

2023 Requested Provisional Budget compared to 2022 Annual Budget-FR CO

* Non County - Board Decision ** Required by SDCL					Provisional Hearing
			7/21/2022		
General Fund (10100)	2022 Budget	2023 Requested	Comm Changes	Comm Changes	Comm Changes
111 Commissioners	\$147,845.00				
112 Contingency	\$150,000.00				
120 Elections	\$78,017.00	\$7,225.00			
130 Judicial System	\$10,000.00				
141 Auditor	\$288,553.00	\$17,025.00			
142 Treasurer	\$279,911.00	\$27,600.00			
151 States Atty	\$230,215.00	\$20,200.00			
153 Crt Appt'd Attorney	\$190,000.00				
154 Abuse & Neglect	\$20,000.00				
159 CASA *	\$1,585.00	\$1,585.00			
161 General Gov't Bldg	\$268,955.00	\$134,100.00			
162 Dir of Equal	\$323,525.00	\$34,805.00			
163 Reg of Deeds	\$180,819.00	\$11,100.00			
165 Vet Svc Officer	\$60,674.00	\$4,075.00			
166 Predator Animal **	\$4,182.00	\$4,182.00			
170 GIS	\$71,562.00	\$10,870.00			
171 Data Process	\$140,650.00				
211 Sheriff	\$796,155.00	\$216,605.00			
212 Jail	\$855,840.00	\$411,125.00			
213 Coroner	\$26,425.00	\$26,425.00			
215 Juvenile Care	\$7,500.00				
216 Airplane	\$5,500.00	\$6,000.00			
224 Search & Rescue	\$1,300.00	\$1,300.00			
225 911 Signs	\$7,000.00	\$7,000.00			
411 County Poor	\$5,000.00				
421 County Nurse	\$68,604.00	\$7,205.00			
433 Prairie Hills Transit *	\$13,000.00	\$15,000.00			
	\$4,232,817.00	\$963,427.00	\$0.00	\$0.00	\$0.00

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<b>* Non County - Board Decision</b>						<b>Provisional Hearing</b>
<b>** Required by SDCL</b>						
				<b>7/21/2022</b>		
<b>General Fund (10100)</b>	<b>2022 Budget</b>	<b>2023 Requested</b>	<b>Comm Changes</b>	<b>Comm Changes</b>	<b>Comm Changes</b>	
433 Edge Elderly Meals	*	\$2,500.00				
433 HS Elderly Meals	*	\$3,800.00				
437 Edgemont YMCA	*	\$3,000.00				
438 211 Helpline	*	\$1,500.00				
439 Boys & Girls Club	*	\$10,000.00				
441 Mentally ill	*	\$20,000.00				
443 Addiction Recovery	*	\$14,000.00				
444 Mental Health Center	**	\$7,500.00				
445 Mental Health Board	*	\$30,000.00				
512 Historical Museum	*	\$6,000.00				
524 4/H Fair Support	*	\$2,900.00				
525 Edge Senior Citizens	*	\$3,000.00				
526 HS Senior Citizens	*	\$4,100.00				
527 Oelrichs Senior Citizens	*	\$2,000.00				
611 County Extension		\$55,252.00				
612 Soil Conservation	*	\$20,000.00				
615 Weed Control		\$151,591.00				
720 BH Council of Local Gov't	**	\$1,760.00				
721 SHEDCO	*	\$10,000.00				
911 Transfers Out - Fire		\$3,815.00				
911 Transfers Out - 911		\$368,104.00				
911 Transfers Out - Library		\$21,342.00				
911 Transfers Out - Dom Abuse		\$5,500.00				
911 Transfers Out - EM Mgt		\$80,628.00				
912 Transfers Out - 24/7		\$10,630.00				
		<b>\$838,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Gen Fund Expenditures</b>	<b>\$5,071,739.00</b>	<b>\$1,120,280.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>* Non County - Board Decision</b>						<b>Provisional hearing</b>
<b>** Required by SDCL</b>				<b>7/21/2022</b>		
		<b>2022 Budget</b>	<b>2023 Requested</b>	<b>Comm Changes</b>	<b>Comm Changes</b>	<b>Comm Changes</b>
<b>Special Revenue Funds</b>						
511 Edge Library	*	\$4,000.00	\$4,000.00			
511 HS Library	*	\$25,000.00	\$40,000.00			
Hwy fund 20100		\$3,082,631.00	\$2,044,000.00			
Dispatch fund 20700		\$505,604.00	\$53,000.00			
Fire Fund 21100		\$5,000.00				
M & P Fund 22500		\$14,000.00	\$15,400.00			
Em Fund 22600		\$126,228.00	\$64,150.00			
Domestic Abuse Fund 22900		\$7,000.00	\$7,000.00			
LEPC Fund 23400		\$0.00	\$1,000.00			
24/7 Fund 24800		\$34,630.00	\$35,630.00			
Building Fund 30100		\$75,000.00	\$75,000.00			
<b>Total Special Revenue Funds</b>		<b>\$3,879,093.00</b>	<b>\$2,339,180.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Grand Total</b>		<b>\$8,950,832.00</b>	<b>\$3,459,460.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



# 2022 Budget-Fall River

June

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	Approved Budget		Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date		2022 % used	Balance	
						Expenses				
General Fund (10100)										
111 Commissioners		\$147,845.00			\$ 147,845.00	\$ 34,699.50	23%		\$113,145.50	
120 Elections		\$78,017.00			\$ 78,017.00	\$ 33,519.35	43%		\$44,497.65	
130 Judicial System		\$10,000.00			\$ 10,000.00	\$ 3,874.04	39%		\$6,125.96	
141 Auditor		\$288,553.00			\$ 288,553.00	\$ 145,218.33	50%		\$143,334.67	
142 Treasurer		\$279,911.00			\$ 279,911.00	\$ 141,170.00	50%		\$138,741.00	
151 States Atty		\$230,215.00			\$ 230,215.00	\$ 126,176.72	55%		\$104,038.28	
153 Crt App't'd Attorney		\$190,000.00			\$ 190,000.00	\$ 95,866.59	50%		\$94,133.41	
154 Abuse & Neglect		\$20,000.00			\$ 20,000.00	\$ 8,382.39	42%		\$11,617.61	
159 CASA		\$1,585.00			\$ 1,585.00	\$ 1,585.00	100%		\$0.00	
161 General Bldg		\$268,955.00			\$ 268,955.00	\$ 130,313.45	48%		\$138,641.55	
162 Dir of Equal		\$323,525.00			\$ 323,525.00	\$ 127,932.20	40%		\$195,592.80	
163 Reg of Deeds		\$180,819.00			\$ 180,819.00	\$ 82,582.96	46%		\$98,236.04	
165 Vet Svc Officer		\$60,674.00			\$ 60,674.00	\$ 29,434.84	49%		\$31,239.16	
166 Predator Animal		\$4,182.00			\$ 4,182.00	\$ 2,090.93	50%		\$2,091.07	
170 GIS		\$71,562.00			\$ 71,562.00	\$ 33,707.94	47%		\$37,854.06	
171 Information Technology		\$140,650.00			\$ 140,650.00	\$ 51,119.14	36%		\$89,530.86	
Total General Government	\$	2,296,493.00	\$	-	\$	2,296,493.00	\$	1,047,673.38	46%	\$1,248,819.62
211 Sheriff		\$796,155.00			\$ 796,155.00	\$ 329,081.93	41%		\$467,073.07	
212 Jail		\$855,840.00			\$ 855,840.00	\$ 394,929.20	46%		\$460,910.80	
213 Coroner		\$26,425.00			\$ 26,425.00	\$ 6,978.40	26%		\$19,446.60	
215 Juvenile Detention		\$7,500.00			\$ 7,500.00	\$ 7,270.00	97%		\$230.00	
216 Airplane		\$5,500.00			\$ 5,500.00	\$ 1,472.51	27%		\$4,027.49	
224 Search & Rescue		\$1,300.00			\$ 1,300.00	\$ 2,498.91	192%		-\$1,198.91	
225 911 Sign Replacement		\$7,000.00			\$ 7,000.00	\$ -	0%		\$7,000.00	
Total Public Safety	\$	1,699,720.00	\$	-	\$	1,699,720.00	\$	742,230.95	44%	\$957,489.05
411 County Poor		\$5,000.00			\$ 5,000.00	\$ 3.00	0%		\$4,997.00	
421 County Nurse		\$68,604.00			\$ 68,604.00	\$ 31,019.59	45%		\$37,584.41	
433 Care of Aged		\$19,300.00			\$ 19,300.00	\$ 15,500.00	80%		\$3,800.00	
437 Edgemont YMCA		\$3,000.00			\$ 3,000.00	\$ 3,000.00	100%		\$0.00	
438 2-1-1 Helpline		\$1,500.00			\$ 1,500.00	\$ -	0%		\$1,500.00	
439 Boys & Girls Club		\$10,000.00			\$ 10,000.00	\$ 10,000.00	100%		\$0.00	
441 Mentally ill		\$20,000.00			\$ 20,000.00	\$ 1,855.58	9%		\$18,144.42	

	Approved Budget		Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date		2022 % used	Balance
						Expenses			
General Fund (10100)									
443 Addiction Recovery		\$14,000.00			\$ 14,000.00	\$ 14,000.00		100%	\$0.00
444 Mental Health Center		\$7,500.00			\$ 7,500.00	\$ 7,500.00		100%	\$0.00
445 Mental Health Board		\$30,000.00			\$ 30,000.00	\$ 19,170.90		64%	\$10,829.10
Total Health & Welfare	\$	178,904.00	\$ -	\$ -	\$ 178,904.00	\$ 102,049.07		57%	\$76,854.93
511 Library		\$29,000.00			\$ 29,000.00	\$ 29,000.00		100%	\$0.00
512 Historical Museum		\$6,000.00			\$ 6,000.00	\$ 6,000.00		100%	\$0.00
524 4-H Leaders		\$2,900.00			\$ 2,900.00	-		0%	\$2,900.00
525 Edgemont Sr Citizen		\$3,000.00			\$ 3,000.00	\$ 3,000.00		100%	\$0.00
526 Hot Spgs Sr Citizen		\$4,100.00			\$ 4,100.00	\$ 4,100.00		100%	\$0.00
527 Oelrichs Sr Citizen		\$2,000.00			\$ 2,000.00	-		0%	\$2,000.00
Total Culture & Recreation	\$	47,000.00	\$ -	\$ -	\$ 47,000.00	\$ 42,100.00		90%	\$4,900.00
611 County Extension		\$55,252.00			\$ 55,252.00	\$35,503.45		64%	\$19,748.55
612 Soil Conservation		\$20,000.00			\$ 20,000.00	\$20,000.00		100%	\$0.00
615 Weed Control		\$151,591.00			\$ 151,591.00	\$72,878.16		48%	\$78,712.84
Total Conservation/Nat'l Resource	\$	226,843.00	\$ -	\$ -	\$ 226,843.00	\$ 128,381.61		57%	\$ 98,461.39
720 BHCLG		\$1,760.00			\$ 1,760.00	\$ 1,760.00		100%	\$0.00
721 County Economic Develop		\$10,000.00			\$ 10,000.00	\$ 10,000.00		100%	\$0.00
Total Urban & Economic Devel.	\$	11,760.00	\$ -	\$ -	\$ 11,760.00	\$ 11,760.00		100%	\$0.00
750 pymt to Local Agencies					\$ -	\$ 33,988.16			-\$33,988.16
850 pymt to Local Agencies					\$ -	\$ 79,983.20			-\$79,983.20
Total	\$	-	\$ -	\$ -	\$ -	\$ 113,971.36			-\$113,971.36
911 Transfers Out from Gen.:									
Fire	\$	3,815.00			\$ 3,815.00	-		0%	\$3,815.00
Dispatch/911		\$368,104.00			\$ 368,104.00	-		0%	\$368,104.00
Library		\$21,342.00			\$ 21,342.00	-		0%	\$21,342.00
Domestic Abuse		\$5,500.00			\$ 5,500.00	-		0%	\$5,500.00
Emergency Mgt		\$80,628.00			\$ 80,628.00	-		0%	\$80,628.00
24/7		\$10,630.00			\$ 10,630.00	-		0%	\$10,630.00
Total 911 out	\$	490,019.00	\$ -	\$ -	\$ 490,019.00	-		0%	\$490,019.00



	Approved Budget		Contingency Transfer Out	Contingency/ Supplement Transfer In	Total Budget with Transfers & Supplements	Year to Date Expenses	2022 % used	Balance
General Fund (10100)								
Total Gen Fund Expenditures	\$ 4,950,739.00	\$ -	\$ -	\$ -	\$ 4,950,739.00	\$ 2,188,166.37	44%	\$2,762,572.63
Other Funds (Dept-Fund)								
161 Fund 30100	\$ 75,000.00				\$ 75,000.00	\$ 34,084.39	45%	\$40,915.61
Total General Govmmt.	\$ 75,000.00	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 34,084.39	45%	\$40,915.61
221 Fund 21100 Fire	\$ 5,000.00				\$ 5,000.00	\$ 3,205.45	64%	\$1,794.55
225 Fund 20700 911 surcharge	\$ 505,604.00				\$ 505,604.00	\$ 197,282.33	39%	\$308,321.67
234 LEPC	\$ -				\$ -	\$ 320.00		<del>-\$320.00</del>
248 24/7 Fund	\$ 34,630.00				\$ 34,630.00	\$ 11,195.01	32%	\$23,434.99
Total Public Safety	\$ 545,234.00	\$ -	\$ -	\$ -	\$ 545,234.00	\$ 212,002.79	39%	\$ 333,231.21
310 Fund 20100 Hwy	\$ 173,276.00				\$ 173,276.00	\$ 89,933.29	52%	\$83,342.71
311 Fund 20100 Hwy	\$ 2,909,355.00				\$ 2,909,355.00	\$ 2,688,598.37	92%	\$220,756.63
311 Fund 29500 HWY RAI	\$ -				\$ -	\$ 28,400.00		<del>-\$28,400.00</del>
850 Pymt to Local Agencies	\$ -				\$ -	\$ 7,898.68		<del>-\$7,898.68</del>
Total Public Works	\$ 3,082,631.00	\$ -	\$ -	\$ -	\$ 3,082,631.00	\$ 2,814,830.34	91%	\$267,800.66
M & P Fund 22500	\$ 14,000.00	\$ -	\$ -		\$ 14,000.00	\$ 13,068.76	93%	\$931.24
222 Fund 226 Emer Mgt	\$ 126,228.00	\$ -	\$ -		\$ 126,228.00	\$ 70,186.22	56%	\$56,041.78
225 Fund 216 Title III	\$ -				\$ -	\$ -		\$0.00
Total Public Safety	\$ 140,228.00	\$ -	\$ -	\$ -	\$ 140,228.00	\$ 83,254.98	59%	\$56,973.02
434 Fund 229 Dom Abuse	\$ 7,000.00				\$ 7,000.00	\$ 7,000.00	100%	\$0.00
Total Health & Welfare	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	100%	\$0.00
Total without Contingency Transfers Out	\$ 8,800,832.00			\$ -	\$8,800,832.00	\$ 5,339,338.87	61%	\$3,461,493.13
Contingency Balance	\$150,000.00							\$150,000.00
Total Remaining	\$ 8,950,832.00	\$ -	\$ -	\$ -	\$ 8,950,832.00	\$ 5,339,338.87	60%	\$3,611,493.13