

ORDINANCE 6506

FY2022 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 2022

**SECTION II.** Government Funds

<b>Community Development</b>	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	224,531.00		224,531.00
0101-0204 Comm Plnng & Dev Svc	1,870,177.00		1,870,177.00
0101-0706 Trans. Planning	544,396.00		544,396.00
0101-0707 Historic Preservation	20,000.00		20,000.00
0101-0708 Air Quality	77,608.00		77,608.00
0101-0711 Code Enforcement	345,183.00		345,183.00
0101-0714 Comm Dev Non-grant	180,152.00		180,152.00
0107-0124 Vision Fund Admin		6,545,067.00	6,545,067.00
0107-0132 Vision Fund Special Proj		10,000,000.00	10,000,000.00
0253-0761 Occupancy Tax		1,600,000.00	1,600,000.00
0254-0760 Downtown BID		190,000.00	190,000.00
0260-0927 Repair & Demolition		65,651.00	65,651.00
0270-0270 Erosion Sediment Cntrl		80,641.00	80,641.00
0505-0120 Sales Tax Rev. Bonds		3,334,450.00	3,334,450.00
0505-0910 Consol. Construction		16,874,858.00	16,874,858.00
0510-0930 Community Devel.		502,924.00	502,924.00
<b>Total Community Development</b>	<b>3,262,047.00</b>	<b>39,193,591.00</b>	<b>42,455,638.00</b>

<b>Transportation</b>	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	1,720,439.00		1,720,439.00
0101-0205 Traffic Engineering	1,111,034.00		1,111,034.00
0101-0301 Street & Highways	6,165,752.00		6,165,752.00
0101-0304 Street Lighting	1,160,581.00		1,160,581.00
0101-0618 Public Transportation	2,891,539.00		2,891,539.00
<b>Total Transportation</b>	<b>13,049,345.00</b>		<b>13,049,345.00</b>

<b>Culture &amp; Recreation</b>	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	480,196.00		480,196.00
0101-0603 Ice Arena	745,618.00		745,618.00
0101-0607 Parks	3,681,007.00		3,681,007.00
0101-0609 Library	3,173,468.00		3,173,468.00
0101-0610 Library Rural	434,719.00		434,719.00
0101-0612 Swim Center	1,647,372.00		1,647,372.00
0101-0615 Parkview Pool	248,298.00		248,298.00
0101-0616 Sioux Park Pool	259,084.00		259,084.00
0101-0617 Horace Mann Pool	330,139.00		330,139.00
0101-0620 Parks Administration	686,802.00		686,802.00
0101-0621 Comm Investmnts	3,877,439.00		3,877,439.00
0101-0860 Cemetery	465,701.00		465,701.00
0996-0971 Library Board		20,000.00	20,000.00
0785-0928 RSVP		153,417.00	153,417.00
<b>Total Culture &amp; Recreation</b>	<b>16,029,843.00</b>	<b>173,417.00</b>	<b>16,203,260.00</b>

<b>Persons/Property/ Safety/Protection</b>	General Fund	Other Gov. Funds	Total
0101-0201 Police Department	19,638,905.00		19,638,905.00
0101-0202 Fire	14,202,794.00		14,202,794.00
0105-0115 Hazard Mitigation Grant		378,689.00	378,689.00
<b>Total Persons/Prop/Safety/Prot.</b>	<b>33,841,699.00</b>	<b>378,689.00</b>	<b>34,220,388.00</b>

<b>General Administration</b>	General Fund	Other Gov. Funds	Total
0101-0101 Mayor	720,751.00		720,751.00
0101-1010 Council	230,549.00		230,549.00
0101-0102 Council Contingency	100,000.00		100,000.00
0101-0104 Finance	730,895.00		730,895.00
0101-0106 Attorney	466,383.00		466,383.00
0257-0257 Human Relations Commission		109,227.00	109,227.00
0101-0109 General Gov. Bldgs.	1,193,049.00		1,193,049.00
0101-0111 Human Resources	620,833.00		620,833.00
0101-6024 RInformation Technology	1,012,347.00		1,012,347.00

0792-0967 Workers' Compensation		1,678,111.00	1,678,111.00
0793-0968 Liability Insurance		482,011.00	482,011.00
0793-0969 Citywide Training		64,126.00	64,126.00
0718-1002 Educational Loan		30,000.00	30,000.00
<b>Total General Administration</b>	<b>5,074,807.00</b>	<b>2,363,475.00</b>	<b>7,438,282.00</b>

**Total 2022 Governmental Funds Appropriation** 71,257,741.00 42,109,172.00 113,366,913.00

<b>Means of Financing</b>	General Fund 101	Other Gov. Funds	Total
<b>All Government Funds</b>			
Property Taxes & Assessments	20,994,177.00	255,651.00	21,249,828.00
Sales & Other Taxes	34,548,379.00	35,929,050.00	70,477,429.00
Licenses & Permits	3,073,516.00		3,073,516.00
Intergovernmental Revenue	4,786,821.00	3,383,697.00	8,170,518.00
Charges for Goods & Services	3,777,175.00	130,641.00	3,907,816.00
Use of Money & Property	425,208.00		425,208.00
Fines	7,345.00		7,345.00
Other Revenue	414,880.00	2,315,133.00	2,730,013.00
Undesignated Fund Balance	2,757,604.00		2,757,604.00
Fund Transfers	472,636.00	95,000.00	567,636.00
<b>Total Means of Financing</b>	<b>71,257,741.00</b>	<b>42,109,172.00</b>	<b>113,366,913.00</b>
<b>Total Uses 2022 Budget</b>	<b>71,257,741.00</b>	<b>42,109,172.00</b>	<b>113,366,913.00</b>

<b>Other Governmental Funds Detail</b>	Hazmat Mitigation Grant Fund 105	Vision Fund 107	Occupancy Tax Fund 253	Downtown BID Fund 254	Human Relations Commission Fund 257	Repair & Demolition Fund 260	Erosion Sediment Control Fund 270
Property Taxes & Assessments				190,000.00		65,651.00	
Sales & Other Taxes		16,545,067.00	1,600,000.00				
Intergovernmental Revenue	378,689.00						
Charges for Goods & Services							80,641.00
Other Revenue					14,227.00		
Transfer In/Out					95,000.00		
Undesignated Fund Balance							
<b>Total Other Gov. Funds Detail</b>	<b>378,689.00</b>	<b>16,545,067.00</b>	<b>1,600,000.00</b>	<b>190,000.00</b>	<b>109,227.00</b>	<b>65,651.00</b>	<b>80,641.00</b>

<b>Other Governmental Funds Detail</b>	CIP/Consol. Construct. Fund 0505	Community Development Fund 510	Educational Loan Fund 718	RSVP Fund 785	Workers' Compensation Fund 792	Liability Insurance Fund 793	Library Board Fund 0996
Property Taxes & Assessments							
Sales & Other Taxes	17,783,983.00						
Intergovernmental Revenue	2,348,667.00	502,924.00		153,417.00			
Charges for Goods & Services			30,000.00				20,000.00
Other Revenue	76,658.00				1,678,111.00	546,137.00	
Transfer In/Out							
Undesignated Fund Balance							
<b>Total Other Gov. Funds Detail</b>	<b>20,209,308.00</b>	<b>502,924.00</b>	<b>30,000.00</b>	<b>153,417.00</b>	<b>1,678,111.00</b>	<b>546,137.00</b>	<b>20,000.00</b>

**SECTION III—ENTERPRISE FUNDS**

<b>Community Development</b>	
0608-0840 Transportation Center	101,468.00
0610-0870 Parking Lot & Area	918,015.00
<b>Total Community Development</b>	<b>1,019,483.00</b>

<b>Transportation</b>	
0501-0903 Airport Construction	11,245,350.00
0734-0909 Airport Terminal Deprec.	2,154,041.00
0606-0850 Airport Operations	7,331,057.00
0611-2086 Airport Hangar	24,596.00
0660-20781 QTA Detail	53,979.00
0660-20782 QTA Wash	525,782.00
0782-0939 Passenger Fac. Chg.	726,150.00
<b>Total Transportation</b>	<b>22,060,955.00</b>

<b>Culture &amp; Recreation</b>	
0613-0604 Meadowbrook Golf Course	496,841.00
0613-0664 Golf Course Maintenance	497,820.00
0614-0605 Executive Golf Course	92,415.00
0614-0665 Executive GC Maintenance	158,848.00
0732-0905 Executive Development	32,048.00
0775-0911 Civic Center Concess.	4,294,081.00
0775-0913 Civic Center	7,959,687.00

0775-0917 Civic Center Ticket Off.	378,407.00
0775-0919 Civic Center CVB	1,125,000.00
0775-0915 Civic Center Cap Outlay	700,000.00
0777-0914 Energy Plant	309,971.00
<b>Total Culture &amp; Recreation</b>	<b>16,045,118.00</b>

**Services to Persons & Property**

0602-0810 Water Operations	7,848,074.00
0602-0932 Jackson Springs Water	3,824,877.00
0602-0933 Water Rplcmnt/Imprvmt	5,520,210.00
0602-0934 Water Expansion Proj	2,731,937.00
0602-0941 Water .16/SRF Proj	5,582.00
0603-0940 JSWTP Membrane Rplc	175,000.00
0604-0830 Water Reclamation	5,993,902.00
0604-0831 Wastewater .16/SRF Proj	20,023.00
0604-0833 Water Recl. Const.	6,974,364.00
0604-0834 Water Recl. Expansion	1,325,013.00
0612-7101 Solid Waste Collect.	3,460,575.00
0615-7102 Solid Waste Disposal	3,631,943.00
0615-7103 SW MRF/Compost	2,942,507.00
0615-7104 Solid Waste Capital Proj	1,749,091.00
0618-0890 Ambulance	4,776,627.00
0609-7401 Stormwater Drainage Ops	1,128,082.00
0609-7402 Stormwater Drainage Rplc	805,428.00
0609-7403 Stormwater Drainage Exp	502,611.00
<b>Total Services to Persons/Property</b>	<b>53,415,846.00</b>

**Total 2022 Enterprise**

<b>Funds Appropriation</b>	<b>92,541,402.00</b>
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**Means of Financing**

<b>Enterprise Funds</b>	<b>Estimated Revenue</b>	<b>Fund Transfers</b>	<b>Means of Financing</b>	<b>Total Uses 2020 Budget</b>
Water Fund 602	20,024,225.00	(93,545.00)	19,930,680.00	19,930,680.00
JSWTP Membrane Rplc Fund 603	175,000.00		175,000.00	175,000.00
Water Reclamation Fund 604	14,429,525.00	(116,223.00)	14,313,302.00	14,313,302.00
Airport Fund 606	7,331,057.00		7,331,057.00	7,331,057.00
Airport Const. Fund 501	11,245,350.00		11,245,350.00	11,245,350.00
Transportation Center Fund 608	31,468.00	70,000.00	101,468.00	101,468.00
Stormwater Drainage Fund 609	2,436,150.00	(29.00)	2,436,121.00	2,436,121.00
Parking Lot & Area Fund 610	940,809.00	(22,794.00)	918,015.00	918,015.00
Airport Hangar Fund 611	24,596.00		24,596.00	24,596.00
Waste Collection Fund 612	3,461,018.00	(443.00)	3,460,575.00	3,460,575.00
Golf Course Fund 0613	994,661.00		994,661.00	994,661.00
Executive Golf Course Fund 0614	251,263.00		251,263.00	251,263.00
Waste Disposal Fund 615	8,390,039.00	(66,498.00)	8,323,541.00	8,323,541.00
Ambulance Fund 618	4,776,725.00	(98.00)	4,776,627.00	4,776,627.00
Airport QTA Fund 660	579,761.00		579,761.00	579,761.00
Executive Golf Development Fund 732	32,048.00		32,048.00	32,048.00
Airport Terminal Deprc Fund 734	2,154,041.00		2,154,041.00	2,154,041.00
Civic Center Fund 775	14,618,911.00	(161,736.00)	14,457,175.00	14,457,175.00
Energy Plant Fund 777	321,242.00	(11,271.00)	309,971.00	309,971.00
Air Pass. Fac. Chg. Fund 782	726,150.00		726,150.00	726,150.00
<b>Total Enterprise Funds</b>	<b>92,944,039.00</b>	<b>(402,637.00)</b>	<b>92,541,402.00</b>	<b>92,541,402.00</b>

**SECTION IV. Transfers:**

From:	To:	
Water 602	General 101	93,545
Wastewater 604	General 101	116,223
Stormwater Drainage 609	General 101	29
Parking Lot & Area 610	General 101	22,794
Waste Collection 612	General 101	443
Solid Waste Landfill 615	General 101	66,498
Ambulance 618	General 101	98
Civic Center 775	General 101	161,736
Energy Plant 777	General 101	11,271
General 101	Human Relations Commission 257	95,000
General 101	Transportation Center 608	70,000

**SECTION V. Summary of 2022 Appropriations**

Enterprise Funds	92,541,402.00
Governmental Funds	113,366,913.00
<b>Total 2022 Appropriation</b>	<b>205,908,315.00</b>

**SECTION VI.** The Finance Officer is directed to certify a levy of \$20,994,177 to the County Auditor.

BE IT FURTHER ORDAINED that this Ordinance is necessary for the immediate preservation of the public peace, health, safety and function of the municipal government and shall become effective immediately upon passage and publication thereof.

CITY OF RAPID CITY

ATTEST:

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Mayor

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Finance Officer

First Reading: September 7, 2021  
Second Reading: September 20, 2021  
Published:  
Effective: