

ORDINANCE 5179

FY2007 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 2007:

SECTION II. Government Funds

	General Fund	Other Gov. Funds	Total
Community Development			
0101-0105 GIS Mapping	26,398		26,398
0101-0704 Advertising	30,000		30,000
0101-0705 Growth Management	2,472,598		2,472,598
0101-0706 Trans. Planning	464,033		464,033
0101-0707 Historic Preservation	5,250		5,250
0101-0708 Air Quality	84,749		84,749
0101-0711 Code Enforcement	172,708		172,708
0101-0713 Sign Code Enforcement	40,226		40,226
0101-0714 Advocates for Comm.	65,476		65,476
0101-0715 Economic Development	390,000		390,000
0107-0122 Canyon Lake		390,250	390,250
0107-0123 VIC (2012)		40,000	40,000
0107-0124 2012 Administration		6,623,068	6,623,068
0107-0125 Recreation Enhanc.		910,000	910,000
0107-0126 Infrastructure Impr.		1,000,000	1,000,000
0107-0127 Economic Development		500,000	500,000
0107-0132 Special Projects		5,587,000	5,587,000
0107-0136 Civic Center Expansion		14,100,000	14,100,000
0253-0761 Occupancy Tax		1,230,085	1,230,085
0260-0927 Repair & Demolition		50,000	50,000
0505-0120 Sales Tax Rev. Bonds		1,718,560	1,718,560
0505-0910 Consol. Construction		8,271,605	8,271,605
0510-0930 Community Devel.		597,996	597,996
0605-0835 Utility Facilities		1,866,148	1,866,148
Total Community Development	3,751,438	42,884,712	46,636,150
Transportation			
0101-0205 Traffic Engineering	1,096,273		1,096,273
0101-0301 Street Maintenance	4,647,587		4,647,587
0101-0304 Street Lighting	725,848		725,848
0101-0618 Public Transportation	1,820,933		1,820,933
Total Transportation	8,290,641		8,290,641
Culture & Recreation			
0101-0601 Recreation	341,968		341,968
0101-0603 Ice Arena	521,556		521,556
0101-0607 Parks, General	2,257,484		2,257,484
0101-0609 Library	2,560,402		2,560,402
0101-0612 Swimming Pools	1,502,179		1,502,179
0101-0620 Parks Administration	199,225		199,225
0101-0621 Subsidies	199,910		199,910
0785-0928 RSVP		110,489	110,489
0996-0971 Library Board		112,000	112,000
Total Culture & Recreation	7,582,724	222,489	7,805,213

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	881,704		881,704
0101-0201 Police Department	11,357,466		11,357,466
0101-0202 Fire & Emerg. Service	7,474,344		7,474,344
0101-0203 Corrections	64,000		64,000
0101-0209 Emergency Mgmt.	82,269		82,269
0101-0503 Animal Shelter	221,930		221,930
Total Persons/Prop/Safety/Prot.	20,081,713		20,081,713

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	576,124		576,124
0101-0102 Mayor/Council Cont.	219,887		219,887
0101-0104 Finance	836,340		836,340
0101-0106 Attorney	126,606		126,606
0101-0108 Public Works Admin.	164,332		164,332
0101-0109 General Gov. Bldgs.	786,054		786,054
0101-0111 Human Resources	228,323		228,323
0718-1002 Educational Loan		25,000	25,000
Total General Administration	2,937,666	25,000	2,962,666

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	380,183		380,183
0726-0907 Cemetery Endow.		15,000	15,000
Total Services to Persons & Prop.	380,183	15,000	395,183

Total 2007 Governmental Funds Appropriation	43,024,365	43,147,201	86,171,566
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	11,030,680		11,030,680
Sales & Other Taxes	19,962,382	21,193,615	40,846,742
Licenses & Permits	1,720,075		1,720,075
Intergovernmental Revenue	1,852,759	708,485	2,561,244
Charges for Goods & Services	2,120,133	1,323,365	3,568,072
Use of Money & Property	724,441	787,029	1,537,792
Fines	160,000		160,000
Other Revenue	525,000		525,000
Undesignated Fund Balance	4,398,921	19,284,707	23,841,987
Fund Transfers	529,974	(150,000)	379,974
Total Means of Financing	43,024,365	43,147,201	86,171,566
Total Uses 2007 Budget	43,024,365	43,147,201	86,171,566

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Repair & Demolition Fund 260	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Property Tax					
Sales & Other Taxes	9,048,691	1,230,085		9,048,691	
Licenses, Permits					
Intergovernmental Revenue					597,996
Charges for Goods & Services	29,891		50,000	1,091,474	

Use of Money & Property	787,029				
Fines					
Other Revenue					
Undesignated Fund Balance	19,284,707				
Fund Transfers				(150,000)	
Total Other Gov. Funds Detail	29,150,318	1,230,085	50,000	9,990,165	597,996
Other Governmental Funds Detail	Utility Facilities Fund 605	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	RSVP Fund 785	Library Board Fund 996
Property Tax					
Sales & Other Taxes	1,866,148				
Licenses, Permits					
Intergovernmental Revenue				110,489	
Charges for Goods & Services		15,000	25,000		112,000
Use of Money & Property					
Fines					
Other Revenue					
Undesignated Fund Balance					
Fund Transfers					
Total Other Gov. Funds Detail	1,866,148	15,000	25,000	110,489	112,000
SECTION III—ENTERPRISE FUNDS					
Community Development					
0608-0840 Transportation Center	83,283				
0610-0870 Parking Lot & Area	584,671				
Total Community Development	667,954				
Transportation					
0501-0903 Airport Construction	2,201,000				
0503-0902 New Market Initiative	254,500				
0606-0850 Airport Operations	3,385,216				
0734-0909 Terminal Depreciation	90,000				
0782-0939 Passenger Fac. Chrg.	1,043,000				
Total Transportation	6,973,716				
Culture & Recreation					
0613-0604 Golf Course	691,538				
0614-0605 Golf Course, Exec.	190,164				
0730-0904 Meadowbrook Develop.	62,000				
0775-0911 Civic Center Concess.	1,254,340				
0775-0913 Civic Center	3,912,599				
0775-0917 Civic Center Ticket Off.	216,337				
0775-0919 Civic Center CVB	750,897				
0775-0915 Civic Center Construct.	295,000				
0777-0914 Energy Plant	504,524				
Total Culture & Recreation	7,877,399				
Services to Persons & Property					
0602-0810 Water Operations	3,925,775				
0602-0933 Water Construction	4,939,405				
0602-0934 Water Expansion Proj	1,734,904				
0602-9049 '95 Water Bond Sink.	574,600				

0604-0830 Water Reclamation	3,827,609
0604-0833 Water Recl. Const.	3,797,144
0604-0834 Water Recl. Expansion	638,922
0607-0860 Cemetery	245,585
0612-7101 Solid Waste Collect.	2,256,536
0615-7102 Solid Waste Disposal	2,688,280
0616-7103 SW MRF/Compost	3,430,738
0618-0890 Ambulance	2,337,776
Total Services to Persons/Property	30,397,274
Total 2007 Enterprise Funds Appropriation	45,916,343

Means of Financing Enterprise Funds	Unapprop.		Fund Transfers	Total	
	Fund Balance	Estimated Revenue		Means of Financing	Total Uses 07 Budget
Water Fund 602	301,096	11,093,341	(219,753)	11,174,684	11,174,684
Water Reclamation Fund 604	137,583	8,263,149	(137,057)	8,263,675	8,263,675
Airport Fund 606	20,726	3,364,490	0	3,385,216	3,385,216
Airport Const. Fund 501	0	2,201,000	0	2,201,000	2,201,000
New Market Initiative 503	0	254,500	0	254,500	254,500
Cemetery Fund 607	7,365	181,973	56,247	245,585	245,585
Transportation Center Fund 608	0	42,249	41,034	83,283	83,283
Parking Lot & Area Fund 610	0	602,344	(17,673)	584,671	584,671
Waste Collection Fund 612	0	2,256,626	(90)	2,256,536	2,256,536
Meadowbrook Golf Fund 613	0	678,381	13,157	691,538	691,538
Executive Golf Fund 614	0	190,164	0	190,164	190,164
Waste Disposal Fund 615	1,218,748	1,477,986	(8,454)	2,688,280	2,688,280
SW MRF/Compost Fund 616	384,695	3,092,307	(46,264)	3,430,738	3,430,738
Ambulance Fund 618	0	2,337,776	0	2,337,776	2,337,776
Meadowbrook Devel. Fund 730	0	62,000	0	62,000	62,000
Airport Terminal Dep. Fund 734	0	90,000	0	90,000	90,000
Civic Center Fund 775	581,962	5,905,365	(58,154)	6,429,173	6,429,173
Energy Plant Fund 777	0	507,491	(2,967)	504,524	504,524
Air Pass. Fac. Chg. Fund 782	0	1,043,000	0	1,043,000	1,043,000
Total Enterprise Funds	2,652,175	43,644,142	(379,974)	45,916,343	45,916,343

SECTION IV. Summary of Fund Transfers

From:	To:	
General 101	Cemetery 607	56,995
General 101	Transportation Center 608	45,423
General 101	Civic Center 775	75,000
General 101	Meadowbrook Golf 613	31,500
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	Group Health 789	300,000

SECTION V. Summary of 2007 Appropriations

Enterprise Funds	45,916,343
Governmental Funds	<u>86,171,566</u>
Total 2007 Appropriation	<u>132,087,909</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$11,030,680 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 5, 2006

Second Reading: September 18, 2006

Published: _____

Effective: _____