

ORDINANCE 6580

FY2024 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 2024

**SECTION II.** Government Funds

<b>Community Development</b>	General Fund	Other Gov. Funds	Total
0101-0105 GIS Mapping	344,986.00		344,986.00
0101-0204 Comm Plnng & Dev Svc	2,824,794.00		2,824,794.00
0101-0706 Trans. Planning	1,065,995.00		1,065,995.00
0101-0707 Historic Preservation	21,189.00		21,189.00
0101-0708 Air Quality	90,923.00		90,923.00
0101-0711 Code Enforcement	389,597.00		389,597.00
0101-0714 Comm Dev Non-grant	112,801.00		112,801.00
0107-0124 Vision Fund Admin		6,558,707.00	6,558,707.00
0107-0127 Vision Economic Development		2,000,000.00	2,000,000.00
0107-0132 Vision Fund Special Proj		4,199,038.00	4,199,038.00
0253-0761 Occupancy Tax		1,600,000.00	1,600,000.00
0254-0760 Downtown BID		200,000.00	200,000.00
0260-0927 Repair & Demolition		150,651.00	150,651.00
0270-0270 Erosion Sediment Cntrl		86,093.00	86,093.00
0505-0120 Sales Tax Rev. Bonds		3,839,225.00	3,839,225.00
0505-0910 Consol. Construction		21,298,496.00	21,298,496.00
0510-0930 Community Devel.		520,276.00	520,276.00
<b>Total Community Development</b>	<b>4,850,285.00</b>	<b>40,452,486.00</b>	<b>45,302,771.00</b>

<b>Transportation</b>	General Fund	Other Gov. Funds	Total
0101-0108 Public Works Admin	2,099,235.00		2,099,235.00
0101-0205 Traffic Engineering	1,476,771.00		1,476,771.00
0101-0301 Street & Highways	7,451,296.00		7,451,296.00
0101-0304 Street Lighting	1,211,500.00		1,211,500.00
0101-0618 Public Transportation	5,001,935.00		5,001,935.00
<b>Total Transportation</b>	<b>17,240,737.00</b>		<b>17,240,737.00</b>

<b>Culture &amp; Recreation</b>	General Fund	Other Gov. Funds	Total
0101-0601 Recreation	520,073.00		520,073.00
0101-0603 Ice Arena	488,750.00		488,750.00
0101-0607 Parks	4,764,224.00		4,764,224.00
0101-0608 Park Ranger	356,794.00		356,794.00
0101-0609 Library	3,744,177.00		3,744,177.00
0101-0612 Swim Center	1,459,491.00		1,459,491.00
0101-0616 Aquatics Maintenance	1,303,396.00		1,303,396.00
0101-0617 Ice Maintenance	469,813.00		469,813.00
0101-0620 Parks Administration	1,048,267.00		1,048,267.00
0101-0621 Comm Investmnts	5,081,702.00		5,081,702.00
0101-0860 Cemetery	576,827.00		576,827.00
0160-0160 County Library		461,193.00	461,193.00
0996-0971 Library Board		19,000.00	19,000.00
0785-0928 RSVP		153,229.00	153,229.00
<b>Total Culture &amp; Recreation</b>	<b>19,813,514.00</b>	<b>633,422.00</b>	<b>20,446,936.00</b>

<b>Persons/Property/ Safety/Protection</b>	General Fund	Other Gov. Funds	Total
0101-0201 Police Department	26,595,070.00		26,595,070.00
0101-0202 Fire	18,415,575.00		18,415,575.00
0105-0115 Hazard Mitigation Grant		399,859.00	399,859.00
<b>Total Persons/Prop/Safety/Prot.</b>	<b>45,010,645.00</b>	<b>399,859.00</b>	<b>45,410,504.00</b>

<b>General Administration</b>	General Fund	Other Gov. Funds	Total
0101-0101 Mayor	1,315,712.00		1,315,712.00
0101-1010 Council	389,376.00		389,376.00
0101-0102 Council Contingency	100,000.00		100,000.00
0101-0104 Finance	755,159.00		755,159.00
0101-0106 Attorney	484,828.00		484,828.00
0257-0257 Human Relations Commission		107,178.00	107,178.00
0101-0109 General Gov. Bldgs.	1,386,376.00		1,386,376.00
0101-0111 Human Resources	1,070,796.00		1,070,796.00
0101-6024 Information Technology	1,344,734.00		1,344,734.00
0792-0967 Workers' Compensation		1,687,044.00	1,687,044.00
0793-0968 Liability Insurance		507,344.00	507,344.00
0718-1002 Educational Loan		30,000.00	30,000.00
<b>Total General Administration</b>	<b>6,846,981.00</b>	<b>2,331,566.00</b>	<b>9,178,547.00</b>

<b>Total 2024 Governmental Funds Appropriation</b>	<b>93,762,162.00</b>	<b>43,817,333.00</b>	<b>137,579,495.00</b>
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Means of Financing All Government Funds	General	Other Gov.	Total
	Fund 101	Funds	
Property Taxes & Assessments	23,656,414.00	350,651.00	24,007,065.00
Sales & Other Taxes	44,380,926.00	37,029,934.00	81,410,860.00
Licenses & Permits	3,556,676.00		3,556,676.00
Intergovernmental Revenue	4,733,654.00	3,790,089.00	8,523,743.00
Charges for Goods & Services	4,119,006.00	135,093.00	4,254,099.00
Use of Money & Property	7,060,000.00		7,060,000.00
Fines	4,577.00		4,577.00
Other Revenue	510,000.00	2,266,566.00	2,776,566.00
Undesignated Fund Balance	5,569,880.00		5,569,880.00
Fund Transfers	171,029.00	245,000.00	416,029.00
<b>Total Means of Financing</b>	<b>93,762,162.00</b>	<b>43,817,333.00</b>	<b>137,579,495.00</b>
<b>Total Uses 2024 Budget</b>	<b>93,762,162.00</b>	<b>43,817,333.00</b>	<b>137,579,495.00</b>

Other Governmental Funds Detail	Hazmat	Vision	County Library	Occupancy	Downtown	Human
	Mitigation Grant Fund 105	Fund 107	Fund 0160	Tax Fund 253	BID Fund 254	Relations Commission Fund 257
Property Taxes & Assessments					200,000.00	
Sales & Other Taxes		12,757,745.00		1,600,000.00		
Intergovernmental Revenue	249,859.00		461,193.00			
Charges for Goods & Services						
Other Revenue						12,178.00
Transfer In/Out	150,000.00					95,000.00
Undesignated Fund Balance						
<b>Total Other Gov. Funds Detail</b>	<b>399,859.00</b>	<b>12,757,745.00</b>	<b>461,193.00</b>	<b>1,600,000.00</b>	<b>200,000.00</b>	<b>107,178.00</b>

Other Governmental Funds Detail	Erosion	Sediment	CIP/Consol.	Community	Educational	RSVP
	Repair & Demolition Fund 260	Control Fund 270	Construct. Fund 0505	Development Fund 510	Loan Fund 718	Fund 785
Property Taxes & Assessments	150,651.00					
Sales & Other Taxes			22,672,189.00			
Intergovernmental Revenue			2,405,532.00	520,276.00		153,229.00
Charges for Goods & Services		86,093.00			30,000.00	
Other Revenue			60,000.00			
Transfer In/Out						
Undesignated Fund Balance						
<b>Total Other Gov. Funds Detail</b>	<b>150,651.00</b>	<b>86,093.00</b>	<b>25,137,721.00</b>	<b>520,276.00</b>	<b>30,000.00</b>	<b>153,229.00</b>

Other Governmental Funds Detail	Workers'	Liability	Library
	Compensation Fund 792	Insurance Fund 793	Board Fund 0996
Property Taxes & Assessments			
Sales & Other Taxes			
Intergovernmental Revenue			
Charges for Goods & Services			19,000.00
Other Revenue	1,687,044.00	507,344.00	
Transfer In/Out			
Undesignated Fund Balance			
<b>Total Other Gov. Funds Detail</b>	<b>1,687,044.00</b>	<b>507,344.00</b>	<b>19,000.00</b>

**SECTION III—ENTERPRISE FUNDS**

Community Development	
0608-0840 Transportation Center	104,861.00
0610-0870 Parking Lot & Area	1,256,159.00
<b>Total Community Development</b>	<b>1,361,020.00</b>

Transportation	
0501-0903 Airport Construction	22,571,475.00
0734-0909 Airport Terminal Deprec.	4,199,679.00
0606-0850 Airport Operations	9,425,558.00
0611-2086 Airport Hangar	31,764.00
0660-20781 QTA Detail	657,633.00
0660-20782 QTA Wash	169,123.00
0781-0942 Customer Fac. Chg.	100,000.00
0782-0939 Passenger Fac. Chg.	726,650.00
<b>Total Transportation</b>	<b>37,881,882.00</b>

Culture & Recreation	
0613-0604 Meadowbrook Golf Course	616,929.00
0613-0664 Golf Course Maintenance	648,257.00
0614-0605 Executive Golf Course	165,961.00
0614-0665 Executive GC Maintenance	163,531.00
0730-0904 Meadowbrook Development	48,692.00
0732-0905 Executive Development	32,048.00
0775-0911 Civic Center Concess.	4,843,774.00
0775-0913 Civic Center	9,338,954.00

0775-0917 Civic Center Ticket Off.	447,390.00
0775-0919 Civic Center CVB	1,494,521.00
0775-0915 Civic Center Cap Outlay	750,000.00
0777-0914 Energy Plant	452,075.00
<b>Total Culture &amp; Recreation</b>	<b>19,002,132.00</b>

**Services to Persons & Property**

0602-0810 Water Operations	11,809,855.00
0602-0932 Jackson Springs Water	3,919,272.00
0602-0933 Water Rplcmt/Imprvmt	6,029,027.00
0602-0934 Water Expansion Proj	2,838,728.00
0602-0941 Water .16/SRF Proj	5,582.00
0603-0940 JSWTP Membrane Rplc	500,000.00
0604-0830 Water Reclamation	8,318,414.00
0604-0831 Wastewater .16/SRF Proj	20,023.00
0604-0833 Water Recl. Const.	5,839,938.00
0604-0834 Water Recl. Expansion	1,540,499.00
0612-7101 Solid Waste Collect.	5,333,893.00
0615-7102 Solid Waste Disposal	6,241,852.00
0615-7103 SW MRF/Compost	3,139,682.00
0615-7104 Solid Waste Capital Proj	1,435,841.00
0618-0890 Ambulance	5,727,862.00
0609-7401 Stormwater Drainage Ops	1,481,049.00
0609-7402 Stormwater Drainage Rplc	805,428.00
0609-7403 Stormwater Drainage Exp	502,611.00
<b>Total Services to Persons/Property</b>	<b>65,489,556.00</b>

**Total 2024 Enterprise**

<b>Funds Appropriation</b>	<b>123,734,590.00</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 2024 Budget</b>
Water Fund 602	24,696,009.00	(93,545.00)	24,602,464.00	24,602,464.00
JSWTP Membrane Rplc Fund 603	500,000.00		500,000.00	500,000.00
Water Reclamation Fund 604	15,835,097.00	(116,223.00)	15,718,874.00	15,718,874.00
Airport Fund 606	9,425,558.00		9,425,558.00	9,425,558.00
Airport Const. Fund 501	22,571,475.00		22,571,475.00	22,571,475.00
Transportation Center Fund 608	104,861.00		104,861.00	104,861.00
Stormwater Drainage Fund 609	2,789,117.00	(29.00)	2,789,088.00	2,789,088.00
Parking Lot & Area Fund 610	1,278,953.00	(22,794.00)	1,256,159.00	1,256,159.00
Airport Hangar Fund 611	31,764.00		31,764.00	31,764.00
Waste Collection Fund 612	5,334,336.00	(443.00)	5,333,893.00	5,333,893.00
Golf Course Fund 0613	1,265,186.00		1,265,186.00	1,265,186.00
Executive Golf Course Fund 0614	329,492.00		329,492.00	329,492.00
Waste Disposal Fund 615	10,883,873.00	(66,498.00)	10,817,375.00	10,817,375.00
Ambulance Fund 618	5,727,960.00	(98.00)	5,727,862.00	5,727,862.00
Airport QTA Fund 660	826,756.00		826,756.00	826,756.00
Meadowbrook Golf Development Fund 730	48,692.00		48,692.00	48,692.00
Executive Golf Development Fund 732	32,048.00		32,048.00	32,048.00
Airport Terminal Deprc Fund 734	4,199,679.00		4,199,679.00	4,199,679.00
Civic Center Fund 775	16,979,767.00	(105,128.00)	16,874,639.00	16,874,639.00
Energy Plant Fund 777	463,346.00	(11,271.00)	452,075.00	452,075.00
Air Cust. Fac. Chg. Fund 781	100,000.00		100,000.00	100,000.00
Air Pass. Fac. Chg. Fund 782	726,650.00		726,650.00	726,650.00
<b>Total Enterprise Funds</b>	<b>124,150,619.00</b>	<b>(416,029.00)</b>	<b>123,734,590.00</b>	<b>123,734,590.00</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	105,128
Energy Plant 777	General 101	11,271
General 101	Human Relations Commission 257	95,000
General 101	Hazardous Mitigation 105	150,000

**SECTION V. Summary of 2024 Appropriations**

Enterprise Funds	123,734,590.00
Governmental Funds	137,579,495.00
Total 2024 Appropriation	<u>261,314,085.00</u>

**SECTION VI.** The Finance Officer is directed to certify a levy of \$23,656,414 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: August 28, 2023

Second Reading: September 5, 2023

Published:

Effective: