

ORDINANCE 5533

20

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 |

| 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 |

| | | |
|---------------------------|---------------------------|---------|
| Transfers: | | |
| From: | To: | |
| General 101 | Cemetery 607 | 65,126 |
| General 101 | Transportation Center 608 | 64,842 |
| General 101 | Civic Center Fund 775 | 41,875 |
| Water 602 | General 101 | 240,131 |
| Wastewater 604 | General 101 | 149,766 |
| Cemetery 607 | General 101 | 818 |
| Transportation Center 608 | General 101 | 4,796 |
| Parking Lot & Area 610 | General 101 | 19,311 |
| Waste Collection 612 | General 101 | 98 |
| Meadowbrook Golf 613 | General 101 | 20,044 |
| Waste Disposal 615 | General 101 | 9,238 |
| Waste MRF 616 | General 101 | 50,553 |
| Civic Center 775 | General 101 | 145,501 |
| Energy Department 777 | General 101 | 3,242 |
| Meadowbrook Golf 613 | 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>\$148,842,656</u> |

SECTION VI. The Finance Officer is directed to certify a levy of \$12,556,355 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 8, 2009

Second Reading: September 21, 2009

Published: _____

Effective: _____