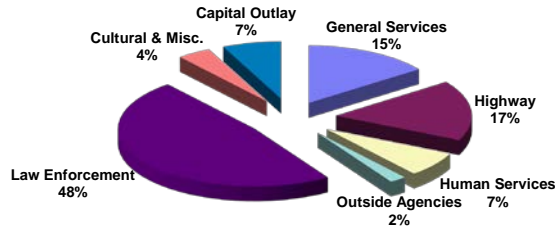


FY2015 MINNEHAHA COUNTY EXPENDITURES \$71,909,901



COUNTY GENERAL SERVICE OFFICES :

| | | |
|------------------------|---------------------|------------|
| Auditor - Office | \$742,188 | |
| Auditor - Elections | \$90,687 | |
| Commission Office | \$653,910 | |
| Commission Contingency | \$25,000 | |
| Information Technology | \$1,869,903 | |
| Equalization | \$1,389,746 | |
| Extension | \$87,972 | |
| Facilities | \$2,463,609 | |
| Human Resources | \$402,266 | |
| Planning & Zoning | \$546,182 | |
| Register of Deeds | \$891,796 | |
| Treasurer | \$1,319,964 | |
| Total: | \$10,483,223 | 15% |

HEALTH & HUMAN SERVICES

| | | |
|----------------------|--------------------|-----------|
| Human Services | \$3,400,179 | |
| Mental Illness Board | \$1,007,800 | |
| Safe Home | \$679,039 | |
| Total: | \$5,087,018 | 7% |

HIGHWAY:

| | | |
|-------------------|---------------------|------------|
| Administration | \$1,124,699 | |
| Intergovernmental | \$322,500 | |
| Construction | \$10,869,029 | |
| Total: | \$12,316,228 | 17% |

LAW ENFORCEMENT:

| | | |
|---------------------------|---------------------|------------|
| Coroner | \$332,700 | |
| Courts | \$1,184,192 | |
| Emergency Management | \$351,697 | |
| IVC Housing | \$222,660 | |
| Juvenile Detention Center | \$3,536,055 | |
| Metro-Communications E-91 | \$2,759,162 | |
| Public Advocate | \$746,934 | |
| Public Defender | \$2,578,974 | |
| Sheriff - STI Security | \$146,781 | |
| Sheriff - 24/7 Sobriety | \$421,875 | |
| Sheriff-Air Guard | \$788,062 | |
| Sheriff-Jail | \$12,518,518 | |
| Sheriff-Office | \$5,764,327 | |
| State's Attorney | \$3,495,745 | |
| Total | \$34,847,682 | 48% |

OUTSIDE AGENCIES:

| | | |
|------------------------------------|--------------------|-----------|
| Children's Inn | \$89,250 | |
| County Fair | \$150,000 | |
| Domestic Abuse Funds | \$70,000 | |
| Help Line Center | \$4,000 | |
| Humane Society | \$47,000 | |
| MCEDA | \$5,000 | |
| Rural Ambulance Association | \$180,000 | |
| Rural Fire Departments | \$501,868 | |
| S.E. Behavioral Health | \$174,468 | |
| S.E.C.O.G | \$24,033 | |
| Forward Sioux Falls VI | \$500 | |
| Sioux Falls Development Foundation | \$500 | |
| Interlakes Community Action | \$2,000 | |
| Lifescape | \$5,000 | |
| Soil Conservation | \$2,000 | |
| Agri-Business Chamber | \$2,500 | |
| Compass Center | \$35,000 | |
| Total: | \$1,293,119 | 2% |

CULTURAL & OTHER MISC.

| | | |
|-----------------------|--------------------|-----------|
| Insurance | \$260,500 | |
| Library | \$1,012,000 | |
| Memorial Day/Cemetery | \$2,600 | |
| Museum | \$1,299,549 | |
| Parks | \$85,548 | |
| Predatory Animal | \$5,067 | |
| Total: | \$2,665,264 | 4% |

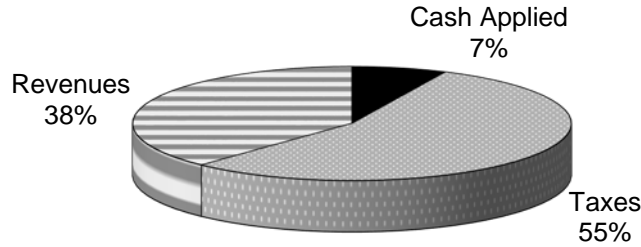
CAPITAL OUTLAY:

| | | |
|---------------------------------|--------------------|-----------|
| Building Fund Projects | \$791,200 | |
| Bond Payments (Law Enforcement) | \$3,142,524 | |
| Bond Payments (Other) | \$1,208,643 | |
| TIF #2 | \$75,000 | |
| Total: | \$5,217,367 | 7% |

GRAND TOTAL: \$71,909,901 100%

*Note: Law Enforcement w/debt service = 53% of budget

FY 2015 Minnehaha County Resources: \$71,909,901



| | | |
|---|---------------------|-------------|
| A) Cash Applied | \$5,286,956 | 7% |
| B) Taxes to be Levied | \$41,213,928 | 55% |
| C) Revenues Estimated Receivable | \$28,214,942 | 38% |
| 1) Back Taxes | \$618,710 | |
| 2) Wheel Tax | \$3,225,000 | |
| 3) Intergovernmental Revenues | \$11,899,698 | |
| Vehicle license fees | 7,200,000 | |
| Government Reimburse | 392,609 | |
| Bank Franchise tax | 900,000 | |
| Telecommunications Tax | 950,000 | |
| 911 Telephone Surcharge | 2,457,089 | |
| 4) Charges on Goods/Services | \$8,752,171 | |
| Government Reimburse | 2,381,271 | |
| ROD Recording/Filing Fees | 1,730,000 | |
| Prisoner fees | 1,800,000 | |
| Indigent services repayments | 781,000 | |
| Court fines/restitution | 316,900 | |
| Sheriff fees/contract service | 1,743,000 | |
| 5) Fines and Forfeits | \$316,900 | |
| 6) Interest & Miscellaneous | \$636,874 | |
| 7) License & Permits | \$308,500 | |
| GRAND TOTAL | \$74,715,826 | 100% |
| Uncollectable Allowance: | (\$2,805,925) | |
| NET RESOURCES: | \$71,909,901 | |