

ORDINANCE 5533

FY2010 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 2010

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	81,948		81,948
0101-0704 Advertising	33,000		33,000
0101-0705 Growth Management	2,358,555		2,358,555
0101-0706 Trans. Planning	478,528		478,528
0101-0707 Historic Preservation	10,500		10,500
0101-0708 Air Quality	79,161		79,161
0101-0711 Code Enforcement	161,680		161,680
0101-0713 Sign Code Enforcement	33,408		33,408
0101-0714 Comm Dev Non-grant	19,470		19,470
0101-0715 Economic Development	425,000		425,000
0107-0124 2012 Administration		7,003,230	7,003,230
0107-0127 Economic Development		1,200,000	1,200,000
0107-0135 Street Improvements		2,954,500	2,954,500
0253-0761 Occupancy Tax		1,269,268	1,269,268
0260-0927 Repair & Demolition		25,000	25,000
0505-0120 Sales Tax Rev. Bonds		1,817,626	1,817,626
0505-0910 Consol. Construction		9,983,687	9,983,687
0510-0930 Community Devel.		526,240	526,240
0605-0835 Utility Facilities		1,861,518	1,861,518
Total Community Development	3,681,250	26,641,069	30,322,319

Transportation	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	404		404
0101-0205 Traffic Engineering	1,018,337		1,018,337
0101-0301 Street & Highways	5,058,476		5,058,476
0101-0304 Street Lighting	812,467		812,467
0101-0618 Public Transportation	1,781,716		1,781,716
Total Transportation	8,671,400		8,671,400

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	403,075		403,075
0101-0603 Ice Arena	622,251		622,251
0101-0607 Parks, General	2,360,532		2,360,532
0101-0609 Library	2,699,189		2,699,189
0101-0612 Swimming Pools	1,577,595		1,577,595
0101-0620 Parks Administration	210,680		210,680
0101-0621 Subsidies	200,000		200,000
0785-0928 RSVP		115,221	115,221
Total Culture & Recreation	8,073,322	115,221	8,188,543

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	1,015,571		1,015,571
0101-0201 Police Department	11,830,896		11,830,896

0101-0202 Fire & Emergency Svc	8,108,384	8,108,384
0101-0203 Corrections	48,000	48,000
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.	21,363,303	21,363,303

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	594,398		594,398
0101-0102 Mayor/Council Cont.	200,000		200,000
0101-0104 Finance	756,990		756,990
0101-0106 Attorney	72,839		72,839
0101-0109 General Gov. Bldgs.	828,369		828,369
0101-0111 Human Resources	298,146		298,146
0101-6024 Information Technology	108,276		108,276
0793-0968 Liability Insurance		98,611	98,611
0718-1002 Educational Loan		30,000	30,000
Total General Administration	2,859,018	128,611	2,987,629

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	438,000		438,000
0726-0907 Cemetery Endow.		10,000	10,000
Total Services to Persons & Prop.	438,000	10,000	448,000

Total 2010 Governmental Funds Appropriation	45,086,293	26,894,901	71,981,194
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	12,925,579		12,925,579
Sales & Other Taxes	22,723,881	23,648,792	46,372,673
Licenses & Permits	1,666,474		1,666,474
Intergovernmental Revenue	2,052,749	671,352	2,724,101
Charges for Goods & Services	2,339,270	811,024	3,150,294
Use of Money & Property	677,000	252,440	929,440
Fines	75,000		75,000
Other Revenue	250,000	158,611	408,611
Undesignated Fund Balance	1,904,685	1,352,682	3,257,367
Fund Transfers	471,655		471,655
Total Means of Financing	45,086,293	26,894,901	71,981,194
Total Uses 2009 Budget	45,086,293	26,894,901	71,981,194

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	10,380,274	1,269,268		10,380,274	
Intergovernmental Revenue	29,891				526,240
Charges for Goods & Services			25,000	746,024	
Use of Money & Property	69,898				
Undesignated Fund Balance	677,667			675,015	
Total Other Gov. Funds Detail	11,157,730	1,269,268	25,000	11,801,313	526,240

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	1,618,976				
Intergovernmental Revenue				115,221	
Charges for Goods & Services		10,000	30,000		
Use of Money & Property	182,542				
Other Revenue	60,000				98,611
Total Other Gov. Funds Detail	1,861,518	10,000	30,000	115,221	98,611

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	88,529
0610-0870 Parking Lot & Area	604,151
Total Community Development	692,680

Transportation

0501-0903 Airport Construction	5,006,500
0503-0902 New Market Initiative	50,000
0606-0850 Airport Operations	5,580,771
0782-0939 Passenger Fac. Chg.	19,229,778
Total Transportation	29,867,049

Culture & Recreation

0613-0604 Golf Course	911,170
0614-0605 Golf Course, Exec.	209,386
0730-0904 Meadowbrook Develop.	35,891
0732-0905 Executive Development	8,000
0775-0911 Civic Center Concess.	2,365,630
0775-0913 Civic Center	5,617,755
0775-0917 Civic Center Ticket Off.	189,665
0775-0919 Civic Center CVB	775,000
0775-0915 Civic Center Construct.	225,000
0777-0914 Energy Plant	445,985
Total Culture & Recreation	10,783,482

Services to Persons & Property	
0602-0810 Water Operations	4,722,277
0602-0933 Water Construction	5,431,495
0602-0934 Water Expansion Proj	2,480,816
0604-0830 Water Reclamation	4,260,604
0604-0833 Water Recl. Const.	4,001,734
0604-0834 Water Recl. Expansion	1,545,678
0607-0860 Cemetery	237,669
0612-7101 Solid Waste Collect.	1,926,723
0615-7102 Solid Waste Disposal	4,622,181
0616-7103 SW MRF/Compost	3,476,079
0618-0890 Ambulance	2,783,004
Total Services to Persons/Property	35,488,260
Total 2010 Enterprise Funds Appropriation	76,831,471

Means of Financing Enterprise Funds	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 2010 Budget
Water Fund 602	12,874,719	(240,131)	12,634,588	12,634,588
Water Reclamation Fund 604	9,957,782	(149,766)	9,808,016	9,808,016
Airport Fund 606	5,580,771	0	5,580,771	5,580,771
Airport Const. Fund 501	5,006,500	0	5,006,500	5,006,500
New Market Initiative 503	50,000	0	50,000	50,000
Cemetery Fund 607	173,361	64,308	237,669	237,669
Transportation Center Fund 608	28,483	60,046	88,529	88,529
Parking Lot & Area Fund 610	623,462	(19,311)	604,151	604,151
Waste Collection Fund 612	1,926,821	(98)	1,926,723	1,926,723
Meadowbrook Golf Fund 613	979,585	(68,415)	911,170	911,170
Executive Golf Fund 614	161,015	48,371	209,386	209,386
Waste Disposal Fund 615	4,631,419	(9,238)	4,622,181	4,622,181
SW MRF/Compost Fund 616	3,526,632	(50,553)	3,476,079	3,476,079
Ambulance Fund 618	2,783,004	0	2,783,004	2,783,004
Meadowbrook Devel. Fund 730	35,891	0	35,891	35,891
Executive Devel Fund 732	8,000	0	8,000	8,000
Civic Center Fund 775	9,276,676	(103,626)	9,173,050	9,173,050
Energy Plant Fund 777	449,227	(3,242)	445,985	445,985
Air Pass. Fac. Chg. Fund 782	19,229,778	0	19,229,778	19,229,778
Total Enterprise Funds	77,303,126	(471,655)	76,831,471	76,831,471

Transfers:

From:

General 101
 General 101
 General 101
 Water 602
 Wastewater 604
 Cemetery 607
 Transportation Center 608
 Parking Lot & Area 610
 Waste Collection 612
 Meadowbrook Golf 613
 Waste Disposal 615
 Waste MRF 616
 Civic Center 775
 Energy Department 777
 Meadowbrook Golf 613

To:

Cemetery 607 65,126
 Transportation Center 608 64,842
 Civic Center Fund 775 41,875
 General 101 240,131
 General 101 149,766
 General 101 818
 General 101 4,796
 General 101 19,311
 General 101 98
 General 101 20,044
 General 101 9,238
 General 101 50,553
 General 101 145,501
 General 101 3,242
 Executive Golf Fund 614 48,371

SECTION V. Summary of 2010 Appropriations

Enterprise Funds	\$ 76,831,471
Governmental Funds	<u>71,981,194</u>
Total 2010 Appropriation	<u>\$148,812,665</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$12,925,579 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

 Mayor

 Finance Officer

First Reading: September 8, 2009

Second Reading: September 21, 2009

Published: _____

Effective: _____