

## ORDINANCE 3732

## FY2002 Appropriation Ordinance

**SECTION I.** BE IT ORDAINED by the City of Rapid City, Pennington County, South Dakota, that the following sums are appropriated to meet the obligations of the City of Rapid City for the year 2002:

**SECTION II.** Government Funds

<b>Community Development</b>	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	175,109		175,109
0101-0114 Human Relations	1,626		1,626
0101-0704 Ad. & Ec. Devel.	752,000		752,000
0101-0705 Planning & Zoning	662,392		662,392
0101-0706 Trans. Planning	432,680		432,680
0101-0707 Historic Preservation	7,000		7,000
0101-0708 Air Quality	93,387		93,387
0101-0711 Code Enforcement	147,708		147,708
0101-0712 Weed & Seed	168,313		168,313
0105-0120 Sales Tax Rev. Bonds		2,991,553	2,991,553
0107-0124 2012 Administration		3,338,482	3,338,482
0107-0125 Recreation Imp. 2012		2,090,000	2,090,000
0107-0126 Infrastructure Imp. 2012		1,300,000	1,300,000
0107-0132 Special Projects 2012		3,450,000	3,450,000
0260-0927 Repair & Demolition		40,000	40,000
0473-0782 TID 10 – CC Hotel		246,930	246,930
0505-0910 Consol. Construction		9,515,428	9,515,428
0510-0930 Community Devel.		680,000	680,000
<b>Total Community Development</b>	<b>2,440,215</b>	<b>23,652,393</b>	<b>26,092,608</b>
<b>Transportation</b>	General Fund	Other Gov. Funds	Total
0101-0301 Street Maintenance	5,164,161		5,164,161
0101-0618 Public Transportation	1,217,147		1,217,147
<b>Total Transportation</b>	<b>6,381,308</b>	<b>0</b>	<b>6,381,308</b>
<b>Culture &amp; Recreation</b>	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	267,714		267,714
0101-0603 Ice Arena	279,830		279,830
0101-0609 Library	1,764,396		1,764,396
0101-0612 Swimming Pools	667,329		667,329
0101-0621 Subsidies	174,130		174,130
0208-0607 Parks, General		1,753,040	1,753,040
0785-0928 RSVP		97,684	97,684
<b>Total Culture &amp; Recreation</b>	<b>3,153,399</b>	<b>1,850,724</b>	<b>5,004,123</b>
<b>Persons/Property/ Safety/Protection</b>	General Fund	Other Gov. Funds	Total
0101-0103 Magistrate Court	500		500
0101-0199 Dispatch Center	480,062		480,062
0101-0201 Police Department	7,938,899		7,938,899
0101-0202 Fire & Emerg. Service	5,763,155		5,763,155

0101-0203 Corrections	20,000		20,000	
0101-0204 Inspection	803,685		803,685	
0101-0207 Const. Svc. Center	266,643		266,643	
0101-0208 Ambulance	12,000		12,000	
0101-0209 Emergency Mgmt.	73,423		73,423	
0101-0503 Animal Shelter	174,825		174,825	
0101-9202 Hazardous Materials	12,700		12,700	
Total Persons/Prop/Safety/Prot.	15,545,892	0	15,545,892	
<b>General Administration</b>	<b>General Fund</b>	<b>Other Gov. Funds</b>	<b>Total</b>	
0101-0101 Mayor & Council	440,886		440,886	
0101-0102 Mayor/Council Cont.	248,200		248,200	
0101-0104 Finance	613,961		613,961	
0101-0106 Attorney	102,500		102,500	
0101-0108 Public Works Admin.	73,986		73,986	
0101-0109 General Gov. Bldgs.	761,916		761,916	
0101-0111 Personnel	154,447		154,447	
0101-0115 Contingency	300,000		300,000	
0718-1002 Educational Loan		10,000	10,000	
Total General Administration	2,695,896	10,000	2,705,896	
<b>Services to Persons &amp; Property</b>	<b>General Fund</b>	<b>Other Gov. Funds</b>	<b>Total</b>	
0101-0501 Health	184,726		184,726	
0726-0907 Cemetery Endow.		100,500	100,500	
Total Services to Persons & Prop.	184,726	100,500	285,226	
<b>Total 2002 Governmental Funds Appropriation</b>	<b>30,401,436</b>	<b>25,613,617</b>	<b>56,015,053</b>	
<b>Means of Financing</b>	<b>General Fund 101</b>	<b>Total Other Funds</b>	<b>Total Gov. Funds</b>	
<b>All Government Funds</b>				
Property Taxes & Assessments	8,034,700	246,930	8,281,630	
Sales & Other Taxes	15,401,869	13,586,870	28,988,739	
Licenses & Permits	1,060,000		1,060,000	
Intergovernmental Revenue	1,459,301	777,684	2,236,985	
Charges for Goods & Services	1,435,515	40,000	1,475,515	
Use of Money & Property	843,525	1,010,695	1,854,220	
Fines	50,000		50,000	
Other Revenue	105,000	10,000	115,000	
Undesignated Fund Balance	2,817,202	8,801,873	11,619,075	
Fund Transfers	(805,676)	1,139,565	333,889	
Total Means of Financing	30,401,436	25,613,617	56,015,053	
Total Uses 2002 Budget	30,401,436	25,613,617	56,015,053	
<b>Other Governmental Funds Detail</b>	<b>TID 10 Fund 782</b>	<b>Park Fund 208</b>	<b>Repair &amp; Demolition Fund 260</b>	<b>Special Sales Tax Fund 105</b>
Sales & Other Taxes	246,930			6,793,435
Charges for Goods & Services			40,000	
Use of Money & Property		48,475		561,720
Undesignated Fund Balance				5,216,826
Fund Transfers		1,704,565		(9,580,428)
Total Other Gov. Funds Detail	246,930	1,753,040	40,000	2,991,553

<b>Other Governmental Funds Detail</b>	RSVP Fund 785	Cons. Const. Fund 505	Community Develop. Fund 510
Intergovernmental Revenue	97,684		680,000
Fund Transfers		9,515,428	
<b>Total Other Gov. Funds Detail</b>	<b>97,684</b>	<b>9,515,418</b>	<b>680,000</b>
<b>Other Governmental Funds Detail</b>	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	2012 Fund 107
Sales & Other Taxes			6,793,435
Use of Money & Property	500		400,000
Other Revenue		10,000	
Undesignated Fund Balance	100,000		3,485,047
Fund Transfers			(500,000)
<b>Total Other Gov. Funds Detail</b>	<b>100,500</b>	<b>10,000</b>	<b>10,178,482</b>
<b>SECTION III--ENTERPRISE FUNDS</b>			
<b>Community Development</b>			
0608-0840 Transportation Center	66,153		
0610-0870 Parking Lot & Area	509,750		
<b>Total Community Development</b>	<b>575,903</b>		
<b>Transportation</b>			
0501-0903 Airport Construction	1,492,500		
0606-0850 Airport Operations	2,104,465		
0734-0909 Terminal Depreciation	200,000		
0782-0939 Passenger Fac. Chrg.	674,000		
<b>Total Transportation</b>	<b>4,470,965</b>		
<b>Culture &amp; Recreation</b>			
0613-0604 Golf Course	856,243		
0614-0605 Golf Course, Exec.	170,535		
0614-0606 Golf Course, Robbins.	160,859		
0730-0904 Meadowbrook Develop.	72,160		
0732-0905 Exec. Golf Develop.	22,000		
0775-0911 Civic Center Concess.	994,271		
0775-0913 Civic Center	2,990,696		
0775-0917 Civic Center Ticket Off.	184,724		
0775-0919 Civic Center CVB	649,000		
0776-0915 Civic Center Cap. Res.	716,853		
0777-0914 Energy Pl.	301,318		
<b>Total Culture &amp; Recreation</b>	<b>7,118,659</b>		
<b>Services to Persons &amp; Property</b>			
0602-0810 Water Operations	3,380,997		
0602-0933 Water Construction	3,020,597		
0602-9049 '90 Water Bond Sink.	652,120		
0604-0830 Water Reclamation	2,500,413		
0604-0833 Water Recl. Const.	2,940,038		
0607-0860 Cemetery	201,760		
0612-7101 Solid Waste Collect.	1,566,724		
0615-7102 Solid Waste Disposal	2,106,102		

0616-7103 SW MRF/Compost	2,678,444
Total Services to Persons/Property	19,047,195
<b>Total 2002 Enterprise Funds Appropriation</b>	<b>31,212,722</b>

Means of Financing Enterprise Funds	Unapprop. Fund Balance	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 00 Budget
Water Fund 602	538,777	6,734,690	(219,753)	7,053,714	7,053,714
Water Reclamation Fund 604	334,693	5,242,815	(137,057)	5,440,451	5,440,451
Airport Fund 606		2,104,465		2,104,465	2,104,465
Airport Const. Fund 501		1,492,500		1,492,500	1,492,500
Cemetery Fund 607		132,688	69,072	201,760	201,760
Transportation Center Fund 608	3,359	31,000	31,794	66,153	66,153
Parking Lot & Area Fund 610		527,423	(17,673)	509,750	509,750
Waste Collection Fund 612	326,194	1,240,620	(90)	1,566,724	1,566,724
Meadowbrook Golf Fund 613	27,092	840,797	(11,646)	856,243	856,243
Executive Golf Fund 614	41,863	296,228	(6,697)	331,394	331,394
Waste Disposal Fund 615	788,724	1,325,832	(8,454)	2,106,102	2,106,102
SW MRF/Compost Fund 616	73,020	2,651,688	(46,264)	2,678,444	2,678,444
Meadowbrook Devel. Fund	22,160	50,000		72,160	72,160
Exec. Golf Devel. 732		22,000		22,000	22,000
Airport Terminal Dep. Fund 734	30,472	169,528		200,000	200,000
Civic Center Fund 775	639,698	4,880,000	(701,007)	4,818,691	4,818,691
Civic Ctr. Cap. Outlay Fund 776			716,853	716,853	716,853
Energy Plant Fund 777		304,285	(2,967)	301,318	301,318
Air Pass. Fac. Chg. Fund 784	244,000	430,000		674,000	674,000
<b>Total Enterprise Funds</b>	<b>3,070,052</b>	<b>28,476,559</b>	<b>(333,889)</b>	<b>31,212,722</b>	<b>31,212,722</b>

**SECTION IV. Summary of Fund Transfers**

From:	To:	
General 101	Parks 208	1,704,565
General 101	Cemetery 607	69,820
General 101	Transportation Center 608	36,183
General 101	Civic Center 775	149,000
Special Sales Tax 105	General 101	65,000
Special Sales Tax 105	Consolidated Const. 505	9,515,428
Special Sales Tax 2012	General 101	500,000
Water 602	General 101	219,753
Wastewater 604	General 101	137,057
Cemetery 607	General 101	748
Transportation Center	General 101	4,389
Parking Lot & Area 610	General 101	17,673
Waste Collection 612	General 101	90
Meadowbrook Golf 613	General 101	11,646
Executive Golf 614	General 101	6,697
Waste Disposal 615	General 101	8,454
Waste MRF 616	General 101	46,264
Civic Center 775	Civic Ctr. Cap. Outlay 776	716,853
Civic Center 775	General 101	133,154
Energy Department 777	General 101	2,967

**SECTION V.** Summary of 2002 Appropriations

Enterprise Funds	\$31,212,722
Governmental Funds	<u>\$56,015,053</u>
Total 2001 Appropriation	\$87,227,775

**SECTION VI.** The Finance Officer is directed to certify a levy of \$8,034,700 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

\_\_\_\_\_  
Mayor

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

First Reading:  
Second Reading:  
Published:  
Effective: