

ORDINANCE 5087

FY2006 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 2006:

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	26,748		26,748
0101-0704 Advertising	30,000		30,000
0101-0705 Growth Management	2,413,481		2,413,481
0101-0706 Trans. Planning	442,806		442,806
0101-0707 Historic Preservation	10,200		10,200
0101-0708 Air Quality	85,715		85,715
0101-0711 Code Enforcement	165,934		165,934
0101-0712 Weed & Seed	225,000		225,000
0101-0713 Sign Code Enforcement	38,638		38,638
0101-0715 Economic Development	379,500		379,500
0107-0123 VIC (2012)		40,000	40,000
0107-0124 2012 Administration		5,315,863	5,315,863
0260-0927 Repair & Demolition		50,000	50,000
0505-0120 Sales Tax Rev. Bonds		1,736,683	1,736,683
0505-0910 Consol. Construction		8,211,467	8,211,467
0510-0930 Community Devel.		605,690	605,690
Total Community Development	3,818,022	15,959,703	19,777,725
Transportation	General Fund	Other Gov. Funds	Total
0101-0301 Street Maintenance	6,259,665		6,259,665
0101-0618 Public Transportation	2,073,426		2,073,426
Total Transportation	8,333,091		8,333,091
Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	355,084		355,084
0101-0603 Ice Arena	513,768		513,768
0101-0609 Library	2,476,425		2,476,425
0101-0612 Swimming Pools	1,375,977		1,375,977
0101-0620 Parks Administration	185,135		185,135
0101-0621 Subsidies	194,085		194,085
0101-0607 Parks, General	2,187,267		2,187,267
0785-0928 RSVP		108,696	108,696
Total Culture & Recreation	7,287,741	108,696	7,396,437
Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	741,701		741,701
0101-0201 Police Department	10,141,060		10,141,060
0101-0202 Fire & Emerg. Service	7,035,957		7,035,957
0101-0203 Corrections	20,000		20,000
0101-0209 Emergency Mgmt.	79,873		79,873

0101-0503 Animal Shelter	210,070	210,070
0101-9201 Community Policing	166,340	166,340
0101-9209 Juvenile Account. Grant	63,926	63,926
Total Persons/Prop/Safety/Prot.	18,458,927	18,458,927

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	522,262		522,262
0101-0102 Mayor/Council Cont.	276,590		276,590
0101-0104 Finance	827,223		827,223
0101-0106 Attorney	105,286		105,286
0101-0108 Public Works Admin.	65,671		65,671
0101-0109 General Gov. Bldgs.	758,501		758,501
0101-0111 Human Resources	207,397		207,397
0718-1002 Educational Loan	0	25,000	25,000
Total General Administration	2,762,930	25,000	2,787,930

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	377,800		377,800
0726-0907 Cemetery Endow.	0	20,500	20,500
Total Services to Persons & Prop.	377,800	20,500	398,300

Total 2006 Governmental Funds Appropriation	41,038,511	16,113,899	57,152,410
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	10,509,158	0	10,509,158
Sales & Other Taxes	18,894,990	13,863,358	32,758,348
Licenses & Permits	1,436,950	0	1,436,950
Intergovernmental Revenue	2,414,623	714,386	3,129,009
Charges for Goods & Services	2,029,614	1,101,661	3,131,275
Use of Money & Property	752,438	500,000	1,252,438
Fines	235,000	0	235,000
Other Revenue	200,000	0	200,000
Undesignated Fund Balance	3,795,547	84,494	3,880,041
Fund Transfers	770,191	(150,000)	620,191
Total Means of Financing	41,038,511	16,113,899	57,152,410
Total Uses 2006 Budget	41,038,511	16,113,899	57,152,410

Other Governmental Funds Detail	Repair & Demolition Fund 260	RSVP Fund 785	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Property Tax				
Sales & Other Taxes			8,507,495	
Licenses, Permits				
Intergovernmental Revenue		108,696		605,690
Charges for Goods & Services	50,000		1,006,161	
Use of Money & Property			500,000	
Fines				
Other Revenue				
Undesignated Fund Balance			84,494	
Fund Transfers			(150,000)	
Total Other Gov. Funds Detail	50,000	108,696	9,948,150	605,690

Other Governmental Funds Detail	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	2012 Fund 107
Property Tax			
Sales & Other Taxes			5,355,863
Licenses, Permits			
Intergovernmental Revenue			
Charges for Goods & Services	20,500	25,000	
Use of Money & Property			
Fines			
Other Revenue			
Undesignated Fund Balance			
Fund Transfers			
Total Other Gov. Funds Detail	20,500	25,000	5,355,863
SECTION III—ENTERPRISE FUNDS			
Community Development			
0608-0840 Transportation Center	72,532		
0610-0870 Parking Lot & Area	518,108		
Total Community Development	590,640		
Transportation			
0104-2080 TSA Office Building	225,526		
0501-0903 Airport Construction	8,910,000		
0503-0902 New Market Initiative	502,000		
0606-0850 Airport Operations	2,763,256		
0734-0909 Terminal Depreciation	92,500		
0782-0939 Passenger Fac. Chrg.	517,000		
Total Transportation	13,010,282		
Culture & Recreation			
0613-0604 Golf Course	700,196		
0614-0605 Golf Course, Exec.	192,822		
0614-0606 Golf Course, LaCroix	44,000		
0730-0904 Meadowbrook Develop.	59,891		
0775-0911 Civic Center Concess.	1,166,129		
0732-0905 Executive Golf Develop	15,000		
0775-0913 Civic Center	3,607,341		
0775-0917 Civic Center Ticket Off.	215,961		
0775-0919 Civic Center CVB	800,115		
0775-0915 Civic Center Construct.	295,000		
0777-0914 Energy Plant	398,933		
Total Culture & Recreation	7,495,388		
Services to Persons & Property			
0602-0810 Water Operations	3,666,133		
0602-0933 Water Construction	4,816,007		
0602-0934 Water Expansion Proj	1,836,020		
0602-9049 '95 Water Bond Sink.	652,920		
0604-0830 Water Reclamation	3,860,323		
0604-0833 Water Recl. Const.	3,744,315		

0604-0834 Water Recl. Expansion	526,020
0607-0860 Cemetery	228,603
0612-7101 Solid Waste Collect.	1,746,713
0615-7102 Solid Waste Disposal	1,689,830
0616-7103 SW MRF/Compost	2,907,853
0618-0890 Ambulance	2,353,956
Total Services to Persons/Property	28,028,693
Total 2006 Enterprise Funds Appropriation	49,125,003

Means of Financing Enterprise Funds	Unapprop. Fund Balance	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 06 Budget
TSA Office Building 104	0	225,526	0	225,526	225,526
Water Fund 602	0	11,190,833	(219,753)	10,971,080	10,971,080
Water Reclamation Fund 604	0	8,267,715	(137,057)	8,130,658	8,130,658
Airport Fund 606	0	2,763,256	0	2,763,256	2,763,256
Airport Const. Fund 501	0	8,910,000	0	8,910,000	8,910,000
New Market Initiative 503	0	502,000	0	502,000	502,000
Cemetery Fund 607	0	175,070	53,533	228,603	228,603
Transportation Center Fund 608	0	33,661	38,871	72,532	72,532
Parking Lot & Area Fund 610	0	535,781	(17,673)	518,108	518,108
Waste Collection Fund 612	0	1,746,803	(90)	1,746,713	1,746,713
Meadowbrook Golf Fund 613	0	688,539	11,657	700,196	700,196
Executive Golf Fund 614	0	236,822	0	236,822	236,822
Waste Disposal Fund 615	229,017	1,469,267	(8,454)	1,689,830	1,689,830
SW MRF/Compost Fund 616	93,494	2,860,623	(46,264)	2,907,853	2,907,853
Ambulance Fund 618	134,890	2,219,066	0	2,353,956	2,353,956
Meadowbrook Devel. Fund 730	0	59,891	0	59,891	59,891
Executive Golf Development 732	0	15,000	0	15,000	15,000
Airport Terminal Dep. Fund 734	0	92,500	0	92,500	92,500
Civic Center Fund 775	564,040	5,512,500	8,006	6,084,546	6,084,546
Energy Plant Fund 777	0	401,900	(2,967)	398,933	398,933
Air Pass. Fac. Chg. Fund 784	0	517,000	0	517,000	517,000
Workers Comp. Fund 792	300,000	0	(300,000)	0	0
Total Enterprise Funds	1,321,441	48,423,753	(620,191)	49,125,003	49,125,003

SECTION IV. Summary of Fund Transfers

From:	To:	
General 101	Cemetery 607	54,281
General 101	Transportation Center 608	43,260
General 101	Civic Center 775	141,160
General 101	Meadowbrook Golf 613	30,000
Consolidated Construction 505	General 101	150,000
Water 602	General 101	219,753
Wastewater 604	General 101	137,057
Cemetery 607	General 101	748
Transportation Center 608	General 101	4,389
Parking Lot & Area 610	General 101	17,673
Waste Collection 612	General 101	90
Meadowbrook Golf 613	General 101	18,343

Waste Disposal 615	General 101	8,454
Waste MRF 616	General 101	46,264
Civic Center 775	General 101	133,154
Energy Department 777	General 101	2,967
Workers Compensation 792	General 101	300,000

SECTION V. Summary of 2006 Appropriations

Enterprise Funds	49,125,003
Governmental Funds	<u>57,152,410</u>
Total 2006 Appropriation	<u>106,277,413</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$10,509,158 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 6, 2005

Second Reading: September 19, 2005

Published: _____

Effective: _____