

ORDINANCE 5848

FY2013 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 2013

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	137,174		137,174
0101-0704 Advertising	33,000		33,000
0101-0204 Comm Plnng & Dev Svc	1,554,013		1,554,013
0101-0706 Trans. Planning	426,516		426,516
0101-0707 Historic Preservation	24,410		24,410
0101-0708 Air Quality	57,498		57,498
0101-0711 Code Enforcement	157,577		157,577
0101-0713 Sign Code Enforcement	30,094		30,094
0101-0714 Comm Dev Non-grant	20,751		20,751
0101-0715 Economic Development	325,000		325,000
0107-0122 2012 Canyon Lake		2,000,000	2,000,000
0107-0124 2012 Administration		4,556,237	4,556,237
0107-0125 Rec. Enhancemnts		2,424,000	2,424,000
0107-0127 2012 Econ Develop.		600,000	600,000
0107-0132 2012 Special Projects		500,000	500,000
0253-0761 Occupancy Tax		1,298,929	1,298,929
0254-0760 Downtown BID		183,511	183,511
0260-0927 Repair & Demolition		25,000	25,000
0270-0270 Erosion Sediment Cntrl		55,143	55,143
0275-0275 Drainage		45,000	45,000
0505-0120 Sales Tax Rev. Bonds		178,323	178,323
0505-0910 Consol. Construction		11,715,653	11,715,653
0510-0930 Community Devel.		475,655	475,655
0605-0835 Utility Facilities		1,867,630	1,867,630
Total Community Development	2,766,033	25,925,081	28,691,114

Transportation	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	645,679		645,679
0101-0205 Traffic Engineering	842,599		842,599
0101-0301 Street & Highways	4,701,271		4,701,271
0101-0304 Street Lighting	923,845		923,845
0101-0618 Public Transportation	1,861,274		1,861,274
Total Transportation	8,974,668		8,974,668

Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	307,726		307,726
0101-0603 Ice Arena	566,213		566,213
0101-0607 Parks	1,975,316		1,975,316
0101-0608 Urban Forestry	214,617		214,617
0101-0609 Library	2,684,408		2,684,408
0101-0612 Swim Center	993,469		993,469
0101-0615 Parkview Pool	177,870		177,870
0101-0616 Sioux Park Pool	189,392		189,392
0101-0617 Horace Mann Pool	79,629		79,629

0101-0620 Parks Administration	594,759		594,759
0101-0621 Subsidies	200,000		200,000
0785-0928 RSVP		111,132	111,132
Total Culture & Recreation	7,983,399	111,132	8,094,531

Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	1,018,500		1,018,500
0101-0201 Police Department	11,849,799		11,849,799
0101-0202 Fire & Emergency Svc	8,390,250		8,390,250
0101-0209 Emergency Mgmt.	91,606		91,606
0101-0503 Animal Shelter	278,318		278,318
0101-0712 Re-Entry Program	82,071		82,071
0101-9202 Hazardous Materials	26,800		26,800
Total Persons/Prop/Safety/Prot.	21,737,344		21,737,344

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	463,064		463,064
0101-0102 Mayor/Council Cont.	150,000		150,000
0101-0104 Finance	754,408		754,408
0101-0106 Attorney	145,178		145,178
0101-0109 General Gov. Bldgs.	827,779		827,779
0101-0111 Human Resources	308,397		308,397
0101-6024 Information Technology	681,231		681,231
0101-6031 COMPASS Intrnal Audit	198,000		198,000
0250-0965 IT Capital Asset		5,000	5,000
0793-0968 Liability Insurance		660,754	660,754
0718-1002 Educational Loan		30,000	30,000
Total General Administration	3,528,057	695,754	4,223,811

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	442,000		442,000
Total Services to Persons & Prop.	442,000		442,000

Total 2013 Governmental Funds Appropriation	45,431,501	26,731,967	72,163,468
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	14,024,649	208,511	14,233,160
Sales & Other Taxes	24,442,618	24,193,105	48,635,723
Licenses & Permits	1,913,000		1,913,000
Intergovernmental Revenue	1,826,267	586,787	2,413,054
Charges for Goods & Services	2,217,425	130,143	2,347,568
Use of Money & Property	307,000		307,000
Fines	20,000		20,000
Other Revenue	300,000	660,754	960,754
Undesignated Fund Balance	260,865	952,667	1,213,532
Fund Transfers	119,677		119,677
Total Means of Financing	45,431,501	26,731,967	72,163,468
Total Uses 2013 Budget	45,431,501	26,731,967	72,163,468

Other Governmental Funds Detail	2012 Fund 107	Occupancy Tax Fund 253	Downtown BID Fund 254	Repair & Demolition Fund 260	Erosion Sediment Control Fund 270	CIP/Consol. Construct. Fund 505
Property Taxes & Assessments			183,511	25,000		
Sales & Other Taxes	10,080,237	1,298,929				10,946,309
Intergovernmental Revenue					55,143	
Charges for Goods & Services						
Use of Money & Property						
Undesignated Fund Balance						947,667
Total Other Gov. Funds Detail	10,080,237	1,298,929	183,511	25,000	55,143	11,893,976

Other Governmental Funds Detail	Community Development Fund 510	Utility Facilities Fund 605	Educational Loan Fund 718	Drainage Fund 0275	RSVP Fund 785	Liability Insurance Fund 793	IT Capital Asset Fund 250
Property Taxes & Assessments							
Sales & Other Taxes		1,867,630					
Intergovernmental Revenue	475,655				111,132		
Charges for Goods & Services			30,000	45,000			
Use of Money & Property							
Other Revenue						660,754	
Undesignated Fund Balance							5,000
Total Other Gov. Funds Detail	475,655	1,867,630	30,000	45,000	111,132	660,754	5,000

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	78,397
0610-0870 Parking Lot & Area	623,299
Total Community Development	701,696

Transportation

0501-0903 Airport Construction	5,106,500
0734-0909 Airport Terminal Deprec.	574,950
0606-0850 Airport Operations	4,065,388
0782-0939 Passenger Fac. Chg.	1,110,433
Total Transportation	10,857,271

Culture & Recreation

0613-0604 Golf Course	481,143
0613-0654 Mead. Restaurant	380,327
0613-0664 Mead. Maintenance	466,365
0614-0605 Golf Course, Exec.	87,886
0614-0665 Executive Maintenance	107,861
0730-0904 Meadowbrook Develop.	31,300
0775-0911 Civic Center Concess.	2,129,905
0775-0913 Civic Center	5,593,177
0775-0917 Civic Center Ticket Off.	274,942
0775-0919 Civic Center CVB	800,000
0775-0915 Civic Center Construct.	355,000
0777-0914 Energy Plant	447,167
Total Culture & Recreation	11,155,073

Services to Persons & Property	
0602-0810 Water Operations	4,607,274
0602-0932 Jackson Springs Water	2,319,713
0602-0933 Water Construction	6,280,531
0602-0934 Water Expansion Proj	2,742,480
0604-0830 Water Reclamation	4,282,894
0604-0833 Water Recl. Const.	5,387,600
0604-0834 Water Recl. Expansion	1,006,064
0607-0860 Cemetery	245,457
0612-7101 Solid Waste Collect.	2,468,798
0615-7102 Solid Waste Disposal	4,007,961
0616-7103 SW MRF/Compost	5,762,024
0618-0890 Ambulance	3,026,141
Total Services to Persons/Property	42,136,937
Total 2013 Enterprise Funds Appropriation	64,850,977

Means of Financing Enterprise Funds	Estimated Revenue	Fund Transfers	Means of Financing	Total Uses 2013 Budget
Water Fund 602	16,034,917	(84,919)	15,949,998	15,949,998
Water Reclamation Fund 604	10,729,521	(52,963)	10,676,558	10,676,558
Airport Fund 606	4,065,388	0	4,065,388	4,065,388
Airport Const. Fund 501	5,106,500	0	5,106,500	5,106,500
Cemetery Fund 607	220,457	25,000	245,457	245,457
Transportation Center Fund 608	53,397	25,000	78,397	78,397
Parking Lot & Area Fund 610	630,128	(6,829)	623,299	623,299
Waste Collection Fund 612	2,468,798	0	2,468,798	2,468,798
Meadowbrook Golf Fund 613	1,334,923	(7,088)	1,327,835	1,327,835
Executive Golf Course Fund 614	195,747	0	195,747	195,747
Waste Disposal Fund 615	4,007,961	0	4,007,961	4,007,961
SW MRF/Compost Fund 616	5,779,902	(17,878)	5,762,024	5,762,024
Ambulance Fund 618	3,026,141	0	3,026,141	3,026,141
Meadowbrook Devel. Fund 730	31,300	0	31,300	31,300
Airport Terminal Deprc Fund 734	574,950	0	574,950	574,950
Civic Center Fund 775	9,153,024	0	9,153,024	9,153,024
Energy Plant Fund 777	447,167	0	447,167	447,167
Air Pass. Fac. Chg. Fund 782	1,110,433	0	1,110,433	1,110,433
Total Enterprise Funds	64,970,654	(119,677)	64,850,977	64,850,977

Transfers:		
From:	To:	
General 101	Cemetery 607	25,000
General 101	Transportation Center 608	25,000
Water 602	General 101	84,919
Wastewater 604	General 101	52,963
Parking Lot & Area 610	General 101	6,829
Meadowbrook Golf 613	General 101	7,088
Waste MRF 616	General 101	17,878

SECTION V. Summary of 2013 Appropriations

Enterprise Funds	\$ 64,850,977
Governmental Funds	<u>72,163,468</u>
Total 2013 Appropriation	\$137,014,445

SECTION VI. The Finance Officer is directed to certify a levy of \$14,024,649 to the County Auditor. This does not include the 2010 or 2013 property tax CPI's (approximately \$315,224 for 2010 and \$402,000 for 2013).

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: August 20, 2012
 Second Reading: September 4, 2012
 Published: _____
 Effective: _____