

ORDINANCE 5419

FY2009 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 2009

SECTION II. Government Funds

	General Fund	Other Gov. Funds	Total
Community Development			
0101-0105 GIS Mapping	100,001		100,001
0101-0704 Advertising	30,000		30,000
0101-0705 Growth Management	2,517,184		2,517,184
0101-0706 Trans. Planning	494,483		494,483
0101-0707 Historic Preservation	16,275		16,275
0101-0708 Air Quality	79,184		79,184
0101-0711 Code Enforcement	160,304		160,304
0101-0713 Sign Code Enforcement	36,670		36,670
0101-0714 Advocates for Comm.	20,168		20,168
0101-0715 Economic Development	325,000		325,000
0107-0124 2012 Administration		6,985,482	6,985,482
0107-0125 Recreation Enhanc.		100,000	100,000
0107-0127 Economic Development		500,000	500,000
0107-0132 Special Projects		3,000,000	3,000,000
0107-0135 Street Improvements		300,000	300,000
0253-0761 Occupancy Tax		1,269,545	1,269,545
0260-0927 Repair & Demolition		50,000	50,000
0505-0120 Sales Tax Rev. Bonds		1,849,462	1,849,462
0505-0910 Consol. Construction		10,156,331	10,156,331
0510-0930 Community Devel.		530,283	530,283
0605-0835 Utility Facilities		1,863,980	1,863,980
Total Community Development	3,779,269	26,605,083	30,384,352
Transportation			
	General Fund	Other Gov. Funds	Total
0101-0205 Traffic Engineering	1,034,341		1,034,341
0101-0301 Street Maintenance	4,570,696		4,570,696
0101-0304 Street Lighting	750,889		750,889
0101-0618 Public Transportation	2,298,545		2,298,545
Total Transportation	8,654,471		8,654,471
Culture & Recreation			
	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	407,531		407,531
0101-0603 Ice Arena	602,055		602,055
0101-0607 Parks, General	2,291,505		2,291,505
0101-0609 Library	2,733,453		2,733,453
0101-0612 Swimming Pools	1,547,007		1,547,007
0101-0620 Parks Administration	213,497		213,497
0101-0621 Subsidies	200,000		200,000
0785-0928 RSVP		115,192	115,192
Total Culture & Recreation	7,995,048	115,192	8,110,240

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	965,000		965,000
0101-0201 Police Department	11,903,308		11,903,308
0101-0202 Fire & Emergency Svc	8,108,384		8,108,384
0101-0203 Corrections	65,000		65,000
0101-0209 Emergency Mgmt.	86,451		86,451
0101-0503 Animal Shelter	242,018		242,018
0101-9202 Hazardous Materials	31,983		31,983
Total Persons/Prop/Safety/Prot.	21,402,144		21,402,144

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	564,398		564,398
0101-0102 Mayor/Council Cont.	150,000		150,000
0101-0103 Community Resource	196,608		196,608
0101-0104 Finance	747,489		747,489
0101-0106 Attorney	75,452		75,452
0101-0109 General Gov. Bldgs.	809,324		809,324
0101-0111 Human Resources	161,672		161,672
0793-0968 Liability Insurance		100,430	100,430
0718-1002 Educational Loan		25,000	25,000
Total General Administration	2,704,943	125,430	2,830,373

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	426,000		426,000
0726-0907 Cemetery Endow.		15,000	15,000
Total Services to Persons & Prop.	426,000	15,000	441,000

Total 2009 Governmental Funds Appropriation	44,961,875	26,860,705	71,822,580
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	11,929,364		11,929,364
Sales & Other Taxes	22,126,937	22,762,521	44,889,458
Licenses & Permits	2,610,437		2,610,437
Intergovernmental Revenue	2,250,571	933,811	3,184,382
Charges for Goods & Services	2,571,879	612,446	3,184,325
Use of Money & Property	715,545	217,885	933,430
Fines	100,000		100,000
Other Revenue	250,000	160,430	410,430
Undesignated Fund Balance	1,772,652	2,373,612	4,146,264
Fund Transfers	634,490	(200,000)	434,490
Total Means of Financing	44,961,875	26,860,705	71,822,580
Total Uses 2009 Budget	44,961,875	26,860,705	71,822,580

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Repair & Demolition Fund 260	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Sales & Other Taxes	9,911,969	1,269,545		9,911,969	
Intergovernmental Revenue	28,981			259,355	530,283
Charges for Goods & Services			50,000	522,446	
Use of Money & Property	82,943				
Undesignated Fund Balance	861,589			1,512,023	
Fund Transfers				(200,000)	
Total Other Gov. Funds Detail	10,885,482	1,269,545	50,000	12,005,793	530,283

Other Governmental Funds Detail	Utility Facilities Fund 605	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	RSVP Fund 785	Liability Insurance Fund 968
Sales & Other Taxes	1,669,038				
Intergovernmental Revenue				115,192	
Charges for Goods & Services		15,000	25,000		
Use of Money & Property	134,942				
Other Revenue	60,000				100,430
Total Other Gov. Funds Detail	1,863,980	15,000	25,000	115,192	100,430

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	90,389
0610-0870 Parking Lot & Area	585,390
Total Community Development	675,779

Transportation

0501-0903 Airport Construction	3,395,000
0503-0902 New Market Initiative	104,500
0606-0850 Airport Operations	3,708,025
0782-0939 Passenger Fac. Chg.	3,955,000
Total Transportation	11,162,525

Culture & Recreation

0613-0604 Golf Course	929,012
0614-0605 Golf Course, Exec.	208,938
0730-0904 Meadowbrook Develop.	59,891
0732-0905 Executive Development	6,000
0775-0911 Civic Center Concess.	2,139,217
0775-0913 Civic Center	5,244,172
0775-0917 Civic Center Ticket Off.	133,309
0775-0919 Civic Center CVB	775,000
0775-0915 Civic Center Construct.	276,500
0777-0914 Energy Plant	502,669
Total Culture & Recreation	10,274,708

Services to Persons & Property	
0602-0810 Water Operations	4,719,156
0602-0933 Water Construction	5,323,389
0602-0934 Water Expansion Proj	1,890,080
0602-9049 1990 Water Bond	668,267
0604-0830 Water Reclamation	4,188,011
0604-0833 Water Recl. Const.	5,891,282
0604-0834 Water Recl. Expansion	917,678
0607-0860 Cemetery	242,973
0612-7101 Solid Waste Collect.	1,744,344
0615-7102 Solid Waste Disposal	3,217,719
0616-7103 SW MRF/Compost	3,536,587
0618-0890 Ambulance	2,802,584
Total Services to Persons/Property	35,142,070
Total 2009 Enterprise Funds Appropriation	57,255,082

Means of Financing Enterprise Funds	Unapprop.		Fund Transfers	Total Means of Financing	Total Uses 09 Budget
	Fund Balance	Estimated Revenue			
Water Fund 602	179,351	12,654,678	(233,137)	12,600,892	12,600,892
Water Reclamation Fund 604	1,542,169	9,600,206	(145,404)	10,996,971	10,996,971
Airport Fund 606	0	3,708,025	0	3,708,025	3,708,025
Airport Const. Fund 501	0	3,395,000	0	3,395,000	3,395,000
New Market Initiative 503	0	104,500	0	104,500	104,500
Cemetery Fund 607	0	170,484	72,489	242,973	242,973
Transportation Center Fund 608	0	34,312	56,077	90,389	90,389
Parking Lot & Area Fund 610	0	604,139	(18,749)	585,390	585,390
Waste Collection Fund 612	0	1,744,439	(95)	1,744,344	1,744,344
Meadowbrook Golf Fund 613	0	995,901	(66,889)	929,012	929,012
Executive Golf Fund 614	0	161,509	47,429	208,938	208,938
Waste Disposal Fund 615	0	3,226,688	(8,969)	3,217,719	3,217,719
SW MRF/Compost Fund 616	0	3,585,668	(49,081)	3,536,587	3,536,587
Ambulance Fund 618	0	2,802,584	0	2,802,584	2,802,584
Meadowbrook Devel. Fund 730	0	59,891	0	59,891	59,891
Executive Devel Fund 732	0	6,000	0	6,000	6,000
Civic Center Fund 775	0	8,653,211	(85,013)	8,568,198	8,568,198
Energy Plant Fund 777	0	505,817	(3,148)	502,669	502,669
Air Pass. Fac. Chg. Fund 782	0	3,955,000	0	3,955,000	3,955,000
Total Enterprise Funds	1,721,520	55,968,052	(434,490)	57,255,082	57,255,082

Transfers:	
From:	To:
General 101	Cemetery 607 73,283
General 101	Transportation Center 608 60,733
General 101	Civic Center Fund 775 56,250
Consolidated Construction 505	General 101 200,000
Water 602	General 101 233,137
Wastewater 604	General 101 145,404
Cemetery 607	General 101 794
Transportation Center 608	General 101 4,656
Parking Lot & Area 610	General 101 18,749
Waste Collection 612	General 101 95
Meadowbrook Golf 613	General 101 19,460
Waste Disposal 615	General 101 8,969
Waste MRF 616	General 101 49,081
Civic Center 775	General 101 141,263
Energy Department 777	General 101 3,148

SECTION V. Summary of 2009 Appropriations

Enterprise Funds	52,255,082
Governmental Funds	<u>71,822,580</u>
Total 2009 Appropriation	<u>129,077,662</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$11,929,364 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading:
Second Reading:
Published: _____
Effective: _____