FY 2015 TOTAL PARKS & RECREATION SUMMARY - GENERAL FUND

0101	Fund Cost Center	2007 Actual	2008 Actual	2009 Approved Budget	2009 Actual	2010 Approved Budget	2010 Actual	2011 Approved Budget	2011 Actual	2012 Approved Budget	2012 Actual	2013 Approved Budget	2013 Actual	2014 Approved Budget	2015 Dept Requested Budget	Increase (Decrease) Over 14	%
4100	Salary and Wages																
4110	Salary and Wages	1,507,628.71	1,615,205.50	1,758,561.00	1,714,026.20	1,741,476.51	1,728,560.66	1,737,703.00	1,673,770.45	1,768,393.00	1,657,645.50	1,750,051.00	1,744,193.43	1,836,740.00	1,992,167.35	155,427	8.5%
4111	Overtime Wages	28,217.93	34,051.21	30,225.00	33,792.95	40,330.00	24,774.28	37,330.00	24,793.16	36,900.00	27,543.19	27,300.00	30,204.30	27,300.00	30,000.00	2,700	9.9%
4114	FTO/Uniform/Tool/Class IV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4118	Temporary Wages	832,199.95	873,722.50	944,585.00	933,554.89	952,224.00	910,519.07	859,700.00	891,967.33	850,500.00	919,336.39	1,035,500.00	972,844.84	1,033,700.00	1,208,700.00	175,000	16.9%
4119	Temporary Overtime	3,223.66	4,499.10	2,530.00	4,734.21	4,530.00	5,234.49	2,500.00	1,525.79	3,250.00	4,880.50	2,500.00	6,175.11	2,500.00	2,500.00	-	0.0%
4100	**Salary and Wages**	2,371,270.25	2,527,478.31	2,735,901	2,686,108.25	2,738,561	2,669,089	2,637,233	2,592,057	2,659,043	2,609,406	2,815,351	2,753,418	2,900,240	3,233,367	333,127	11.5%
# of Regular Benefited Employees										38.00	-	36.00	36.00	17.50	36.25		
4110	Benefits																
4120	Social Security	143,930.39	152,739.99	169,626.00	161,573.13	169,790.34	161,471.61	163,506.00	156,145.18	164,861.08	158,062.02	170,831.00	166,932.83	179,814.88	200,468.78	20,654	11.5%
4121	Medicare	33,661.13	35,720.93	39,670.00	37,787.41	39,708.98	37,763.54	38,241.00	36,517.77	38,556.42	36,971.92	39,952.00	39,040.01	42,053.48	46,883.83	4,830	11.5%
4130	Retirement	94,327.90	90,768.07	107,328.00	104,319.09	110,322.00	104,687.39	101,196.00	102,576.54	110,847.00	100,087.66	119,322.00	105,277.31	111,842.40	121,330.04	9,488	8.5%
4131	Section 125 Admin	655.63	600.54	870.00	810.77	870.00	775.22	870.00	670.19	750.00	460.23	780.00	340.57	780.00	790.00	10	1.3%
4140	Workers Comp	29,100.00	8,087.00	38,674.00	38,674.00	38,946.00	47,373.00	38,946.00	47,369.00	44,884.00	34,688.00	48,405.00	67,652.00	50,230.00	79,427.00	29,197	58.1%
4150	Group Health Insurance	212,797.20	243,987.52	266,756.00	251,304.30	280,092.00	251,905.96	254,076.00	249,803.64	238,254.00	244,867.80	271,151.00	242,047.22	273,651.00	291,142.00	17,491	6.4%
4153	Dental Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4155	Group Life Insurance	1,682.70	1,701.27	1,753.00	1,684.79	1,768.00	1,703.32	1,768.00	1,617.87	1,787.00	1,585.00	1,712.00	1,674.01	1,712.00	1,817.00	105	6.1%
4160	Work Study	-	-	-	-	-	-	-	-	-	-	-	-	600.00	-	(600)	-100.0%
4170	Unemployment Insurance	5,008.00	-	5,008.00	5,008.00	5,069.00	5,069.00	5,070.00	-	5,169.00	-	3,690.00	3,690.00	4,108.00	4,906.00	798	19.4%
4110	**Benefits**	521,162.95	533,605.32	629,685	601,161.49	646,566	610,749	603,673	594,700	605,108	576,723	655,843	626,654	664,792	746,765	81,973	12.3%
4210	Insurance																
4211	General & Auto Liability	155,104.00	42,504.79	169,121.00	105,450.95	169,121.00	43,450.57	150,317.00	44,052.71	53,754.00	44,727.31	59,567.00	60,787.80	63,622.00	78,922.00	15,300	24.0%
4212	Boiler Coverage	1,612.00	1,469.00	1,813.00	1,414.09	1,924.00	1,413.43	1,695.00	1,410.19	2,131.47	1,459.40	1,933.00	-	1,933.00	2,100.00	167	8.6%
4213	Fire & Ext Coverage	21,587.00	19,685.14	23,751.00	-	24,995.00	-	11,345.00	83.00	-	-	-	-	-	-	-	0.0%
4214	Other Insurance	46.00	424.92	32.00	19,237.95	121.00	21,302.12	15,046.00	21,763.43	28,458.00	23,531.32	18,980.00	33,746.11	22,980.00	40,780.00	17,800	77.5%
4210	**Insurance**	178,349.00	64,083.85	194,717	126,102.99	196,161	66,166	178,403	67,309	84,343	69,718	80,480	94,534	88,535	121,802	33,267	37.6%
4220	Professional Services																
4221	Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4222	Audit Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4223	Consultant Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4224	Bond Agent Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4225	Other Prof Services	232,619.72	174,139.65	135,681.00	144,995.35	159,240.00	145,458.95	149,500.00	148,905.53	149,300.00	141,181.05	153,600.00	142,465.89	173,000.00	195,500.00	22,500	13.0%
4227	Event Promotion	14,122.25	14,985.11	25,300.00	9,374.46	16,500.00	8,458.61	13,500.00	8,786.30	10,500.00	105.04	10,500.00	3,500.00	6,000.00	8,000.00	2,000	33.3%
4228	Educational Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4229	Marketing	9,348.22	-	2,300.00	9,691.18	2,300.00	10,860.95	2,000.00	4,503.84	10,000.00	2,424.93	7,000.00	1,075.00	7,000.00	7,000.00	-	0.0%
4220	**Professional Services**	256,090.19	189,124.76	163,281	164,060.99	178,040	164,779	165,000	162,196	169,800	143,711	171,100	147,041	186,000	210,500	24,500	13.2%
4230	Publications																
4230	Publishing	2,608.29	15,552.58	12,100.00	9,031.09	10,500.00	2,788.44	9,200.00	2,917.36	5,050.00	2,834.86	9,150.00	8,445.44	9,150.00	9,150.00	-	0.0%
4230	**Publications**	2,608.29	15,552.58	12,100	9,031.09	10,500	2,788	9,200	2,917	5,050	2,835	9,150	8,445	9,150	9,150	-	0.0%
4240	Rentals																
4241	Vehicle Rental	-	-	-	-	-	-	-	37.93	-	-	-	-	-	-	-	0.0%
4242	Structural Rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4243	Machinery Rentals	1,216.61	350.91	1,600.00	1,052.86	1,500.00	1,395.80	1,600.00	1,388.50	1,600.00	210.75	4,675.00	86.65	4,600.00	3,600.00	(1,000)	-21.7%
4244	Lease/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4246	Other Rentals	1,338.53	5,367.05	2,050.00	3,511.98	4,025.00	3,722.00	3,500.00	3,860.14	3,250.00	4,583.60	4,250.00	6,059.97	4,250.00	3,500.00	(750)	-17.6%
4240	**Rentals**	2,555.14	5,717.96	3,650	4,564.84	5,525	5,118	5,100	5,287	4,850	4,794	8,925	6,147	8,850	7,100	(1,750)	-19.8%

4250	Repairs & Maintenance																
4251	Repair-Roll Stock	12,468.18	15,128.09	17,030.00	19,420.14	14,400.00	21,328.26	14,000.00	27,029.62	19,700.00	21,990.06	20,900.00	18,028.41	20,900.00	20,900.00	-	0.0%
4252	Repair-Structures	12,043.41	9,512.57	18,700.00	26,051.35	13,000.00	7,404.33	10,000.00	10,681.98	7,000.00	6,884.96	13,500.00	20,609.82	13,500.00	28,000.00	14,500	107.4%
4253	Repair-Equipment	62,327.91	111,419.89	67,400.00	135,401.85	76,500.00	129,068.73	75,500.00	79,863.11	97,400.00	83,248.44	121,000.00	108,288.67	123,000.00	134,500.00	11,500	9.3%
4254	Repair-Streets/Curbs/Sid	26,019.82	8,912.68	50,600.00	21,874.55	30,600.00	25,960.50	20,300.00	2,802.25	20,000.00	10,159.75	20,400.00	5,523.55	20,400.00	20,400.00	-	0.0%
4255	Repair-Water & Sewer	29,775.11	17,190.16	42,670.00	25,826.56	27,900.00	21,261.15	27,250.00	19,377.54	22,400.00	31,733.49	23,000.00	41,249.28	24,000.00	24,000.00	-	0.0%
4257	Repair-Electrical	13,091.49	35,066.50	15,900.00	11,408.56	15,900.00	13,807.11	12,500.00	29,711.09	13,500.00	19,550.19	23,500.00	18,965.92	24,500.00	17,500.00	(7,000)	-28.6%
4259	Miscellaneous	28,086.94	26,538.02	29,050.00	26,050.86	23,900.00	23,665.76	23,000.00	23,977.74	21,750.00	22,692.49	23,000.00	29,576.75	24,000.00	24,000.00	-	0.0%
4250	**Repairs & maintenance**	183,812.86	223,767.91	241,350	266,033.87	202,200	242,496	182,550	193,443	201,750	196,259	245,300	242,242	250,300	269,300	19,000	7.6%
4260	Supplies & Materials																
4261	Office Supplies	24,708.08	19,540.89	28,200.00	24,942.79	22,300.00	19,660.29	20,300.00	24,936.04	18,600.00	20,893.29	21,500.00	19,108.37	20,500.00	21,000.00	500	2.4%
4262	Gasoline, Oil, Fuel	67,764.37	85,361.16	86,900.00	59,897.61	79,700.00	81,397.70	75,450.00	87,325.81	98,265.00	86,256.06	101,465.00	89,292.25	101,465.00	100,865.00	(600)	-0.6%
4263	Clothing, Food	18,903.39	20,500.85	23,400.00	20,329.46	20,300.00	16,168.32	18,500.00	19,815.26	17,850.00	15,022.14	21,800.00	18,760.40	21,800.00	22,500.00	700	3.2%
4264	Janitor & Chemical	77,090.26	93,829.50	84,565.00	109,014.76	89,700.00	102,025.84	105,700.00	92,664.00	95,200.00	118,702.20	94,700.00	100,274.39	96,200.00	115,200.00	19,000	19.8%
4265	Minor Tools	12,268.08	16,079.23	12,750.00	15,807.28	12,500.00	7,828.69	12,000.00	16,232.54	9,300.00	13,284.87	17,000.00	18,407.43	17,000.00	17,900.00	900	5.3%
4266	Agricultural Supply	17,261.85	26,863.23	25,950.00	14,580.07	20,900.00	15,633.10	20,700.00	15,700.59	18,670.00	14,461.61	23,700.00	23,061.54	23,700.00	26,700.00	3,000	12.7%
4267	Tires	6,658.08	6,389.03	3,500.00	7,230.70	3,500.00	6,141.18	3,800.00	5,556.34	4,000.00	10,269.99	4,200.00	13,134.51	4,200.00	38,400.00	34,200	814.3%
4268	Top Dressing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4269	Misc Supplies & Mat	127,329.55	141,293.47	113,265.00	101,340.44	118,600.00	97,640.94	113,600.00	105,802.36	106,500.00	102,220.89	117,500.00	145,734.42	118,000.00	136,500.00	18,500	15.7%
4260	**Supplies & Materials**	351,983.66	409,857.36	378,530	353,143.11	367,500	346,496	370,050	368,033	368,385	381,111	401,865	427,773	402,865	479,065	76,200	18.9%
4270	Travel & Training																
4270	Travel & Training	21,781.07	20,117.96	24,100.00	12,665.00	21,100.00	13,846.11	16,900.00	10,849.07	16,900.00	12,494.16	17,500.00	12,342.97	18,000.00	20,160.00	2,160	12.0%
4271	Promotional Travel	-	-	-	-	-	-	-	-	-	-	-	112.60	-	-	-	0.0%
4272	Personal Vehicle Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4273	Travel-Mayor's Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4270	**Travel & Training**	21,781.07	20,117.96	24,100	12,665.00	21,100	13,846	16,900	10,849	16,900	12,494	17,500	12,456	18,000	20,160	2,160	12.0%
4280	Utilities																
4281	Telephone-Local	18,448.61	22,931.71	20,177.00	19,820.20	21,700.00	26,064.92	21,000.00	27,199.20	28,600.00	27,673.36	40,400.00	30,861.87	40,400.00	39,900.00	(500)	-1.2%
4282	Natural Gas	103,857.68	171,397.38	124,934.00	137,175.28	137,450.00	102,103.39	142,000.00	103,965.10	122,500.00	89,688.64	133,500.00	108,603.05	136,550.00	151,050.00	14,500	10.6%
4283	Electricity	269,891.92	271,545.06	276,024.00	288,002.80	294,100.00	343,503.03	326,700.00	338,659.08	333,800.00	347,196.53	350,000.00	356,754.96	381,200.00	448,200.00	67,000	17.6%
4284	Water	49,395.77	67,610.41	52,989.00	86,695.33	57,210.00	84,756.28	59,300.00	89,652.54	90,300.00	61,891.46	9,300.00	14,180.71	10,000.00	14,300.00	4,300	43.0%
4285	Propane, Hfuel, Foil	2,663.78	2,175.47	3,000.00	34.63	1,000.00	652.82	1,000.00	472.92	1,000.00	71.40	1,000.00	-	1,000.00	1,000.00	-	0.0%
4286	Energy-Other Departments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4280	**Utilities**	444,257.76	535,660.03	477,124	531,728.24	511,460	557,080	550,000	559,949	576,200	526,521	534,200	510,401	569,150	654,450	85,300	15.0%
4290	Miscellaneous																
4291	Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4292	Dues	4,195.22	3,660.20	5,650.00	5,497.50	5,200.00	6,937.40	4,050.00	6,515.50	4,750.00	8,311.30	5,250.00	7,359.50	5,150.00	7,150.00	2,000	38.8%
4293	Subscriptions	639.74	474.95	790.00	1,184.98	815.00	686.95	540.00	639.95	540.00	1,202.36	250.00	1,272.77	250.00	580.00	330	132.0%
4294	Other Misc Expenses	7.00	144.40	-	145.00	-	-	-	-	-	-	-	-	-	-	-	0.0%
4295	Computers & Software	9,975.37	12,769.87	8,250.00	14,392.89	6,500.00	9,489.92	2,000.00	2,230.96	7,000.00	12,355.85	5,000.00	10,804.31	7,000.00	9,000.00	2,000	28.6%
4296	Office Equipment	1,123.77	1,006.59	1,000.00	-	4,600.00	1,299.99	-	-	1,500.00	1,086.98	1,000.00	-	1,000.00	1,000.00	-	0.0%
4297	Ambulance Disposables/Meds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4298	Canine Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4290	**Miscellaneous**	15,941.10	18,056.01	15,690	21,220.37	17,115	18,414	6,590	9,386	13,790	22,956	11,500	19,437	13,400	17,730	4,330	32.3%
4300	Capital Outlay																
4310	Land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4320	Buildings & Structures	-	-	12,500.00	6,725.00	10,000.00	-	-	-	-	-	-	-	-	-	-	0.0%
4341	General Materials	-	(227.95)	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4342	Books/AV Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4343	Youth Materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4344	Subscriptions/Periodicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4345	Electronic Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4346	DVD's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4347	CD's	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

4350	Furniture & Minor Equip	5,245.83	5,695.08	11,500.00	9,691.00	-	14,392.33	-	47,629.00	-	-	-	-	-	-	-	0.0%
4360	Machinery & Auto Equip	57,115.00	117,489.30	79,500.00	82,123.00	102,500.00	6,100.00	68,000.00	56,832.00	68,000.00	58,790.15	68,000.00	64,488.00	143,000.00	233,000.00	90,000	62.9%
4370	Street Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4371	Drainage Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4372	P&R Improvements	-	-	-	-	-	1,925.00	-	-	-	-	-	-	-	-	-	0.0%
4380	Sewer Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4381	Water Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4382	Sewer Oversize	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4383	Water Oversize	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4384	Sewer Line Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4385	Water Service Line Match	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4386	Water Line Impact Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4390	Other Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4300	**Capital Outlay**	62,360.83	122,956.43	103,500	98,539.00	112,500	22,417	68,000	104,461	68,000	58,790	68,000	64,488	143,000	233,000	90,000	62.9%
4400	Debt Service																
4410	Principal	2,308.15	2,423.10	2,354.00	2,543.76	-	-	-	-	-	-	-	-	-	-	-	0.0%
4420	Interest	362.30	247.34	370.00	126.68	-	-	-	-	-	-	24,205.00	-	24,205.00	24,205.00	-	0.0%
4490	Other Bond Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4400	**Debt Service**	2,670.45	2,670.44	2,724	2,670.44	-	-	-	-	-	-	24,205	-	24,205	24,205	-	0.0%
4500	Other Expenses																
4520	Merchandise for Resale	84,557.03	92,238.67	85,600.00	88,495.59	86,000.00	85,332.41	81,500.00	84,717.75	82,500.00	85,470.20	84,500.00	77,915.23	83,500.00	93,500.00	10,000	12.0%
4530	Refund or Reimbursement	12,108.50	11,491.65	10,128.00	11,981.90	10,500.00	12,393.98	11,500.00	12,925.87	11,500.00	190,266.15	196,500.00	116,093.59	211,500.00	114,000.00	(97,500)	-46.1%
4540	Collect from other Agencies	63,636.09	63,713.69	65,500.00	67,598.29	66,500.00	73,142.59	64,500.00	74,637.47	71,000.00	69,025.52	69,500.00	65,234.64	69,500.00	81,000.00	11,500	16.5%
4547	Pay Withhold-Accts Payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6100	Financial Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6110	PWNF-Dakota Plains Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6111	Wellspring, Inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6112	Pennington County Health/Human S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6113	Sustainability Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6114	Wstrn Resource for Disable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6117	Knollwood Hghts Elem PTA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6118	Housing Coalition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6120	PWNF-SP Elderly Handicap	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6125	Catholic Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6130	YMCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6131	Stepping Stones - LSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6132	Behavior Management Sys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6133	First United Methodist Church	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6134	Goodwill Industries										-	-	-	-	-	-	0.0%
6137	PWNF- Habitat for Human	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6138	RC Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6139	Dakota Land Trust										-	-	-	-	-	-	0.0%
6140	PWNF-Women Against Vio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6148	Rural America Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6165	Oglala Lakota College	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6179	PWNF - Salvation Army	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6183	PWNF - Youth & Family	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6184	PWNF - Community Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6187	PWNF -Big Brothers/Sister	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6189	PWNF - Minneluzahan Sr Center										-	-	-	-	-	-	0.0%
6194	CASA Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6198	Western SD Comm Action	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6199	Head Start	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6210	Bethel Assembly of God	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6211	WRiver Fdn for Econ Devel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6270	Children's Care Rehab Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
6311	NR - Rehab Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

	6312	NR - Rehab Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	6313	NR - Rehab Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	9000	Contingencies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4500		**Other Expenses**	160,301.62	167,444.01	161,228	168,075.78	163,000	170,869	157,500	172,281	165,000	344,762	350,500	259,243	364,500	288,500	(76,000)	-20.9%
4560		Other Program Support															
	4560	Dahl Fine Arts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4562	BH Vision	-	-	-	-	-	-	-	71.40	-	-	-	-	-	-	0.0%
	4566	Detox Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4567	Minn Sr. Citizens Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4568	Canyon Lake Sr Citizens	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4569	Salvation Army	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4571	Big Brothers/Big Sisters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4572	Habitat for Humanity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4573	Senior Companions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4574	Housing Coalition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4576	Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4579	Elderly Meals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4581	Historical Preservation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4582	Police Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4583	Community Health Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4585	Youth & Family Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4587	Handicap Committee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4588	Human Relations Comm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4591	RC Club for Boys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4592	Festival of Presidents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4593	Working Against Violence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4594	CASA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4595	Cornerstone Rescue Mission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4596	Emergency Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4597	Search/Rescue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4603	Airport Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4605	Citywide Halloween Party	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4606	Museum Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4610	Pow-Wow	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4614	Front Porch Coalition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4615	211 HelpLine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4617	Rural America Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4618	EAFB Task Force	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4619	Allied Arts Fund Drive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4620	Small Business Devel Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4621	Deer Control	467.78	520.85	600.00	952.09	800.00	784.40	1,000.00	638.30	1,000.00	96.96	1,000.00	749.07	1,000.00	1,000.00	-	0.0%
	4622	Sister Cities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4623	Fireworks Display	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4624	Humane Society	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4625	Lakota Invitational BB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4626	Mosquito Control	30,843.75	42,958.40	12,500.00	15,788.40	30,000.00	13,800.00	30,000.00	15,302.70	21,000.00	-	20,000.00	1,422.00	20,000.00	20,000.00	-	0.0%
	4627	Wstrn Resource for Disable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4628	Holiday Decorations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4630	Destination Rapid City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4631	Well Spring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4632	Miss Wheelchair America	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4633	Benji's House	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4634	RSVP Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	4635	Volunteers of America, Dakotas										-	-	-	-	-	-	0.0%
	6121	Club for Boys	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
	6122	Lutheran Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
4560		**Other Program Support**	31,311.53	43,479.25	13,100	16,740.49	30,800	14,584	31,000	16,012	22,000	97	21,000	2,171	21,000	21,000	-	0.0%

	SUB TOTAL	4,606,456.70	4,879,572.18	5,156,680	5,061,845.95	5,201,028	4,904,892	4,981,199	4,858,881	4,960,220	4,950,178	5,414,919	5,174,449	5,663,987	6,336,094	672,107	11.9%
4226	Interdepartmental Ch																
4226	Interdepartmental Ch	25,680.00	(27,112.00)	(25,485.00)	(25,488.00)	(26,894.00)	(26,904.00)	(25,608.00)	(25,608.00)	(25,046.00)	(25,032.00)	(65,928.00)	(65,928.00)	(65,928.00)	(70,299.00)	(4,371)	6.6%
4226	**Interdepartmental Ch**	25,680.00	(27,112.00)	(25,485)	(25,488.00)	(26,894)	(26,904)	(25,608)	(25,608)	(25,046)	(25,032)	(65,928)	(65,928)	(65,928)	(70,299)	(4,371)	6.6%
	SUB TOTAL	25,680.00	(27,112.00)	(25,485)	(25,488.00)	(26,894)	(26,904)	(25,608)	(25,608)	(25,046)	(25,032)	(65,928)	(65,928)	(65,928)	(70,299)	(4,371)	6.6%
	TOTAL	4,632,136.70	4,852,460.18	5,131,195	5,036,357.95	5,174,134	4,877,988	4,955,591	4,833,273	4,935,174	4,925,146	5,348,991	5,108,521	5,598,059	6,265,795	667,736	11.9%