

ORDINANCE #6592

Supplemental Appropriation No. 5 for 2023

SECTION I. BE IT ORDAINED by the City of Rapid City, Pennington County, South Dakota, that the following supplemental sums are appropriated to meet the obligations of the City of Rapid City for Calendar Year 2023, and are in addition to those appropriated by Ordinance #6550, #6563, #6567, #6569, #6591:

SECTION II. Governmental Funds

COMMUNITY DEVELOPMENT:

0101-0204 Development Services Center			
4260 Supplies & Materials			
4261 Office Supplies	289.98		
4500 Other Expenditures			
4530 Refund or Reimbursement	160.00		\$449.98
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0101-0707 Historic Preservation			
4290 Miscellaneous Expenditures			
4292 Dues			\$50.00
0101-0711 Code Enforcement			
4250 Repairs & Maintenance			
4253 Repair - Equipment			\$73.71
0101-0714 Community Development Non-Grant			
4250 Repairs & Maintenance			
4253 Repair - Equipment			\$73.71
0107-0134 Vision Civic Center Expansion Project			
4220 Professional Services			
4223 Consultant Services	8,684.37		
4225 Other Professional Services	7,981.71		
4260 Supplies & Materials			
4269 Miscellaneous Supplies & Materials	4,599.00		
4300 Capital Outlay			
4320 Buildings & Structures	56,814.07		
4350 Furniture & Minor Equipment	171,662.27		\$249,741.42
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0260-0927 Repair & Demolition			
4220 Professional Services			
4225 Other Professional Services			\$910.00
0505-8910 CIP Streets			
4220 Professional Services			
4223 Consultant Services	7,360.00		
4300 Capital Outlay			
4370 Street Improvements	219,729.68		\$227,089.68
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0505-8911 CIP Drainage			
4300 Capital Outlay			
4371 Drainage Improvements			\$22,979.47
0505-8912 CIP Parks & Recreation			
4300 Capital Outlay			
4372 Parks & Recreation Improvements			\$225,516.38

0505-8919 CIP Information Technology		
4290 Miscellaneous		
4295 Computers		<u>\$90,330.01</u>

TOTAL COMMUNITY DEVELOPMENT

\$817,214.36

CULTURE & RECREATION:

0101-0601 Recreation		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$23.88
0101-0603 Ice Arena		
4250 Repairs & Maintenance		
4252 Repair - Structures	44.20	
4257 Repair - Electrical	86.49	
4280 Utilities		
4285 Propane, Hfuel	114.40	
4500 Miscellaneous Expenses		
4520 Merchandise for Resale	<u>328.27</u>	\$573.36
0101-0607 Parks		
4250 Repairs & Maintenance		
4257 Repair - Electrical	2,182.79	
4260 Supplies & Materials		
426310 Safety Supplies	220.00	
4266 Agricultural Supplies	1,005.26	
4269 Miscellaneous Supplies & Materials	742.00	
4300 Capital Outlay		
4360 Machinery & Automated Equipment	<u>35,766.17</u>	\$39,916.22
0101-0609 Library		
4220 Professional Services		
4225 Other Professional Services	6,657.56	
4230 Publishing		
4230 Publishing	48.55	
4250 Repairs & Maintenance		
4252 Repair - Structures	116,631.82	
4253 Repair - Equipment	622.00	
4260 Supplies & Materials		
4261 Office Supplies	11.99	
4290 Miscellaneous Expenses		
4293 Subscriptions	4,263.10	
429502 Software Maintenance Contracts	23,727.44	
4296 Office Equipment	47,577.20	
4300 Capital Outlay		
4341 General Materials	202.09	
4342 Books/AV Processing	3,123.70	
4345 Electronic Resources	557.70	
4346 DVDs	<u>27.24</u>	\$203,450.39

0101-0610 Library - Rural		
4220 Professional Services		
4225 Other Professional Services	61.00	
4250 Repairs & Maintenance		
4252 Repair - Structures	2,854.97	
4260 Supplies & Materials		
4261 Office Supplies	55.73	
426101 Event Supplies	114.95	
4290 Miscellaneous		
429502 Software Maintenance Contracts	389.00	
4296 Office Equipment	17,823.78	
4300 Capital Outlay		
4341 General Materials	519.03	
4342 Books/AV Processing	434.16	
4346 DVDs	34.98	
	<hr/>	\$22,287.60
0996-0971 Library Board		
4300 Capital Outlay		
4360 Machinery & Automated Equipment		\$386,944.78
0101-0612 Swimming Pools		
4260 Supplies & Materials		
4264 Janitorial, Chemical Supplies	43.74	
4290 Miscellaneous Expenses		
429501 Software	304.99	
4500 Miscellaneous		
4520 Merchandise for Resale	256.47	
	<hr/>	\$605.20
0101-0615 Parkview Pool		
4500 Miscellaneous		
4520 Merchandise for Resale		\$128.50
0101-0616 Aquatics Maintenance		
4500 Miscellaneous		
4520 Merchandise for Resale		\$128.50
0101-0617 Horace Mann Pool		
4220 Professional Services		
4225 Other Professional Services	88.77	
4500 Miscellaneous		
4520 Merchandise for Resale	128.50	
	<hr/>	\$217.27
0101-0620 Parks & Recreation Administration		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$55.09
0101-0860 Cemetery		
4300 Capital Outlay		
4360 Machinery & Automated Equipment		\$80,027.00
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TOTAL CULTURE & RECREATION		\$734,357.79

TRANSPORTATION:

0101-0301 Streets/Highways			
4260 Supplies & Materials			
4262 Gasoline, Oil, Fuel	836.40		
4269 Miscellaneous Supplies & Materials	1,866.24		\$2,702.64
0101-0302 Snow Removal			
4250 Repairs & Maintenance			
4251 Repair - Rolling Stock	14.83		
4300 Capital Outlay			
4360 Machinery & Automated Equipment	371,765.00		\$371,779.83
0101-0304 Street Lighting			
4220 Professional Services			
4225 Other Professional Services	33,092.06		
4260 Supplies & Materials			
4269 Miscellaneous Supplies & Materials	124,908.45		
4280 Utilities			
4283 Electricity	6,175.20		\$164,175.71
0101-0305 Equipment Maintenance			
4260 Supplies & Materials			
4265 Minor Tools	280.80		
4290 Miscellaneous			
4295 Computers	3,775.18		\$4,055.98
0101-0108 Public Works Administration			
4220 Professional Services			
4227 Event Promotion	290.00		
4250 Repairs & Maintenance			
4251 Repair - Rolling Stock	107.67		
4253 Repair - Equipment	11.25		
4260 Supplies & Materials			
4261 Office Supplies	1,480.04		
4263 Clothing, Food	296.31		
4269 Miscellaneous Supplies & Materials	1,917.64		
4270 Travel & Training			
4270 Travel & Training	2,498.20		
4290 Miscellaneous			
4295 Computers	725.00		\$7,326.11
0101-0205 Traffic Engineering			
4220 Professional Services			
4225 Other Professional Services	18,773.84		
4250 Repairs & Maintenance			
4253 Repair - Equipment	15,916.25		
4260 Supplies & Materials			
4264 Janitorial, Chemical Supplies	69.10		
4269 Miscellaneous Supplies & Materials	133,468.60		
4270 Travel & Training			
4270 Travel & Training	964.00		
4300 Capital Outlay			
4360 Machinery & Automated Equipment	125,798.15		\$294,989.94

0101-0618 Rapid Transit		
4220 Professional Services		
4225 Other Professional Services	104.22	
4250 Repairs & Maintenance		
4251 Repair - Rolling Stock	806.72	
4260 Supplies & Materials		
4262 Gasoline, Oil, Fuel	799.20	
4264 Janitorial, Chemical Supplies	393.20	
4269 Miscellaneous Supplies & Materials	27.71	\$2,131.05

TOTAL TRANSPORTATION

\$847,161.26

PERSONS, PROPERTY, SAFETY, PROTECTION:

0101-0201 Police		
4220 Professional Services		
4225 Other Professional Services	39,075.60	
4250 Repairs & Maintenance		
4251 Repair - Rolling Stock	14,802.41	
4253 Repair - Equipment	140.00	
4260 Supplies & Materials		
4261 Office Supplies	2,180.32	
4263 Clothing & Food	6,378.96	
4269 Miscellaneous Supplies & Materials	13,214.91	
4270 Travel & Training		
4270 Travel & Training	1,000.00	
4290 Miscellaneous		
4295 Computers	645.85	
4300 Capital Outlay		
4360 Machinery & Automated Equipment	48,780.00	\$126,218.05

0101-20124 Police Grants		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials	57,085.00	
4290 Miscellaneous		
429501 Software	31,504.60	\$88,589.60

0101-0202 Fire Administration		
4220 Professional Services		
4225 Other Professional Services	219.50	
4250 Repairs & Maintenance		
4251 Repair - Rolling Stock	148.37	
4260 Supplies & Materials		
4261 Office Supplies	22.10	
4263 Clothing, Food	48,341.60	
4269 Miscellaneous Supplies & Materials	228.71	
4300 Capital Outlay		
4320 Buildings & Structures	454,000.00	\$502,960.28

0101-2020 Fire Public Education		
4290 Miscellaneous		
4295 Computers	231.00	
429501 Software	83.08	\$314.08

0101-2021 Fire Station 1			
4220 Professional Services			
4225 Other Professional Services	25.46		
4290 Miscellaneous			
4296 Office Equipment	75.74		\$101.20
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0101-2023 Fire Station 3			
4500 Miscellaneous			
4597 Search/Rescue			\$18,115.00
0101-2024 Fire Station 4			
4250 Repairs & Maintenance			
4252 Repair - Structures			\$301.50
0101-2026 Fire Station 6			
4250 Repairs & Maintenance			
4251 Repair - Rolling Stock	148.38		
4500 Miscellaneous			
4598 HazMat	1,169.65		\$1,318.03
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0101-2027 Fire Station 7			
4250 Repairs & Maintenance			
4252 Repair - Structures			\$201.00
0101-2031 Fire Department Grants			
4220 Professional Services			
4225 Other Professional Services			\$5,568.75
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	TOTAL PERSONS, PROPERTY, SAFETY, PROTECTION		\$743,687.49
ADMINISTRATION:			
0101-0111 Human Resources			
4220 Professional Services			
4225 Other Professional Services	20,000.00		
4260 Supplies & Materials			
4261 Office Supplies	77.18		
4280 Utilities			
4281 Telephone - Local	97.59		
4290 Miscellaneous Expenses			
4292 Dues	125.00		
4296 Office Equipment	135.99		\$20,435.76
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0793-0969 Citywide Training			
4220 Professional Services			
4227 Event Promotion			\$49.99
0101-1010 Council			
4270 Travel & Training			
4270 Travel & Training	30.00		
4500 Miscellaneous			
4575 Youth City Council	1,000.00		\$1,030.00
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0101-6021 Finance Administration			
4230 Publishing			
4230 Publishing			\$1,503.06
0101-6064 Journey Museum			
4500 Other Expenditures			
4606 Journey Museum			\$1,816.01
0101-6024 Information Technology			
4260 Supplies & Materials			
4269 Miscellaneous Supplies & Materials	1,605.37		
4290 Miscellaneous			
4295 Computers	48,314.83		
429501 Software	29,160.00		
429502 Software Maintenance Contracts	125.25		
			<u>\$79,205.45</u>
0101-6061 City Hall Maintenance			
4260 Supplies & Materials			
4269 Miscellaneous Supplies & Materials			<u>\$340.03</u>
			<u>\$104,380.30</u>
TOTAL ADMINISTRATION			
TOTAL GOVERNMENT FUNDS			
<u><u>\$3,246,801.20</u></u>			

Means of Financing: **Governmental Funds**

Means of Financing	Undesignated	
All Government Funds	Cash	Totals
General Fund 0101	\$2,043,239.47	\$2,043,239.47
Vision Fund 0107	\$249,741.42	\$249,741.42
Repair & Demolition Fund 0260	\$910.00	\$910.00
Consolidated Construction Fund 0505	\$565,915.54	\$565,915.54
Liability Insurance Fund 0793	\$49.99	\$49.99
Library Board Fund 0996	\$386,944.78	\$386,944.78
<u>Total Means of Financing</u>	<u>\$3,246,801.20</u>	<u>\$3,246,801.20</u>
Total Uses of 2023 Budget	\$3,246,801.20	\$3,246,801.20

SECTION III. Enterprise Funds

COMMUNITY DEVELOPMENT:

0608-0840 Transportation Terminal

4220 Professional Services

4225 Other Professional Services \$56.22

0610-0870 Parking Lot & Area

4250 Repairs & Maintenance

4259 Miscellaneous Repairs &
Maintenance 911.16

4260 Supplies & Materials

4261 Office Supplies 1,548.00

4263 Clothing, Food 1,512.15

4290 Miscellaneous

4296 Office Equipment 6,580.64 \$10,551.95**TOTAL COMMUNITY DEVELOPMENT \$10,608.17****CULTURE & RECREATION:**

0613-0604 Meadowbrook Golf Course

4250 Repairs & Maintenance

4257 Repair - Electrical 725.07

4260 Supplies & Materials

4269 Miscellaneous Supplies & Materials 2,916.00

4500 Other Expenditures

4520 Merchandise for Resale 863.52 \$4,504.59

0613-0664 Meadowbrook Maintenance

4220 Professional Services

4225 Other Professional Services 386.64

4250 Repairs & Maintenance

4253 Repair - Equipment 50.00

4260 Supplies & Materials

4269 Miscellaneous Supplies & Materials 2,317.67 \$2,754.31

0614-0605 Executive Golf Course

4500 Other Expenditures

4520 Merchandise for Resale \$293.90

0614-0665 Executive Maintenance

4260 Supplies & Materials

4266 Agricultural Supplies \$34.90

0775-0911 Monument Concessions

4500 Miscellaneous

4520 Merchandise for Resale \$112.60

0775-0915 Monument Capital Outlay

4250 Repairs & Maintenance

4252 Repair - Structures 40,524.12

4253 Repair - Equipment 23,800.00

4300 Capital Outlay

4320 Buildings & Structures 37,542.00

4350 Furniture & Minor Equipment 64,818.88 \$166,685.00

0775-0917 Monument Ticket Office		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$7,798.03
0775-4132 Monument Administration		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$47.58
0775-4134 Monument Maintenance		
4220 Professional Services		
4225 Other Professional Services	293.92	
4250 Repairs & Maintenance		
4253 Repair - Equipment	119.53	\$413.45
0775-4137 Monument Trades		
4250 Repairs & Maintenance		
4254 Repair - Streets/Curbs/Sidewalks	41.97	
4260 Supplies & Materials		
4265 Minor Tools	3,983.25	
4290 Miscellaneous		
429501 Software	609.98	\$4,635.20
TOTAL CULTURE & RECREATION		\$187,279.56
SERVICES TO PERSONS, PROPERTY:		
0602-0933 Water Replacement Projects		
4220 Professional Services		
4223 Consultant Services	108,693.71	
4300 Capital Outlay		
4381 Water Improvements	79,141.72	\$187,835.43
0602-0934 Water Expansion Projects		
4220 Professional Services		
4223 Consultant Services		\$107,389.79
0602-7011 Water Production		
4260 Supplies & Materials		
426310 Safety Supplies	226.32	
4269 Miscellaneous Supplies & Materials	26.94	
4300 Capital Outlay		
4360 Machinery & Automated Equipment	65,095.13	\$65,348.39
0602-7012 Water Distribution/Collection		
4220 Professional Services		
4225 Other Professional Services	957.25	
4250 Repairs & Maintenance		
4251 Repair - Rolling Stock	61.24	
4253 Repair - Equipment	163.82	
4255 Repair - Water & Sewer	44,185.64	
4260 Supplies & Materials		
4263 Clothing, Food	60.00	
4265 Minor Tools	2,062.04	
4269 Miscellaneous Supplies & Materials	1,107.83	
4290 Miscellaneous		

	4292 Dues	60.00	
	4295 Computers	4,096.74	
	429501 Software	371.38	\$53,125.94
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0602-7013	Water Administration		
	4260 Supplies & Materials		
	4261 Office Supplies		\$97.92
0602-7014	Water Billing/Service		
	4250 Repairs & Maintenance		
	4251 Repair - Rolling Stock	141.95	
	4260 Supplies & Materials		
	4261 Office Supplies	621.56	
	4263 Clothing, Food	60.00	
	4269 Miscellaneous Supplies & Materials	16,081.15	\$16,904.66
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0604-0833	Wastewater Replace/Improvements		
	4220 Professional Services		
	4223 Consultant Services	19,163.74	
	4300 Capital Outlay		
	4380 Sewer Improvements	94,696.72	\$113,860.46
		<hr/>	
0604-0834	Wastewater Expansion Projects		
	4220 Professional Services		
	4223 Consultant Services	17,858.74	
	4300 Capital Outlay		
	4380 Sewer Improvements	132,579.40	\$150,438.14
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0604-7071	Water Reclamation Collection		
	4210 Insurance		
	4211 General & Auto Liability	116.09	
	4220 Professional Services		
	4225 Other Professional Services	574.35	
	4250 Repairs & Maintenance		
	4253 Repair - Equipment	3,550.00	
	4260 Supplies & Materials		
	4269 Miscellaneous Supplies & Materials	478.70	
	4290 Miscellaneous		
	4295 Computers	2,459.35	
	429501 Software	222.82	
	4300 Capital Outlay		
	4360 Machinery & Automated Equipment	71,218.00	\$78,619.31
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0604-7072	Water Reclamation Treatment		
	4250 Repairs & Maintenance		
	4253 Repair - Equipment	38,669.95	
	4260 Supplies & Materials		
	4263 Clothing, Food	59.82	
	4264 Janitorial, Chemical	104.16	
	4269 Miscellaneous Supplies & Materials	22.50	
	4290 Miscellaneous		
	4292 Dues	200.00	
	429502 Software Maintenance Contracts	1,700.00	
	4300 Capital Outlay		

	4360 Machinery & Automated Equipment	<u>480,491.00</u>	\$521,247.43
0604-7073	Water Reclamation Lab Pretreatment		
	4250 Repairs & Maintenance		
	4253 Repair - Equipment	3.85	
	4260 Supplies & Materials		
	4264 Janitorial, Chemical	195.98	
	4269 Miscellaneous Supplies & Materials	1,464.67	
	4290 Miscellaneous		
	429502 Software Maintenance Contracts	<u>1,700.00</u>	\$3,364.50
0609-7401	Stormwater Drainage Operations		
	4220 Professional Services		
	4225 Other Professional Services	2,582.90	
	4250 Repairs & Maintenance		
	4253 Repair - Equipment	92.80	
	4260 Supplies & Materials		
	4263 Clothing, Food	100.00	
	4269 Miscellaneous Supplies & Materials	319.13	
	4290 Miscellaneous		
	4295 Computers	1,639.03	
	429501 Software	148.56	
	4300 Capital Outlay		
	4360 Machinery & Automated Equipment	<u>124,702.00</u>	\$129,584.42
0612-7101	Solid Waste Collection		
	4220 Professional Services		
	4225 Other Professional Services	66.77	
	4250 Repairs & Maintenance		
	4251 Repair - Rolling Stock	1,760.46	
	4260 Supplies & Materials		
	4262 Gasoline, Oil, Fuel	2,930.50	
	4267 Tires	2,182.08	
	4269 Miscellaneous Supplies & Materials	49,780.86	
	4300 Capital Outlay		
	4360 Machinery & Automated Equipment	<u>1,027,796.00</u>	\$1,084,516.67
0615-7102	Solid Waste Disposal		
	4220 Professional Services		
	4225 Other Professional Services	164.77	
	4250 Repairs & Maintenance		
	4253 Repair - Equipment	288.30	
	4260 Supplies & Materials		
	4262 Gasoline, Oil, Fuel	10,833.32	
	4290 Miscellaneous		
	4295 Computers	53.00	
	4296 Office Equipment	<u>12,967.98</u>	\$24,307.37
0615-7103	Solid Waste MRF/Compost		
	4220 Professional Services		
	4225 Other Professional Services	1,021.09	
	4250 Repairs & Maintenance		
	4251 Repair - Rolling Stock	412.35	
	4253 Repair - Equipment	289.75	

4260 Supplies & Materials			
4262 Gasoline, Oil, Fuel		3,280.54	
4263 Clothing, Food		250.00	
426310 Safety Supplies		32.00	
4267 Tires		313.00	
4280 Utilities			
4285 Propane		114.40	
4290 Miscellaneous			
4296 Office Equipment		495.12	\$6,208.25
0618-0890 Ambulance Administration			
4220 Professional Services			
4225 Other Professional Services		107.50	
4260 Supplies & Materials			
4261 Office Supplies		10.89	
4269 Miscellaneous Supplies & Materials		3,648.00	
4270 Travel & Training			
4270 Travel & Training		5,071.04	
4290 Miscellaneous			
4297 EMS Disposables		1,599.98	\$10,437.41
0618-0891 Ambulance Station 1			
4220 Professional Services			
4225 Other Professional Services		12.54	
4290 Miscellaneous			
4296 Office Equipment		37.31	\$49.85
0618-0892 Ambulance Station 2			
4290 Miscellaneous			
4295 Computers		231.00	
429501 Software		83.09	\$314.09
0618-0894 Ambulance Station 4			
4250 Repairs & Maintenance			
4252 Repair - Structures			\$148.50
0618-0897 Ambulance Station 7			
4250 Repairs & Maintenance			
4252 Repair - Structures			\$99.00
0618-8900 Ambulance Billing			
4290 Miscellaneous			
429501 Software			\$6,682.53
TOTAL SERVICES TO PERSONS, PROPERTY			\$2,560,580.06
TRANSPORTATION:			
0501-2085 Airport Construction Grants			
4220 Professional Services			
4223 Consultant Services			\$32,138.32
0734-0909 Airport Capital			
4220 Professional Services			
4223 Consultant Services			\$3,763.15

0606-2073 Terminal Facilities		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$8,905.99
0606-2074 Airport Administration		
4260 Supplies & Materials		
4261 Office Supplies	32.91	
4290 Miscellaneous		
429501 Software	585.64	\$618.55
0606-2076 Air Runways/Taxiways		
4280 Utilities		
4282 Natural Gas		\$135.00
0606-2081 Airport Parking		
4260 Supplies & Materials		
4269 Miscellaneous Supplies & Materials		\$2.96
		<u>\$45,563.97</u>
TOTAL TRANSPORTATION		\$45,563.97
		<u>\$2,804,031.76</u>
		<u>\$6,050,832.96</u>

TOTAL ENTERPRISE FUNDS

TOTAL ALL FUNDS

Means of Financing: **Enterprise Funds**

Means of Financing	Undesignated	
All Enterprise Funds	Cash	Totals
Airport Construction Grants Fund 0501	\$32,138.32	\$32,138.32
Water Fund 0602	\$430,702.13	\$430,702.13
Sewer Fund 0604	\$867,529.84	\$867,529.84
Airport Fund 0606	\$9,662.50	\$9,662.50
Transportation Terminal Fund 0608	\$56.22	\$56.22
Stormwater Drainage Fund 0609	\$129,584.42	\$129,584.42
Parking Lot & Area Fund 0610	\$10,551.95	\$10,551.95
Solid Waste Collection Fund 0612	\$1,084,516.67	\$1,084,516.67
Meadowbrook Golf Course Fund 0613	\$7,258.90	\$7,258.90
Executive Golf Course Fund 0614	\$328.80	\$328.80
Solid Waste Landfill Fund 0615	\$30,515.62	\$30,515.62
Ambulance Enterprise Fund 0618	\$17,731.38	\$17,731.38
Airport Capital Fund 0734	\$3,763.15	\$3,763.15
The Monument Fund 0775	\$179,691.86	\$179,691.86
Total Means of Financing	\$2,804,031.76	\$2,804,031.76
Total Uses of 2023 Budget	\$2,804,031.76	\$2,804,031.76

SECTION IV. Summary of Supplemental Appropriation:

Governmental Funds	\$3,246,801.20
Enterprise Funds	<u>\$2,804,031.76</u>
	\$6,050,832.96

ATTEST:

Mayor Jason Salamun

Finance Director Daniel Ainslie

(SEAL)

First Reading: October 2, 2023
Second Reading: October 16, 2023
Published:
Effective:

SUPPLEMENTAL APPROPRIATION NO.5 FOR 2023

1. All items are carry forward/open purchase orders from 2022.