

ORDINANCE 4084

FY2005 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 2005:

SECTION II. Government Funds

Community Development	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	23,193		23,193
0101-0704 Advertising	30,000		30,000
0101-0705 Growth Management	2,266,838		2,266,838
0101-0706 Trans. Planning	463,228		463,228
0101-0707 Historic Preservation	7,500		7,500
0101-0708 Air Quality	101,087		101,087
0101-0711 Code Enforcement	164,852		164,852
0101-0712 Weed & Seed	225,000		225,000
0101-0713 Sign Code Enforcement	43,767		43,767
0101-0715 Economic Development	472,000		472,000
0107-0123 VIC (2012)	0	40,000	40,000
0107-0124 2012 Administration	0	5,066,090	5,066,090
0107-0126 Infrastructure Imp. 2012	0	1,640,890	1,640,890
0107-0132 Special Projects 2012	0	2,297,246	2,297,246
0260-0927 Repair & Demolition	0	50,000	50,000
0505-0120 Sales Tax Rev. Bonds	0	3,343,960	3,343,960
0505-0910 Consol. Construction	0	8,297,549	8,297,549
0510-0930 Community Devel.	0	624,000	624,000
Total Community Development	3,797,465	21,359,735	25,157,200
Transportation	General Fund	Other Gov. Funds	Total
0101-0301 Street Maintenance	5,682,958		5,682,958
0101-0618 Public Transportation	1,250,870		1,250,870
Total Transportation	6,933,828		6,933,828
Culture & Recreation	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	356,891		356,891
0101-0603 Ice Arena	489,756		489,756
0101-0609 Library	2,320,844		2,320,844
0101-0612 Swimming Pools	1,232,372		1,232,372
0101-0620 Parks Administration	130,711		130,711
0101-0621 Subsidies	188,430		188,430
0101-0607 Parks, General	2,076,577		2,076,577
0785-0928 RSVP		112,924	112,924
Total Culture & Recreation	6,795,581	112,924	6,908,505
Persons/Property/ Safety/Protection	General Fund	Other Gov. Funds	Total
0101-0199 Dispatch Center	687,052		687,052
0101-0201 Police Department	9,625,056		9,625,056
0101-0202 Fire & Emerg. Service	6,437,534		6,437,534

0101-0203 Corrections	20,000	20,000
0101-0209 Emergency Mgmt.	80,158	80,158
0101-0503 Animal Shelter	200,000	200,000
0101-9201 Community Policing	198,039	198,039
0101-9202 Hazardous Materials	12,700	12,700
0101-9209 Juvenile Account. Grant	56,101	56,101
Total Persons/Prop/Safety/Prot.	17,316,640	17,316,640

General Administration	General Fund	Other Gov. Funds	Total
0101-0101 Mayor & Council	484,309		484,309
0101-0102 Mayor/Council Cont.	268,535		268,535
0101-0104 Finance	811,884		811,884
0101-0106 Attorney	81,743		81,743
0101-0108 Public Works Admin.	81,033		81,033
0101-0109 General Gov. Bldgs.	732,887		732,887
0101-0111 Human Resources	196,321		196,321
0718-1002 Educational Loan	0	25,000	25,000
Total General Administration	2,656,712	25,000	2,681,712

Services to Persons & Property	General Fund	Other Gov. Funds	Total
0101-0501 Health	324,575		324,575
0726-0907 Cemetery Endow.		15,500	15,500
Total Services to Persons & Prop.	324,575	15,500	340,075

Total 2005 Governmental Funds Appropriation	37,824,801	21,513,159	59,337,960
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Means of Financing All Government Funds	General Fund 101	Other Gov. Funds	Total
Property Taxes & Assessments	9,858,569	0	9,858,569
Sales & Other Taxes	17,276,910	15,471,910	32,748,820
Licenses & Permits	1,315,700	0	1,315,700
Intergovernmental Revenue	1,793,671	736,924	2,530,595
Charges for Goods & Services	1,915,317	90,500	2,005,817
Use of Money & Property	750,187	985,074	1,735,261
Fines	120,000	0	120,000
Other Revenue	200,000	0	200,000
Undesignated Fund Balance	3,787,303	4,378,751	8,166,054
Fund Transfers	807,144	(150,000)	657,144
Total Means of Financing	37,824,801	21,513,159	59,337,960
Total Uses 2005 Budget	37,824,801	21,513,159	59,337,960

Other Governmental Funds Detail	Repair & Demolition Fund 260	RSVP Fund 785	CIP/Consol. Construct. Fund 505	Community Development Fund 510
Property Tax				
Sales & Other Taxes			7,735,955	
Licenses, Permits				
Intergovernmental Revenue		112,924		624,000
Charges for Goods & Services	50,000			
Use of Money & Property			891,854	
Fines				
Other Revenue				

Undesignated Fund Balance			3,163,700	
Fund Transfers			(150,000)	
Total Other Gov. Funds Detail	50,000	112,924	11,641,509	624,000

Other Governmental Funds Detail	Cemetery Perp. Care Fund 726	Educational Loan Fund 718	2012 Fund 107	
Property Tax				
Sales & Other Taxes			7,735,955	
Licenses, Permits				
Intergovernmental Revenue				
Charges for Goods & Services	15,500	25,000		
Use of Money & Property			93,220	
Fines				
Other Revenue				
Undesignated Fund Balance			1,215,051	
Fund Transfers				
Total Other Gov. Funds Detail	15,500	25,000	9,044,226	

SECTION III—ENTERPRISE FUNDS

Community Development

0608-0840 Transportation Center	70,609
0610-0870 Parking Lot & Area	565,159
Total Community Development	635,768

Transportation

0501-0903 Airport Construction	5,013,700
0503-0902 New Market Initiative	0
0606-0850 Airport Operations	3,170,422
0734-0909 Terminal Depreciation	169,528
0782-0939 Passenger Fac. Chrg.	368,788
Total Transportation	8,722,438

Culture & Recreation

0613-0604 Golf Course	685,698
0614-0605 Golf Course, Exec.	179,724
0614-0606 Golf Course, LaCroix	31,000
0730-0904 Meadowbrook Develop.	42,300
0775-0911 Civic Center Concess.	1,133,295
0775-0913 Civic Center	3,490,950
0775-0917 Civic Center Ticket Off.	212,780
0775-0919 Civic Center CVB	762,115
0775-0915 Civic Center Construct.	295,000
0777-0914 Energy Plant	341,028
Total Culture & Recreation	7,173,890

Services to Persons & Property

0602-0810 Water Operations	3,655,176
0602-0933 Water Construction	3,842,226
0602-9049 '95 Water Bond Sink.	652,620
0604-0830 Water Reclamation	4,770,729
0604-0833 Water Recl. Const.	2,134,058

0607-0860 Cemetery	234,074
0612-7101 Solid Waste Collect.	1,738,588
0615-7102 Solid Waste Disposal	1,642,804
0616-7103 SW MRF/Compost	2,921,005
0618-0890 Ambulance	2,055,539
Total Services to Persons/Property	23,646,819
Total 2005 Enterprise Funds Appropriation	40,178,915

Means of Financing Enterprise Funds	Unapprop. Fund Balance	Estimated Revenue	Fund Transfers	Total Means of Financing	Total Uses 05 Budget
Water Fund 602	1,050,972	7,318,803	(219,753)	8,150,022	8,150,022
Water Reclamation Fund 604	1,751,364	5,290,480	(137,057)	6,904,787	6,904,787
Airport Fund 606	0	3,170,422	0	3,170,422	3,170,422
Airport Const. Fund 501	159,870	4,853,830	0	5,013,700	5,013,700
New Market Initiative Fund 902	0	0	0	0	0
Cemetery Fund 607	22,077	160,045	51,952	234,074	234,074
Transportation Center Fund 608	2,702	30,296	37,611	70,609	70,609
Parking Lot & Area Fund 610	0	582,832	(17,673)	565,159	565,159
Waste Collection Fund 612	37,110	1,701,568	(90)	1,738,588	1,738,588
Meadowbrook Golf Fund 613	0	704,041	(18,343)	685,698	685,698
Executive Golf Fund 614	88,034	122,690	0	210,724	210,724
Waste Disposal Fund 615	256,648	1,394,610	(8,454)	1,642,804	1,642,804
SW MRF/Compost Fund 616	0	2,967,269	(46,264)	2,921,005	2,921,005
Ambulance Fund 618	0	2,055,539		2,055,539	2,055,539
Meadowbrook Devel. Fund 730	0	42,300	0	42,300	42,300
Airport Terminal Dep. Fund 734	0	169,528	0	169,528	169,528
Civic Center Fund 775	525,594	5,364,651	3,895	5,894,140	5,894,140
Energy Plant Fund 777	0	343,995	(2,967)	341,028	341,028
Air Pass. Fac. Chg. Fund 784	0	368,788		368,788	368,788
Workers Comp. Fund 792	300,000	0	(300,000)	0	0
Total Enterprise Funds	4,194,371	36,641,687	(657,143)	40,178,915	40,178,915

SECTION IV. Summary of Fund Transfers

From:	To:	
General 101	Cemetery 607	52,700
General 101	Transportation Center 608	42,000
General 101	Civic Center 775	137,049
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	General 101	300,000

SECTION V. Summary of 2005 Appropriations

Enterprise Funds	40,178,915
Governmental Funds	<u>59,337,960</u>
Total 2005 Appropriation	<u>99,516,875</u>

SECTION VI. The Finance Officer is directed to certify a levy of \$9,858,569.00 to the County Auditor.

CITY OF RAPID CITY

ATTEST:

Mayor

Finance Officer

First Reading: September 7, 2004
Second Reading: September 20, 2004
Published: September 24, 2004
Effective: October 14, 2004