Misc Supplies & Materials	93,938.03	140,000	141,500	1,500	1.0
4260 Supplies & Materials	112,179.16	168,660	161,930	(6,730)	-4.0
4270 Travel & Training					
4270 Travel & Training	917.72	2,000	1,200	(800)	-40.0
4270 Travel & Training	917.72	2,000	1,200	(800)	-40.0
4280 Utilities					
4281 Telephone-Local	3,747.87	5,500	5,000	(500)	-9.0
4282 Natural Gas	6,728.93	7,000	7,000	0	0.0
4283 Electricity	41,190.36	44,000	48,000	4,000	9.0
4284 Water	494.76	0	550	550	0.0
4285 Propane,HFuel,FOil	0.00	0	0	0	0.0
4280 Utilities	52,161.92	56,500	60,550	4,050	7.1
4290 Miscellaneous					
4292 Dues	326.00	540	600	60	11.1
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	2,805.36	2,150	2,000	(150)	-7.0
4296 Office Equipment	17.50	1,000	0	(1,000)	-100.0
4290 Miscellaneous	3,148.86	3,690	2,600	(1,090)	-29.5
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	47,291.23	0	0	0	0.0
4300 Capital Outlay	47,291.23	0	0	0	0.0
4500 Other Expenses					
4540 Collect from Other Agencies	1,300.18	0	0	0	0.0
4500 Other Expenses	1,300.18	0	0	0	0.0
*SUB TOTAL *	773,901.50	784,899	757,710	(27,189)	-3.4
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	233,436.00	233,438	90,008	(143,430)	-61.4
4226 Interdepartmental Charges	233,436.00	233,438	90,008	(143,430)	-61.4
*SUB TOTAL *	233,436.00	233,438	90,008	(143,430)	-61.4
0205 TRAFFIC ENGINEERING	1,007,337.50	1,018,337	847,718	(170,619)	-16.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0209 EMERGENCY MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4596 Emergency Planning	65,845.00	65,845	65,845	0	0.0
4597 Search/Rescue	20,606.00	20,606	20,606	0	0.0
4560 Other Program Support	86,451.00	86,451	86,451	0	0.0
SUB TOTAL	86,451.00	86,451	86,451	0	0.0
0209 EMERGENCY MANAGEMENT	86,451.00	86,451	86,451	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0301 STREETS & HIGHWAYS**

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

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0301 STREETS & HIGHWAYS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4265 Minor Tools	7,579.30	29,500	17,000	(12,500)	-42.3
4266 Agricultural Supply	0.00	350	0	(350)	-100.0
4267 Tires	10,604.98	26,560	18,000	(8,560)	-32.2
4269 Misc Supplies & Materials	<u>51,559.46</u>	<u>80,453</u>	<u>57,000</u>	<u>(23,453)</u>	<u>-29.1</u>
4260 Supplies & Materials	1,545,273.30	943,582	845,700	(97,882)	-10.3
4270 Travel & Training					
4270 Travel & Training	<u>1,580.25</u>	<u>5,500</u>	<u>3,600</u>	<u>(1,900)</u>	<u>-34.5</u>
4270 Travel & Training	1,580.25	5,500	3,600	(1,900)	-34.5
4280 Utilities					
4281 Telephone-Local	2,939.75	4,175	3,675	(500)	-12.0
4282 Natural Gas	8,468.81	8,770	9,000	230	2.6
4283 Electricity	7,820.42	9,954	9,032	(922)	-9.2
4285 Propane,HFuel,FOil	<u>173.25</u>	<u>650</u>	<u>650</u>	<u>0</u>	<u>0.0</u>
4280 Utilities	19,402.23	23,549	22,357	(1,192)	-5.0
4290 Miscellaneous					
4292 Dues	929.80	1,100	1,100	0	0.0
4293 Subscriptions	180.00	200	200	0	0.0
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4295 Computers & Software	6,863.00	4,000	3,000	(1,000)	-25.0
4296 Office Equipment	<u>0.00</u>	<u>6,500</u>	<u>1,000</u>	<u>(5,500)</u>	<u>-84.6</u>
4290 Miscellaneous	7,972.80	11,800	5,300	(6,500)	-55.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	5,500.00	0	0	0	0.0
4360 Machinery & Automated Equip	645,229.00	782,000	0	(782,000)	-100.0
4370 Street Improvements	<u>473,653.41</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay	1,124,382.41	1,382,000	600,000	(782,000)	-56.5
4400 Debt Service					
4410 Principal	34,577.17	33,238	173,238	140,000	421.2
4420 Interest	<u>1,393.46</u>	<u>2,733</u>	<u>44,233</u>	<u>41,500</u>	<u>1,518.4</u>
4400 Debt Service	35,970.63	35,971	217,471	181,500	504.5
4500 Other Expenses					
4540 Collect from Other Agencies	<u>2,159.53</u>	<u>991</u>	<u>991</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	2,159.53	991	991	0	0.0
SUB TOTAL	5,850,346.04	5,715,514	4,758,297	(957,217)	-16.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>-657,048.00</u>	<u>(657,038)</u>	<u>(742,093)</u>	<u>(85,055)</u>	<u>12.9</u>
4226 Interdepartmental Charges	-657,048.00	(657,038)	(742,093)	(85,055)	12.9
SUB TOTAL	-657,048.00	(657,038)	(742,093)	(85,055)	12.9
0301 STREETS & HIGHWAYS	5,193,298.04	5,058,476	4,016,204	(1,042,272)	-20.6

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0304 STREET LIGHTING**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	7,500.00	1,552	8,250	6,698	431.5
4210 Insurance	7,500.00	1,552	8,250	6,698	431.5
4220 Professional Services					
4223 Consultant Services	29,268.42	0	30,000	30,000	0.0
4225 Other Professional Services	33,237.66	60,000	30,000	(30,000)	-50.0
4220 Professional Services	62,506.08	60,000	60,000	0	0.0
4240 Rentals					
4243 Machinery Rentals	0.00	500	500	0	0.0
4240 Rentals	0.00	500	500	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	500	500	0	0.0
4253 Repair-Equipment	0.00	200	200	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	0.00	300	300	0	0.0
4257 Repair-Electrical	0.00	0	0	0	0.0
4250 Repair & Maintenance	0.00	1,000	1,000	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	0.00	225	200	(25)	-11.1
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.0
4263 Clothing, Food	12.19	220	200	(20)	-9.0
4265 Minor Tools	660.11	600	600	0	0.0
4267 Tires	555.12	700	500	(200)	-28.5
4269 Misc Supplies & Materials	56,040.99	49,055	50,000	945	1.9
4260 Supplies & Materials	57,268.41	50,800	51,500	700	1.3
4270 Travel & Training					
4270 Travel & Training	0.00	1,500	0	(1,500)	-100.0
4270 Travel & Training	0.00	1,500	0	(1,500)	-100.0
4280 Utilities					
4282 Natural Gas	0.00	0	0	0	0.0
4283 Electricity	689,232.09	689,234	758,157	68,923	10.0
4280 Utilities	689,232.09	689,234	758,157	68,923	10.0
4290 Miscellaneous					
4292 Dues	0.00	120	100	(20)	-16.6
4290 Miscellaneous	0.00	120	100	(20)	-16.6
4500 Other Expenses					
4540 Collect from Other Agencies	106.54	1,100	1,000	(100)	-9.0
4500 Other Expenses	106.54	1,100	1,000	(100)	-9.0
SUB TOTAL	816,613.12	805,806	880,507	74,701	9.2
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	6,660.00	6,661	6,994	333	5.0
4226 Interdepartmental Charges	6,660.00	6,661	6,994	333	5.0
SUB TOTAL	6,660.00	6,661	6,994	333	5.0
0304 STREET LIGHTING	823,273.12	812,467	887,501	75,034	9.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0501 DETOXIFICATION CENTER

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4566 Detox Center	426,000.00	438,000	438,000	0	0.0
4560 Other Program Support	426,000.00	438,000	438,000	0	0.0
SUB TOTAL	426,000.00	438,000	438,000	0	0.0
0501 DETOXIFICATION CENTER	426,000.00	438,000	438,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0503 ANIMAL SHELTER/CONTROL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4624 Humane Society	242,018.00	242,018	242,018	0	0.0
4560 Other Program Support	242,018.00	242,018	242,018	0	0.0
SUB TOTAL	242,018.00	242,018	242,018	0	0.0
0503 ANIMAL SHELTER/CONTROL	242,018.00	242,018	242,018	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0601 RECREATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	131,635.93	133,357	134,116	759	0.5
4118 Temporary Wages	102,529.63	101,900	102,000	100	0.0
4119 Temporary Overtime	0.00	0	0	0	0.0
4100 Salary & Wages	<u>234,165.56</u>	<u>235,257</u>	<u>236,116</u>	859	0.3
4110 Benefits					
4120 Social Security	14,209.30	14,586	14,639	53	0.3
4121 Medicare	3,323.04	3,411	3,424	13	0.3
4130 Retirement	7,911.19	8,522	8,047	(475)	-5.5
4131 Section 125 Administration	27.50	0	0	0	0.0
4140 Workmens Comp	2,982.00	2,982	2,982	0	0.0
4150 Group Health Insurance	22,208.31	28,922	22,404	(6,518)	-22.5
4155 Group Life Insurance	147.33	116	116	0	0.0
4170 Unemployment Insurance	346.00	346	346	0	0.0
4110 Benefits	<u>51,154.67</u>	<u>58,885</u>	<u>51,958</u>	(6,927)	-11.7
4210 Insurance					
4211 General & Auto Liability	12,351.75	23,000	19,000	(4,000)	-17.3
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	3,180.39	0	0	0	0.0
4210 Insurance	<u>15,532.14</u>	<u>23,000</u>	<u>19,000</u>	(4,000)	-17.3
4220 Professional Services					
4225 Other Professional Services	14,977.74	15,000	15,000	0	0.0
4227 Event Promotion	0.00	0	0	0	0.0
4229 Marketing	310.00	2,300	2,000	(300)	-13.0
4220 Professional Services	<u>15,287.74</u>	<u>17,300</u>	<u>17,000</u>	(300)	-1.7
4230 Publications					
4230 Publishing	0.00	2,200	2,000	(200)	-9.0
4230 Publications	<u>0.00</u>	<u>2,200</u>	<u>2,000</u>	(200)	-9.0
4240 Rentals					
4246 Other Rentals	182.61	0	0	0	0.0
4240 Rentals	<u>182.61</u>	<u>0</u>	<u>0</u>	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	579.69	500	500	0	0.0
4252 Repair-Structures	0.00	0	0	0	0.0
4253 Repair-Equipment	1,034.90	500	1,000	500	100.0
4254 Repair-Streets/Curbs/Sidewalks	175.03	0	0	0	0.0
4255 Repair-Water & Sewer	9.96	0	0	0	0.0
4257 Repair-Electrical	0.00	0	0	0	0.0
4259 Miscellaneous	1,619.76	100	500	400	400.0
4250 Repair & Maintenance	<u>3,419.34</u>	<u>1,100</u>	<u>2,000</u>	900	81.8
4260 Supplies & Materials					
4261 Office Supplies	3,328.53	3,000	2,800	(200)	-6.6
4262 Gasoline, Oil, Fuel	1,889.97	1,700	1,700	0	0.0
4263 Clothing, Food	7,413.51	4,000	4,000	0	0.0
4264 Janitor & Chemical Supplies	81.39	200	200	0	0.0
4265 Minor Tools	81.03	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0601 RECREATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	67.40	0	0	0	0.0
4267 Tires	502.44	0	0	0	0.0
4269 Misc Supplies & Materials	7,293.21	12,000	9,000	(3,000)	-25.0
4260 Supplies & Materials	<u>20,657.48</u>	<u>20,900</u>	<u>17,700</u>	<u>(3,200)</u>	<u>-15.3</u>
4270 Travel & Training					
4270 Travel & Training	1,105.31	2,600	2,000	(600)	-23.0
4270 Travel & Training	<u>1,105.31</u>	<u>2,600</u>	<u>2,000</u>	<u>(600)</u>	<u>-23.0</u>
4280 Utilities					
4281 Telephone-Local	2,552.37	3,200	3,000	(200)	-6.2
4284 Water	712.82	0	800	800	0.0
4280 Utilities	<u>3,265.19</u>	<u>3,200</u>	<u>3,800</u>	<u>600</u>	<u>18.7</u>
4290 Miscellaneous					
4292 Dues	327.70	500	400	(100)	-20.0
4293 Subscriptions	0.00	75	0	(75)	-100.0
4295 Computers & Software	2,013.05	0	0	0	0.0
4296 Office Equipment	0.00	0	0	0	0.0
4290 Miscellaneous	<u>2,340.75</u>	<u>575</u>	<u>400</u>	<u>(175)</u>	<u>-30.4</u>
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	8,400.00	8,000	8,000	0	0.0
4300 Capital Outlay	<u>8,400.00</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4520 Merchandise for Resale	11,743.26	7,500	7,500	0	0.0
4530 Refund or Reimbursement	1,429.50	1,500	1,500	0	0.0
4540 Collect from Other Agencies	9,057.41	9,500	9,500	0	0.0
4500 Other Expenses	<u>22,230.17</u>	<u>18,500</u>	<u>18,500</u>	<u>0</u>	<u>0.0</u>
*SUB TOTAL *	377,740.96	391,517	378,474	(13,043)	-3.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	11,556.00	11,558	12,136	578	5.0
4226 Interdepartmental Charges	<u>11,556.00</u>	<u>11,558</u>	<u>12,136</u>	<u>578</u>	<u>5.0</u>
*SUB TOTAL *	11,556.00	11,558	12,136	578	5.0
0601 RECREATION	389,296.96	403,075	390,610	(12,465)	-3.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0603 ICE ARENA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	170,022.85	169,731	170,422	691	0.4
4111 Overtime Wages	1,454.92	4,000	2,000	(2,000)	-50.0
4118 Temporary Wages	124,774.41	115,324	117,000	1,676	1.4
4119 Temporary Overtime	283.08	0	0	0	0.0
4100 Salary & Wages	<u>296,535.26</u>	<u>289,055</u>	<u>289,422</u>	<u>367</u>	<u>0.1</u>
4110 Benefits					
4120 Social Security	17,553.42	17,921	17,944	23	0.1
4121 Medicare	4,105.23	4,191	4,197	6	0.1
4130 Retirement	10,270.91	11,190	10,345	(845)	-7.5
4131 Section 125 Administration	98.11	0	0	0	0.0
4140 Workmens Comp	4,302.00	4,302	4,302	0	0.0
4150 Group Health Insurance	27,523.25	23,934	24,722	788	3.2
4155 Group Life Insurance	165.01	222	222	0	0.0
4170 Unemployment Insurance	602.00	602	602	0	0.0
4110 Benefits	<u>64,619.93</u>	<u>62,362</u>	<u>62,334</u>	<u>(28)</u>	<u>-0.0</u>
4210 Insurance					
4211 General & Auto Liability	13,587.00	26,000	19,000	(7,000)	-26.9
4212 Boiler Coverage	311.45	50	0	(50)	-100.0
4213 Fire & Ext Coverage	0.00	100	0	(100)	-100.0
4214 Other Insurance	3,018.22	0	0	0	0.0
4210 Insurance	<u>16,916.67</u>	<u>26,150</u>	<u>19,000</u>	<u>(7,150)</u>	<u>-27.3</u>
4220 Professional Services					
4225 Other Professional Services	3,205.62	10,240	4,500	(5,740)	-56.0
4227 Event Promotion	0.00	2,000	0	(2,000)	-100.0
4229 Marketing	745.00	0	0	0	0.0
4220 Professional Services	<u>3,950.62</u>	<u>12,240</u>	<u>4,500</u>	<u>(7,740)</u>	<u>-63.2</u>
4230 Publications					
4230 Publishing	2,735.00	4,000	3,000	(1,000)	-25.0
4230 Publications	<u>2,735.00</u>	<u>4,000</u>	<u>3,000</u>	<u>(1,000)</u>	<u>-25.0</u>
4240 Rentals					
4243 Machinery Rentals	0.00	400	400	0	0.0
4246 Other Rentals	2,793.65	2,500	2,500	0	0.0
4240 Rentals	<u>2,793.65</u>	<u>2,900</u>	<u>2,900</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	4,978.17	750	750	0	0.0
4252 Repair-Structures	3,059.63	1,000	1,000	0	0.0
4253 Repair-Equipment	67,323.06	30,000	30,000	0	0.0
4255 Repair-Water & Sewer	23.70	500	500	0	0.0
4257 Repair-Electrical	1,271.70	500	500	0	0.0
4259 Miscellaneous	5,319.93	1,000	1,000	0	0.0
4250 Repair & Maintenance	<u>81,976.19</u>	<u>33,750</u>	<u>33,750</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	2,460.73	3,300	2,500	(800)	-24.2
4262 Gasoline, Oil, Fuel	4,368.73	4,500	4,500	0	0.0
4263 Clothing, Food	496.19	1,800	1,000	(800)	-44.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0603 ICE ARENA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4264 Janitor & Chemical Supplies	10,411.55	9,500	10,500	1,000	10.5
4265 Minor Tools	1,194.60	1,000	1,000	0	0.0
4266 Agricultural Supply	0.00	0	0	0	0.0
4267 Tires	537.56	0	0	0	0.0
4269 Misc Supplies & Materials	8,024.12	14,600	9,600	(5,000)	-34.2
4260 Supplies & Materials	27,493.48	34,700	29,100	(5,600)	-16.1
4270 Travel & Training					
4270 Travel & Training	310.59	3,000	2,400	(600)	-20.0
4270 Travel & Training	310.59	3,000	2,400	(600)	-20.0
4280 Utilities					
4281 Telephone-Local	2,565.79	3,000	2,800	(200)	-6.6
4282 Natural Gas	19,020.69	22,000	21,000	(1,000)	-4.5
4283 Electricity	62,594.29	67,100	69,000	1,900	2.8
4284 Water	11,359.21	7,210	8,500	1,290	17.8
4285 Propane,HFuel,FOil	0.00	0	0	0	0.0
4280 Utilities	95,539.98	99,310	101,300	1,990	2.0
4290 Miscellaneous					
4292 Dues	3,912.60	2,500	2,500	0	0.0
4293 Subscriptions	0.00	200	0	(200)	-100.0
4295 Computers & Software	0.00	0	0	0	0.0
4296 Office Equipment	0.00	1,000	0	(1,000)	-100.0
4290 Miscellaneous	3,912.60	3,700	2,500	(1,200)	-32.4
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4500 Other Expenses					
4520 Merchandise for Resale	26,511.62	22,000	24,000	2,000	9.0
4530 Refund or Reimbursement	2,193.59	1,000	1,000	0	0.0
4540 Collect from Other Agencies	18,900.96	15,000	15,000	0	0.0
4500 Other Expenses	47,606.17	38,000	40,000	2,000	5.2
SUB TOTAL	644,390.14	609,167	590,206	(18,961)	-3.1
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	13,080.00	13,084	13,738	654	5.0
4226 Interdepartmental Charges	13,080.00	13,084	13,738	654	5.0
SUB TOTAL	13,080.00	13,084	13,738	654	5.0
0603 ICE ARENA	657,470.14	622,251	603,944	(18,307)	-2.9

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0607 PARK DEPARTMENT**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	959,812.43	975,845	966,711	(9,134)	-0.9
4111 Overtime Wages	28,365.95	32,000	32,000	0	0.0
4118 Temporary Wages	210,378.19	270,000	175,000	(95,000)	-35.1
4119 Temporary Overtime	4,149.70	4,000	2,500	(1,500)	-37.5
4100 Salary & Wages	<u>1,202,706.27</u>	<u>1,281,845</u>	<u>1,176,211</u>	<u>(105,634)</u>	<u>-8.2</u>
4110 Benefits					
4120 Social Security	73,472.30	79,474	72,925	(6,549)	-8.2
4121 Medicare	17,182.95	18,587	17,055	(1,532)	-8.2
4130 Retirement	58,693.22	61,520	59,923	(1,597)	-2.5
4131 Section 125 Administration	360.00	480	480	0	0.0
4140 Workmens Comp	18,889.00	18,889	18,889	0	0.0
4150 Group Health Insurance	131,931.83	149,967	137,156	(12,811)	-8.5
4155 Group Life Insurance	918.83	955	955	0	0.0
4170 Unemployment Insurance	1,531.00	1,531	1,531	0	0.0
4110 Benefits	<u>302,979.13</u>	<u>331,403</u>	<u>308,914</u>	<u>(22,489)</u>	<u>-6.7</u>
4210 Insurance					
4211 General & Auto Liability	45,794.20	63,810	50,375	(13,435)	-21.0
4212 Boiler Coverage	28.92	424	100	(324)	-76.4
4213 Fire & Ext Coverage	0.00	11,235	11,235	0	0.0
4214 Other Insurance	2,677.62	21	21	0	0.0
4210 Insurance	<u>48,500.74</u>	<u>75,490</u>	<u>61,731</u>	<u>(13,759)</u>	<u>-18.2</u>
4220 Professional Services					
4225 Other Professional Services	114,719.52	117,500	115,000	(2,500)	-2.1
4220 Professional Services	<u>114,719.52</u>	<u>117,500</u>	<u>115,000</u>	<u>(2,500)</u>	<u>-2.1</u>
4230 Publications					
4230 Publishing	1,494.01	100	100	0	0.0
4230 Publications	<u>1,494.01</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4243 Machinery Rentals	822.86	1,000	1,000	0	0.0
4246 Other Rentals	535.72	1,500	1,000	(500)	-33.3
4240 Rentals	<u>1,358.58</u>	<u>2,500</u>	<u>2,000</u>	<u>(500)</u>	<u>-20.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	10,197.69	12,500	12,000	(500)	-4.0
4252 Repair-Structures	8,197.21	10,000	8,000	(2,000)	-20.0
4253 Repair-Equipment	54,222.50	35,000	35,000	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	21,699.52	30,000	20,000	(10,000)	-33.3
4255 Repair-Water & Sewer	24,203.26	25,000	25,000	0	0.0
4257 Repair-Electrical	9,213.20	10,000	10,000	0	0.0
4259 Miscellaneous	17,648.81	20,000	20,000	0	0.0
4250 Repair & Maintenance	<u>145,382.19</u>	<u>142,500</u>	<u>130,000</u>	<u>(12,500)</u>	<u>-8.7</u>
4260 Supplies & Materials					
4261 Office Supplies	5,553.06	5,000	4,500	(500)	-10.0
4262 Gasoline, Oil, Fuel	51,654.55	70,000	67,000	(3,000)	-4.2
4263 Clothing, Food	9,610.49	10,000	10,000	0	0.0
4264 Janitor & Chemical Supplies	15,755.48	12,000	12,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0607 PARK DEPARTMENT**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4265 Minor Tools	13,678.16	10,000	10,000	0	0.0
4266 Agricultural Supply	14,512.67	20,000	20,000	0	0.0
4267 Tires	6,190.70	3,500	3,800	300	8.5
4269 Misc Supplies & Materials	24,958.44	35,000	30,000	(5,000)	-14.2
4260 Supplies & Materials	141,913.55	165,500	157,300	(8,200)	-5.0
4270 Travel & Training					
4270 Travel & Training	4,522.62	4,500	3,500	(1,000)	-22.2
4270 Travel & Training	4,522.62	4,500	3,500	(1,000)	-22.2
4280 Utilities					
4281 Telephone-Local	10,466.39	10,000	10,000	0	0.0
4282 Natural Gas	10,816.43	11,300	11,000	(300)	-2.6
4283 Electricity	106,535.55	100,000	118,000	18,000	18.0
4284 Water	168.50	0	0	0	0.0
4285 Propane,HFuel,FOil	34.63	1,000	1,000	0	0.0
4280 Utilities	128,021.50	122,300	140,000	17,700	14.4
4290 Miscellaneous					
4292 Dues	280.30	500	300	(200)	-40.0
4293 Subscriptions	234.95	250	250	0	0.0
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4295 Computers & Software	2,998.20	4,000	2,000	(2,000)	-50.0
4296 Office Equipment	0.00	0	0	0	0.0
4290 Miscellaneous	3,513.45	4,750	2,550	(2,200)	-46.3
4300 Capital Outlay					
4350 Furniture & Minor Equipment	9,691.00	0	0	0	0.0
4360 Machinery & Automated Equip	58,861.00	80,000	60,000	(20,000)	-25.0
4300 Capital Outlay	68,552.00	80,000	60,000	(20,000)	-25.0
4500 Other Expenses					
4530 Refund or Reimbursement	342.00	500	500	0	0.0
4540 Collect from Other Agencies	0.00	0	0	0	0.0
4500 Other Expenses	342.00	500	500	0	0.0
4560 Other Program Support					
4621 Deer Control	952.09	800	1,000	200	25.0
4626 Mosquito Control	15,788.40	30,000	30,000	0	0.0
4560 Other Program Support	16,740.49	30,800	31,000	200	0.6
SUB TOTAL	2,180,746.05	2,359,688	2,188,806	(170,882)	-7.2
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	852.00	844	886	42	5.0
4226 Interdepartmental Charges	852.00	844	886	42	5.0
SUB TOTAL	852.00	844	886	42	5.0
0607 PARK DEPARTMENT	2,181,598.05	2,360,532	2,189,692	(170,840)	-7.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0609 LIBRARY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,265,594.24	1,341,507	1,307,179	(34,328)	-2.5
4111 Overtime Wages	1,751.94	5,000	5,000	0	0.0
4118 Temporary Wages	50,766.01	27,250	3,853	(23,397)	-85.8
4100 Salary & Wages	<u>1,318,112.19</u>	<u>1,373,757</u>	<u>1,316,032</u>	<u>(57,725)</u>	<u>-4.2</u>
4110 Benefits					
4120 Social Security	79,148.20	85,173	81,594	(3,579)	-4.2
4121 Medicare	18,510.80	19,919	19,082	(837)	-4.2
4130 Retirement	75,531.66	82,252	78,731	(3,521)	-4.2
4131 Section 125 Administration	535.00	960	960	0	0.0
4140 Workmens Comp	2,581.00	2,581	2,581	0	0.0
4150 Group Health Insurance	153,835.95	163,446	156,636	(6,810)	-4.1
4155 Group Life Insurance	1,503.17	1,522	1,522	0	0.0
4170 Unemployment Insurance	1,552.00	1,552	1,552	0	0.0
4110 Benefits	<u>333,197.78</u>	<u>357,405</u>	<u>342,658</u>	<u>(14,747)</u>	<u>-4.1</u>
4210 Insurance					
4211 General & Auto Liability	12,906.18	16,416	14,197	(2,219)	-13.5
4212 Boiler Coverage	1,260.05	1,300	1,386	86	6.6
4213 Fire & Ext Coverage	0.00	14,347	0	(14,347)	-100.0
4214 Other Insurance	11,955.22	264	13,151	12,887	4,881.4
4210 Insurance	<u>26,121.45</u>	<u>32,327</u>	<u>28,734</u>	<u>(3,593)</u>	<u>-11.1</u>
4220 Professional Services					
4223 Consultant Services	3,068.92	3,500	3,500	0	0.0
4225 Other Professional Services	120,355.77	150,000	127,435	(22,565)	-15.0
4220 Professional Services	<u>123,424.69</u>	<u>153,500</u>	<u>130,935</u>	<u>(22,565)</u>	<u>-14.7</u>
4230 Publications					
4230 Publishing	3,307.95	750	3,000	2,250	300.0
4230 Publications	<u>3,307.95</u>	<u>750</u>	<u>3,000</u>	<u>2,250</u>	<u>300.0</u>
4240 Rentals					
4243 Machinery Rentals	225.00	0	450	450	0.0
4244 Lease/Purchases	21,793.73	20,000	16,639	(3,361)	-16.8
4246 Other Rentals	2,408.00	3,000	3,000	0	0.0
4240 Rentals	<u>24,426.73</u>	<u>23,000</u>	<u>20,089</u>	<u>(2,911)</u>	<u>-12.6</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	389.43	1,000	1,000	0	0.0
4252 Repair-Structures	46,838.35	20,000	20,000	0	0.0
4253 Repair-Equipment	61,875.60	50,000	50,000	0	0.0
4255 Repair-Water & Sewer	285.00	750	750	0	0.0
4257 Repair-Electrical	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>109,388.38</u>	<u>71,750</u>	<u>71,750</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	67,865.49	50,000	27,500	(22,500)	-45.0
4262 Gasoline, Oil, Fuel	1,796.42	2,500	2,000	(500)	-20.0
4263 Clothing, Food	712.95	1,000	1,000	0	0.0
4264 Janitor & Chemical Supplies	14,611.10	13,000	15,000	2,000	15.3
4265 Minor Tools	333.93	900	900	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0609 LIBRARY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	85,319.89	67,400	46,400	(21,000)	-31.1
4270 Travel & Training					
4270 Travel & Training	5,491.80	12,000	10,000	(2,000)	-16.6
4270 Travel & Training	5,491.80	12,000	10,000	(2,000)	-16.6
4280 Utilities					
4281 Telephone-Local	13,746.98	25,000	11,566	(13,434)	-53.7
4282 Natural Gas	20,822.56	22,000	22,000	0	0.0
4283 Electricity	59,838.74	60,000	66,000	6,000	10.0
4280 Utilities	94,408.28	107,000	99,566	(7,434)	-6.9
4290 Miscellaneous					
4292 Dues	964.40	1,000	1,000	0	0.0
4293 Subscriptions	0.00	0	50,000	50,000	0.0
4294 Other Miscellaneous Expenses	4,457.88	6,000	6,000	0	0.0
4295 Computers & Software	76,316.13	80,000	80,000	0	0.0
4296 Office Equipment	6,526.61	8,708	8,000	(708)	-8.1
4290 Miscellaneous	88,265.02	95,708	145,000	49,292	51.5
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4341 General Materials	364,411.19	320,074	203,635	(116,439)	-36.3
4342 Books/AV Processing	0.00	0	27,483	27,483	0.0
4344 Subscriptions/Periodicals	0.00	0	0	0	0.0
4345 Electronic Resources	0.00	0	0	0	0.0
4346 DVDs	0.00	0	85,000	85,000	0.0
4347 CD's	0.00	0	5,000	5,000	0.0
4350 Furniture & Minor Equipment	45,113.87	5,000	20,000	15,000	300.0
4300 Capital Outlay	409,525.06	325,074	341,118	16,044	4.9
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
4560 Other Program Support					
4621 Deer Control	0.00	0	0	0	0.0
4560 Other Program Support	0.00	0	0	0	0.0
SUB TOTAL	2,620,989.22	2,619,671	2,555,282	(64,389)	-2.4
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	124,932.00	79,518	83,494	3,976	5.0
4226 Interdepartmental Charges	124,932.00	79,518	83,494	3,976	5.0
SUB TOTAL	124,932.00	79,518	83,494	3,976	5.0
0609 LIBRARY	2,745,921.22	2,699,189	2,638,776	(60,413)	-2.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0610 LIBRARY RURAL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	128,582.79	0	0	0	0.0
4111 Overtime Wages	650.50	0	0	0	0.0
4118 Temporary Wages	25.50	0	0	0	0.0
4100 Salary & Wages	<u>129,258.79</u>	0	0	0	0.0
4110 Benefits					
4120 Social Security	8,007.30	0	0	0	0.0
4121 Medicare	1,872.82	0	0	0	0.0
4130 Retirement	7,370.52	0	0	0	0.0
4131 Section 125 Administration	0.00	0	0	0	0.0
4140 Workmens Comp	0.00	0	0	0	0.0
4150 Group Health Insurance	14,052.62	0	0	0	0.0
4155 Group Life Insurance	250.67	0	0	0	0.0
4170 Unemployment Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>31,553.93</u>	0	0	0	0.0
4210 Insurance					
4211 General & Auto Liability	0.00	0	0	0	0.0
4210 Insurance	<u>0.00</u>	0	0	0	0.0
4220 Professional Services					
4225 Other Professional Services	62,647.82	0	0	0	0.0
4220 Professional Services	<u>62,647.82</u>	0	0	0	0.0
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	0	0	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	350.88	0	0	0	0.0
4252 Repair-Structures	53.28	0	0	0	0.0
4253 Repair-Equipment	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>404.16</u>	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	28,330.69	0	0	0	0.0
4263 Clothing, Food	0.00	0	0	0	0.0
4264 Janitor & Chemical Supplies	3,958.80	0	0	0	0.0
4265 Minor Tools	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>32,289.49</u>	0	0	0	0.0
4270 Travel & Training					
4270 Travel & Training	5,464.46	0	0	0	0.0
4270 Travel & Training	<u>5,464.46</u>	0	0	0	0.0
4280 Utilities					
4281 Telephone-Local	3,908.38	0	0	0	0.0
4280 Utilities	<u>3,908.38</u>	0	0	0	0.0
4290 Miscellaneous					
4293 Subscriptions	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0610 LIBRARY RURAL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4294 Other Miscellaneous Expenses	3,099.44	0	0	0	0.0
4295 Computers & Software	17,732.72	0	0	0	0.0
4296 Office Equipment	2,707.64	0	0	0	0.0
4290 Miscellaneous	23,539.80	0	0	0	0.0
4300 Capital Outlay					
4341 General Materials	81,882.90	0	0	0	0.0
4342 Books/AV Processing	0.00	0	0	0	0.0
4344 Subscriptions/Periodicals	0.00	0	0	0	0.0
4345 Electronic Resources	0.00	0	0	0	0.0
4346 DVDs	0.00	0	0	0	0.0
4347 CD's	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	12,520.00	0	0	0	0.0
4300 Capital Outlay	94,402.90	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	9.60	0	0	0	0.0
4500 Other Expenses	9.60	0	0	0	0.0
SUB TOTAL	383,479.33	0	0	0	0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	0	0	0.0
4226 Interdepartmental Charges	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0610 LIBRARY RURAL	383,479.33	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0612 SWIMMING POOL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	255,838.99	264,326	265,499	1,173	0.4
4111 Overtime Wages	3,972.08	4,330	3,330	(1,000)	-23.0
4118 Temporary Wages	495,872.66	465,000	465,700	700	0.1
4119 Temporary Overtime	301.43	530	0	(530)	-100.0
4100 Salary & Wages	<u>755,985.16</u>	<u>734,186</u>	<u>734,529</u>	343	0.0
4110 Benefits					
4120 Social Security	45,220.47	45,520	45,539	19	0.0
4121 Medicare	10,576.07	10,646	10,651	5	0.0
4130 Retirement	15,679.66	16,974	10,824	(6,150)	-36.2
4131 Section 125 Administration	200.16	210	210	0	0.0
4140 Workmens Comp	10,885.00	11,157	11,157	0	0.0
4150 Group Health Insurance	43,258.91	49,558	44,666	(4,892)	-9.8
4155 Group Life Insurance	304.94	316	316	0	0.0
4170 Unemployment Insurance	2,458.00	2,519	2,520	1	0.0
4110 Benefits	<u>128,583.21</u>	<u>136,900</u>	<u>125,883</u>	(11,017)	-8.0
4210 Insurance					
4211 General & Auto Liability	33,718.00	56,311	61,942	5,631	10.0
4212 Boiler Coverage	1,073.72	1,450	1,595	145	10.0
4213 Fire & Ext Coverage	0.00	13,660	110	(13,550)	-99.1
4214 Other Insurance	10,361.72	100	15,025	14,925	14,925.0
4210 Insurance	<u>45,153.44</u>	<u>71,521</u>	<u>78,672</u>	7,151	10.0
4220 Professional Services					
4225 Other Professional Services	12,018.41	16,500	15,000	(1,500)	-9.0
4227 Event Promotion	9,374.46	7,500	8,000	500	6.6
4229 Marketing	0.00	0	0	0	0.0
4220 Professional Services	<u>21,392.87</u>	<u>24,000</u>	<u>23,000</u>	(1,000)	-4.1
4230 Publications					
4230 Publishing	4,712.00	4,000	4,000	0	0.0
4230 Publications	<u>4,712.00</u>	<u>4,000</u>	<u>4,000</u>	0	0.0
4240 Rentals					
4243 Machinery Rentals	230.00	100	200	100	100.0
4246 Other Rentals	0.00	25	0	(25)	-100.0
4240 Rentals	<u>230.00</u>	<u>125</u>	<u>200</u>	75	60.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	3,664.59	650	750	100	15.3
4252 Repair-Structures	14,794.51	2,000	1,000	(1,000)	-50.0
4253 Repair-Equipment	12,363.73	11,000	9,500	(1,500)	-13.6
4254 Repair-Streets/Curbs/Sidewalks	0.00	600	300	(300)	-50.0
4255 Repair-Water & Sewer	1,589.64	2,400	1,750	(650)	-27.0
4257 Repair-Electrical	923.66	5,400	2,000	(3,400)	-63.0
4259 Miscellaneous	1,462.36	2,800	1,500	(1,300)	-46.4
4250 Repair & Maintenance	<u>34,798.49</u>	<u>24,850</u>	<u>16,800</u>	(8,050)	-32.3
4260 Supplies & Materials					
4261 Office Supplies	11,373.65	8,000	8,000	0	0.0
4262 Gasoline, Oil, Fuel	1,925.81	3,500	2,250	(1,250)	-35.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
0612 SWIMMING POOL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4263 Clothing, Food	2,639.13	4,000	3,500	(500)	-12.5
4264 Janitor & Chemical Supplies	82,766.34	68,000	83,000	15,000	22.0
4265 Minor Tools	853.49	1,500	1,000	(500)	-33.3
4266 Agricultural Supply	0.00	900	700	(200)	-22.2
4267 Tires	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	<u>58,589.37</u>	<u>56,000</u>	<u>64,000</u>	<u>8,000</u>	<u>14.2</u>
4260 Supplies & Materials	158,147.79	141,900	162,450	20,550	14.4
4270 Travel & Training					
4270 Travel & Training	<u>2,376.54</u>	<u>7,000</u>	<u>6,000</u>	<u>(1,000)</u>	<u>-14.2</u>
4270 Travel & Training	2,376.54	7,000	6,000	(1,000)	-14.2
4280 Utilities					
4281 Telephone-Local	3,198.89	4,300	4,000	(300)	-7.0
4282 Natural Gas	107,338.16	104,150	110,000	5,850	5.6
4283 Electricity	118,872.96	127,000	139,700	12,700	10.0
4284 Water	<u>74,454.80</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
4280 Utilities	303,864.81	285,450	303,700	18,250	6.3
4290 Miscellaneous					
4292 Dues	384.90	700	250	(450)	-64.2
4293 Subscriptions	0.00	100	100	0	0.0
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4295 Computers & Software	6,941.47	1,500	0	(1,500)	-100.0
4296 Office Equipment	<u>0.00</u>	<u>3,600</u>	<u>0</u>	<u>(3,600)</u>	<u>-100.0</u>
4290 Miscellaneous	7,326.37	5,900	350	(5,550)	-94.0
4300 Capital Outlay					
4320 Buildings & Structures	6,725.00	10,000	0	(10,000)	-100.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	14,862.00	14,500	0	(14,500)	-100.0
4372 Parks, Rec Improvements	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay	21,587.00	24,500	0	(24,500)	-100.0
4400 Debt Service					
4410 Principal	2,543.76	0	0	0	0.0
4420 Interest	<u>126.68</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service	2,670.44	0	0	0	0.0
4500 Other Expenses					
4520 Merchandise for Resale	50,240.71	56,500	50,000	(6,500)	-11.5
4530 Refund or Reimbursement	8,355.37	7,500	8,500	1,000	13.3
4540 Collect from Other Agencies	<u>39,639.92</u>	<u>42,000</u>	<u>40,000</u>	<u>(2,000)</u>	<u>-4.7</u>
4500 Other Expenses	98,236.00	106,000	98,500	(7,500)	-7.0
SUB TOTAL	1,585,064.12	1,566,332	1,554,084	(12,248)	-0.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>11,268.00</u>	<u>11,263</u>	<u>11,826</u>	<u>563</u>	<u>5.0</u>
4226 Interdepartmental Charges	11,268.00	11,263	11,826	563	5.0
SUB TOTAL	11,268.00	11,263	11,826	563	5.0
0612 SWIMMING POOL	1,596,332.12	1,577,595	1,565,910	(11,685)	-0.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	861,420.83	932,861	939,857	6,996	0.7
4111 Overtime Wages	14,340.25	33,000	30,000	(3,000)	-9.0
4118 Temporary Wages	56,601.90	92,000	85,000	(7,000)	-7.6
4119 Temporary Overtime	1,580.19	5,000	5,000	0	0.0
4100 Salary & Wages	<u>933,943.17</u>	<u>1,062,861</u>	<u>1,059,857</u>	<u>(3,004)</u>	<u>-0.2</u>
4110 Benefits					
4120 Social Security	56,742.10	65,897	65,711	(186)	-0.2
4121 Medicare	13,270.65	15,411	15,368	(43)	-0.2
4130 Retirement	52,332.79	56,675	58,191	1,516	2.6
4131 Section 125 Administration	60.00	257	260	3	1.1
4140 Workmens Comp	13,593.00	13,593	13,593	0	0.0
4150 Group Health Insurance	86,596.80	101,101	86,118	(14,983)	-14.8
4155 Group Life Insurance	1,249.62	1,435	1,446	11	0.7
4170 Unemployment Insurance	1,110.00	1,110	1,110	0	0.0
4110 Benefits	<u>224,954.96</u>	<u>255,479</u>	<u>241,797</u>	<u>(13,682)</u>	<u>-5.3</u>
4210 Insurance					
4211 General & Auto Liability	21,299.69	32,608	35,869	3,261	10.0
4212 Boiler Coverage	335.80	0	0	0	0.0
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	3,168.72	0	0	0	0.0
4210 Insurance	<u>24,804.21</u>	<u>32,608</u>	<u>35,869</u>	<u>3,261</u>	<u>10.0</u>
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4224 Bond Agent Services	0.00	0	0	0	0.0
4225 Other Professional Services	138,957.42	50,000	45,000	(5,000)	-10.0
4220 Professional Services	<u>138,957.42</u>	<u>50,000</u>	<u>45,000</u>	<u>(5,000)</u>	<u>-10.0</u>
4230 Publications					
4230 Publishing	273.88	2,575	2,600	25	1.0
4230 Publications	<u>273.88</u>	<u>2,575</u>	<u>2,600</u>	<u>25</u>	<u>1.0</u>
4240 Rentals					
4242 Structure Rentals	14,400.00	14,400	14,400	0	0.0
4246 Other Rentals	524.00	0	0	0	0.0
4240 Rentals	<u>14,924.00</u>	<u>14,400</u>	<u>14,400</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	128,161.29	120,000	120,000	0	0.0
4252 Repair-Structures	564.01	0	0	0	0.0
4253 Repair-Equipment	1,483.47	0	0	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	215.50	0	0	0	0.0
4257 Repair-Electrical	0.00	0	0	0	0.0
4259 Miscellaneous	9,438.75	0	0	0	0.0
4250 Repair & Maintenance	<u>139,863.02</u>	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	4,380.52	3,500	3,600	100	2.8
4262 Gasoline, Oil, Fuel	140,902.77	185,000	175,000	(10,000)	-5.4
4263 Clothing, Food	4,654.40	5,000	3,000	(2,000)	-40.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0618 PUBLIC TRANSPORTATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4264 Janitor & Chemical Supplies	2,575.94	3,000	3,000	0	0.0
4265 Minor Tools	750.00	500	500	0	0.0
4267 Tires	10,208.18	5,000	5,000	0	0.0
4269 Misc Supplies & Materials	85,875.50	0	2,000	2,000	0.0
4260 Supplies & Materials	249,347.31	202,000	192,100	(9,900)	-4.9
4270 Travel & Training					
4270 Travel & Training	184.00	1,500	750	(750)	-50.0
4270 Travel & Training	184.00	1,500	750	(750)	-50.0
4280 Utilities					
4281 Telephone-Local	6,273.73	8,400	8,400	0	0.0
4282 Natural Gas	9,545.25	12,000	12,000	0	0.0
4283 Electricity	9,059.55	8,000	8,800	800	10.0
4284 Water	989.46	1,100	1,210	110	10.0
4280 Utilities	25,867.99	29,500	30,410	910	3.0
4290 Miscellaneous					
4292 Dues	710.90	500	710	210	42.0
4294 Other Miscellaneous Expenses	120.00	0	0	0	0.0
4295 Computers & Software	0.00	0	0	0	0.0
4296 Office Equipment	1,217.50	0	0	0	0.0
4290 Miscellaneous	2,048.40	500	710	210	42.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	59,565.00	0	0	0	0.0
4360 Machinery & Automated Equip	1,054,894.00	0	0	0	0.0
4370 Street Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	24,213.00	0	0	0	0.0
4300 Capital Outlay	1,138,672.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	2,893,840.36	1,771,423	1,743,493	(27,930)	-1.5
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	10,296.00	10,293	10,808	515	5.0
4226 Interdepartmental Charges	10,296.00	10,293	10,808	515	5.0
SUB TOTAL	10,296.00	10,293	10,808	515	5.0
0618 PUBLIC TRANSPORTATION	2,904,136.36	1,781,716	1,754,301	(27,415)	-1.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0620 PARK & RECREATION ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	196,716.00	198,217	200,955	2,738	1.3
4100 Salary & Wages	196,716.00	198,217	200,955	2,738	1.3
4110 Benefits					
4120 Social Security	11,117.64	12,289	12,459	170	1.3
4121 Medicare	2,600.12	2,874	2,914	40	1.3
4130 Retirement	11,764.11	12,116	12,057	(59)	-0.4
4131 Section 125 Administration	125.00	180	180	0	0.0
4140 Workmens Comp	1,616.00	1,616	1,616	0	0.0
4150 Group Health Insurance	26,382.00	27,711	25,128	(2,583)	-9.3
4155 Group Life Insurance	148.68	159	159	0	0.0
4170 Unemployment Insurance	71.00	71	71	0	0.0
4110 Benefits	53,824.55	57,016	54,584	(2,432)	-4.2
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	0.00	0	0	0	0.0
4220 Professional Services					
4225 Other Professional Services	74.06	0	0	0	0.0
4227 Event Promotion	0.00	7,000	5,500	(1,500)	-21.4
4229 Marketing	8,636.18	0	0	0	0.0
4220 Professional Services	8,710.24	7,000	5,500	(1,500)	-21.4
4230 Publications					
4230 Publishing	90.08	200	100	(100)	-50.0
4230 Publications	90.08	200	100	(100)	-50.0
4250 Repair & Maintenance					
4253 Repair-Equipment	457.66	0	0	0	0.0
4250 Repair & Maintenance	457.66	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	2,226.82	3,000	2,500	(500)	-16.6
4262 Gasoline, Oil, Fuel	58.55	0	0	0	0.0
4263 Clothing, Food	170.14	500	0	(500)	-100.0
4269 Misc Supplies & Materials	2,475.30	1,000	1,000	0	0.0
4260 Supplies & Materials	4,930.81	4,500	3,500	(1,000)	-22.2
4270 Travel & Training					
4270 Travel & Training	4,349.94	4,000	3,000	(1,000)	-25.0
4270 Travel & Training	4,349.94	4,000	3,000	(1,000)	-25.0
4280 Utilities					
4281 Telephone-Local	1,036.76	1,200	1,200	0	0.0
4280 Utilities	1,036.76	1,200	1,200	0	0.0
4290 Miscellaneous					
4292 Dues	592.00	1,000	600	(400)	-40.0
4293 Subscriptions	950.03	190	190	0	0.0
4294 Other Miscellaneous Expenses	145.00	0	0	0	0.0
4295 Computers & Software	2,440.17	1,000	0	(1,000)	-100.0
4296 Office Equipment	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0620 PARK & RECREATION ADMINISTRATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous	4,127.20	2,190	790	(1,400)	-63.9
SUB TOTAL	274,243.24	274,323	269,629	(4,694)	-1.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-62,244.00	(63,643)	(64,194)	(551)	0.8
4226 Interdepartmental Charges	-62,244.00	(63,643)	(64,194)	(551)	0.8
SUB TOTAL	-62,244.00	(63,643)	(64,194)	(551)	0.8
**0620 PARK & RECREATION	211,999.24	210,680	205,435	(5,245)	-2.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0621 SUBSIDIES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.0
4260 Supplies & Materials	0.00	0	0	0	0.0
4500 Other Expenses					
6132 Behavior Management Systems	0.00	0	0	0	0.0
9000 Contingencies	0.00	200,000	200,000	0	0.0
4500 Other Expenses	0.00	200,000	200,000	0	0.0
4560 Other Program Support					
4567 Minn Sr Citizens Subsidy	21,500.00	0	0	0	0.0
4568 Canyon Lake Senior Citizens	14,000.00	0	0	0	0.0
4569 Salvation Army	5,000.00	0	0	0	0.0
4571 Big Brothers/Big Sisters	4,000.00	0	0	0	0.0
4572 Habitat for Humanity Subsidy	0.00	0	0	0	0.0
4573 Senior Companions	1,000.00	0	0	0	0.0
4574 Housing Coalition	1,000.00	0	0	0	0.0
4579 Elderly Meals	5,500.00	0	0	0	0.0
4583 Community Health Center	12,000.00	0	0	0	0.0
4585 Youth & Family Services	4,500.00	0	0	0	0.0
4591 RC Club for Boys	3,000.00	0	0	0	0.0
4593 Working Against Violence	0.00	0	0	0	0.0
4594 CASA	6,000.00	0	0	0	0.0
4595 Cornerstone Rescue Mission	10,000.00	0	0	0	0.0
4614 Front Porch Coalition	2,000.00	0	0	0	0.0
4615 211 HelpLine	9,000.00	0	0	0	0.0
4617 Rural America Initiative	0.00	0	0	0	0.0
4619 Allied Arts Fund Drive	100,000.00	0	0	0	0.0
4627 Western Resources for DisABLED	1,000.00	0	0	0	0.0
4631 Wellspring	0.00	0	0	0	0.0
4632 MISS WHEELCHAIR AMERICA	500.00	0	0	0	0.0
4560 Other Program Support	200,000.00	0	0	0	0.0
SUB TOTAL	200,000.00	200,000	200,000	0	0.0
0621 SUBSIDIES	200,000.00	200,000	200,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0704 ADVERTISING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	33,000.00	33,000	33,000	0	0.0
4220 Professional Services	33,000.00	33,000	33,000	0	0.0
SUB TOTAL	33,000.00	33,000	33,000	0	0.0
0704 ADVERTISING	33,000.00	33,000	33,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

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

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0705 GROWTH MANAGEMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4270 Travel & Training					
4270 Travel & Training	16,295.04	16,000	9,808	(6,192)	-38.7
4270 Travel & Training	<u>16,295.04</u>	<u>16,000</u>	<u>9,808</u>	<u>(6,192)</u>	<u>-38.7</u>
4280 Utilities					
4281 Telephone-Local	9,434.10	11,800	6,273	(5,527)	-46.8
4284 Water	0.00	0	0	0	0.0
4280 Utilities	<u>9,434.10</u>	<u>11,800</u>	<u>6,273</u>	<u>(5,527)</u>	<u>-46.8</u>
4290 Miscellaneous					
4292 Dues	3,466.55	4,600	3,369	(1,231)	-26.7
4293 Subscriptions	1,521.28	3,300	3,250	(50)	-1.5
4295 Computers & Software	28,894.36	28,000	8,923	(19,077)	-68.1
4296 Office Equipment	135.41	6,000	0	(6,000)	-100.0
4290 Miscellaneous	<u>34,017.60</u>	<u>41,900</u>	<u>15,542</u>	<u>(26,358)</u>	<u>-62.9</u>
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	22,000	0	(22,000)	-100.0
4300 Capital Outlay	<u>0.00</u>	<u>22,000</u>	<u>0</u>	<u>(22,000)</u>	<u>-100.0</u>
4500 Other Expenses					
4520 Merchandise for Resale	4,305.00	5,000	5,000	0	0.0
4530 Refund or Reimbursement	16,287.51	9,000	6,000	(3,000)	-33.3
4540 Collect from Other Agencies	70.81	0	0	0	0.0
4500 Other Expenses	<u>20,663.32</u>	<u>14,000</u>	<u>11,000</u>	<u>(3,000)</u>	<u>-21.4</u>
SUB TOTAL	2,165,068.77	2,325,267	1,597,047	(728,220)	-31.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	33,276.00	33,288	30,629	(2,659)	-8.0
4226 Interdepartmental Charges	<u>33,276.00</u>	<u>33,288</u>	<u>30,629</u>	<u>(2,659)</u>	<u>-8.0</u>
SUB TOTAL	33,276.00	33,288	30,629	(2,659)	-8.0
0705 GROWTH MANAGEMENT	2,198,344.77	2,358,555	1,627,676	(730,879)	-31.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	164,091.20	244,882	245,390	508	0.2
4111 Overtime Wages	690.46	0	0	0	0.0
4100 Salary & Wages	<u>164,781.66</u>	<u>244,882</u>	<u>245,390</u>	<u>508</u>	<u>0.2</u>
4110 Benefits					
4120 Social Security	9,581.21	15,183	15,214	31	0.2
4121 Medicare	2,240.89	3,551	3,558	7	0.1
4130 Retirement	9,855.31	14,923	14,723	(200)	-1.3
4131 Section 125 Administration	117.54	240	240	0	0.0
4140 Workmens Comp	1,011.00	1,011	1,011	0	0.0
4150 Group Health Insurance	21,023.93	31,330	27,410	(3,920)	-12.5
4155 Group Life Insurance	134.64	198	198	0	0.0
4170 Unemployment Insurance	<u>106.00</u>	<u>106</u>	<u>106</u>	<u>0</u>	<u>0.0</u>
4110 Benefits	<u>44,070.52</u>	<u>66,542</u>	<u>62,460</u>	<u>(4,082)</u>	<u>-6.1</u>
4210 Insurance					
4214 Other Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	279,759.36	133,587	133,587	0	0.0
4225 Other Professional Services	<u>245.19</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services	<u>280,004.55</u>	<u>133,587</u>	<u>133,587</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	<u>1,136.28</u>	<u>4,000</u>	<u>2,500</u>	<u>(1,500)</u>	<u>-37.5</u>
4230 Publications	<u>1,136.28</u>	<u>4,000</u>	<u>2,500</u>	<u>(1,500)</u>	<u>-37.5</u>
4240 Rentals					
4242 Structure Rentals	<u>175.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4240 Rentals	<u>175.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4253 Repair-Equipment	2,113.80	4,000	2,500	(1,500)	-37.5
4259 Miscellaneous	<u>995.00</u>	<u>995</u>	<u>995</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance	<u>3,108.80</u>	<u>4,995</u>	<u>3,495</u>	<u>(1,500)</u>	<u>-30.0</u>
4260 Supplies & Materials					
4261 Office Supplies	6,053.34	11,500	8,000	(3,500)	-30.4
4262 Gasoline, Oil, Fuel	43.49	0	0	0	0.0
4269 Misc Supplies & Materials	<u>3,640.90</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials	<u>9,737.73</u>	<u>11,500</u>	<u>8,000</u>	<u>(3,500)</u>	<u>-30.4</u>
4270 Travel & Training					
4270 Travel & Training	<u>91.50</u>	<u>4,500</u>	<u>2,500</u>	<u>(2,000)</u>	<u>-44.4</u>
4270 Travel & Training	<u>91.50</u>	<u>4,500</u>	<u>2,500</u>	<u>(2,000)</u>	<u>-44.4</u>
4280 Utilities					
4281 Telephone-Local	<u>206.45</u>	<u>400</u>	<u>250</u>	<u>(150)</u>	<u>-37.5</u>
4280 Utilities	<u>206.45</u>	<u>400</u>	<u>250</u>	<u>(150)</u>	<u>-37.5</u>
4290 Miscellaneous					
4292 Dues	315.00	600	300	(300)	-50.0

**The City of Rapid City
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Fund, Department, and Budget Category**

0101 GENERAL FUND

0706 TRANSPORTATION PLANNING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	4,270.81	5,000	3,000	(2,000)	-40.0
4290 Miscellaneous	4,585.81	5,600	3,300	(2,300)	-41.0
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	507,898.30	476,006	461,482	(14,524)	-3.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	2,520.00	2,522	2,649	127	5.0
4226 Interdepartmental Charges	2,520.00	2,522	2,649	127	5.0
SUB TOTAL	2,520.00	2,522	2,649	127	5.0
0706 TRANSPORTATION PLANNING	510,418.30	478,528	464,131	(14,397)	-3.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0707 HISTORIC PRESERVATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	19,600.00	0	0	0	0.0
4220 Professional Services	19,600.00	0	0	0	0.0
4230 Publications					
4230 Publishing	146.16	0	0	0	0.0
4230 Publications	146.16	0	0	0	0.0
4240 Rentals					
4242 Structure Rentals	130.50	0	0	0	0.0
4246 Other Rentals	950.00	0	0	0	0.0
4240 Rentals	1,080.50	0	0	0	0.0
4250 Repair & Maintenance					
4253 Repair-Equipment	325.24	0	0	0	0.0
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	325.24	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	1,057.01	0	0	0	0.0
4263 Clothing, Food	0.00	0	0	0	0.0
4260 Supplies & Materials	1,057.01	0	0	0	0.0
4270 Travel & Training					
4270 Travel & Training	1,231.95	0	0	0	0.0
4270 Travel & Training	1,231.95	0	0	0	0.0
4290 Miscellaneous					
4292 Dues	245.00	0	0	0	0.0
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	0.00	0	0	0	0.0
4290 Miscellaneous	245.00	0	0	0	0.0
4560 Other Program Support					
4581 Historical Preservation	52.50	10,500	10,000	(500)	-4.7
4560 Other Program Support	52.50	10,500	10,000	(500)	-4.7
SUB TOTAL	23,738.36	10,500	10,000	(500)	-4.7
0707 HISTORIC PRESERVATION	23,738.36	10,500	10,000	(500)	-4.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0708 AIR QUALITY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	18,920.00	40,338	39,798	(540)	-1.3
4100 Salary & Wages	18,920.00	40,338	39,798	(540)	-1.3
4110 Benefits					
4120 Social Security	1,132.91	2,501	2,467	(34)	-1.3
4121 Medicare	264.97	585	577	(8)	-1.3
4130 Retirement	953.61	2,420	2,388	(32)	-1.3
4131 Section 125 Administration	30.00	60	60	0	0.0
4140 Workmens Comp	57.00	57	57	0	0.0
4150 Group Health Insurance	1,925.00	10,584	4,848	(5,736)	-54.1
4155 Group Life Insurance	24.78	50	50	0	0.0
4170 Unemployment Insurance	35.00	35	35	0	0.0
4110 Benefits	4,423.27	16,292	10,482	(5,810)	-35.6
4210 Insurance					
4211 General & Auto Liability	210.09	230	253	23	10.0
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	210.09	230	253	23	10.0
4220 Professional Services					
4223 Consultant Services	0.00	0	2,000	2,000	0.0
4225 Other Professional Services	107.07	0	0	0	0.0
4220 Professional Services	107.07	0	2,000	2,000	0.0
4230 Publications					
4230 Publishing	637.50	0	0	0	0.0
4230 Publications	637.50	0	0	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	70.39	150	150	0	0.0
4253 Repair-Equipment	60.17	250	250	0	0.0
4250 Repair & Maintenance	130.56	400	400	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	864.64	500	500	0	0.0
4262 Gasoline, Oil, Fuel	371.19	500	500	0	0.0
4267 Tires	0.00	0	400	400	0.0
4269 Misc Supplies & Materials	0.00	147	154	7	4.7
4260 Supplies & Materials	1,235.83	1,147	1,554	407	35.4
4270 Travel & Training					
4270 Travel & Training	546.00	1,584	1,200	(384)	-24.2
4270 Travel & Training	546.00	1,584	1,200	(384)	-24.2
4280 Utilities					
4281 Telephone-Local	521.77	600	550	(50)	-8.3
4280 Utilities	521.77	600	550	(50)	-8.3
4290 Miscellaneous					
4292 Dues	0.00	0	0	0	0.0
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	822.33	1,570	1,500	(70)	-4.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0708 AIR QUALITY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous	822.33	1,570	1,500	(70)	-4.4
SUB TOTAL	27,554.42	62,161	57,737	(4,424)	-7.1
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	16,992.00	17,000	17,850	850	5.0
4226 Interdepartmental Charges	16,992.00	17,000	17,850	850	5.0
SUB TOTAL	16,992.00	17,000	17,850	850	5.0
0708 AIR QUALITY	44,546.42	79,161	75,587	(3,574)	-4.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0712 RE-ENTRY PROGRAMS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	42,575	42,575	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>42,575</u>	<u>42,575</u>	<u>0.0</u>
4110 Benefits					
4120 Social Security	0.00	0	2,640	2,640	0.0
4121 Medicare	0.00	0	617	617	0.0
4130 Retirement	0.00	0	2,554	2,554	0.0
4131 Section 125 Administration	0.00	0	0	0	0.0
4140 Workmens Comp	0.00	0	37	37	0.0
4150 Group Health Insurance	0.00	0	4,848	4,848	0.0
4155 Group Life Insurance	0.00	0	39	39	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>10,735</u>	<u>10,735</u>	<u>0.0</u>
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	1,897	1,897	0.0
4262 Gasoline, Oil, Fuel	0.00	0	500	500	0.0
4269 Misc Supplies & Materials	0.00	0	745	745	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>0</u>	<u>3,142</u>	<u>3,142</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	0.00	0	357	357	0.0
4270 Travel & Training	<u>0.00</u>	<u>0</u>	<u>357</u>	<u>357</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	0.00	0	120	120	0.0
4280 Utilities	<u>0.00</u>	<u>0</u>	<u>120</u>	<u>120</u>	<u>0.0</u>
4290 Miscellaneous					
4295 Computers & Software	0.00	0	0	0	0.0
4296 Office Equipment	0.00	0	0	0	0.0
4290 Miscellaneous	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
9000 Contingencies	0.00	0	108,790	108,790	0.0
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>108,790</u>	<u>108,790</u>	<u>0.0</u>
SUB TOTAL	0.00	0	165,719	165,719	0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	12,000	12,000	0.0
4226 Interdepartmental Charges	<u>0.00</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0.0</u>
SUB TOTAL	0.00	0	12,000	12,000	0.0
0712 RE-ENTRY PROGRAMS	0.00	0	177,719	177,719	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

0715 ECONOMIC DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4562 BH Vision	75,000.00	0	0	0	0.0
4576 Economic Development Subsidy	225,000.00	250,000	250,000	0	0.0
4618 EAFB Task Force	50,000.00	75,000	75,000	0	0.0
4630 Destination Rapid City	100,000.00	100,000	100,000	0	0.0
4560 Other Program Support	450,000.00	425,000	425,000	0	0.0
SUB TOTAL	450,000.00	425,000	425,000	0	0.0
0715 ECONOMIC DEVELOPMENT	450,000.00	425,000	425,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0101 GENERAL FUND

9202 HAZARDOUS MATERIALS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	1,840.00	0	0	0	0.0
4220 Professional Services	<u>1,840.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.0
4253 Repair-Equipment	9,323.66	9,183	8,000	(1,183)	-12.8
4250 Repair & Maintenance	<u>9,323.66</u>	<u>9,183</u>	<u>8,000</u>	<u>(1,183)</u>	<u>-12.8</u>
4260 Supplies & Materials					
4261 Office Supplies	310.87	0	0	0	0.0
4263 Clothing, Food	12,334.59	0	0	0	0.0
4264 Janitor & Chemical Supplies	190.50	0	0	0	0.0
4265 Minor Tools	20,558.54	4,650	4,650	0	0.0
4266 Agricultural Supply	0.00	650	650	0	0.0
4269 Misc Supplies & Materials	1,638.80	0	0	0	0.0
4260 Supplies & Materials	<u>35,033.30</u>	<u>5,300</u>	<u>5,300</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	0.00	14,000	11,500	(2,500)	-17.8
4270 Travel & Training	<u>0.00</u>	<u>14,000</u>	<u>11,500</u>	<u>(2,500)</u>	<u>-17.8</u>
4290 Miscellaneous					
4292 Dues	0.00	3,500	0	(3,500)	-100.0
4293 Subscriptions	1,820.59	0	2,000	2,000	0.0
4295 Computers & Software	4,041.42	0	0	0	0.0
4296 Office Equipment	0.00	0	0	0	0.0
4290 Miscellaneous	<u>5,862.01</u>	<u>3,500</u>	<u>2,000</u>	<u>(1,500)</u>	<u>-42.8</u>
SUB TOTAL	52,058.97	31,983	26,800	(5,183)	-16.2
9202 HAZARDOUS MATERIALS	52,058.97	31,983	26,800	(5,183)	-16.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0101 GENERAL FUND
9202 HAZARDOUS MATERIALS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0101 GENERAL FUND	45,666,044.36	45,086,293	42,281,421	(2,804,872)	-6.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0103 TID 33 FENSKE MEDIA

0110 TID 33 FENSKE MEDIA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	61,428.20	0	0	0	0.0
4500 Other Expenses	61,428.20	0	0	0	0.0
SUB TOTAL	61,428.20	0	0	0	0.0
0110 TID 33 FENSKE MEDIA	61,428.20	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0103 TID 33 FENSKE MEDIA

0110 TID 33 FENSKE MEDIA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0103 TID 33 FENSKE MEDIA	61,428.20	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0122 CANYON LAKE (2012)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4371 Drainage Improvements	105,000.00	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	105,000.00	0	0	0	0.0
SUB TOTAL	105,000.00	0	0	0	0.0
0122 CANYON LAKE (2012)	105,000.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0123 VISITOR INFORMATION CTR (2012)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4400 Debt Service					
4420 Interest	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
**0123 VISITOR INFORMATION CTR	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0124 ADMINISTRATION (2012)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	2,500.00	0	0	0	0.0
4220 Professional Services	<u>2,500.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	5,575,000	6,340,000	765,000	13.7
4420 Interest	6,216,420.40	1,146,750	383,075	(763,675)	-66.5
4490 Other Bond Expenses	<u>11,262.64</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service	<u>6,227,683.04</u>	<u>6,731,750</u>	<u>6,733,075</u>	<u>1,325</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	6,230,183.04	6,731,750	6,733,075	1,325	0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>261,000.00</u>	<u>271,480</u>	<u>276,910</u>	<u>5,430</u>	<u>2.0</u>
4226 Interdepartmental Charges	<u>261,000.00</u>	<u>271,480</u>	<u>276,910</u>	<u>5,430</u>	<u>2.0</u>
SUB TOTAL	261,000.00	271,480	276,910	5,430	2.0
0124 ADMINISTRATION (2012)	6,491,183.04	7,003,230	7,009,985	6,755	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0125 RECREATION ENHANCEMENTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	1,440.00	0	0	0	0.0
4220 Professional Services	1,440.00	0	0	0	0.0
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4372 Parks, Rec Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	1,440.00	0	0	0	0.0
0125 RECREATION ENHANCEMENTS	1,440.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0126 INFRASTRUCTURE IMPROVEMENTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4370 Street Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	0.00	0	0	0	0.0
**0126 INFRASTRUCTURE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0127 ECONOMIC DEVELOPMENT(2012)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	1,000,000.00	1,200,000	0	(1,200,000)	-100.0
4220 Professional Services	1,000,000.00	1,200,000	0	(1,200,000)	-100.0
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4560 Other Program Support					
4576 Economic Development Subsidy	0.00	0	0	0	0.0
4560 Other Program Support	0.00	0	0	0	0.0
SUB TOTAL	1,000,000.00	1,200,000	0	(1,200,000)	-100.0
0127 ECONOMIC DEVELOPMENT(2012)	1,000,000.00	1,200,000	0	(1,200,000)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0132 SPECIAL PROJECTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	109,030.07	0	0	0	0.0
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>109,030.07</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.0
4320 Buildings & Structures	182,235.07	0	0	0	0.0
4370 Street Improvements	0.00	0	0	0	0.0
4372 Parks, Rec Improvements	397,425.20	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>579,660.27</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	688,690.34	0	0	0	0.0
0132 SPECIAL PROJECTS	688,690.34	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0135 STREET IMPROVEMENTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	38,120.20	0	0	0	0.0
4220 Professional Services	<u>38,120.20</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4370 Street Improvements	1,054,193.63	2,954,500	0	(2,954,500)	-100.0
4371 Drainage Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	30,350.71	0	0	0	0.0
4300 Capital Outlay	<u>1,084,544.34</u>	<u>2,954,500</u>	<u>0</u>	<u>(2,954,500)</u>	<u>-100.0</u>
SUB TOTAL	1,122,664.54	2,954,500	0	(2,954,500)	-100.0
0135 STREET IMPROVEMENTS	1,122,664.54	2,954,500	0	(2,954,500)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0107 2012 FUND

0136 CIVIC CENTER EXPANSION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	48,400.36	0	0	0	0.0
4220 Professional Services	48,400.36	0	0	0	0.0
4300 Capital Outlay					
4320 Buildings & Structures	187,536.00	0	0	0	0.0
4300 Capital Outlay	187,536.00	0	0	0	0.0
SUB TOTAL	235,936.36	0	0	0	0.0
0136 CIVIC CENTER EXPANSION	235,936.36	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0107 2012 FUND
0136 CIVIC CENTER EXPANSION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0107 2012 FUND	9,644,914.28	11,157,730	7,009,985	(4,147,745)	-37.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0250 IT CAPITAL ASSET FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous					
4295 Computers & Software	0.00	0	0	0	0.0
4290 Miscellaneous	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0104 FINANCE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0250 IT CAPITAL ASSET FUND

0104 FINANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0250 IT CAPITAL ASSET FUND*	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0253 OCCUPANCY TAX

0761 OCCUPANCY TAX

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	12,878.99	13,081	13,073	(8)	-0.0
4118 Temporary Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>12,878.99</u>	<u>13,081</u>	<u>13,073</u>	<u>(8)</u>	<u>-0.0</u>
4110 Benefits					
4120 Social Security	798.55	811	811	0	0.0
4121 Medicare	186.75	190	190	0	0.0
4130 Retirement	829.12	785	785	0	0.0
4131 Section 125 Administration	0.00	0	0	0	0.0
4140 Workmens Comp	3.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	3,583	3,583	0.0
4155 Group Life Insurance	41.30	53	53	0	0.0
4170 Unemployment Insurance	17.00	17	17	0	0.0
4110 Benefits	<u>1,875.72</u>	<u>1,856</u>	<u>5,439</u>	<u>3,583</u>	<u>193.0</u>
4210 Insurance					
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4225 Other Professional Services	1,243,587.86	0	0	0	0.0
4220 Professional Services	<u>1,243,587.86</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	0.00	300	300	0	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4295 Computers & Software	1,075.36	0	0	0	0.0
4296 Office Equipment	0.00	100	100	0	0.0
4290 Miscellaneous	<u>1,075.36</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	1,253,931	1,253,931	0	0.0
4500 Other Expenses	<u>0.00</u>	<u>1,253,931</u>	<u>1,253,931</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	1,259,417.93	1,269,268	1,272,843	3,575	0.2
0761 OCCUPANCY TAX	1,259,417.93	1,269,268	1,272,843	3,575	0.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0253 OCCUPANCY TAX
0761 OCCUPANCY TAX**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0253 OCCUPANCY TAX	1,259,417.93	1,269,268	1,272,843	3,575	0.2

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0254 DOWNTOWN BID
0760 DOWNTOWN BID**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.0
4260 Supplies & Materials	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0760 DOWNTOWN BID	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0254 DOWNTOWN BID
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4250 Repair & Maintenance					
4253 Repair-Equipment	0.00	0	0	0	0.0
4250 Repair & Maintenance	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0254 DOWNTOWN BID
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0254 DOWNTOWN BID	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0260 REPAIR & DEMOLITION FUND

0927 REPAIR & DEMOLITION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	18,997.00	25,000	25,000	0	0.0
4220 Professional Services	18,997.00	25,000	25,000	0	0.0
4250 Repair & Maintenance					
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	0.00	0	0	0	0.0
SUB TOTAL	18,997.00	25,000	25,000	0	0.0
0927 REPAIR & DEMOLITION	18,997.00	25,000	25,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0260 REPAIR & DEMOLITION FUND

0927 REPAIR & DEMOLITION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0260 REPAIR & DEMOLITION FU	18,997.00	25,000	25,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0270 EROSION SEDIMENT CONTROL

0270 EROSION SEDIMENT CONTROL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	38,829	38,829	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>38,829</u>	<u>38,829</u>	<u>0.0</u>
4110 Benefits					
4120 Social Security	0.00	0	2,407	2,407	0.0
4121 Medicare	0.00	0	563	563	0.0
4130 Retirement	0.00	0	2,330	2,330	0.0
4131 Section 125 Administration	0.00	0	60	60	0.0
4140 Workmens Comp	0.00	0	57	57	0.0
4150 Group Health Insurance	0.00	0	4,848	4,848	0.0
4155 Group Life Insurance	0.00	0	50	50	0.0
4170 Unemployment Insurance	0.00	0	35	35	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>10,350</u>	<u>10,350</u>	<u>0.0</u>
4210 Insurance					
4211 General & Auto Liability	0.00	0	253	253	0.0
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>253</u>	<u>253</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	300	300	0.0
4253 Repair-Equipment	0.00	0	250	250	0.0
4250 Repair & Maintenance	<u>0.00</u>	<u>0</u>	<u>550</u>	<u>550</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	250	250	0.0
4262 Gasoline, Oil, Fuel	0.00	0	1,250	1,250	0.0
4263 Clothing, Food	0.00	0	130	130	0.0
4265 Minor Tools	0.00	0	100	100	0.0
4267 Tires	0.00	0	400	400	0.0
4269 Misc Supplies & Materials	0.00	0	100	100	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>0</u>	<u>2,230</u>	<u>2,230</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	0.00	0	500	500	0.0
4270 Travel & Training	<u>0.00</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	0.00	0	550	550	0.0
4280 Utilities	<u>0.00</u>	<u>0</u>	<u>550</u>	<u>550</u>	<u>0.0</u>
4290 Miscellaneous					
4295 Computers & Software	0.00	0	1,200	1,200	0.0
4290 Miscellaneous	<u>0.00</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>0.0</u>
SUB TOTAL	0.00	0	54,462	54,462	0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	900	900	0.0
4226 Interdepartmental Charges	<u>0.00</u>	<u>0</u>	<u>900</u>	<u>900</u>	<u>0.0</u>
SUB TOTAL	0.00	0	900	900	0.0
0270 EROSION SEDIMENT CONTROL	0.00	0	55,362	55,362	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0270 EROSION SEDIMENT CONTROL
0270 EROSION SEDIMENT CONTROL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0270 EROSION SEDIMENT CONTR	0.00	0	55,362	55,362	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0275 DRAINAGE FUND

0275 DRAINAGE FEES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	24,000	24,000	0.0
4220 Professional Services	0.00	0	24,000	24,000	0.0
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	30,000	30,000	0.0
4290 Miscellaneous	0.00	0	30,000	30,000	0.0
SUB TOTAL	0.00	0	54,000	54,000	0.0
0275 DRAINAGE FEES	0.00	0	54,000	54,000	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0275 DRAINAGE FUND
0275 DRAINAGE FEES**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0275 DRAINAGE FUND	0.00	0	54,000	54,000	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0421 2009 CONSOLIDATED
0757 2009 CONSOLIDATED

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4380 Sewer Improvements	26,660.61	0	0	0	0.0
4381 Water Improvements	44,293.01	0	0	0	0.0
4300 Capital Outlay	70,953.62	0	0	0	0.0
SUB TOTAL	70,953.62	0	0	0	0.0
0757 2009 CONSOLIDATED	70,953.62	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0421 2009 CONSOLIDATED
0757 2009 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0421 2009 CONSOLIDATED	70,953.62	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0422 2005 CONSOLIDATED SINKING
0767 2005 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0767 2005 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0422 2005 CONSOLIDATED SINKING
0767 2005 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0422 2005 CONSOLIDATED SINK	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0423 2006 CONSOLIDATED SINKING
0768 2006 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0768 2006 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0423 2006 CONSOLIDATED SINKING
0768 2006 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0423 2006 CONSOLIDATED SINK	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0424 2007 CONSOLIDATED
0762 2007 CONSOLIDATED

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4370 Street Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0762 2007 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0424 2007 CONSOLIDATED
0762 2007 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0424 2007 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0425 2008 CONSOLIDATED SINKING
0771 1986 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4381 Water Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0771 1986 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0425 2008 CONSOLIDATED SINKING
0771 1986 CONSOLIDATED**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0425 2008 CONSOLIDATED SINK	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0429 TID 67 BROOKFIELD

0407 TID 67 BROOKFIELD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0407 TID 67 BROOKFIELD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0429 TID 67 BROOKFIELD

0407 TID 67 BROOKFIELD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0429 TID 67 BROOKFIELD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0430 TID 70 CATRON BLVD

0770 TID 70 CATRON

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0770 TID 70 CATRON	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0430 TID 70 CATRON BLVD
0770 TID 70 CATRON**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0430 TID 70 CATRON BLVD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0431 TID 68 HOMESTEAD

0752 TID 68 HOMESTEAD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0752 TID 68 HOMESTEAD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0431 TID 68 HOMESTEAD

0752 TID 68 HOMESTEAD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0431 TID 68 HOMESTEAD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0433 TID 65 MINNESOTA EXTENSIO

0408 TID 65 MINNESOTA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0408 TID 65 MINNESOTA	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0433 TID 65 MINNESOTA EXTENSIO

0408 TID 65 MINNESOTA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0433 TID 65 MINNESOTA EXTEN	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0437 2000 CONSOLIDATED

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0437 2000 CONSOLIDATED
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0437 2000 CONSOLIDATED	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0464 TID 62 DOWNTOWN REVITALIZ

0773 VACANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0773 VACANT	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0464 TID 62 DOWNTOWN REVITALIZ

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0464 TID 62 DOWNTOWN REVITALIZ
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0464 TID 62 DOWNTOWN REVITA	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0465 TID 61 VILLAGIO
0775 TID 61 VILLAGIO**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0775 TID 61 VILLAGIO	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0465 TID 61 VILLAGIO
0775 TID 61 VILLAGIO**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0465 TID 61 VILLAGIO	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0466 TID 63 COPPERFIELD VISTA
0774 TID 63 COPPERFIELD**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0774 TID 63 COPPERFIELD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0466 TID 63 COPPERFIELD VISTA
0774 TID 63 COPPERFIELD**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0466 TID 63 COPPERFIELD VIS	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0467 TID 59, FARRAR BUSINESS P
0788 TID 59, FARRAR BUSINESS PARK**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0788 TID 59, FARRAR BUSINESS PARK	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0467 TID 59, FARRAR BUSINESS P
0788 TID 59, FARRAR BUSINESS PARK**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0467 TID 59, FARRAR BUSINES	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0468 TAX DISTRICT #29 FUND

0776 TID 29 FIBERSWITCH

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0776 TID 29 FIBERSWITCH	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0468 TAX DISTRICT #29 FUND
0776 TID 29 FIBERSWITCH**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0468 TAX DISTRICT #29 FUND*	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0470 TAX DISTRICT #55 -MALLRDG
0778 TID 55 - MALLRIDGE LIFT STATN**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	829,431.32	0	0	0	0.0
4500 Other Expenses	829,431.32	0	0	0	0.0
SUB TOTAL	829,431.32	0	0	0	0.0
0778 TID 55 - MALLRIDGE LIFT STATN	829,431.32	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0470 TAX DISTRICT #55 -MALLRDG
0778 TID 55 - MALLRIDGE LIFT STATN**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0470 TAX DISTRICT #55 -MALL	829,431.32	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0471 TID 56, RUSHMORE CROSSING

0779 TID 56-RUSHMORE CROSSING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4370 Street Improvements	398,992.62	0	0	0	0.0
4371 Drainage Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>398,992.62</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	316,404.63	0	0	0	0.0
4500 Other Expenses	<u>316,404.63</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	715,397.25	0	0	0	0.0
0779 TID 56-RUSHMORE CROSSING	715,397.25	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0471 TID 56, RUSHMORE CROSSING
0779 TID 56-RUSHMORE CROSSING**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0471 TID 56, RUSHMORE CROSS	715,397.25	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0473 TAX DISTRICT #54 - RAINBO

0782 TID 54 RAINBOW RIDGE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	176,338.22	0	0	0	0.0
4500 Other Expenses	176,338.22	0	0	0	0.0
SUB TOTAL	176,338.22	0	0	0	0.0
0782 TID 54 RAINBOW RIDGE	176,338.22	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0473 TAX DISTRICT #54 - RAINBO
0782 TID 54 RAINBOW RIDGE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0473 TAX DISTRICT #54 - RAI	176,338.22	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0478 TAX INCREMENT DISTRICT 44

0787 TID 44 MALL/DYESS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4370 Street Improvements	0.00	0	0	0	0.0
4371 Drainage Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	694,294.21	0	0	0	0.0
4500 Other Expenses	<u>694,294.21</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	694,294.21	0	0	0	0.0
0787 TID 44 MALL/DYESS	694,294.21	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0478 TAX INCREMENT DISTRICT 44
0787 TID 44 MALL/DYESS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0478 TAX INCREMENT DISTRICT	694,294.21	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0479 TID 46 RED ROCK MEADOWS

0780 TID 46 RROCK MEADOWS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	423,790.53	0	0	0	0.0
4500 Other Expenses	423,790.53	0	0	0	0.0
SUB TOTAL	423,790.53	0	0	0	0.0
0780 TID 46 RROCK MEADOWS	423,790.53	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0479 TID 46 RED ROCK MEADOWS

0780 TID 46 RROCK MEADOWS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0479 TID 46 RED ROCK MEADOW	423,790.53	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0481 TAX DISTRICT 48 E.STCHARL

0790 TID 48 E ST CHARLES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	13,983.86	0	0	0	0.0
4500 Other Expenses	13,983.86	0	0	0	0.0
SUB TOTAL	13,983.86	0	0	0	0.0
0790 TID 48 E ST CHARLES	13,983.86	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0481 TAX DISTRICT 48 E.STCHARL
0790 TID 48 E ST CHARLES**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0481 TAX DISTRICT 48 E.STCH	13,983.86	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0482 TAX INCREMENT DISTRICT 19

0791 TID 19 SPIEGEL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	269,758.10	0	0	0	0.0
4500 Other Expenses	269,758.10	0	0	0	0.0
SUB TOTAL	269,758.10	0	0	0	0.0
0791 TID 19 SPIEGEL	269,758.10	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0482 TAX INCREMENT DISTRICT 19

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0482 TAX INCREMENT DISTRICT 19
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0482 TAX INCREMENT DISTRICT	269,758.10	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0483 TID 50 - FEDERAL BEEF

0792 TID 50 - FEDERAL BEEF

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0792 TID 50 - FEDERAL BEEF	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0483 TID 50 - FEDERAL BEEF

0792 TID 50 - FEDERAL BEEF

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0483 TID 50 - FEDERAL BEEF*	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0484 TID 49 - E ANAMOSA

0793 TID 49 - E ANAMOSA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4110 Benefits					
4120 Social Security	0.00	0	0	0	0.0
4130 Retirement	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0793 TID 49 - E ANAMOSA	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0484 TID 49 - E ANAMOSA

0793 TID 49 - E ANAMOSA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0484 TID 49 - E ANAMOSA	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0485 TID 52 - E ST CHARLES

0794 TID 52-E ST.CHARLES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0794 TID 52-E ST.CHARLES	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0485 TID 52 - E ST CHARLES

0794 TID 52-E ST.CHARLES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0485 TID 52 - E ST CHARLES*	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0486 TID 51 - KATELAND SUB

0795 TID 51 - KATELAND SUBDIVISION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	133,000.46	0	0	0	0.0
4500 Other Expenses	133,000.46	0	0	0	0.0
SUB TOTAL	133,000.46	0	0	0	0.0
0795 TID 51 - KATELAND SUBDIVISION	133,000.46	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0486 TID 51 - KATELAND SUB
0795 TID 51 - KATELAND SUBDIVISION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0486 TID 51 - KATELAND SUB*	133,000.46	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0487 TID 53 - STONEY CREEK PLA
0796 TID 53-STONEY CREEK PLAZA**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	65,163.09	0	0	0	0.0
4500 Other Expenses	65,163.09	0	0	0	0.0
SUB TOTAL	65,163.09	0	0	0	0.0
0796 TID 53-STONEY CREEK PLAZA	65,163.09	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0487 TID 53 - STONEY CREEK PLA
0796 TID 53-STONEY CREEK PLAZA**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0487 TID 53 - STONEY CREEK	65,163.09	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0488 TID 47-TOWER ROAD

0797 TID 47-TOWER ROAD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0797 TID 47-TOWER ROAD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0488 TID 47-TOWER ROAD
0797 TID 47-TOWER ROAD**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0488 TID 47-TOWER ROAD	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0489 TID 32 RED ROCKS ESTATE

0798 TID 32 RED ROCKS ESTATE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0798 TID 32 RED ROCKS ESTATE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0489 TID 32 RED ROCKS ESTATE

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0489 TID 32 RED ROCKS ESTATE
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0489 TID 32 RED ROCKS ESTAT	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0490 TID 36 DISK DR
0799 TID 36 DISK DRIVE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4370 Street Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	918,707.74	0	0	0	0.0
4500 Other Expenses	918,707.74	0	0	0	0.0
SUB TOTAL	918,707.74	0	0	0	0.0
0799 TID 36 DISK DRIVE	918,707.74	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0490 TID 36 DISK DR
0799 TID 36 DISK DRIVE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0490 TID 36 DISK DR	918,707.74	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0491 TID 38 HEARTLAND RTL (PRI
0800 TID 38 HEARTLAND RTL (PRIVATE)**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.0
4250 Repair & Maintenance	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	314,770.31	0	0	0	0.0
4500 Other Expenses	314,770.31	0	0	0	0.0
SUB TOTAL	314,770.31	0	0	0	0.0
**0800 TID 38 HEARTLAND RTL	314,770.31	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0491 TID 38 HEARTLAND RTL (PRI
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0491 TID 38 HEARTLAND RTL (PRI
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0491 TID 38 HEARTLAND RTL (314,770.31	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0492 TID 39 ANAMOSA (PRIVATE)

0801 TID 39 ANAMOSA (PRIVATE)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	202.64	0	0	0	0.0
4500 Other Expenses	202.64	0	0	0	0.0
SUB TOTAL	202.64	0	0	0	0.0
0801 TID 39 ANAMOSA (PRIVATE)	202.64	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0492 TID 39 ANAMOSA (PRIVATE)

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0492 TID 39 ANAMOSA (PRIVATE)

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0492 TID 39 ANAMOSA (PRIVAT	202.64	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0493 TID 40 GANDOLF (PRIVATE)

0802 TID 40 GANDOLF (PRIVATE)

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	94,345.29	0	0	0	0.0
4500 Other Expenses	94,345.29	0	0	0	0.0
SUB TOTAL	94,345.29	0	0	0	0.0
0802 TID 40 GANDOLF (PRIVATE)	94,345.29	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0493 TID 40 GANDOLF (PRIVATE)
0802 TID 40 GANDOLF (PRIVATE)**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0493 TID 40 GANDOLF (PRIVAT	94,345.29	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0494 TID 41 FIFTH STREET

0803 TID 41 FIFTH STREET

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	304,514.11	0	0	0	0.0
4500 Other Expenses	304,514.11	0	0	0	0.0
SUB TOTAL	304,514.11	0	0	0	0.0
0803 TID 41 FIFTH STREET	304,514.11	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0494 TID 41 FIFTH STREET
0803 TID 41 FIFTH STREET**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0494 TID 41 FIFTH STREET	304,514.11	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0495 TID 42 ELK CREEK/TIMMONS

0804 TID 42 ELK CREEK/TIMMONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials					
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.0
4260 Supplies & Materials	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
0804 TID 42 ELK CREEK/TIMMONS	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0495 TID 42 ELK CREEK/TIMMONS

0804 TID 42 ELK CREEK/TIMMONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0495 TID 42 ELK CREEK/TIMMO	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0496 TID 43 RED ROCK RESERVOIR
0805 TID 43 RED ROCKS RESERVOIR**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4381 Water Improvements	56,254.36	0	0	0	0.0
4300 Capital Outlay	<u>56,254.36</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	102,489.80	0	0	0	0.0
4420 Interest	95,351.96	0	0	0	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	<u>197,841.76</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	254,096.12	0	0	0	0.0
0805 TID 43 RED ROCKS RESERVOIR	254,096.12	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0496 TID 43 RED ROCK RESERVOIR
0805 TID 43 RED ROCKS RESERVOIR**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0496 TID 43 RED ROCK RESERV	254,096.12	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0501 AIRPORT AIP FUND

0903 AIRPORT CONSTRUCTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	793,171.04	232,750	268,250	35,500	15.2
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>793,171.04</u>	<u>232,750</u>	<u>268,250</u>	<u>35,500</u>	<u>15.2</u>
4230 Publications					
4230 Publishing	476.96	0	0	0	0.0
4230 Publications	<u>476.96</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4320 Buildings & Structures	715,183.02	142,500	5,125,000	4,982,500	3,496.4
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4370 Street Improvements	55,125.84	4,631,250	0	(4,631,250)	-100.0
4381 Water Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>770,308.86</u>	<u>4,773,750</u>	<u>5,125,000</u>	<u>351,250</u>	<u>7.3</u>
SUB TOTAL	1,563,956.86	5,006,500	5,393,250	386,750	7.7
0903 AIRPORT CONSTRUCTION	1,563,956.86	5,006,500	5,393,250	386,750	7.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0501 AIRPORT AIP FUND
0903 AIRPORT CONSTRUCTION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0501 AIRPORT AIP FUND	1,563,956.86	5,006,500	5,393,250	386,750	7.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0503 NEW MARKETS INITIATIVE

0902 NEW MARKETS INITIATIVE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	63,696.67	0	0	0	0.0
4225 Other Professional Services	138,981.13	25,000	0	(25,000)	-100.0
4220 Professional Services	202,677.80	25,000	0	(25,000)	-100.0
4270 Travel & Training					
4270 Travel & Training	0.00	25,000	0	(25,000)	-100.0
4270 Travel & Training	0.00	25,000	0	(25,000)	-100.0
SUB TOTAL	202,677.80	50,000	0	(50,000)	-100.0
0902 NEW MARKETS INITIATIVE	202,677.80	50,000	0	(50,000)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0503 NEW MARKETS INITIATIVE

0902 NEW MARKETS INITIATIVE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0503 NEW MARKETS INITIATIVE	202,677.80	50,000	0	(50,000)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0505 CONSOLIDATED CONSTRUCTN F

0120 SALES TAX BONDS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	1,578,500	1,656,800	78,300	5.0
4420 Interest	1,813,090.56	234,126	149,508	(84,618)	-36.1
4490 Other Bond Expenses	<u>3,356.09</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service	<u>1,816,446.65</u>	<u>1,817,626</u>	<u>1,811,308</u>	<u>(6,318)</u>	<u>-0.3</u>
4500 Other Expenses					
4520 Merchandise for Resale	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	1,816,446.65	1,817,626	1,811,308	(6,318)	-0.3
0120 SALES TAX BONDS	1,816,446.65	1,817,626	1,811,308	(6,318)	-0.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0505 CONSOLIDATED CONSTRUCTN F
0910 CONSOLIDATED CONSTRUCTION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	1,425,330.84	0	0	0	0.0
4225 Other Professional Services	15,570.00	0	0	0	0.0
4220 Professional Services	<u>1,440,900.84</u>	0	0	0	0.0
4240 Rentals					
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	0	0	0	0.0
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.0
4253 Repair-Equipment	0.00	0	0	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	2,340.00	0	0	0	0.0
4250 Repair & Maintenance	<u>2,340.00</u>	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	1,379.84	0	0	0	0.0
4260 Supplies & Materials	<u>1,379.84</u>	0	0	0	0.0
4290 Miscellaneous					
4295 Computers & Software	280,218.22	0	0	0	0.0
4290 Miscellaneous	<u>280,218.22</u>	0	0	0	0.0
4300 Capital Outlay					
4310 Land	160,438.38	0	0	0	0.0
4320 Buildings & Structures	687,098.15	900,000	900,000	0	0.0
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4370 Street Improvements	4,697,868.48	5,380,394	4,168,920	(1,211,474)	-22.5
4371 Drainage Improvements	1,184,409.63	1,400,000	2,679,278	1,279,278	91.3
4372 Parks, Rec Improvements	1,148,874.64	505,066	510,117	5,051	1.0
4373 Misc Excise Improvements	0.00	0	0	0	0.0
4380 Sewer Improvements	-213,466.40	0	0	0	0.0
4381 Water Improvements	80,270.22	0	0	0	0.0
4390 Other Capital Outlay	663,930.31	0	0	0	0.0
4300 Capital Outlay	<u>8,409,423.41</u>	8,185,460	8,258,315	72,855	0.8
4400 Debt Service					
4410 Principal	0.00	150,000	150,000	0	0.0
4420 Interest	0.00	50,000	50,000	0	0.0
4400 Debt Service	<u>0.00</u>	200,000	200,000	0	0.0
4500 Other Expenses					
4540 Collect from Other Agencies	0.00	0	0	0	0.0
9000 Contingencies	0.00	350,000	350,000	0	0.0
4500 Other Expenses	<u>0.00</u>	350,000	350,000	0	0.0
SUB TOTAL	10,134,262.31	8,735,460	8,808,315	72,855	0.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	1,251,792.00	1,248,227	1,259,417	11,190	0.8
4226 Interdepartmental Charges	<u>1,251,792.00</u>	1,248,227	1,259,417	11,190	0.8
SUB TOTAL	1,251,792.00	1,248,227	1,259,417	11,190	0.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0505 CONSOLIDATED CONSTRUCTN F
0910 CONSOLIDATED CONSTRUCTION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0910 CONSOLIDATED CONSTRUCTION	11,386,054.31	9,983,687	10,067,732	84,045	0.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0505 CONSOLIDATED CONSTRUCTN F
0910 CONSOLIDATED CONSTRUCTION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0505 CONSOLIDATED CONSTRUCT	13,202,500.96	11,801,313	11,879,040	77,727	0.6

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	81,991.54	79,635	82,540	2,905	3.6
4111 Overtime Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>81,991.54</u>	<u>79,635</u>	<u>82,540</u>	<u>2,905</u>	<u>3.6</u>
4110 Benefits					
4120 Social Security	4,640.86	4,937	5,117	180	3.6
4121 Medicare	1,085.35	1,155	1,197	42	3.6
4130 Retirement	5,090.69	4,867	4,952	85	1.7
4131 Section 125 Administration	139.20	120	130	10	8.3
4140 Workmens Comp	201.00	18	190	172	955.5
4150 Group Health Insurance	8,324.54	7,277	7,272	(5)	-0.0
4155 Group Life Insurance	105.95	88	110	22	25.0
4170 Unemployment Insurance	71.00	0	0	0	0.0
4110 Benefits	<u>19,658.59</u>	<u>18,462</u>	<u>18,968</u>	<u>506</u>	<u>2.7</u>
4210 Insurance					
4211 General & Auto Liability	768.00	768	845	77	10.0
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>768.00</u>	<u>768</u>	<u>845</u>	<u>77</u>	<u>10.0</u>
4220 Professional Services					
4223 Consultant Services	2,900.00	3,000	3,000	0	0.0
4225 Other Professional Services	1,626.64	3,700	3,106	(594)	-16.0
4220 Professional Services	<u>4,526.64</u>	<u>6,700</u>	<u>6,106</u>	<u>(594)</u>	<u>-8.8</u>
4230 Publications					
4230 Publishing	813.74	2,500	2,000	(500)	-20.0
4230 Publications	<u>813.74</u>	<u>2,500</u>	<u>2,000</u>	<u>(500)</u>	<u>-20.0</u>
4240 Rentals					
4246 Other Rentals	250.00	500	500	0	0.0
4240 Rentals	<u>250.00</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4253 Repair-Equipment	480.91	1,800	1,800	0	0.0
4250 Repair & Maintenance	<u>480.91</u>	<u>1,800</u>	<u>1,800</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	1,958.81	2,500	2,500	0	0.0
4262 Gasoline, Oil, Fuel	41.20	100	200	100	100.0
4264 Janitor & Chemical Supplies	382.98	350	400	50	14.2
4269 Misc Supplies & Materials	178.19	200	200	0	0.0
4260 Supplies & Materials	<u>2,561.18</u>	<u>3,150</u>	<u>3,300</u>	<u>150</u>	<u>4.7</u>
4270 Travel & Training					
4270 Travel & Training	4,396.68	7,625	6,000	(1,625)	-21.3
4270 Travel & Training	<u>4,396.68</u>	<u>7,625</u>	<u>6,000</u>	<u>(1,625)</u>	<u>-21.3</u>
4280 Utilities					
4281 Telephone-Local	161.33	1,200	416	(784)	-65.3
4280 Utilities	<u>161.33</u>	<u>1,200</u>	<u>416</u>	<u>(784)</u>	<u>-65.3</u>
4290 Miscellaneous					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4293 Subscriptions	0.00	1,000	500	(500)	-50.0
4295 Computers & Software	1,340.68	2,400	2,400	0	0.0
4296 Office Equipment	364.80	500	500	0	0.0
4290 Miscellaneous	1,705.48	3,900	3,400	(500)	-12.8
4500 Other Expenses					
4545 PayWithhold-Health Insurance	0.00	0	0	0	0.0
6100 Financial Education	901.92	0	0	0	0.0
6110 PWNF-Dakota Plains Legal Svc	5,000.00	0	0	0	0.0
6111 Wellspring, Inc	0.00	0	0	0	0.0
6112 Pennington County Health/HumaS	0.00	0	0	0	0.0
6114 Western Resource for Dis-Abled	14,064.86	0	0	0	0.0
6118 Housing Coalition	25,974.73	0	0	0	0.0
6120 PWNF-SP Elderly Handicapped	0.00	0	0	0	0.0
6131 Stepping Stones - LSS	0.00	0	0	0	0.0
6132 Behavior Management Systems	31,841.79	0	0	0	0.0
6137 PWNF-Habitat for Humanities	22,909.03	0	0	0	0.0
6138 RC Community Development Corp	27,938.00	0	0	0	0.0
6140 PWNF-Women Against Violence	5,000.00	0	0	0	0.0
6165 Oglala Lakota College	0.00	0	0	0	0.0
6179 PWNF-Salvation Army	23,708.72	0	0	0	0.0
6183 PWNF-Youth & Family	5,277.00	0	0	0	0.0
6211 WRiver Fdn for Economic Develp	0.00	0	0	0	0.0
6311 NR-Rehab Expenses	429.50	0	0	0	0.0
6312 NR-Rehab Grants	24,210.34	0	0	0	0.0
6313 NR-Rehab Loans	0.00	0	0	0	0.0
9000 Contingencies	0.00	400,000	400,000	0	0.0
4500 Other Expenses	187,255.89	400,000	400,000	0	0.0
4560 Other Program Support					
4583 Community Health Center	5,783.88	0	0	0	0.0
4591 RC Club for Boys	0.00	0	0	0	0.0
4615 211 HelpLine	5,000.00	0	0	0	0.0
4633 BENJI'S HOUSE	0.00	0	0	0	0.0
6121 Club for Boys	0.00	0	0	0	0.0
6122 Lutheran Social Services	0.00	0	0	0	0.0
4560 Other Program Support	10,783.88	0	0	0	0.0
SUB TOTAL	315,353.86	526,240	525,875	(365)	-0.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	0.00	0	(9,600)	(9,600)	0.0
4226 Interdepartmental Charges	0.00	0	(9,600)	(9,600)	0.0
SUB TOTAL	0.00	0	(9,600)	(9,600)	0.0
0930 COMMUNITY DEVELOPMENT	315,353.86	526,240	516,275	(9,965)	-1.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0510 COMMUNITY DEVELOPMENT FUN

0930 COMMUNITY DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0510 COMMUNITY DEVELOPMENT	315,353.86	526,240	516,275	(9,965)	-1.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0511 ARRA COMMUNITY DEVELOPMEN
0935 ARRA COMMUNITY DEVELOPMENT**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4120 Social Security	0.00	0	0	0	0.0
4121 Medicare	0.00	0	0	0	0.0
4130 Retirement	0.00	0	0	0	0.0
4131 Section 125 Administration	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4155 Group Life Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4545 PayWithhold-Health Insurance	0.00	0	0	0	0.0
6132 Behavior Management Systems	3,661.00	0	0	0	0.0
6148 Rural America Initiatives	0.00	0	0	0	0.0
6210 Bethel Assembly of God	0.00	0	0	0	0.0
4500 Other Expenses	<u>3,661.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	3,661.00	0	0	0	0.0
**0935 ARRA COMMUNITY	3,661.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0511 ARRA COMMUNITY DEVELOPMEN
0935 ARRA COMMUNITY DEVELOPMENT**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0511 ARRA COMMUNITY DEVELOP	3,661.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,522,137.48	1,545,088	1,554,951	9,863	0.6
4111 Overtime Wages	47,993.13	46,180	46,000	(180)	-0.3
4118 Temporary Wages	38,772.46	35,000	32,000	(3,000)	-8.5
4100 Salary & Wages	<u>1,608,903.07</u>	<u>1,626,268</u>	<u>1,632,951</u>	<u>6,683</u>	<u>0.4</u>
4110 Benefits					
4120 Social Security	95,505.82	100,828	101,243	415	0.4
4121 Medicare	22,336.28	23,580	23,677	97	0.4
4130 Retirement	93,932.63	97,891	96,057	(1,834)	-1.8
4131 Section 125 Administration	788.10	920	920	0	0.0
4140 Workmens Comp	23,833.00	23,833	23,833	0	0.0
4150 Group Health Insurance	261,415.74	277,816	266,740	(11,076)	-4.0
4155 Group Life Insurance	1,656.89	1,706	1,706	0	0.0
4170 Unemployment Insurance	1,489.00	71	71	0	0.0
4110 Benefits	<u>500,957.46</u>	<u>526,645</u>	<u>514,247</u>	<u>(12,398)</u>	<u>-2.3</u>
4210 Insurance					
4211 General & Auto Liability	46,363.93	87,299	50,998	(36,301)	-41.5
4212 Boiler Coverage	6,078.97	7,858	6,685	(1,173)	-14.9
4213 Fire & Ext Coverage	46,000.00	65,446	51,000	(14,446)	-22.0
4214 Other Insurance	60,013.59	2	66,014	66,013	300.600
4210 Insurance	<u>158,456.49</u>	<u>160,605</u>	<u>174,697</u>	<u>14,092</u>	<u>8.7</u>
4220 Professional Services					
4223 Consultant Services	24,147.50	19,450	20,300	850	4.3
4225 Other Professional Services	71,485.28	50,300	50,300	0	0.0
4220 Professional Services	<u>95,632.78</u>	<u>69,750</u>	<u>70,600</u>	<u>850</u>	<u>1.2</u>
4230 Publications					
4230 Publishing	878.00	200	0	(200)	-100.0
4230 Publications	<u>878.00</u>	<u>200</u>	<u>0</u>	<u>(200)</u>	<u>-100.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	0.00	0	0	0	0.0
4244 Lease/Purchases	1,347.39	1,100	1,100	0	0.0
4246 Other Rentals	799.00	0	524	524	0.0
4240 Rentals	<u>2,146.39</u>	<u>1,100</u>	<u>1,624</u>	<u>524</u>	<u>47.6</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	17,341.42	15,600	14,300	(1,300)	-8.3
4252 Repair-Structures	8,498.37	5,000	3,000	(2,000)	-40.0
4253 Repair-Equipment	50,058.89	52,500	49,400	(3,100)	-5.9
4254 Repair-Streets/Curbs/Sidewalks	129,445.29	81,000	80,000	(1,000)	-1.2
4255 Repair-Water & Sewer	36,755.08	52,750	36,750	(16,000)	-30.3
4257 Repair-Electrical	1,471.88	2,000	1,000	(1,000)	-50.0
4259 Miscellaneous	3,817.07	3,000	3,000	0	0.0
4250 Repair & Maintenance	<u>247,388.00</u>	<u>211,850</u>	<u>187,450</u>	<u>(24,400)</u>	<u>-11.5</u>
4260 Supplies & Materials					
4261 Office Supplies	143,498.74	132,000	144,333	12,333	9.3
4262 Gasoline, Oil, Fuel	55,601.14	85,400	71,042	(14,358)	-16.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

0810 WATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4263 Clothing, Food	5,186.13	7,300	5,800	(1,500)	-20.5
4264 Janitor & Chemical Supplies	75,735.77	102,150	86,000	(16,150)	-15.8
4265 Minor Tools	3,083.25	5,500	3,600	(1,900)	-34.5
4266 Agricultural Supply	1,711.64	1,500	1,700	200	13.3
4267 Tires	4,706.35	4,300	4,300	0	0.0
4269 Misc Supplies & Materials	456,319.22	496,300	496,300	0	0.0
4260 Supplies & Materials	745,842.24	834,450	813,075	(21,375)	-2.5
4270 Travel & Training					
4270 Travel & Training	3,558.94	7,500	8,200	700	9.3
4270 Travel & Training	3,558.94	7,500	8,200	700	9.3
4280 Utilities					
4281 Telephone-Local	11,010.42	10,200	9,000	(1,200)	-11.7
4282 Natural Gas	28,143.77	30,800	30,000	(800)	-2.5
4283 Electricity	597,795.71	790,200	869,220	79,020	10.0
4284 Water	57,508.24	75,900	77,000	1,100	1.4
4285 Propane,HFuel,FOil	24.72	400	400	0	0.0
4280 Utilities	694,482.86	907,500	985,620	78,120	8.6
4290 Miscellaneous					
4292 Dues	3,558.42	4,250	4,050	(200)	-4.7
4293 Subscriptions	34.00	210	200	(10)	-4.7
4294 Other Miscellaneous Expenses	0.00	210	200	(10)	-4.7
4295 Computers & Software	17,603.31	12,000	5,000	(7,000)	-58.3
4296 Office Equipment	406.98	0	400	400	0.0
4290 Miscellaneous	21,602.71	16,670	9,850	(6,820)	-40.9
4300 Capital Outlay					
4320 Buildings & Structures	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	10,000	31,500	21,500	215.0
4360 Machinery & Automated Equip	266,995.33	39,000	55,600	16,600	42.5
4381 Water Improvements	0.00	113,000	0	(113,000)	-100.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	266,995.33	162,000	87,100	(74,900)	-46.2
4500 Other Expenses					
4530 Refund or Reimbursement	75,906.34	225,000	225,000	0	0.0
4540 Collect from Other Agencies	22,148.05	22,300	22,300	0	0.0
4500 Other Expenses	98,054.39	247,300	247,300	0	0.0
*SUB TOTAL *	4,444,898.66	4,771,838	4,732,714	(39,124)	-0.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
4226 Interdepartmental Charges	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
*SUB TOTAL *	-49,560.00	(49,561)	(52,038)	(2,477)	5.0
0810 WATER OPERATIONS	4,395,338.66	4,722,277	4,680,676	(41,601)	-0.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

0933 WATER REPLACEMENT &

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,670.40	0	0	0	0.0
4100 Salary & Wages	<u>6,670.40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4120 Social Security	412.20	0	0	0	0.0
4121 Medicare	96.40	0	0	0	0.0
4130 Retirement	400.24	0	0	0	0.0
4150 Group Health Insurance	385.00	0	0	0	0.0
4155 Group Life Insurance	3.22	0	0	0	0.0
4110 Benefits	<u>1,297.06</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.0
4223 Consultant Services	1,501,859.67	715,500	4,328,185	3,612,685	504.9
4225 Other Professional Services	283,779.35	131,100	108,000	(23,100)	-17.6
4220 Professional Services	<u>1,785,639.02</u>	<u>846,600</u>	<u>4,436,185</u>	<u>3,589,585</u>	<u>424.0</u>
4260 Supplies & Materials					
4261 Office Supplies	22.27	0	0	0	0.0
4269 Misc Supplies & Materials	79.55	0	0	0	0.0
4260 Supplies & Materials	<u>101.82</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	28.00	0	0	0	0.0
4270 Travel & Training	<u>28.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4290 Miscellaneous	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4310 Land	452,880.00	0	0	0	0.0
4380 Sewer Improvements	0.00	0	0	0	0.0
4381 Water Improvements	2,450,297.12	4,054,500	24,526,383	20,471,883	504.9
4385 Water Service Line Match	0.00	0	0	0	0.0
4300 Capital Outlay	<u>2,903,177.12</u>	<u>4,054,500</u>	<u>24,526,383</u>	<u>20,471,883</u>	<u>504.9</u>
4400 Debt Service					
4420 Interest	0.00	0	1,507,813	1,507,813	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>1,507,813</u>	<u>1,507,813</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	1,556.83	0	0	0	0.0
4500 Other Expenses	<u>1,556.83</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	4,698,470.25	4,901,100	30,470,381	25,569,281	521.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	530,388.00	530,395	556,914	26,519	5.0
4226 Interdepartmental Charges	<u>530,388.00</u>	<u>530,395</u>	<u>556,914</u>	<u>26,519</u>	<u>5.0</u>
SUB TOTAL	530,388.00	530,395	556,914	26,519	5.0
**0933 WATER REPLACEMENT &	<u>5,228,858.25</u>	<u>5,431,495</u>	<u>31,027,295</u>	<u>25,595,800</u>	<u>471.2</u>

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

0934 WATER EXPANSION PROJECTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	6,670.40	0	0	0	0.0
4100 Salary & Wages	6,670.40	0	0	0	0.0
4110 Benefits					
4120 Social Security	412.24	0	0	0	0.0
4121 Medicare	96.42	0	0	0	0.0
4130 Retirement	400.20	0	0	0	0.0
4150 Group Health Insurance	385.00	0	0	0	0.0
4155 Group Life Insurance	3.20	0	0	0	0.0
4110 Benefits	1,297.06	0	0	0	0.0
4220 Professional Services					
4223 Consultant Services	245,552.40	318,000	337,080	19,080	6.0
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	245,552.40	318,000	337,080	19,080	6.0
4270 Travel & Training					
4270 Travel & Training	28.00	0	0	0	0.0
4270 Travel & Training	28.00	0	0	0	0.0
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.0
4381 Water Improvements	4,607,734.02	1,702,000	1,810,120	108,120	6.3
4383 Water Oversize	167,789.00	100,000	100,000	0	0.0
4385 Water Service Line Match	0.00	159,000	168,540	9,540	6.0
4300 Capital Outlay	4,775,523.02	1,961,000	2,078,660	117,660	6.0
SUB TOTAL	5,029,070.88	2,279,000	2,415,740	136,740	6.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	201,816.00	201,816	211,906	10,090	5.0
4226 Interdepartmental Charges	201,816.00	201,816	211,906	10,090	5.0
SUB TOTAL	201,816.00	201,816	211,906	10,090	5.0
0934 WATER EXPANSION PROJECTS	5,230,886.88	2,480,816	2,627,646	146,830	5.9

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

9049 WATER BOND

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	3,500.00	0	0	0	0.0
4220 Professional Services	3,500.00	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4420 Interest	11,000.00	0	0	0	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	11,000.00	0	0	0	0.0
SUB TOTAL	14,500.00	0	0	0	0.0
9049 WATER BOND	14,500.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4130 Retirement	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4255 Repair-Water & Sewer	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4420 Interest	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0602 WATER ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0602 WATER ENTERPRISE FUND*	14,869,583.79	12,634,588	38,335,617	25,701,029	203.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

0830 WASTEWATER OPERATIONS

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

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

0830 WASTEWATER OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4264 Janitor & Chemical Supplies	132,962.44	223,596	222,500	(1,096)	-0.4
4265 Minor Tools	13,777.46	17,575	17,025	(550)	-3.1
4266 Agricultural Supply	6,312.41	9,135	9,135	0	0.0
4267 Tires	2,532.80	6,625	6,475	(150)	-2.2
4269 Misc Supplies & Materials	<u>84,669.02</u>	<u>76,475</u>	<u>60,805</u>	<u>(15,670)</u>	<u>-20.4</u>
4260 Supplies & Materials	320,024.21	439,994	412,308	(27,686)	-6.2
4270 Travel & Training					
4270 Travel & Training	8,309.23	12,550	12,350	(200)	-1.5
4271 Promotional Travel	<u>876.44</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training	9,185.67	12,550	12,350	(200)	-1.5
4280 Utilities					
4281 Telephone-Local	27,980.07	32,385	29,630	(2,755)	-8.5
4282 Natural Gas	4,089.42	5,137	5,135	(2)	-0.0
4283 Electricity	368,666.98	362,445	440,540	78,095	21.5
4284 Water	7,076.50	10,300	8,500	(1,800)	-17.4
4285 Propane,HFuel,FOil	<u>59,419.55</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.0</u>
4280 Utilities	467,232.52	470,267	543,805	73,538	15.6
4290 Miscellaneous					
4292 Dues	833.41	1,895	1,895	0	0.0
4293 Subscriptions	192.00	300	300	0	0.0
4294 Other Miscellaneous Expenses	72.03	0	0	0	0.0
4295 Computers & Software	11,181.30	12,835	12,500	(335)	-2.6
4296 Office Equipment	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous	12,278.74	15,030	14,695	(335)	-2.2
4300 Capital Outlay					
4320 Buildings & Structures	25,000.00	100,000	27,000	(73,000)	-73.0
4350 Furniture & Minor Equipment	0.00	61,600	2,400	(59,200)	-96.1
4360 Machinery & Automated Equip	<u>307,684.68</u>	<u>140,000</u>	<u>240,000</u>	<u>100,000</u>	<u>71.4</u>
4300 Capital Outlay	332,684.68	301,600	269,400	(32,200)	-10.6
4500 Other Expenses					
4530 Refund or Reimbursement	3,168.98	0	0	0	0.0
4540 Collect from Other Agencies	<u>55,874.25</u>	<u>60,450</u>	<u>0</u>	<u>(60,450)</u>	<u>-100.0</u>
4500 Other Expenses	59,043.23	60,450	0	(60,450)	-100.0
*SUB TOTAL *	3,380,371.59	3,580,440	3,548,805	(31,635)	-0.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>618,636.00</u>	<u>680,164</u>	<u>714,173</u>	<u>34,009</u>	<u>5.0</u>
4226 Interdepartmental Charges	618,636.00	680,164	714,173	34,009	5.0
*SUB TOTAL *	618,636.00	680,164	714,173	34,009	5.0
0830 WASTEWATER OPERATIONS	3,999,007.59	4,260,604	4,262,978	2,374	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

0833 WASTEWATER REPLCEMT &

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	489,699.54	243,800	258,428	14,628	6.0
4225 Other Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services	489,699.54	243,800	258,428	14,628	6.0
4230 Publications					
4230 Publishing	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4230 Publications	0.00	0	0	0	0.0
4250 Repair & Maintenance					
4255 Repair-Water & Sewer	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance	0.00	0	0	0	0.0
4300 Capital Outlay					
4310 Land	0.00	0	0	0	0.0
4320 Buildings & Structures	221,681.20	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4380 Sewer Improvements	1,952,748.66	2,194,200	2,325,852	131,652	6.0
4381 Water Improvements	-14,711.68	0	0	0	0.0
4384 Sewer Service Line Replacement	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay	2,159,718.18	2,194,200	2,325,852	131,652	6.0
4400 Debt Service					
4410 Principal	727,057.08	624,602	854,373	229,771	36.7
4420 Interest	<u>495,030.73</u>	<u>463,037</u>	<u>627,361</u>	<u>164,324</u>	<u>35.4</u>
4400 Debt Service	1,222,087.81	1,087,639	1,481,734	394,095	36.2
4500 Other Expenses					
4530 Refund or Reimbursement	<u>1,567.86</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	1,567.86	0	0	0	0.0
SUB TOTAL	3,873,073.39	3,525,639	4,066,014	540,375	15.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>476,100.00</u>	<u>476,095</u>	<u>499,900</u>	<u>23,805</u>	<u>5.0</u>
4226 Interdepartmental Charges	476,100.00	476,095	499,900	23,805	5.0
SUB TOTAL	476,100.00	476,095	499,900	23,805	5.0
**0833 WASTEWATER REPLCEMT &	4,349,173.39	4,001,734	4,565,914	564,180	14.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

0834 WASTEWATER EXPANSION PROJECTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	206,339.59	106,000	112,360	6,360	6.0
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>206,339.59</u>	<u>106,000</u>	<u>112,360</u>	<u>6,360</u>	<u>6.0</u>
4280 Utilities					
4282 Natural Gas	2,962.00	0	0	0	0.0
4280 Utilities	<u>2,962.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4380 Sewer Improvements	956,931.88	954,000	1,011,240	57,240	6.0
4381 Water Improvements	0.00	0	0	0	0.0
4382 Sewer Oversize	15,085.22	0	0	0	0.0
4384 Sewer Service Line Replacement	34,738.97	318,000	337,080	19,080	6.0
4300 Capital Outlay	<u>1,006,756.07</u>	<u>1,272,000</u>	<u>1,348,320</u>	<u>76,320</u>	<u>6.0</u>
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4420 Interest	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	1,216,057.66	1,378,000	1,460,680	82,680	6.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	167,676.00	167,678	176,063	8,385	5.0
4226 Interdepartmental Charges	<u>167,676.00</u>	<u>167,678</u>	<u>176,063</u>	<u>8,385</u>	<u>5.0</u>
SUB TOTAL	167,676.00	167,678	176,063	8,385	5.0
**0834 WASTEWATER EXPANSION	1,383,733.66	1,545,678	1,636,743	91,065	5.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4130 Retirement	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4255 Repair-Water & Sewer	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0604 WASTEWATER ENTERPRISE FUN

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0604 WASTEWATER ENTERPRISE	9,731,914.64	9,808,016	10,465,635	657,619	6.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0605 UTILITY FACILITIES FUND

0835 UTILITY FACILITIES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	1,465,000	1,520,000	55,000	3.7
4420 Interest	1,785,041.56	396,518	343,774	(52,744)	-13.3
4490 Other Bond Expenses	<u>6,002.50</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0</u>
4400 Debt Service	<u>1,791,044.06</u>	<u>1,861,518</u>	<u>1,869,774</u>	<u>8,256</u>	<u>0.4</u>
4500 Other Expenses					
4530 Refund or Reimbursement	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	1,791,044.06	1,861,518	1,869,774	8,256	0.4
0835 UTILITY FACILITIES	1,791,044.06	1,861,518	1,869,774	8,256	0.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0605 UTILITY FACILITIES FUND

0835 UTILITY FACILITIES

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0605 UTILITY FACILITIES FUN	1,791,044.06	1,861,518	1,869,774	8,256	0.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,275,525.18	1,324,193	1,317,791	(6,402)	-0.4
4111 Overtime Wages	75,857.23	93,431	76,598	(16,833)	-18.0
4118 Temporary Wages	63,215.19	40,830	89,661	48,831	119.5
4119 Temporary Overtime	1,704.24	1,633	1,211	(422)	-25.8
4100 Salary & Wages	<u>1,416,301.84</u>	<u>1,460,087</u>	<u>1,485,261</u>	25,174	1.7
4110 Benefits					
4120 Social Security	85,526.81	90,526	92,087	1,561	1.7
4121 Medicare	20,002.28	21,171	21,536	365	1.7
4130 Retirement	88,116.99	87,678	90,755	3,077	3.5
4131 Section 125 Administration	190.19	570	600	30	5.2
4140 Workmens Comp	27,521.00	7,041	7,041	0	0.0
4150 Group Health Insurance	159,291.00	173,229	177,820	4,591	2.6
4155 Group Life Insurance	1,304.98	1,362	1,361	(1)	-0.0
4160 Work Study	0.00	0	734	734	0.0
4170 Unemployment Insurance	957.00	3,000	2,266	(734)	-24.4
4110 Benefits	<u>382,910.25</u>	<u>384,577</u>	<u>394,200</u>	9,623	2.5
4210 Insurance					
4211 General & Auto Liability	106,954.29	102,409	117,648	15,239	14.8
4212 Boiler Coverage	1,437.58	2,032	1,581	(451)	-22.1
4213 Fire & Ext Coverage	0.00	17,311	0	(17,311)	-100.0
4214 Other Insurance	13,565.49	2,020	15,000	12,980	642.5
4210 Insurance	<u>121,957.36</u>	<u>123,772</u>	<u>134,229</u>	10,457	8.4
4220 Professional Services					
4221 Legal Services	0.00	0	1,000	1,000	0.0
4222 Audit Services	3,363.75	7,500	3,500	(4,000)	-53.3
4223 Consultant Services	142,392.18	60,000	102,500	42,500	70.8
4225 Other Professional Services	491,023.89	449,575	315,084	(134,491)	-29.9
4229 Marketing	3,000.00	75,000	75,000	0	0.0
4220 Professional Services	<u>639,779.82</u>	<u>592,075</u>	<u>497,084</u>	(94,991)	-16.0
4230 Publications					
4230 Publishing	4,424.56	6,100	5,500	(600)	-9.8
4230 Publications	<u>4,424.56</u>	<u>6,100</u>	<u>5,500</u>	(600)	-9.8
4240 Rentals					
4243 Machinery Rentals	0.00	0	3,572	3,572	0.0
4244 Lease/Purchases	1,250.71	1,775	750	(1,025)	-57.7
4246 Other Rentals	485.22	25	1,000	975	3,900.0
4240 Rentals	<u>1,735.93</u>	<u>1,800</u>	<u>5,322</u>	3,522	195.6
4250 Repair & Maintenance					
4251 Repair-Roll Stock	56,307.02	100,285	95,500	(4,785)	-4.7
4252 Repair-Structures	28,220.11	66,417	40,000	(26,417)	-39.7
4253 Repair-Equipment	91,336.30	121,860	100,000	(21,860)	-17.9
4254 Repair-Streets/Curbs/Sidewalks	3,899.14	7,000	10,000	3,000	42.8
4255 Repair-Water & Sewer	5,867.84	19,030	10,500	(8,530)	-44.8
4257 Repair-Electrical	24,373.90	15,175	25,000	9,825	64.7
4259 Miscellaneous	3,863.62	5,100	5,250	150	2.9

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4250 Repair & Maintenance	213,867.93	334,867	286,250	(48,617)	-14.5
4260 Supplies & Materials					
4261 Office Supplies	17,540.03	8,030	18,500	10,470	130.3
4262 Gasoline, Oil, Fuel	54,017.04	183,800	62,299	(121,501)	-66.1
4263 Clothing, Food	18,142.25	23,700	29,822	6,122	25.8
4264 Janitor & Chemical Supplies	121,112.45	90,670	126,200	35,530	39.1
4265 Minor Tools	6,672.53	15,925	18,000	2,075	13.0
4266 Agricultural Supply	97.16	750	5,000	4,250	566.6
4267 Tires	21,990.69	2,660	10,500	7,840	294.7
4269 Misc Supplies & Materials	13,358.03	32,530	22,500	(10,030)	-30.8
4260 Supplies & Materials	252,930.18	358,065	292,821	(65,244)	-18.2
4270 Travel & Training					
4270 Travel & Training	38,381.02	41,300	41,300	0	0.0
4271 Promotional Travel	0.00	1,500	1,500	0	0.0
4270 Travel & Training	38,381.02	42,800	42,800	0	0.0
4280 Utilities					
4281 Telephone-Local	35,351.39	43,000	43,000	0	0.0
4282 Natural Gas	60,442.99	92,450	61,000	(31,450)	-34.0
4283 Electricity	223,538.98	165,600	268,248	102,648	62.0
4284 Water	15,838.85	14,700	20,500	5,800	39.4
4285 Propane,HFuel,FOil	6,834.43	1,800	8,775	6,975	387.5
4280 Utilities	342,006.64	317,550	401,523	83,973	26.4
4290 Miscellaneous					
4292 Dues	1,989.40	5,600	2,525	(3,075)	-54.9
4293 Subscriptions	15,508.64	5,000	16,456	11,456	229.1
4294 Other Miscellaneous Expenses	579.60	300	625	325	108.3
4295 Computers & Software	34,943.70	30,150	19,600	(10,550)	-35.0
4296 Office Equipment	24,162.39	5,215	5,750	535	10.2
4290 Miscellaneous	77,183.73	46,265	44,956	(1,309)	-2.8
4300 Capital Outlay					
4320 Buildings & Structures	46,997.00	0	0	0	0.0
4350 Furniture & Minor Equipment	8,271.00	7,500	5,000	(2,500)	-33.3
4360 Machinery & Automated Equip	12,767.00	0	0	0	0.0
4370 Street Improvements	10,689.62	103,000	0	(103,000)	-100.0
4390 Other Capital Outlay	-29,720.66	0	49,156	49,156	0.0
4300 Capital Outlay	49,003.96	110,500	54,156	(56,344)	-51.0
4400 Debt Service					
4410 Principal	203,455.99	135,000	224,778	89,778	66.5
4420 Interest	76,171.52	39,798	77,000	37,202	93.4
4490 Other Bond Expenses	1,000.00	0	1,000	1,000	0.0
4400 Debt Service	280,627.51	174,798	302,778	127,980	73.2
4500 Other Expenses					
4530 Refund or Reimbursement	902.88	100	1,000	900	900.0
4540 Collect from Other Agencies	0.00	0	0	0	0.0
4500 Other Expenses	902.88	100	1,000	900	900.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0606 AIRPORT ENTERPRISE FUND

0850 AIRPORT OPERATIONS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
SUB TOTAL	3,822,013.61	3,953,356	3,947,880	(5,476)	-0.1
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>109,512.00</u>	<u>109,515</u>	<u>114,989</u>	<u>5,474</u>	<u>5.0</u>
4226 Interdepartmental Charges	109,512.00	109,515	114,989	5,474	5.0
SUB TOTAL	109,512.00	109,515	114,989	5,474	5.0
0850 AIRPORT OPERATIONS	3,931,525.61	4,062,871	4,062,869	(2)	-0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0606 AIRPORT ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4130 Retirement	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0606 AIRPORT ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0606 AIRPORT ENTERPRISE FUN	3,931,525.61	4,062,871	4,062,869	(2)	-0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0607 CEMETERY ENTERPRISE FUND

0860 CEMETERY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	91,785.32	98,739	99,352	613	0.6
4111 Overtime Wages	930.24	2,000	2,000	0	0.0
4118 Temporary Wages	35,942.10	30,000	35,000	5,000	16.6
4119 Temporary Overtime	730.54	800	800	0	0.0
4100 Salary & Wages	<u>129,388.20</u>	<u>131,539</u>	<u>137,152</u>	<u>5,613</u>	<u>4.2</u>
4110 Benefits					
4120 Social Security	7,810.02	8,155	8,503	348	4.2
4121 Medicare	1,826.54	1,907	1,989	82	4.2
4130 Retirement	5,446.01	6,159	6,081	(78)	-1.2
4140 Workmens Comp	2,073.00	2,073	2,073	0	0.0
4150 Group Health Insurance	10,461.00	11,560	9,696	(1,864)	-16.1
4155 Group Life Insurance	104.78	126	130	4	3.1
4170 Unemployment Insurance	220.00	220	220	0	0.0
4110 Benefits	<u>27,941.35</u>	<u>30,200</u>	<u>28,692</u>	<u>(1,508)</u>	<u>-5.0</u>
4210 Insurance					
4211 General & Auto Liability	6,659.60	6,751	7,326	575	8.5
4213 Fire & Ext Coverage	0.00	113	120	7	6.1
4214 Other Insurance	95.06	3	100	97	3,233.3
4210 Insurance	<u>6,754.66</u>	<u>6,867</u>	<u>7,546</u>	<u>679</u>	<u>9.8</u>
4220 Professional Services					
4222 Audit Services	0.00	0	0	0	0.0
4225 Other Professional Services	2,866.84	2,800	3,000	200	7.1
4220 Professional Services	<u>2,866.84</u>	<u>2,800</u>	<u>3,000</u>	<u>200</u>	<u>7.1</u>
4240 Rentals					
4243 Machinery Rentals	0.00	100	0	(100)	-100.0
4240 Rentals	<u>0.00</u>	<u>100</u>	<u>0</u>	<u>(100)</u>	<u>-100.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	700.01	1,000	1,000	0	0.0
4252 Repair-Structures	101.75	1,000	1,000	0	0.0
4253 Repair-Equipment	3,042.12	5,000	4,000	(1,000)	-20.0
4254 Repair-Streets/Curbs/Sidewalks	722.98	3,000	3,000	0	0.0
4255 Repair-Water & Sewer	2,405.67	3,000	3,000	0	0.0
4257 Repair-Electrical	0.00	100	100	0	0.0
4259 Miscellaneous	197.69	500	500	0	0.0
4250 Repair & Maintenance	<u>7,170.22</u>	<u>13,600</u>	<u>12,600</u>	<u>(1,000)</u>	<u>-7.3</u>
4260 Supplies & Materials					
4261 Office Supplies	1,370.13	800	1,000	200	25.0
4262 Gasoline, Oil, Fuel	4,619.61	8,100	6,000	(2,100)	-25.9
4263 Clothing, Food	508.85	600	600	0	0.0
4264 Janitor & Chemical Supplies	200.03	300	300	0	0.0
4265 Minor Tools	1,639.15	2,000	2,000	0	0.0
4266 Agricultural Supply	3,951.33	6,000	4,000	(2,000)	-33.3
4267 Tires	65.00	500	500	0	0.0
4269 Misc Supplies & Materials	1,327.22	2,000	2,000	0	0.0
4260 Supplies & Materials	<u>13,681.32</u>	<u>20,300</u>	<u>16,400</u>	<u>(3,900)</u>	<u>-19.2</u>

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0607 CEMETERY ENTERPRISE FUND

0860 CEMETERY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4270 Travel & Training					
4270 Travel & Training	256.00	400	400	0	0.0
4270 Travel & Training	<u>256.00</u>	<u>400</u>	<u>400</u>	<u>0</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	1,425.22	1,400	1,450	50	3.5
4282 Natural Gas	1,396.34	1,452	1,400	(52)	-3.5
4283 Electricity	1,339.85	2,621	1,475	(1,146)	-43.7
4284 Water	4,823.88	5,459	5,300	(159)	-2.9
4285 Propane,HFuel,FOil	0.00	0	0	0	0.0
4280 Utilities	<u>8,985.29</u>	<u>10,932</u>	<u>9,625</u>	<u>(1,307)</u>	<u>-12.0</u>
4290 Miscellaneous					
4293 Subscriptions	0.00	200	100	(100)	-50.0
4295 Computers & Software	0.00	1,000	1,000	0	0.0
4290 Miscellaneous	<u>0.00</u>	<u>1,200</u>	<u>1,100</u>	<u>(100)</u>	<u>-8.3</u>
4500 Other Expenses					
4530 Refund or Reimbursement	1,568.00	1,500	1,500	0	0.0
4540 Collect from Other Agencies	4,110.14	5,000	5,000	0	0.0
4500 Other Expenses	<u>5,678.14</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	202,722.02	224,438	223,015	(1,423)	-0.6
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	13,224.00	13,231	13,893	662	5.0
4226 Interdepartmental Charges	<u>13,224.00</u>	<u>13,231</u>	<u>13,893</u>	<u>662</u>	<u>5.0</u>
SUB TOTAL	13,224.00	13,231	13,893	662	5.0
0860 CEMETERY	215,946.02	237,669	236,908	(761)	-0.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0607 CEMETERY ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0607 CEMETERY ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0607 CEMETERY ENTERPRISE FU	215,946.02	237,669	236,908	(761)	-0.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0608 TRANSPORTATION CENTER FUN

0840 TRANSPORTATION TERMINAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	13,398.00	13,133	14,738	1,605	12.2
4212 Boiler Coverage	0.00	0	0	0	0.0
4213 Fire & Ext Coverage	0.00	900	990	90	10.0
4214 Other Insurance	682.64	0	0	0	0.0
4210 Insurance	<u>14,080.64</u>	<u>14,033</u>	<u>15,728</u>	<u>1,695</u>	<u>12.0</u>
4220 Professional Services					
4223 Consultant Services	1,500.00	0	0	0	0.0
4225 Other Professional Services	36,377.20	33,000	36,000	3,000	9.0
4220 Professional Services	<u>37,877.20</u>	<u>33,000</u>	<u>36,000</u>	<u>3,000</u>	<u>9.0</u>
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	6,000	2,000	(4,000)	-66.6
4257 Repair-Electrical	0.00	0	0	0	0.0
4259 Miscellaneous	540.00	0	0	0	0.0
4250 Repair & Maintenance	<u>540.00</u>	<u>6,000</u>	<u>2,000</u>	<u>(4,000)</u>	<u>-66.6</u>
4260 Supplies & Materials					
4264 Janitor & Chemical Supplies	2,068.06	2,500	2,400	(100)	-4.0
4269 Misc Supplies & Materials	2,702.47	0	0	0	0.0
4260 Supplies & Materials	<u>4,770.53</u>	<u>2,500</u>	<u>2,400</u>	<u>(100)</u>	<u>-4.0</u>
4280 Utilities					
4282 Natural Gas	6,461.18	11,000	9,000	(2,000)	-18.1
4283 Electricity	15,997.62	18,700	20,570	1,870	10.0
4284 Water	3,696.13	3,296	3,626	330	10.0
4280 Utilities	<u>26,154.93</u>	<u>32,996</u>	<u>33,196</u>	<u>200</u>	<u>0.6</u>
SUB TOTAL	83,423.30	88,529	89,324	795	0.8
0840 TRANSPORTATION TERMINAL	83,423.30	88,529	89,324	795	0.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0608 TRANSPORTATION CENTER FUN
0840 TRANSPORTATION TERMINAL**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0608 TRANSPORTATION CENTER	83,423.30	88,529	89,324	795	0.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	113,537.27	0	0	0	0.0
4111 Overtime Wages	299.82	0	0	0	0.0
4100 Salary & Wages	<u>113,837.09</u>	0	0	0	0.0
4110 Benefits					
4120 Social Security	6,987.29	0	0	0	0.0
4121 Medicare	1,634.01	0	0	0	0.0
4130 Retirement	6,855.32	0	0	0	0.0
4131 Section 125 Administration	55.00	0	0	0	0.0
4140 Workmens Comp	1,641.00	0	0	0	0.0
4150 Group Health Insurance	16,555.00	0	0	0	0.0
4155 Group Life Insurance	152.28	0	0	0	0.0
4170 Unemployment Insurance	142.00	0	0	0	0.0
4110 Benefits	<u>34,021.90</u>	0	0	0	0.0
4210 Insurance					
4211 General & Auto Liability	20,049.00	21,888	24,077	2,189	10.0
4212 Boiler Coverage	335.80	0	0	0	0.0
4213 Fire & Ext Coverage	0.00	2,341	2,575	234	10.0
4214 Other Insurance	3,168.72	0	0	0	0.0
4210 Insurance	<u>23,553.52</u>	24,229	26,652	2,423	10.0
4220 Professional Services					
4223 Consultant Services	12,303.98	0	0	0	0.0
4225 Other Professional Services	43,816.64	14,200	16,000	1,800	12.6
4220 Professional Services	<u>56,120.62</u>	14,200	16,000	1,800	12.6
4230 Publications					
4230 Publishing	0.00	0	0	0	0.0
4230 Publications	<u>0.00</u>	0	0	0	0.0
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	0	0	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	350.00	0	0	0	0.0
4252 Repair-Structures	0.00	5,000	5,000	0	0.0
4253 Repair-Equipment	18.03	1,500	1,500	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.0
4257 Repair-Electrical	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>368.03</u>	6,500	6,500	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	13,963.42	0	0	0	0.0
4262 Gasoline, Oil, Fuel	0.00	0	0	0	0.0
4263 Clothing, Food	2,958.71	0	0	0	0.0
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.0
4265 Minor Tools	0.00	0	0	0	0.0
4267 Tires	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	8,959.07	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0610 PARKING LOT & AREA FUND

0870 PARKING LOT & AREA

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials	25,881.20	0	0	0	0.0
4270 Travel & Training					
4270 Travel & Training	0.00	0	0	0	0.0
4270 Travel & Training	0.00	0	0	0	0.0
4280 Utilities					
4281 Telephone-Local	2,423.97	1,200	1,200	0	0.0
4282 Natural Gas	0.00	0	0	0	0.0
4283 Electricity	9,339.42	13,464	13,000	(464)	-3.4
4284 Water	588.63	0	0	0	0.0
4280 Utilities	12,352.02	14,664	14,200	(464)	-3.1
4290 Miscellaneous					
4295 Computers & Software	13,461.80	0	0	0	0.0
4290 Miscellaneous	13,461.80	0	0	0	0.0
4300 Capital Outlay					
4320 Buildings & Structures	315,890.79	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4300 Capital Outlay	315,890.79	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	75,000	80,000	5,000	6.6
4420 Interest	173,860.39	122,835	120,123	(2,712)	-2.2
4490 Other Bond Expenses	2,916.67	0	5,000	5,000	0.0
4400 Debt Service	176,777.06	197,835	205,123	7,288	3.6
4500 Other Expenses					
4530 Refund or Reimbursement	1,190.31	2,040	2,040	0	0.0
4540 Collect from Other Agencies	17,345.78	15,300	15,300	0	0.0
4500 Other Expenses	18,536.09	17,340	17,340	0	0.0
SUB TOTAL	790,800.12	274,768	285,815	11,047	4.0
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	125,280.00	329,383	345,853	16,470	5.0
4226 Interdepartmental Charges	125,280.00	329,383	345,853	16,470	5.0
SUB TOTAL	125,280.00	329,383	345,853	16,470	5.0
0870 PARKING LOT & AREA	916,080.12	604,151	631,668	27,517	4.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0610 PARKING LOT & AREA FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4400 Debt Service					
4420 Interest	0.00	0	0	0	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0610 PARKING LOT & AREA FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0610 PARKING LOT & AREA FUN	916,080.12	604,151	631,668	27,517	4.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0612 SOLID WASTE ENTERPRISE FU

7101 WASTE COLLECTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	510,081.36	546,821	529,224	(17,597)	-3.2
4111 Overtime Wages	76,547.91	63,198	63,198	0	0.0
4118 Temporary Wages	37,561.49	33,280	15,600	(17,680)	-53.1
4119 Temporary Overtime	692.69	1,000	750	(250)	-25.0
4100 Salary & Wages	<u>624,883.45</u>	<u>644,299</u>	<u>608,772</u>	<u>(35,527)</u>	<u>-5.5</u>
4110 Benefits					
4120 Social Security	38,011.61	39,947	37,744	(2,203)	-5.5
4121 Medicare	8,890.00	9,342	8,827	(515)	-5.5
4130 Retirement	34,550.82	36,604	35,545	(1,059)	-2.8
4131 Section 125 Administration	20.85	315	125	(190)	-60.3
4140 Workmens Comp	21,959.00	21,959	21,959	0	0.0
4150 Group Health Insurance	76,100.82	76,257	78,392	2,135	2.7
4155 Group Life Insurance	623.21	775	1,058	283	36.5
4170 Unemployment Insurance	663.00	663	3,940	3,277	494.2
4110 Benefits	<u>180,819.31</u>	<u>185,862</u>	<u>187,590</u>	<u>1,728</u>	<u>0.9</u>
4210 Insurance					
4211 General & Auto Liability	53,594.67	54,317	59,749	5,432	10.0
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>53,594.67</u>	<u>54,317</u>	<u>59,749</u>	<u>5,432</u>	<u>10.0</u>
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4225 Other Professional Services	20,023.64	22,700	17,580	(5,120)	-22.5
4220 Professional Services	<u>20,023.64</u>	<u>22,700</u>	<u>17,580</u>	<u>(5,120)</u>	<u>-22.5</u>
4230 Publications					
4230 Publishing	1,136.77	2,000	2,000	0	0.0
4230 Publications	<u>1,136.77</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	200	0	(200)	-100.0
4243 Machinery Rentals	0.00	750	750	0	0.0
4246 Other Rentals	924.66	100	250	150	150.0
4240 Rentals	<u>924.66</u>	<u>1,050</u>	<u>1,000</u>	<u>(50)</u>	<u>-4.7</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	109,267.05	150,000	100,000	(50,000)	-33.3
4252 Repair-Structures	74.99	2,500	2,500	0	0.0
4253 Repair-Equipment	13,467.88	2,500	2,500	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	0.00	500	500	0	0.0
4255 Repair-Water & Sewer	1,405.73	500	500	0	0.0
4257 Repair-Electrical	69.53	500	500	0	0.0
4259 Miscellaneous	4,736.56	500	500	0	0.0
4250 Repair & Maintenance	<u>129,021.74</u>	<u>157,000</u>	<u>107,000</u>	<u>(50,000)</u>	<u>-31.8</u>
4260 Supplies & Materials					
4261 Office Supplies	1,869.40	2,652	2,500	(152)	-5.7
4262 Gasoline, Oil, Fuel	170,173.59	189,000	189,000	0	0.0
4263 Clothing, Food	1,831.09	2,000	1,500	(500)	-25.0
4264 Janitor & Chemical Supplies	1,067.60	1,500	1,500	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0612 SOLID WASTE ENTERPRISE FU

7101 WASTE COLLECTION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4265 Minor Tools	2,686.25	1,000	750	(250)	-25.0
4266 Agricultural Supply	117.00	200	250	50	25.0
4267 Tires	29,825.31	29,802	29,802	0	0.0
4269 Misc Supplies & Materials	<u>58,338.92</u>	<u>50,152</u>	<u>25,000</u>	<u>(25,152)</u>	<u>-50.1</u>
4260 Supplies & Materials	265,909.16	276,306	250,302	(26,004)	-9.4
4270 Travel & Training					
4270 Travel & Training	<u>552.67</u>	<u>1,400</u>	<u>1,400</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training	552.67	1,400	1,400	0	0.0
4280 Utilities					
4281 Telephone-Local	4,832.75	4,843	4,843	0	0.0
4282 Natural Gas	2,660.23	3,605	3,605	0	0.0
4283 Electricity	<u>3,029.01</u>	<u>3,046</u>	<u>3,351</u>	<u>305</u>	<u>10.0</u>
4280 Utilities	10,521.99	11,494	11,799	305	2.6
4290 Miscellaneous					
4292 Dues	57.00	500	500	0	0.0
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	<u>6,246.41</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous	6,303.41	2,500	2,500	0	0.0
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	18,000	6,500	(11,500)	-63.8
4360 Machinery & Automated Equip	<u>328,990.00</u>	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>0.0</u>
4300 Capital Outlay	328,990.00	18,000	136,500	118,500	658.3
4400 Debt Service					
4410 Principal	0.00	332,143	319,943	(12,200)	-3.6
4420 Interest	<u>0.00</u>	<u>60,771</u>	<u>11,231</u>	<u>(49,540)</u>	<u>-81.5</u>
4400 Debt Service	0.00	392,914	331,174	(61,740)	-15.7
4500 Other Expenses					
4530 Refund or Reimbursement	6,191.30	5,000	5,000	0	0.0
4540 Collect from Other Agencies	<u>121,878.83</u>	<u>125,017</u>	<u>143,293</u>	<u>18,276</u>	<u>14.6</u>
4500 Other Expenses	128,070.13	130,017	148,293	18,276	14.0
SUB TOTAL	1,750,751.60	1,899,859	1,865,659	(34,200)	-1.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>26,880.00</u>	<u>26,864</u>	<u>28,207</u>	<u>1,343</u>	<u>5.0</u>
4226 Interdepartmental Charges	26,880.00	26,864	28,207	1,343	5.0
SUB TOTAL	26,880.00	26,864	28,207	1,343	5.0
7101 WASTE COLLECTION	1,777,631.60	1,926,723	1,893,866	(32,857)	-1.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0612 SOLID WASTE ENTERPRISE FU

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0612 SOLID WASTE ENTERPRISE FU
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0612 SOLID WASTE ENTERPRISE	1,777,631.60	1,926,723	1,893,866	(32,857)	-1.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0613 GOLF ENTERPRISE FUND

0604 GOLF ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	153,833.85	154,795	174,503	19,708	12.7
4111 Overtime Wages	3,195.21	5,000	5,000	0	0.0
4118 Temporary Wages	107,254.35	105,400	105,400	0	0.0
4119 Temporary Overtime	468.75	600	600	0	0.0
4100 Salary & Wages	<u>264,752.16</u>	<u>265,795</u>	<u>285,503</u>	<u>19,708</u>	<u>7.4</u>
4110 Benefits					
4120 Social Security	16,296.30	16,479	17,701	1,222	7.4
4121 Medicare	3,811.23	3,854	4,140	286	7.4
4130 Retirement	9,393.33	12,355	10,770	(1,585)	-12.8
4131 Section 125 Administration	0.00	75	75	0	0.0
4140 Workmens Comp	580.00	580	580	0	0.0
4150 Group Health Insurance	18,720.55	20,028	20,756	728	3.6
4155 Group Life Insurance	187.27	177	185	8	4.5
4170 Unemployment Insurance	645.00	645	645	0	0.0
4110 Benefits	<u>49,633.68</u>	<u>54,193</u>	<u>54,852</u>	<u>659</u>	<u>1.2</u>
4210 Insurance					
4211 General & Auto Liability	17,231.18	17,721	19,493	1,772	10.0
4212 Boiler Coverage	92.35	124	124	0	0.0
4213 Fire & Ext Coverage	0.00	1,920	1,920	0	0.0
4214 Other Insurance	2,430.01	0	0	0	0.0
4210 Insurance	<u>19,753.54</u>	<u>19,765</u>	<u>21,537</u>	<u>1,772</u>	<u>9.0</u>
4220 Professional Services					
4225 Other Professional Services	248,716.94	244,625	230,000	(14,625)	-6.0
4220 Professional Services	<u>248,716.94</u>	<u>244,625</u>	<u>230,000</u>	<u>(14,625)</u>	<u>-6.0</u>
4230 Publications					
4230 Publishing	2,346.50	1,900	1,000	(900)	-47.3
4230 Publications	<u>2,346.50</u>	<u>1,900</u>	<u>1,000</u>	<u>(900)</u>	<u>-47.3</u>
4240 Rentals					
4243 Machinery Rentals	350.00	200	200	0	0.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>350.00</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	704.28	500	500	0	0.0
4252 Repair-Structures	3,260.37	1,500	3,000	1,500	100.0
4253 Repair-Equipment	30,492.60	36,000	34,500	(1,500)	-4.1
4254 Repair-Streets/Curbs/Sidewalks	0.00	400	400	0	0.0
4255 Repair-Water & Sewer	7,702.52	6,675	7,000	325	4.8
4257 Repair-Electrical	944.09	1,500	1,000	(500)	-33.3
4259 Miscellaneous	1,400.64	200	200	0	0.0
4250 Repair & Maintenance	<u>44,504.50</u>	<u>46,775</u>	<u>46,600</u>	<u>(175)</u>	<u>-0.3</u>
4260 Supplies & Materials					
4261 Office Supplies	5,246.59	3,000	5,000	2,000	66.6
4262 Gasoline, Oil, Fuel	17,593.13	25,000	23,000	(2,000)	-8.0
4263 Clothing, Food	9,330.17	1,300	2,000	700	53.8
4264 Janitor & Chemical Supplies	546.35	2,000	2,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0613 GOLF ENTERPRISE FUND

0604 GOLF ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4265 Minor Tools	928.76	500	500	0	0.0
4266 Agricultural Supply	20,550.50	21,930	22,000	70	0.3
4267 Tires	290.60	500	500	0	0.0
4268 Top Dressing	3,333.28	8,160	5,000	(3,160)	-38.7
4269 Misc Supplies & Materials	21,087.21	21,175	18,000	(3,175)	-15.0
4260 Supplies & Materials	<u>78,906.59</u>	<u>83,565</u>	<u>78,000</u>	<u>(5,565)</u>	<u>-6.6</u>
4270 Travel & Training					
4270 Travel & Training	4,543.09	4,500	4,500	0	0.0
4271 Promotional Travel	0.00	0	0	0	0.0
4270 Travel & Training	<u>4,543.09</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	4,079.38	8,000	6,000	(2,000)	-25.0
4282 Natural Gas	11,929.46	11,000	11,000	0	0.0
4283 Electricity	64,888.22	36,000	70,000	34,000	94.4
4284 Water	22,983.58	21,000	25,000	4,000	19.0
4280 Utilities	<u>103,880.64</u>	<u>76,000</u>	<u>112,000</u>	<u>36,000</u>	<u>47.3</u>
4290 Miscellaneous					
4292 Dues	829.80	1,000	1,000	0	0.0
4293 Subscriptions	180.00	250	250	0	0.0
4295 Computers & Software	0.00	0	0	0	0.0
4290 Miscellaneous	<u>1,009.80</u>	<u>1,250</u>	<u>1,250</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	7,072.43	19,377	19,377	0	0.0
4420 Interest	12,304.69	0	0	0	0.0
4400 Debt Service	<u>19,377.12</u>	<u>19,377</u>	<u>19,377</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4520 Merchandise for Resale	0.00	0	0	0	0.0
4530 Refund or Reimbursement	35,767.64	19,000	40,000	21,000	110.5
4540 Collect from Other Agencies	57,706.87	50,000	60,000	10,000	20.0
4500 Other Expenses	<u>93,474.51</u>	<u>69,000</u>	<u>100,000</u>	<u>31,000</u>	<u>44.9</u>
SUB TOTAL	931,249.07	886,945	954,819	67,874	7.6
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	24,240.00	24,225	25,435	1,210	5.0
4226 Interdepartmental Charges	<u>24,240.00</u>	<u>24,225</u>	<u>25,435</u>	<u>1,210</u>	<u>5.0</u>
SUB TOTAL	24,240.00	24,225	25,435	1,210	5.0
0604 GOLF ENTERPRISE	955,489.07	911,170	980,254	69,084	7.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0613 GOLF ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0613 GOLF ENTERPRISE FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0613 GOLF ENTERPRISE FUND**	955,489.07	911,170	980,254	69,084	7.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0614 EXECUTIVE GOLF COURSE FUN
0605 EXECUTIVE GOLF OPERATIONS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	77,314.23	77,205	58,652	(18,553)	-24.0
4111 Overtime Wages	4,477.83	3,000	3,000	0	0.0
4118 Temporary Wages	30,315.06	31,800	31,800	0	0.0
4119 Temporary Overtime	303.49	400	400	0	0.0
4100 Salary & Wages	<u>112,410.61</u>	<u>112,405</u>	<u>93,852</u>	<u>(18,553)</u>	<u>-16.5</u>
4110 Benefits					
4120 Social Security	6,891.72	6,969	5,819	(1,150)	-16.5
4121 Medicare	1,611.81	1,630	1,361	(269)	-16.5
4130 Retirement	4,895.12	5,165	3,699	(1,466)	-28.3
4131 Section 125 Administration	0.00	60	0	(60)	-100.0
4140 Workmens Comp	204.00	204	204	0	0.0
4150 Group Health Insurance	4,379.45	4,248	3,486	(762)	-17.9
4155 Group Life Insurance	99.05	100	110	10	10.0
4170 Unemployment Insurance	216.00	216	216	0	0.0
4110 Benefits	<u>18,297.15</u>	<u>18,592</u>	<u>14,895</u>	<u>(3,697)</u>	<u>-19.8</u>
4210 Insurance					
4211 General & Auto Liability	2,618.56	3,100	2,800	(300)	-9.6
4212 Boiler Coverage	0.00	120	0	(120)	-100.0
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	106.89	0	0	0	0.0
4210 Insurance	<u>2,725.45</u>	<u>3,220</u>	<u>2,800</u>	<u>(420)</u>	<u>-13.0</u>
4220 Professional Services					
4225 Other Professional Services	6,492.46	9,000	7,000	(2,000)	-22.2
4220 Professional Services	<u>6,492.46</u>	<u>9,000</u>	<u>7,000</u>	<u>(2,000)</u>	<u>-22.2</u>
4230 Publications					
4230 Publishing	0.00	120	0	(120)	-100.0
4230 Publications	<u>0.00</u>	<u>120</u>	<u>0</u>	<u>(120)</u>	<u>-100.0</u>
4250 Repair & Maintenance					
4252 Repair-Structures	65.75	1,500	500	(1,000)	-66.6
4253 Repair-Equipment	707.26	1,000	1,000	0	0.0
4255 Repair-Water & Sewer	734.13	825	825	0	0.0
4257 Repair-Electrical	132.97	500	500	0	0.0
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>1,640.11</u>	<u>3,825</u>	<u>2,825</u>	<u>(1,000)</u>	<u>-26.1</u>
4260 Supplies & Materials					
4261 Office Supplies	756.27	400	400	0	0.0
4262 Gasoline, Oil, Fuel	3,790.31	6,200	4,000	(2,200)	-35.4
4263 Clothing, Food	101.76	150	150	0	0.0
4264 Janitor & Chemical Supplies	40.38	250	250	0	0.0
4265 Minor Tools	14.99	200	200	0	0.0
4266 Agricultural Supply	632.08	2,000	1,000	(1,000)	-50.0
4268 Top Dressing	0.00	500	500	0	0.0
4269 Misc Supplies & Materials	2,918.93	1,400	1,400	0	0.0
4260 Supplies & Materials	<u>8,254.72</u>	<u>11,100</u>	<u>7,900</u>	<u>(3,200)</u>	<u>-28.8</u>
4280 Utilities					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0614 EXECUTIVE GOLF COURSE FUN
0605 EXECUTIVE GOLF OPERATIONS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4281 Telephone-Local	1,714.90	2,200	2,000	(200)	-9.0
4282 Natural Gas	1,556.67	2,750	2,000	(750)	-27.2
4283 Electricity	4,681.71	5,720	5,500	(220)	-3.8
4284 Water	6,990.39	4,841	7,000	2,159	44.5
4280 Utilities	14,943.67	15,511	16,500	989	6.3
4500 Other Expenses					
4530 Refund or Reimbursement	2,599.75	200	1,000	800	400.0
4540 Collect from Other Agencies	9,446.06	9,000	9,000	0	0.0
4500 Other Expenses	12,045.81	9,200	10,000	800	8.6
SUB TOTAL	176,809.98	182,973	155,772	(27,201)	-14.8
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	4,008.00	3,998	4,198	200	5.0
4226 Interdepartmental Charges	4,008.00	3,998	4,198	200	5.0
SUB TOTAL	4,008.00	3,998	4,198	200	5.0
0605 EXECUTIVE GOLF OPERATIONS	180,817.98	186,971	159,970	(27,001)	-14.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0614 EXECUTIVE GOLF COURSE FUN

0606 LACROIX LINKS GOLF COURSE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4213 Fire & Ext Coverage	0.00	165	165	0	0.0
4214 Other Insurance	<u>137.24</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4210 Insurance	137.24	165	165	0	0.0
4280 Utilities					
4284 Water	<u>31,116.42</u>	<u>22,250</u>	<u>35,000</u>	<u>12,750</u>	<u>57.3</u>
4280 Utilities	31,116.42	22,250	35,000	12,750	57.3
SUB TOTAL	31,253.66	22,415	35,165	12,750	56.8
0606 LACROIX LINKS GOLF COURSE	31,253.66	22,415	35,165	12,750	56.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0614 EXECUTIVE GOLF COURSE FUN

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0614 EXECUTIVE GOLF COURSE FUN
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0614 EXECUTIVE GOLF COURSE	212,071.64	209,386	195,135	(14,251)	-6.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0615 SOLID WASTE DISPOSAL FUND

7102 WASTE DISPOSAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	292,831.62	325,766	301,483	(24,283)	-7.4
4111 Overtime Wages	34,563.94	32,014	35,000	2,986	9.3
4118 Temporary Wages	9,057.82	15,000	10,000	(5,000)	-33.3
4119 Temporary Overtime	192.06	0	0	0	0.0
4100 Salary & Wages	<u>336,645.44</u>	<u>372,780</u>	<u>346,483</u>	<u>(26,297)</u>	<u>-7.0</u>
4110 Benefits					
4120 Social Security	20,533.68	23,112	21,482	(1,630)	-7.0
4121 Medicare	4,802.18	5,405	5,024	(381)	-7.0
4130 Retirement	19,425.31	21,216	20,189	(1,027)	-4.8
4131 Section 125 Administration	15.00	180	0	(180)	-100.0
4140 Workmens Comp	15,610.00	15,610	15,610	0	0.0
4150 Group Health Insurance	43,789.69	44,198	52,245	8,047	18.2
4155 Group Life Insurance	363.21	447	431	(16)	-3.5
4170 Unemployment Insurance	309.00	309	309	0	0.0
4110 Benefits	<u>104,848.07</u>	<u>110,477</u>	<u>115,290</u>	<u>4,813</u>	<u>4.3</u>
4210 Insurance					
4211 General & Auto Liability	49,125.88	49,211	54,133	4,922	10.0
4212 Boiler Coverage	26.59	36	40	4	11.1
4213 Fire & Ext Coverage	0.00	337	371	34	10.0
4214 Other Insurance	250.87	0	0	0	0.0
4210 Insurance	<u>49,403.34</u>	<u>49,584</u>	<u>54,544</u>	<u>4,960</u>	<u>10.0</u>
4220 Professional Services					
4221 Legal Services	96.00	0	0	0	0.0
4223 Consultant Services	203,806.49	200,000	292,000	92,000	46.0
4225 Other Professional Services	59,059.94	80,000	58,792	(21,208)	-26.5
4220 Professional Services	<u>262,962.43</u>	<u>280,000</u>	<u>350,792</u>	<u>70,792</u>	<u>25.2</u>
4230 Publications					
4230 Publishing	454.80	1,000	1,000	0	0.0
4230 Publications	<u>454.80</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	15,690.00	40,000	40,000	0	0.0
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	949.68	0	0	0	0.0
4240 Rentals	<u>16,639.68</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	1,390.02	6,000	6,000	0	0.0
4252 Repair-Structures	22,995.23	12,000	12,000	0	0.0
4253 Repair-Equipment	132,998.17	140,000	140,000	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	1,279.51	15,914	15,914	0	0.0
4255 Repair-Water & Sewer	0.00	1,061	1,061	0	0.0
4257 Repair-Electrical	943.06	1,061	1,061	0	0.0
4259 Miscellaneous	42,708.67	26,523	26,523	0	0.0
4250 Repair & Maintenance	<u>202,314.66</u>	<u>202,559</u>	<u>202,559</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0615 SOLID WASTE DISPOSAL FUND

7102 WASTE DISPOSAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4261 Office Supplies	7,341.34	5,495	5,495	0	0.0
4262 Gasoline, Oil, Fuel	120,127.14	181,766	181,766	0	0.0
4263 Clothing, Food	1,246.63	2,652	2,652	0	0.0
4264 Janitor & Chemical Supplies	1,289.25	2,198	2,198	0	0.0
4265 Minor Tools	2,639.03	2,652	2,652	0	0.0
4266 Agricultural Supply	731.00	10,000	10,000	0	0.0
4267 Tires	3,709.58	19,783	19,783	0	0.0
4269 Misc Supplies & Materials	29,873.63	49,460	49,460	0	0.0
4260 Supplies & Materials	166,957.60	274,006	274,006	0	0.0
4270 Travel & Training					
4270 Travel & Training	1,842.70	2,134	2,000	(134)	-6.2
4270 Travel & Training	1,842.70	2,134	2,000	(134)	-6.2
4280 Utilities					
4281 Telephone-Local	2,014.28	2,100	2,100	0	0.0
4282 Natural Gas	0.00	0	0	0	0.0
4283 Electricity	17,843.33	20,962	23,059	2,097	10.0
4284 Water	1,885.13	3,044	3,349	305	10.0
4285 Propane,HFuel,FOil	0.00	1,133	1,133	0	0.0
4280 Utilities	21,742.74	27,239	29,641	2,402	8.8
4290 Miscellaneous					
4292 Dues	483.00	955	955	0	0.0
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	16,481.61	5,000	5,000	0	0.0
4290 Miscellaneous	16,964.61	5,955	5,955	0	0.0
4300 Capital Outlay					
4310 Land	0.00	2,012,700	2,035,000	22,300	1.1
4320 Buildings & Structures	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	35,000	35,000	0	0.0
4360 Machinery & Automated Equip	734,183.00	150,000	0	(150,000)	-100.0
4390 Other Capital Outlay	41,312.70	60,000	0	(60,000)	-100.0
4300 Capital Outlay	775,495.70	2,257,700	2,070,000	(187,700)	-8.3
4400 Debt Service					
4410 Principal	178,289.54	80,000	80,000	0	0.0
4420 Interest	6,668.94	25,000	25,000	0	0.0
4400 Debt Service	184,958.48	105,000	105,000	0	0.0
4500 Other Expenses					
4520 Merchandise for Resale	23,265.00	26,735	25,000	(1,735)	-6.4
4530 Refund or Reimbursement	2,731.47	106	106	0	0.0
4540 Collect from Other Agencies	175,302.73	193,907	193,907	0	0.0
4500 Other Expenses	201,299.20	220,748	219,013	(1,735)	-0.7
SUB TOTAL	2,342,529.45	3,949,182	3,816,283	(132,899)	-3.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	672,984.00	672,999	706,650	33,651	5.0
4226 Interdepartmental Charges	672,984.00	672,999	706,650	33,651	5.0
SUB TOTAL	672,984.00	672,999	706,650	33,651	5.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0615 SOLID WASTE DISPOSAL FUND

7102 WASTE DISPOSAL

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
7102 WASTE DISPOSAL	3,015,513.45	4,622,181	4,522,933	(99,248)	-2.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0615 SOLID WASTE DISPOSAL FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4300 Capital Outlay					
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0615 SOLID WASTE DISPOSAL FUND

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0615 SOLID WASTE DISPOSAL F	3,015,513.45	4,622,181	4,522,933	(99,248)	-2.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

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

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	756,774.69	839,579	843,352	3,773	0.4
4111 Overtime Wages	60,423.10	59,132	59,132	0	0.0
4118 Temporary Wages	25,990.54	0	0	0	0.0
4119 Temporary Overtime	887.46	0	0	0	0.0
4100 Salary & Wages	<u>844,075.79</u>	<u>898,711</u>	<u>902,484</u>	<u>3,773</u>	<u>0.4</u>
4110 Benefits					
4120 Social Security	50,447.34	55,720	55,954	234	0.4
4121 Medicare	11,798.09	13,031	13,086	55	0.4
4130 Retirement	48,655.41	51,818	54,149	2,331	4.4
4131 Section 125 Administration	183.64	500	170	(330)	-66.0
4140 Workmens Comp	20,912.00	20,912	20,912	0	0.0
4150 Group Health Insurance	126,748.97	118,809	119,478	669	0.5
4155 Group Life Insurance	976.72	1,158	1,265	107	9.2
4170 Unemployment Insurance	804.00	804	804	0	0.0
4110 Benefits	<u>260,526.17</u>	<u>262,752</u>	<u>265,818</u>	<u>3,066</u>	<u>1.1</u>
4210 Insurance					
4211 General & Auto Liability	66,552.49	63,026	69,329	6,303	10.0
4212 Boiler Coverage	1,406.58	2,169	2,386	217	10.0
4213 Fire & Ext Coverage	0.00	17,890	19,679	1,789	10.0
4214 Other Insurance	13,273.00	0	0	0	0.0
4210 Insurance	<u>81,232.07</u>	<u>83,085</u>	<u>91,394</u>	<u>8,309</u>	<u>10.0</u>
4220 Professional Services					
4223 Consultant Services	37,812.27	12,000	25,000	13,000	108.3
4225 Other Professional Services	67,952.72	80,000	65,000	(15,000)	-18.7
4220 Professional Services	<u>105,764.99</u>	<u>92,000</u>	<u>90,000</u>	<u>(2,000)</u>	<u>-2.1</u>
4230 Publications					
4230 Publishing	872.23	2,500	2,500	0	0.0
4230 Publications	<u>872.23</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	0.00	0	0	0	0.0
4243 Machinery Rentals	2,361.24	5,000	5,000	0	0.0
4246 Other Rentals	924.66	0	0	0	0.0
4240 Rentals	<u>3,285.90</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	12,794.37	20,000	20,000	0	0.0
4252 Repair-Structures	77,650.41	40,000	40,000	0	0.0
4253 Repair-Equipment	131,737.38	170,000	170,000	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	1,782.56	5,000	5,000	0	0.0
4255 Repair-Water & Sewer	67.59	6,000	6,000	0	0.0
4257 Repair-Electrical	33,683.32	25,000	25,000	0	0.0
4259 Miscellaneous	6,785.72	5,000	5,000	0	0.0
4250 Repair & Maintenance	<u>264,501.35</u>	<u>271,000</u>	<u>271,000</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	4,283.75	4,000	4,500	500	12.5
4262 Gasoline, Oil, Fuel	73,340.33	67,871	75,000	7,129	10.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

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

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4263 Clothing, Food	15,015.53	12,487	15,000	2,513	20.1
4264 Janitor & Chemical Supplies	6,435.87	7,500	7,500	0	0.0
4265 Minor Tools	9,896.37	10,000	10,000	0	0.0
4266 Agricultural Supply	1,157.00	1,000	1,000	0	0.0
4267 Tires	5,116.51	10,000	10,000	0	0.0
4269 Misc Supplies & Materials	28,210.75	35,000	35,000	0	0.0
4260 Supplies & Materials	143,456.11	147,858	158,000	10,142	6.8
4270 Travel & Training					
4270 Travel & Training	3,229.70	2,800	2,800	0	0.0
4270 Travel & Training	3,229.70	2,800	2,800	0	0.0
4280 Utilities					
4281 Telephone-Local	6,129.37	6,149	6,149	0	0.0
4282 Natural Gas	103,424.15	106,380	106,380	0	0.0
4283 Electricity	299,871.74	339,051	372,376	33,325	9.8
4284 Water	23,013.39	33,100	36,410	3,310	10.0
4285 Propane,HFuel,FOil	0.00	1,600	1,600	0	0.0
4280 Utilities	432,438.65	486,280	522,915	36,635	7.5
4290 Miscellaneous					
4292 Dues	397.57	1,500	1,000	(500)	-33.3
4293 Subscriptions	0.00	0	0	0	0.0
4295 Computers & Software	5,269.94	5,000	5,000	0	0.0
4290 Miscellaneous	5,667.51	6,500	6,000	(500)	-7.6
4300 Capital Outlay					
4320 Buildings & Structures	0.00	250,000	0	(250,000)	-100.0
4350 Furniture & Minor Equipment	5,426.00	25,000	25,000	0	0.0
4360 Machinery & Automated Equip	65,839.33	0	0	0	0.0
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	71,265.33	275,000	25,000	(250,000)	-90.9
4400 Debt Service					
4410 Principal	0.00	706,529	706,529	0	0.0
4420 Interest	604,493.02	209,372	209,372	0	0.0
4490 Other Bond Expenses	1,804.05	0	0	0	0.0
4400 Debt Service	606,297.07	915,901	915,901	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	2,452.81	4,688	2,500	(2,188)	-46.6
4540 Collect from Other Agencies	52,626.09	51,971	53,000	1,029	2.0
4500 Other Expenses	55,078.90	56,659	55,500	(1,159)	-2.0
SUB TOTAL	2,877,691.77	3,506,046	3,314,312	(191,734)	-5.4
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	-29,940.00	(29,967)	(31,465)	(1,498)	5.0
4226 Interdepartmental Charges	-29,940.00	(29,967)	(31,465)	(1,498)	5.0
SUB TOTAL	-29,940.00	(29,967)	(31,465)	(1,498)	5.0
**7103 SOLID WASTE MRF/COMPOST	2,847,751.77	3,476,079	3,282,847	(193,232)	-5.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0616 SOLID WASTE/MRF COMPOST F

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4400 Debt Service					
4420 Interest	0.00	0	0	0	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0616 SOLID WASTE/MRF COMPOST F
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0616 SOLID WASTE/MRF COMPOS	2,847,751.77	3,476,079	3,282,847	(193,232)	-5.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,281,613.52	1,305,341	1,270,718	(34,623)	-2.6
4111 Overtime Wages	180,431.73	182,300	187,300	5,000	2.7
4118 Temporary Wages	787.02	10,400	11,400	1,000	9.6
4100 Salary & Wages	<u>1,462,832.27</u>	<u>1,498,041</u>	<u>1,469,418</u>	<u>(28,623)</u>	<u>-1.9</u>
4110 Benefits					
4120 Social Security	87,044.84	92,879	91,104	(1,775)	-1.9
4121 Medicare	20,357.52	21,722	21,307	(415)	-1.9
4130 Retirement	113,471.13	121,788	116,641	(5,147)	-4.2
4131 Section 125 Administration	222.70	420	420	0	0.0
4140 Workmens Comp	34,169.00	32,238	32,238	0	0.0
4150 Group Health Insurance	186,736.24	190,277	191,933	1,656	0.8
4155 Group Life Insurance	1,404.87	1,436	1,436	0	0.0
4170 Unemployment Insurance	928.00	928	928	0	0.0
4110 Benefits	<u>444,334.30</u>	<u>461,688</u>	<u>456,007</u>	<u>(5,681)</u>	<u>-1.2</u>
4210 Insurance					
4211 General & Auto Liability	58,850.44	57,732	64,735	7,003	12.1
4212 Boiler Coverage	0.00	166	183	17	10.2
4213 Fire & Ext Coverage	0.00	1,428	1,571	143	10.0
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>58,850.44</u>	<u>59,326</u>	<u>66,489</u>	<u>7,163</u>	<u>12.0</u>
4220 Professional Services					
4223 Consultant Services	0.00	10,000	20,000	10,000	100.0
4225 Other Professional Services	54,646.73	71,452	73,900	2,448	3.4
4220 Professional Services	<u>54,646.73</u>	<u>81,452</u>	<u>93,900</u>	<u>12,448</u>	<u>15.2</u>
4230 Publications					
4230 Publishing	0.00	250	250	0	0.0
4230 Publications	<u>0.00</u>	<u>250</u>	<u>250</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4242 Structure Rentals	224.00	0	0	0	0.0
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	2,515.08	2,500	2,500	0	0.0
4240 Rentals	<u>2,739.08</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	10,573.52	13,000	13,000	0	0.0
4252 Repair-Structures	9,145.06	3,000	3,000	0	0.0
4253 Repair-Equipment	7,796.40	13,600	13,600	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>27,514.98</u>	<u>29,600</u>	<u>29,600</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	31,478.88	30,500	30,500	0	0.0
4262 Gasoline, Oil, Fuel	35,767.08	63,400	47,750	(15,650)	-24.6
4263 Clothing, Food	6,385.05	6,200	6,200	0	0.0
4264 Janitor & Chemical Supplies	9,663.65	11,500	11,500	0	0.0
4265 Minor Tools	33,255.87	21,200	21,200	0	0.0
4266 Agricultural Supply	75.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0618 AMBULANCE ENTERPRISE

0890 AMBULANCE ENTERPRISE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4267 Tires	2,321.48	3,000	3,000	0	0.0
4269 Misc Supplies & Materials	4,115.69	4,000	4,000	0	0.0
4260 Supplies & Materials	123,062.70	139,800	124,150	(15,650)	-11.1
4270 Travel & Training					
4270 Travel & Training	13,516.49	17,500	17,500	0	0.0
4270 Travel & Training	13,516.49	17,500	17,500	0	0.0
4280 Utilities					
4281 Telephone-Local	14,870.68	9,500	15,000	5,500	57.8
4282 Natural Gas	3,287.55	4,400	4,400	0	0.0
4283 Electricity	7,797.91	9,064	9,970	906	10.0
4280 Utilities	25,956.14	22,964	29,370	6,406	27.8
4290 Miscellaneous					
4292 Dues	269.00	335	335	0	0.0
4295 Computers & Software	28,374.87	23,000	30,000	7,000	30.4
4296 Office Equipment	5,448.98	1,000	5,000	4,000	400.0
4297 Ambulance Disposables & Meds	155,940.64	162,000	162,000	0	0.0
4290 Miscellaneous	190,033.49	186,335	197,335	11,000	5.9
4300 Capital Outlay					
4320 Buildings & Structures	3,000.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	5,000	5,000	0	0.0
4360 Machinery & Automated Equip	219,118.03	0	0	0	0.0
4300 Capital Outlay	222,118.03	5,000	5,000	0	0.0
4400 Debt Service					
4410 Principal	198,220.68	174,524	182,713	8,189	4.6
4420 Interest	9,516.29	35,136	26,983	(8,153)	-23.2
4400 Debt Service	207,736.97	209,660	209,696	36	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	27,110.54	20,000	25,000	5,000	25.0
4540 Collect from Other Agencies	48.61	150	150	0	0.0
4500 Other Expenses	27,159.15	20,150	25,150	5,000	24.8
SUB TOTAL	2,860,500.77	2,734,266	2,726,365	(7,901)	-0.2
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	48,744.00	48,738	51,175	2,437	5.0
4226 Interdepartmental Charges	48,744.00	48,738	51,175	2,437	5.0
SUB TOTAL	48,744.00	48,738	51,175	2,437	5.0
0890 AMBULANCE ENTERPRISE	2,909,244.77	2,783,004	2,777,540	(5,464)	-0.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0618 AMBULANCE ENTERPRISE

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4300 Capital Outlay					
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4300 Capital Outlay	0.00	0	0	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0618 AMBULANCE ENTERPRISE

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0618 AMBULANCE ENTERPRISE**	2,909,244.77	2,783,004	2,777,540	(5,464)	-0.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0702 PAYROLL WITHHOLDING FUND

0922 PAYROLL WITHHOLDING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4110 Benefits					
4130 Retirement	100,563.54	0	0	0	0.0
4110 Benefits	100,563.54	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4541 PayWithhold-FICA	2,243,718.01	0	0	0	0.0
4542 PayWithhold-Life Insurance	32,212.85	0	0	0	0.0
4543 PayWithhold-Pension	2,290,096.64	0	0	0	0.0
4544 PayWithhold-Savings Bonds	4,600.00	0	0	0	0.0
4545 PayWithhold-Health Insurance	950,431.72	0	0	0	0.0
4546 PayWithhold-Dental Insurance	103,532.44	0	0	0	0.0
4547 PayWithhold-Accounts Payable	11,081.47	0	0	0	0.0
4548 PayWithhold-Federal Whldg Tax	3,301,973.93	0	0	0	0.0
4549 PayWithhold-Medicare	525,512.52	0	0	0	0.0
4500 Other Expenses	9,463,159.58	0	0	0	0.0
SUB TOTAL	9,563,723.12	0	0	0	0.0
0922 PAYROLL WITHHOLDING	9,563,723.12	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0702 PAYROLL WITHHOLDING FUND

0922 PAYROLL WITHHOLDING

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0702 PAYROLL WITHHOLDING FU	9,563,723.12	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0715 REHAB ESCROW ACCOUNT FUND

1001 REHAB ESCROW ACCOUNTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
02XX TOTAL REHAB ESCROW					
0401 Arlene Piedra	0.00	0	0	0	0.0
0403 Jeff Hayes	0.00	0	0	0	0.0
0433 Johnny & Mavis Cochran	0.00	0	0	0	0.0
0434 Jane Rutherford	0.00	0	0	0	0.0
0621 Erroll Gray	0.00	0	0	0	0.0
0637 Rhoda Cummings	948.88	0	0	0	0.0
0643 Sadie & Donald Stanley	0.00	0	0	0	0.0
0647 Melissa Horn	0.00	0	0	0	0.0
0650 Gene & Patricia War Bonnett	0.00	0	0	0	0.0
0651 Evelyn Cumberworth	0.00	0	0	0	0.0
0652 Barbara Pasqualucci	0.00	0	0	0	0.0
0653 Jenny & Wesley Darland	0.00	0	0	0	0.0
0654 Blake Whealy	0.00	0	0	0	0.0
0655 Alexander & Connie Withers	0.00	0	0	0	0.0
0656 Evelyn Bordeaux	0.00	0	0	0	0.0
0657 MARY WRIGHT	0.00	0	0	0	0.0
0658 Joseph Lamoureux	894.90	0	0	0	0.0
0659 Debra Graves	4,596.84	0	0	0	0.0
0660 Michelle LeBeau	1,766.56	0	0	0	0.0
0661 Jerome Kutil	7,000.00	0	0	0	0.0
0662 Deb Brookman	5,054.11	0	0	0	0.0
0663 Billie Jo Brown	2,600.00	0	0	0	0.0
0664 Carla Barber	0.00	0	0	0	0.0
0665 Pam Carlberg	0.00	0	0	0	0.0
0666 Scott Bauer	0.00	0	0	0	0.0
02XX TOTAL REHAB ESCROW	22,861.29	0	0	0	0.0
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	22,861.29	0	0	0	0.0
1001 REHAB ESCROW ACCOUNTS	22,861.29	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0715 REHAB ESCROW ACCOUNT FUND

1001 REHAB ESCROW ACCOUNTS

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0715 REHAB ESCROW ACCOUNT F	22,861.29	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0718 EDUCATIONAL LOAN FUND

1002 EDUCATIONAL LOAN

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4228 College Loan	25,772.74	30,000	30,000	0	0.0
4220 Professional Services	25,772.74	30,000	30,000	0	0.0
SUB TOTAL	25,772.74	30,000	30,000	0	0.0
1002 EDUCATIONAL LOAN	25,772.74	30,000	30,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0718 EDUCATIONAL LOAN FUND
1002 EDUCATIONAL LOAN**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0718 EDUCATIONAL LOAN FUND*	25,772.74	30,000	30,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0726 CEMETERY ENDOWMENT FUND

0907 CEMETERY ENDOWMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4360 Machinery & Automated Equip	10,252.88	10,000	21,000	11,000	110.0
4300 Capital Outlay	10,252.88	10,000	21,000	11,000	110.0
4500 Other Expenses					
4530 Refund or Reimbursement	392.00	0	0	0	0.0
4500 Other Expenses	392.00	0	0	0	0.0
SUB TOTAL	10,644.88	10,000	21,000	11,000	110.0
0907 CEMETERY ENDOWMENT	10,644.88	10,000	21,000	11,000	110.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0726 CEMETERY ENDOWMENT FUND

0907 CEMETERY ENDOWMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0726 CEMETERY ENDOWMENT FUN	10,644.88	10,000	21,000	11,000	110.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0728 SOLID WASTE PERPETUAL CAR

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4290 Miscellaneous	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0728 SOLID WASTE PERPETUAL CAR
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0728 SOLID WASTE PERPETUAL	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0730 MEADOWBROOK DEVELOPMENT F

0904 MEADOWBROOK DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4260 Supplies & Materials					
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	6,000	0	(6,000)	-100.0
4360 Machinery & Automated Equip	23,950.00	0	0	0	0.0
4300 Capital Outlay	<u>23,950.00</u>	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>-100.0</u>
4400 Debt Service					
4410 Principal	0.00	23,676	23,676	0	0.0
4420 Interest	0.00	6,215	6,215	0	0.0
4400 Debt Service	<u>0.00</u>	<u>29,891</u>	<u>29,891</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	23,950.00	35,891	29,891	(6,000)	-16.7
0904 MEADOWBROOK DEVELOPMENT	23,950.00	35,891	29,891	(6,000)	-16.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0730 MEADOWBROOK DEVELOPMENT F

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4560 Other Program Support					
4560 Dahl Fine Arts	0.00	0	0	0	0.0
4560 Other Program Support	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0730 MEADOWBROOK DEVELOPMENT F

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0730 MEADOWBROOK DEVELOPMEN	23,950.00	35,891	29,891	(6,000)	-16.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0732 EXECUTIVE GOLF DEVELOPMEN

0905 EXEC GOLF DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4300 Capital Outlay					
4360 Machinery & Automated Equip	0.00	0	0	0	0.0
4372 Parks, Rec Improvements	0.00	8,000	0	(8,000)	-100.0
4300 Capital Outlay	0.00	8,000	0	(8,000)	-100.0
SUB TOTAL	0.00	8,000	0	(8,000)	-100.0
0905 EXEC GOLF DEVELOPMENT	0.00	8,000	0	(8,000)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0732 EXECUTIVE GOLF DEVELOPMEN

0905 EXEC GOLF DEVELOPMENT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0732 EXECUTIVE GOLF DEVELOP	0.00	8,000	0	(8,000)	-100.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0734 AIRPORT CAPITAL FUND

0909 AIRPORT TERMINAL DEPRECIATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4223 Consultant Services	29,609.47	154,400	0	(154,400)	-100.0
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>29,609.47</u>	<u>154,400</u>	<u>0</u>	<u>(154,400)</u>	<u>-100.0</u>
4250 Repair & Maintenance					
4252 Repair-Structures	0.00	0	0	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	3,060.00	0	0	0	0.0
4250 Repair & Maintenance	<u>3,060.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.0
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4295 Computers & Software	0.00	0	98,000	98,000	0.0
4290 Miscellaneous	<u>0.00</u>	<u>0</u>	<u>98,000</u>	<u>98,000</u>	<u>0.0</u>
4300 Capital Outlay					
4320 Buildings & Structures	-6,493.41	6,000	3,250,000	3,244,000	54,066.6
4350 Furniture & Minor Equipment	0.00	35,000	0	(35,000)	-100.0
4360 Machinery & Automated Equip	0.00	27,500	0	(27,500)	-100.0
4370 Street Improvements	0.00	1,295,000	0	(1,295,000)	-100.0
4390 Other Capital Outlay	216,985.63	0	0	0	0.0
4300 Capital Outlay	<u>210,492.22</u>	<u>1,363,500</u>	<u>3,250,000</u>	<u>1,886,500</u>	<u>138.3</u>
SUB TOTAL	243,161.69	1,517,900	3,348,000	1,830,100	120.5
**0909 AIRPORT TERMINAL	243,161.69	1,517,900	3,348,000	1,830,100	120.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0734 AIRPORT CAPITAL FUND
0909 AIRPORT TERMINAL DEPRECIATION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0734 AIRPORT CAPITAL FUND**	243,161.69	1,517,900	3,348,000	1,830,100	120.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0775 CIVIC CENTER ENTERPRISE F

0911 CIVIC CENTER CONCESSION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	126,613.19	148,931	149,198	267	0.1
4111 Overtime Wages	291.45	0	0	0	0.0
4118 Temporary Wages	657,387.66	819,000	667,802	(151,198)	-18.4
4119 Temporary Overtime	17,827.76	18,500	18,000	(500)	-2.7
4100 Salary & Wages	<u>802,120.06</u>	<u>986,431</u>	<u>835,000</u>	<u>(151,431)</u>	<u>-15.3</u>
4110 Benefits					
4120 Social Security	49,520.34	61,159	51,770	(9,389)	-15.3
4121 Medicare	11,581.97	14,303	12,108	(2,195)	-15.3
4130 Retirement	7,571.90	9,100	8,952	(148)	-1.6
4131 Section 125 Administration	0.30	0	0	0	0.0
4140 Workmens Comp	5,796.00	6,000	5,845	(155)	-2.5
4150 Group Health Insurance	16,729.31	21,200	18,056	(3,144)	-14.8
4155 Group Life Insurance	129.47	150	120	(30)	-20.0
4170 Unemployment Insurance	1,759.00	1,800	1,670	(130)	-7.2
4110 Benefits	<u>93,088.29</u>	<u>113,712</u>	<u>98,521</u>	<u>(15,191)</u>	<u>-13.3</u>
4210 Insurance					
4211 General & Auto Liability	26,454.00	26,486	29,099	2,613	9.8
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>26,454.00</u>	<u>26,486</u>	<u>29,099</u>	<u>2,613</u>	<u>9.8</u>
4220 Professional Services					
4225 Other Professional Services	89,108.10	52,500	70,000	17,500	33.3
4220 Professional Services	<u>89,108.10</u>	<u>52,500</u>	<u>70,000</u>	<u>17,500</u>	<u>33.3</u>
4230 Publications					
4230 Publishing	121.60	2,500	2,500	0	0.0
4230 Publications	<u>121.60</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4244 Lease/Purchases	8,250.68	0	98,500	98,500	0.0
4246 Other Rentals	0.00	2,000	0	(2,000)	-100.0
4240 Rentals	<u>8,250.68</u>	<u>2,000</u>	<u>98,500</u>	<u>96,500</u>	<u>4,825.0</u>
4250 Repair & Maintenance					
4252 Repair-Structures	331.50	5,500	5,500	0	0.0
4253 Repair-Equipment	12,565.63	20,000	20,000	0	0.0
4255 Repair-Water & Sewer	343.83	0	500	500	0.0
4257 Repair-Electrical	522.37	1,500	1,500	0	0.0
4250 Repair & Maintenance	<u>13,763.33</u>	<u>27,000</u>	<u>27,500</u>	<u>500</u>	<u>1.8</u>
4260 Supplies & Materials					
4261 Office Supplies	2,574.75	2,250	2,500	250	11.1
4263 Clothing, Food	8,662.93	15,000	9,000	(6,000)	-40.0
4264 Janitor & Chemical Supplies	60,484.75	50,000	57,000	7,000	14.0
4265 Minor Tools	43.76	250	250	0	0.0
4269 Misc Supplies & Materials	77,469.01	35,000	36,250	1,250	3.5
4260 Supplies & Materials	<u>149,235.20</u>	<u>102,500</u>	<u>105,000</u>	<u>2,500</u>	<u>2.4</u>
4270 Travel & Training					
4270 Travel & Training	790.07	3,000	3,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0775 CIVIC CENTER ENTERPRISE F

0911 CIVIC CENTER CONCESSION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4270 Travel & Training	790.07	3,000	3,000	0	0.0
4290 Miscellaneous					
4292 Dues	3,963.00	1,000	1,000	0	0.0
4293 Subscriptions	530.96	500	500	0	0.0
4295 Computers & Software	363.33	0	0	0	0.0
4296 Office Equipment	0.00	1,000	1,000	0	0.0
4290 Miscellaneous	<u>4,857.29</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4520 Merchandise for Resale	899,467.09	885,000	800,000	(85,000)	-9.6
4530 Refund or Reimbursement	20.93	0	0	0	0.0
4540 Collect from Other Agencies	<u>248,422.76</u>	<u>160,000</u>	<u>250,000</u>	<u>90,000</u>	<u>56.2</u>
4500 Other Expenses	<u>1,147,910.78</u>	<u>1,045,000</u>	<u>1,050,000</u>	<u>5,000</u>	<u>0.4</u>
SUB TOTAL	2,335,699.40	2,363,629	2,321,620	(42,009)	-1.7
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>2,004.00</u>	<u>2,001</u>	<u>2,101</u>	<u>100</u>	<u>5.0</u>
4226 Interdepartmental Charges	2,004.00	2,001	2,101	100	5.0
SUB TOTAL	2,004.00	2,001	2,101	100	5.0
0911 CIVIC CENTER CONCESSION	2,337,703.40	2,365,630	2,323,721	(41,909)	-1.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0775 CIVIC CENTER ENTERPRISE F
0913 CIVIC CENTER OPERATIONS**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	1,394,224.27	1,467,507	1,465,022	(2,485)	-0.1
4111 Overtime Wages	65,670.76	46,700	67,500	20,800	44.5
4114 FTO/Uniform/Tool/ClassIV Pay	2,400.00	0	0	0	0.0
4118 Temporary Wages	828,860.89	840,000	839,000	(1,000)	-0.1
4119 Temporary Overtime	58,409.05	43,500	59,000	15,500	35.6
4100 Salary & Wages	<u>2,349,564.97</u>	<u>2,397,707</u>	<u>2,430,522</u>	<u>32,815</u>	<u>1.3</u>
4110 Benefits					
4120 Social Security	142,646.26	148,658	150,693	2,035	1.3
4121 Medicare	33,539.96	34,766	35,244	478	1.3
4130 Retirement	88,240.12	96,760	91,952	(4,808)	-5.0
4131 Section 125 Administration	540.00	550	550	0	0.0
4140 Workmens Comp	17,922.00	3,375	17,746	14,371	425.8
4150 Group Health Insurance	199,827.54	183,050	199,619	16,569	9.0
4155 Group Life Insurance	1,347.91	1,280	1,360	80	6.2
4170 Unemployment Insurance	3,141.00	0	3,204	3,204	0.0
4110 Benefits	<u>487,204.79</u>	<u>468,439</u>	<u>500,368</u>	<u>31,929</u>	<u>6.8</u>
4210 Insurance					
4211 General & Auto Liability	151,101.51	156,751	110,000	(46,751)	-29.8
4212 Boiler Coverage	9,039.93	10,000	10,000	0	0.0
4213 Fire & Ext Coverage	0.00	91,500	0	(91,500)	-100.0
4214 Other Insurance	86,766.10	0	40,000	40,000	0.0
4210 Insurance	<u>246,907.54</u>	<u>258,251</u>	<u>160,000</u>	<u>(98,251)</u>	<u>-38.0</u>
4220 Professional Services					
4223 Consultant Services	0.00	500	500	0	0.0
4225 Other Professional Services	149,806.61	82,200	97,350	15,150	18.4
4227 Event Promotion	31,144.20	0	0	0	0.0
4229 Marketing	15,583.75	119,000	119,000	0	0.0
4220 Professional Services	<u>196,534.56</u>	<u>201,700</u>	<u>216,850</u>	<u>15,150</u>	<u>7.5</u>
4230 Publications					
4230 Publishing	23,814.23	77,600	66,050	(11,550)	-14.8
4230 Publications	<u>23,814.23</u>	<u>77,600</u>	<u>66,050</u>	<u>(11,550)</u>	<u>-14.8</u>
4240 Rentals					
4243 Machinery Rentals	8,868.91	14,000	14,500	500	3.5
4244 Lease/Purchases	40,127.43	120,000	30,000	(90,000)	-75.0
4246 Other Rentals	14,449.25	15,755	16,105	350	2.2
4240 Rentals	<u>63,445.59</u>	<u>149,755</u>	<u>60,605</u>	<u>(89,150)</u>	<u>-59.5</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	15,500.11	6,800	5,200	(1,600)	-23.5
4252 Repair-Structures	27,040.14	53,300	38,750	(14,550)	-27.2
4253 Repair-Equipment	85,817.03	79,350	66,050	(13,300)	-16.7
4254 Repair-Streets/Curbs/Sidewalks	5,831.85	12,000	13,700	1,700	14.1
4255 Repair-Water & Sewer	16,742.71	5,500	5,500	0	0.0
4257 Repair-Electrical	20,399.08	11,550	17,050	5,500	47.6
4259 Miscellaneous	0.00	0	0	0	0.0
4250 Repair & Maintenance	<u>171,330.92</u>	<u>168,500</u>	<u>146,250</u>	<u>(22,250)</u>	<u>-13.2</u>

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0775 CIVIC CENTER ENTERPRISE F

0913 CIVIC CENTER OPERATIONS

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

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0775 CIVIC CENTER ENTERPRISE F
0915 CIVIC CENTER CAPITAL OUTLAY**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4118 Temporary Wages	0.00	0	0	0	0.0
4100 Salary & Wages	0.00	0	0	0	0.0
4220 Professional Services					
4223 Consultant Services	0.00	0	0	0	0.0
4225 Other Professional Services	231,392.97	5,000	10,000	5,000	100.0
4220 Professional Services	231,392.97	5,000	10,000	5,000	100.0
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.0
4240 Rentals	0.00	0	0	0	0.0
4250 Repair & Maintenance					
4252 Repair-Structures	48,901.52	0	0	0	0.0
4253 Repair-Equipment	25,117.79	0	0	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	2,304.84	0	0	0	0.0
4255 Repair-Water & Sewer	246.62	0	0	0	0.0
4257 Repair-Electrical	41,418.56	0	0	0	0.0
4250 Repair & Maintenance	117,989.33	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	0.00	0	0	0	0.0
4265 Minor Tools	-1,295.00	0	0	0	0.0
4269 Misc Supplies & Materials	181,705.94	0	0	0	0.0
4260 Supplies & Materials	180,410.94	0	0	0	0.0
4280 Utilities					
4281 Telephone-Local	0.00	0	0	0	0.0
4280 Utilities	0.00	0	0	0	0.0
4290 Miscellaneous					
4292 Dues	0.00	0	0	0	0.0
4295 Computers & Software	24,403.60	0	0	0	0.0
4290 Miscellaneous	24,403.60	0	0	0	0.0
4300 Capital Outlay					
4320 Buildings & Structures	1,539,712.52	220,000	240,000	20,000	9.0
4346 DVDs	23,116.00	0	0	0	0.0
4350 Furniture & Minor Equipment	134,925.89	0	0	0	0.0
4360 Machinery & Automated Equip	10,000.00	0	50,000	50,000	0.0
4370 Street Improvements	335,846.06	0	0	0	0.0
4371 Drainage Improvements	0.00	0	0	0	0.0
4390 Other Capital Outlay	23,739.84	0	0	0	0.0
4300 Capital Outlay	2,067,340.31	220,000	290,000	70,000	31.8
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4420 Interest	0.00	0	0	0	0.0
4490 Other Bond Expenses	807.91	0	0	0	0.0
4400 Debt Service	807.91	0	0	0	0.0
SUB TOTAL	2,622,345.06	225,000	300,000	75,000	33.3
0915 CIVIC CENTER CAPITAL OUTLAY	2,622,345.06	225,000	300,000	75,000	33.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0775 CIVIC CENTER ENTERPRISE F
0917 CIVIC CENTER TICKET OFFICE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	40,961.07	65,504	71,489	5,985	9.1
4111 Overtime Wages	0.00	0	0	0	0.0
4118 Temporary Wages	107,408.51	50,000	110,000	60,000	120.0
4119 Temporary Overtime	21.00	0	0	0	0.0
4100 Salary & Wages	<u>148,390.58</u>	<u>115,504</u>	<u>181,489</u>	<u>65,985</u>	<u>57.1</u>
4110 Benefits					
4120 Social Security	9,164.02	7,161	11,252	4,091	57.1
4121 Medicare	2,143.25	1,675	2,632	957	57.1
4130 Retirement	2,449.88	4,000	4,289	289	7.2
4131 Section 125 Administration	2.46	0	0	0	0.0
4140 Workmens Comp	824.00	850	850	0	0.0
4150 Group Health Insurance	475.57	14,000	1,005	(12,995)	-92.8
4155 Group Life Insurance	41.52	100	50	(50)	-50.0
4170 Unemployment Insurance	248.00	0	363	363	0.0
4110 Benefits	<u>15,348.70</u>	<u>27,786</u>	<u>20,441</u>	<u>(7,345)</u>	<u>-26.4</u>
4210 Insurance					
4211 General & Auto Liability	4,810.00	4,815	5,000	185	3.8
4214 Other Insurance	0.00	0	0	0	0.0
4210 Insurance	<u>4,810.00</u>	<u>4,815</u>	<u>5,000</u>	<u>185</u>	<u>3.8</u>
4220 Professional Services					
4225 Other Professional Services	1,575.87	2,000	2,000	0	0.0
4220 Professional Services	<u>1,575.87</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	0.00	2,000	2,000	0	0.0
4230 Publications	<u>0.00</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4243 Machinery Rentals	0.00	12,000	13,000	1,000	8.3
4246 Other Rentals	13,000.00	0	0	0	0.0
4240 Rentals	<u>13,000.00</u>	<u>12,000</u>	<u>13,000</u>	<u>1,000</u>	<u>8.3</u>
4250 Repair & Maintenance					
4252 Repair-Structures	56.72	500	500	0	0.0
4253 Repair-Equipment	849.06	1,000	1,000	0	0.0
4257 Repair-Electrical	108.07	0	0	0	0.0
4250 Repair & Maintenance	<u>1,013.85</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	20,036.18	10,000	10,000	0	0.0
4263 Clothing, Food	859.00	1,000	1,000	0	0.0
4269 Misc Supplies & Materials	19,738.00	2,500	2,500	0	0.0
4260 Supplies & Materials	<u>40,633.18</u>	<u>13,500</u>	<u>13,500</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	1,741.84	2,000	2,000	0	0.0
4270 Travel & Training	<u>1,741.84</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	5,267.62	3,000	5,000	2,000	66.6

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0775 CIVIC CENTER ENTERPRISE F
0917 CIVIC CENTER TICKET OFFICE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4280 Utilities	5,267.62	3,000	5,000	2,000	66.6
4290 Miscellaneous					
4292 Dues	255.00	500	500	0	0.0
4295 Computers & Software	52.61	0	0	0	0.0
4290 Miscellaneous	307.61	500	500	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	232,089.25	184,605	246,430	61,825	33.4
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	5,064.00	5,060	5,313	253	5.0
4226 Interdepartmental Charges	5,064.00	5,060	5,313	253	5.0
SUB TOTAL	5,064.00	5,060	5,313	253	5.0
0917 CIVIC CENTER TICKET OFFICE	237,153.25	189,665	251,743	62,078	32.7

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0775 CIVIC CENTER ENTERPRISE F

0919 CIVIC CENTER CVB

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	823,249.92	775,000	775,000	0	0.0
4220 Professional Services	823,249.92	775,000	775,000	0	0.0
SUB TOTAL	823,249.92	775,000	775,000	0	0.0
0919 CIVIC CENTER CVB	823,249.92	775,000	775,000	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0775 CIVIC CENTER ENTERPRISE F

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4130 Retirement	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4390 Other Capital Outlay	0.00	0	0	0	0.0
4300 Capital Outlay	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4420 Interest	0.00	0	0	0	0.0
4490 Other Bond Expenses	0.00	0	0	0	0.0
4400 Debt Service	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0775 CIVIC CENTER ENTERPRISE F
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0775 CIVIC CENTER ENTERPRIS	11,977,651.24	9,173,050	9,207,098	34,048	0.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0777 ENERGY PLANT REVOLVING FU

0914 ENERGY PLANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	249,401.68	267,768	269,776	2,008	0.7
4111 Overtime Wages	14,813.51	18,450	18,590	140	0.7
4118 Temporary Wages	12,522.42	12,000	13,000	1,000	8.3
4119 Temporary Overtime	0.00	680	700	20	2.9
4100 Salary & Wages	<u>276,737.61</u>	<u>298,898</u>	<u>302,066</u>	<u>3,168</u>	<u>1.0</u>
4110 Benefits					
4120 Social Security	16,380.28	18,532	18,728	196	1.0
4121 Medicare	3,830.93	4,334	4,380	46	1.0
4130 Retirement	15,865.39	17,475	17,302	(173)	-1.0
4131 Section 125 Administration	185.00	240	240	0	0.0
4140 Workmens Comp	4,141.00	4,141	4,141	0	0.0
4150 Group Health Insurance	41,098.85	43,017	42,984	(33)	-0.0
4155 Group Life Insurance	237.75	243	243	0	0.0
4170 Unemployment Insurance	225.00	225	225	0	0.0
4110 Benefits	<u>81,964.20</u>	<u>88,207</u>	<u>88,243</u>	<u>36</u>	<u>0.0</u>
4210 Insurance					
4211 General & Auto Liability	9,127.09	7,862	7,862	0	0.0
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	0.00	1,450	1,450	0	0.0
4210 Insurance	<u>9,127.09</u>	<u>9,312</u>	<u>9,312</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	29,822.50	1,500	1,500	0	0.0
4225 Other Professional Services	22.25	1,000	1,000	0	0.0
4220 Professional Services	<u>29,844.75</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	0.00	200	200	0	0.0
4230 Publications	<u>0.00</u>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4243 Machinery Rentals	0.00	100	100	0	0.0
4246 Other Rentals	0.00	50	50	0	0.0
4240 Rentals	<u>0.00</u>	<u>150</u>	<u>150</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	841.21	100	100	0	0.0
4252 Repair-Structures	10,654.25	600	600	0	0.0
4253 Repair-Equipment	25,095.50	50,000	50,000	0	0.0
4255 Repair-Water & Sewer	410.70	500	500	0	0.0
4257 Repair-Electrical	1,143.70	500	1,200	700	140.0
4259 Miscellaneous	0.00	100	100	0	0.0
4250 Repair & Maintenance	<u>38,145.36</u>	<u>51,800</u>	<u>52,500</u>	<u>700</u>	<u>1.3</u>
4260 Supplies & Materials					
4261 Office Supplies	3,702.41	3,000	3,700	700	23.3
4262 Gasoline, Oil, Fuel	485.06	650	650	0	0.0
4263 Clothing, Food	0.00	205	200	(5)	-2.4
4264 Janitor & Chemical Supplies	3,800.74	6,180	5,000	(1,180)	-19.0
4265 Minor Tools	216.20	800	500	(300)	-37.5

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0777 ENERGY PLANT REVOLVING FU

0914 ENERGY PLANT

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4266 Agricultural Supply	0.00	100	200	100	100.0
4267 Tires	358.84	0	0	0	0.0
4269 Misc Supplies & Materials	1,460.83	100	500	400	400.0
4260 Supplies & Materials	<u>10,024.08</u>	<u>11,035</u>	<u>10,750</u>	<u>(285)</u>	<u>-2.5</u>
4270 Travel & Training					
4270 Travel & Training	159.00	1,500	1,500	0	0.0
4270 Travel & Training	<u>159.00</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	4,278.07	5,545	5,545	0	0.0
4282 Natural Gas	90,661.83	225,000	225,000	0	0.0
4283 Electricity	39,610.46	49,370	62,205	12,835	26.0
4284 Water	3,662.06	4,315	4,315	0	0.0
4285 Propane,HFuel,FOil	0.00	40,000	40,000	0	0.0
4286 Energy-Other Departments	<u>-318,419.84</u>	<u>(350,000)</u>	<u>(360,000)</u>	<u>(10,000)</u>	<u>2.8</u>
4280 Utilities	<u>-180,207.42</u>	<u>(25,770)</u>	<u>(22,935)</u>	<u>2,835</u>	<u>-11.0</u>
4290 Miscellaneous					
4292 Dues	0.00	450	450	0	0.0
4293 Subscriptions	214.00	340	340	0	0.0
4295 Computers & Software	5,169.53	6,000	6,000	0	0.0
4290 Miscellaneous	<u>5,383.53</u>	<u>6,790</u>	<u>6,790</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4350 Furniture & Minor Equipment	0.00	25,000	25,000	0	0.0
4360 Machinery & Automated Equip	<u>20,557.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay	<u>20,557.00</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4540 Collect from Other Agencies	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
*SUB TOTAL *	291,735.20	469,622	476,076	6,454	1.3
4226 Interdepartmental Charges					
4226 Interdepartmental Charges	<u>-23,652.00</u>	<u>(23,637)</u>	<u>(24,819)</u>	<u>(1,182)</u>	<u>5.0</u>
4226 Interdepartmental Charges	<u>-23,652.00</u>	<u>(23,637)</u>	<u>(24,819)</u>	<u>(1,182)</u>	<u>5.0</u>
*SUB TOTAL *	-23,652.00	(23,637)	(24,819)	(1,182)	5.0
0914 ENERGY PLANT	268,083.20	445,985	451,257	5,272	1.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0777 ENERGY PLANT REVOLVING FU

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4110 Benefits	0.00	0	0	0	0.0
4280 Utilities					
4286 Energy-Other Departments	0.00	0	0	0	0.0
4280 Utilities	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0777 ENERGY PLANT REVOLVING FU
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0777 ENERGY PLANT REVOLVING	268,083.20	445,985	451,257	5,272	1.1

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0782 AIRPORT PFC FUND

0939 PASSENGER FACILITY CHARGE #2

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4222 Audit Services	2,750.00	2,500	0	(2,500)	-100.0
4223 Consultant Services	348,280.80	1,736,366	722,440	(1,013,926)	-58.3
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>351,030.80</u>	<u>1,738,866</u>	<u>722,440</u>	<u>(1,016,426)</u>	<u>-58.4</u>
4230 Publications					
4230 Publishing	0.00	0	0	0	0.0
4230 Publications	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4320 Buildings & Structures	40,023.07	15,944,662	11,394,737	(4,549,925)	-28.5
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4360 Machinery & Automated Equip	0.00	1,400,000	20,000	(1,380,000)	-98.5
4370 Street Improvements	1,704.68	146,250	0	(146,250)	-100.0
4381 Water Improvements	0.00	0	0	0	0.0
4300 Capital Outlay	<u>41,727.75</u>	<u>17,490,912</u>	<u>11,414,737</u>	<u>(6,076,175)</u>	<u>-34.7</u>
4500 Other Expenses					
4530 Refund or Reimbursement	26.34	0	0	0	0.0
4500 Other Expenses	<u>26.34</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	392,784.89	19,229,778	12,137,177	(7,092,601)	-36.8
**0939 PASSENGER FACILITY CHARGE	392,784.89	19,229,778	12,137,177	(7,092,601)	-36.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0782 AIRPORT PFC FUND

0939 PASSENGER FACILITY CHARGE #2

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0782 AIRPORT PFC FUND	392,784.89	19,229,778	12,137,177	(7,092,601)	-36.8

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0783 LICENSE & TRUST FUND

0937 LICENSE & TRUST

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4220 Professional Services					
4225 Other Professional Services	170,000.00	0	0	0	0.0
4220 Professional Services	170,000.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	1,194,234.95	0	0	0	0.0
4500 Other Expenses	1,194,234.95	0	0	0	0.0
SUB TOTAL	1,364,234.95	0	0	0	0.0
0937 LICENSE & TRUST	1,364,234.95	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0783 LICENSE & TRUST FUND

0937 LICENSE & TRUST

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0783 LICENSE & TRUST FUND**	1,364,234.95	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0785 RSVP FUND

0928 RSVP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	69,929.60	71,718	70,718	(1,000)	-1.3
4118 Temporary Wages	4,748.14	6,500	6,500	0	0.0
4100 Salary & Wages	<u>74,677.74</u>	<u>78,218</u>	<u>77,218</u>	<u>(1,000)</u>	<u>-1.2</u>
4110 Benefits					
4120 Social Security	4,629.89	4,850	4,788	(62)	-1.2
4121 Medicare	1,082.81	1,134	1,120	(14)	-1.2
4130 Retirement	4,187.76	4,383	4,243	(140)	-3.1
4140 Workmens Comp	111.00	111	111	0	0.0
4150 Group Health Insurance	11,505.00	16,311	12,120	(4,191)	-25.6
4155 Group Life Insurance	77.04	84	84	0	0.0
4170 Unemployment Insurance	133.00	133	133	0	0.0
4110 Benefits	<u>21,726.50</u>	<u>27,006</u>	<u>22,599</u>	<u>(4,407)</u>	<u>-16.3</u>
4210 Insurance					
4211 General & Auto Liability	210.09	202	222	20	9.9
4214 Other Insurance	1,008.12	1,008	1,008	0	0.0
4210 Insurance	<u>1,218.21</u>	<u>1,210</u>	<u>1,230</u>	<u>20</u>	<u>1.6</u>
4220 Professional Services					
4225 Other Professional Services	0.00	0	0	0	0.0
4220 Professional Services	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	129.60	0	0	0	0.0
4230 Publications	<u>129.60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	937.75	700	600	(100)	-14.2
4253 Repair-Equipment	221.08	200	240	40	20.0
4250 Repair & Maintenance	<u>1,158.83</u>	<u>900</u>	<u>840</u>	<u>(60)</u>	<u>-6.6</u>
4260 Supplies & Materials					
4261 Office Supplies	2,061.53	1,837	2,075	238	13.0
4262 Gasoline, Oil, Fuel	1,294.26	2,000	2,000	0	0.0
4263 Clothing, Food	2,538.63	2,400	2,708	308	12.8
4267 Tires	345.80	0	0	0	0.0
4269 Misc Supplies & Materials	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>6,240.22</u>	<u>6,237</u>	<u>6,783</u>	<u>546</u>	<u>8.7</u>
4270 Travel & Training					
4270 Travel & Training	1,358.85	1,650	1,450	(200)	-12.1
4270 Travel & Training	<u>1,358.85</u>	<u>1,650</u>	<u>1,450</u>	<u>(200)</u>	<u>-12.1</u>
4280 Utilities					
4281 Telephone-Local	83.24	0	90	90	0.0
4280 Utilities	<u>83.24</u>	<u>0</u>	<u>90</u>	<u>90</u>	<u>0.0</u>
4290 Miscellaneous					
4295 Computers & Software	0.00	0	0	0	0.0
4290 Miscellaneous	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0785 RSVP FUND

0928 RSVP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4542 PayWithhold-Life Insurance	0.00	0	0	0	0.0
4545 PayWithhold-Health Insurance	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	106,593.19	115,221	110,210	(5,011)	-4.3
0928 RSVP	106,593.19	115,221	110,210	(5,011)	-4.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0785 RSVP FUND

0928 RSVP

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0785 RSVP FUND	106,593.19	115,221	110,210	(5,011)	-4.3

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0787 UNEMPLOYMENT INSURANCE FU

0960 UNEMPLOYMENT INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	36,473.16	0	0	0	0.0
4500 Other Expenses	36,473.16	0	0	0	0.0
SUB TOTAL	36,473.16	0	0	0	0.0
0960 UNEMPLOYMENT INSURANCE	36,473.16	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0787 UNEMPLOYMENT INSURANCE FU

0960 UNEMPLOYMENT INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0787 UNEMPLOYMENT INSURANCE	36,473.16	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0788 TID 35 CHILDRENS HOME SOC
0962 TID 35 CHILDRENS HOME SOCIETY

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	33,359.62	0	0	0	0.0
4500 Other Expenses	33,359.62	0	0	0	0.0
SUB TOTAL	33,359.62	0	0	0	0.0
**0962 TID 35 CHILDRENS HOME	33,359.62	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0788 TID 35 CHILDRENS HOME SOC

9999 NOT APPLICABLE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	0.00	0	0	0	0.0
4500 Other Expenses	0.00	0	0	0	0.0
SUB TOTAL	0.00	0	0	0	0.0
9999 NOT APPLICABLE	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0788 TID 35 CHILDRENS HOME SOC
9999 NOT APPLICABLE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0788 TID 35 CHILDRENS HOME	33,359.62	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0789 GROUP INSURANCE FUND

0963 GROUP INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4110 Benefits					
4150 Group Health Insurance	470,455.14	0	0	0	0.0
4110 Benefits	470,455.14	0	0	0	0.0
4220 Professional Services					
4225 Other Professional Services	520.00	0	0	0	0.0
4220 Professional Services	520.00	0	0	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	146.04	0	0	0	0.0
4269 Misc Supplies & Materials	3,104.00	0	0	0	0.0
4260 Supplies & Materials	3,250.04	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	4,536,504.13	0	0	0	0.0
4500 Other Expenses	4,536,504.13	0	0	0	0.0
SUB TOTAL	5,010,729.31	0	0	0	0.0
0963 GROUP INSURANCE	5,010,729.31	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0789 GROUP INSURANCE FUND

0963 GROUP INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0789 GROUP INSURANCE FUND**	5,010,729.31	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0790 DENTAL INSURANCE FUND

0964 DENTAL INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4110 Benefits					
4150 Group Health Insurance	0.00	0	0	0	0.0
4153 Dental Insurance	10,267.40	0	0	0	0.0
4110 Benefits	10,267.40	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	120,201.96	0	0	0	0.0
4500 Other Expenses	120,201.96	0	0	0	0.0
SUB TOTAL	130,469.36	0	0	0	0.0
0964 DENTAL INSURANCE	130,469.36	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0790 DENTAL INSURANCE FUND

0964 DENTAL INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0790 DENTAL INSURANCE FUND*	130,469.36	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0791 SECTION 125 FUND

0966 SECTION 125

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4500 Other Expenses					
4530 Refund or Reimbursement	328,259.98	0	0	0	0.0
4500 Other Expenses	328,259.98	0	0	0	0.0
SUB TOTAL	328,259.98	0	0	0	0.0
0966 SECTION 125	328,259.98	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0791 SECTION 125 FUND
0966 SECTION 125**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0791 SECTION 125 FUND	328,259.98	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0792 WORKERS' COMPENSATION FUN

0967 WORKERS' COMPENSATION

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4210 Insurance					
4211 General & Auto Liability	0.00	0	0	0	0.0
4210 Insurance	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.0
4225 Other Professional Services	41,180.00	0	0	0	0.0
4220 Professional Services	<u>41,180.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4230 Publications					
4230 Publishing	0.00	0	0	0	0.0
4230 Publications	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	1,732.07	0	0	0	0.0
4263 Clothing, Food	14.48	0	0	0	0.0
4269 Misc Supplies & Materials	471.01	0	0	0	0.0
4260 Supplies & Materials	<u>2,217.56</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	15.00	0	0	0	0.0
4270 Travel & Training	<u>15.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4292 Dues	528.00	0	0	0	0.0
4293 Subscriptions	242.00	0	0	0	0.0
4290 Miscellaneous	<u>770.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4500 Other Expenses					
4530 Refund or Reimbursement	580,941.53	0	0	0	0.0
4500 Other Expenses	<u>580,941.53</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
SUB TOTAL	625,124.09	0	0	0	0.0
0967 WORKERS' COMPENSATION	625,124.09	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0792 WORKERS' COMPENSATION FUN
0967 WORKERS' COMPENSATION**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0792 WORKERS' COMPENSATION	625,124.09	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	70,304.00	70,745	71,980	1,235	1.7
4100 Salary & Wages	70,304.00	70,745	71,980	1,235	1.7
4110 Benefits					
4120 Social Security	4,270.15	4,386	4,463	77	1.7
4121 Medicare	998.65	1,026	1,044	18	1.7
4130 Retirement	4,194.72	4,245	4,319	74	1.7
4131 Section 125 Administration	60.00	60	60	0	0.0
4140 Workmens Comp	22.00	0	23	23	0.0
4150 Group Health Insurance	4,620.00	4,856	4,848	(8)	-0.1
4155 Group Life Insurance	49.56	53	50	(3)	-5.6
4110 Benefits	14,215.08	14,626	14,807	181	1.2
4210 Insurance					
4211 General & Auto Liability	225,713.39	240	240	0	0.0
4212 Boiler Coverage	0.00	0	0	0	0.0
4213 Fire & Ext Coverage	0.00	0	0	0	0.0
4214 Other Insurance	79,125.00	0	0	0	0.0
4210 Insurance	304,838.39	240	240	0	0.0
4220 Professional Services					
4221 Legal Services	0.00	0	0	0	0.0
4225 Other Professional Services	552.89	650	650	0	0.0
4220 Professional Services	552.89	650	650	0	0.0
4240 Rentals					
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	0.00	0	0	0	0.0
4250 Repair & Maintenance					
4251 Repair-Roll Stock	69.67	250	250	0	0.0
4253 Repair-Equipment	793.32	500	500	0	0.0
4250 Repair & Maintenance	862.99	750	750	0	0.0
4260 Supplies & Materials					
4261 Office Supplies	1,131.45	800	800	0	0.0
4262 Gasoline, Oil, Fuel	0.00	250	250	0	0.0
4263 Clothing, Food	5,052.32	1,000	1,000	0	0.0
4269 Misc Supplies & Materials	61.62	0	0	0	0.0
4260 Supplies & Materials	6,245.39	2,050	2,050	0	0.0
4270 Travel & Training					
4270 Travel & Training	3,756.37	8,000	8,000	0	0.0
4270 Travel & Training	3,756.37	8,000	8,000	0	0.0
4280 Utilities					
4281 Telephone-Local	42.15	400	400	0	0.0
4280 Utilities	42.15	400	400	0	0.0
4290 Miscellaneous					
4292 Dues	1,040.00	550	550	0	0.0
4293 Subscriptions	179.00	600	600	0	0.0
4295 Computers & Software	1,922.19	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0793 LIABILITY INSURANCE FUND

0968 LIABILITY INSURANCE

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4296 Office Equipment	159.98	0	0	0	0.0
4290 Miscellaneous	3,301.17	1,150	1,150	0	0.0
4400 Debt Service					
4410 Principal	0.00	0	0	0	0.0
4400 Debt Service	0.00	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	16.37	0	0	0	0.0
4500 Other Expenses	16.37	0	0	0	0.0
SUB TOTAL	404,134.80	98,611	100,027	1,416	1.4
0968 LIABILITY INSURANCE	404,134.80	98,611	100,027	1,416	1.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0793 LIABILITY INSURANCE FUND
0968 LIABILITY INSURANCE**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
***0793 LIABILITY INSURANCE FU	404,134.80	98,611	100,027	1,416	1.4

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0996 LIBRARY BOARD

0971 LIBRARY BOARD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4100 Salary & Wages					
4110 Salary & Wages	0.00	0	0	0	0.0
4118 Temporary Wages	0.00	0	0	0	0.0
4100 Salary & Wages	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4110 Benefits					
4120 Social Security	0.00	0	0	0	0.0
4121 Medicare	0.00	0	0	0	0.0
4130 Retirement	0.00	0	0	0	0.0
4150 Group Health Insurance	0.00	0	0	0	0.0
4155 Group Life Insurance	0.00	0	0	0	0.0
4110 Benefits	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4220 Professional Services					
4223 Consultant Services	5,451.69	0	0	0	0.0
4225 Other Professional Services	642.50	0	0	0	0.0
4220 Professional Services	<u>6,094.19</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4240 Rentals					
4244 Lease/Purchases	0.00	0	0	0	0.0
4246 Other Rentals	0.00	0	0	0	0.0
4240 Rentals	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4250 Repair & Maintenance					
4251 Repair-Roll Stock	0.00	0	0	0	0.0
4252 Repair-Structures	5,469.91	0	0	0	0.0
4254 Repair-Streets/Curbs/Sidewalks	75.00	0	0	0	0.0
4250 Repair & Maintenance	<u>5,544.91</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4260 Supplies & Materials					
4261 Office Supplies	852.40	0	0	0	0.0
4263 Clothing, Food	0.00	0	0	0	0.0
4264 Janitor & Chemical Supplies	0.00	0	0	0	0.0
4265 Minor Tools	0.00	0	0	0	0.0
4260 Supplies & Materials	<u>852.40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4270 Travel & Training					
4270 Travel & Training	3,045.86	0	0	0	0.0
4270 Travel & Training	<u>3,045.86</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4280 Utilities					
4281 Telephone-Local	0.00	0	0	0	0.0
4280 Utilities	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4290 Miscellaneous					
4294 Other Miscellaneous Expenses	0.00	0	0	0	0.0
4296 Office Equipment	19,646.30	0	0	0	0.0
4290 Miscellaneous	<u>19,646.30</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
4300 Capital Outlay					
4320 Buildings & Structures	30,947.50	0	0	0	0.0
4341 General Materials	0.00	0	0	0	0.0
4342 Books/AV Processing	0.00	0	0	0	0.0
4346 DVDs	0.00	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

0996 LIBRARY BOARD

0971 LIBRARY BOARD

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
4347 CD's	0.00	0	0	0	0.0
4350 Furniture & Minor Equipment	0.00	0	0	0	0.0
4300 Capital Outlay	30,947.50	0	0	0	0.0
4500 Other Expenses					
4530 Refund or Reimbursement	11,246.37	0	0	0	0.0
4500 Other Expenses	11,246.37	0	0	0	0.0
SUB TOTAL	77,377.53	0	0	0	0.0
0971 LIBRARY BOARD	77,377.53	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0996 LIBRARY BOARD
0971 LIBRARY BOARD**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
0996 LIBRARY BOARD	77,377.53	0	0	0	0.0

**The City of Rapid City
Budget Comparison
Fund, Department, and Budget Category**

**0996 LIBRARY BOARD
0971 LIBRARY BOARD**

	2009 Actual	2010 Approved Budget	2011 Approved Budget	Increase (Decrease) Over2010	%
****GRAND TOTAL****	151,120,308.00	148,812,665	163,266,206	14,453,541	9.7