

PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SD
for the Year January 1, 2016 through December 31, 2016

	General	Highway	Emerg Mgmt	Fire	Library	Domestic Abuse	Building	Museum Store	Museum Enterprise	M & P	24-7 Sobriety	Bond Redemption	E-911
100 General Government													
110 Legislative													
111 County Commissioners	661,920												
112 Contingency	25,000												
120 Elections	343,393												
130 Judicial System	1,184,000												
140 Financial Administration													
141 Auditor	779,663												
142 Treasurer	1,431,382												
143 Information Services	1,890,471												
150 Legal Services													
151 State's Attorney	3,995,654												
152 Public Defender	2,876,079												
153 Public Advocate	816,513												
160 Other													
161 General Government Bldg	2,493,938						933,550						
162 Director of Equalization	1,489,441												
163 Register of Deeds	803,676									155,000			
166 Predatory Animal (GFP)	5,067												
169 Human Resources	420,990												
170 SECOG	24,327												
172 County Insurance	262,500												
Total General Govt	19,504,014	-	-	-	-	-	933,550	-	-	155,000	-	-	-
200 Public Safety													
210 Law Enforcement													
211 Air Guard	730,842												
211 Sheriff	5,900,309												
211 Carroll Institute	111,330												
212 County Jail	13,025,285												
213 Coroner	331,579												
215 Juvenile Detention Center	3,566,410												
218 STI Security	153,560												
219 24/7 Sobriety											434,406		
219 Drug Court	5,000												
220 Protective & Emerg Svcs													
221 Fire Protection				508,277									
222 Humane Society	47,000												
225 Metro Communications	314,156												2,424,014
226 Emergency Management			361,183										
Total Public Safety	24,185,471	-	361,183	508,277	-	-	-	-	-	-	434,406	-	2,424,014
300 Public Works													
310 Highways & Bridges													
311 Highway Administration		1,257,531											
311 Highway Construction		16,213,596											
Total Public Works	-	17,471,127	-	-	-	-	-	-	-	-	-	-	-

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400 Health & Welfare													
410 Economic Assistance													
411 Support of Poor	3,428,937												
420 Health Assistance													
424 Ambulance Services	180,000												
430 Social Services													
431 Compass Center	35,000												
434 Domestic Abuse						70,000							
435 Safe Home	681,127												
438 Children's Inn	89,250												
439 HelpLine Center	4,000												
439 Inter-Lakes Community Action	2,000												
440 Mental Health Centers													
442 Lifescape	5,000												
444 Mental Health Centers	169,468												
445 Mental Illness Board	1,051,300												
Total Health & Welfare	5,646,082	-	-	-	-	70,000	-	-	-	-	-	-	-
500 Culture & Recreation													
510 Culture													
511 Public Library					1,041,000								
512 Museum Maintenance	61,820												
512 Museum Operations	1,035,863							28,568	239,488				
512 Pettigrew Maintenance	44,130												
515 Memorial Day Expense	2,600												
520 Recreation													
522 Parks	83,652												
524 County Fair	150,000												
Total Culture & Rec	1,378,065	-	-	-	1,041,000	-	-	28,568	239,488	-	-	-	-
600 Natural Resource Conserv													
610 Soil Conservation													
611 County Extension	93,700												
612 Soil Conservation	2,000												
617 Agri-Business	2,500												
Total Nat Resource Cons	98,200	-	-	-	-	-	-	-	-	-	-	-	-
700 Urban & Economic Devel													
710 Urban Development													
711 Planning & Zoning	609,325												
720 Economic Development													
721 SF Development Foundation	500												
721 Forward Sioux Falls	500												
721 MCEDA	5,000												
Total Urban & Econ Devel	615,325	-	-	-	-	-	-	-	-	-	-	-	-
750 Intergovernmental Expenditures													
751 Intergovernmental Expenditures		330,000											
Total Intergovernmental Exp	-	330,000	-	-	-	-	-	-	-	-	-	-	-

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	General	Highway	Emerg Mgmt	Fire	Library	Domestic Abuse	Building	Museum Store	Museum Enterprise	M & P	24-7 Sobriety	Bond Redemption	E-911
800 Debt Service													
810 Bond Payment							3,140,449					1,212,893	
Total Debt Service	-	-	-	-	-	-	3,140,449	-	-	-	-	1,212,893	-
900 Other Uses													
911 Operating Transfers Out													
226 Emergency Management	214,773												
Total Other Uses	214,773	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure													
Appropriation	51,641,930	17,801,127	361,183	508,277	1,041,000	70,000	4,073,999	28,568	239,488	155,000	434,406	1,212,893	2,424,014
Cash Balance Applied	4,000,000	1,325,643	-	8,340	15,958	-	274,163	6,868	14,088	64,700	34,406	39,790	-
310 Total Taxes Levied	37,634,273			517,891	1,062,292		3,937,986					1,164,438	
310 Back Taxes & Interest	526,000			6,710	13,300		55,300					17,400	
316 Wheel Tax		3,300,000											
320 Licenses and Permits	305,625	20,000				51,500							
330 Intergovernmental Revenue	4,153,902	13,110,484	146,410	500	1,000		6,250					51,410	2,424,014
340 Charges for Goods & Services	6,846,377	10,000			-	16,500		21,500		90,000	400,000		
350 Fines & Forfeits	339,000					2,000							
360 Miscellaneous Revenue	418,850	35,000		250	500		4,000	200	225,400	300		500	
370 Other Financing Sources			214,773										
SUB-TOTAL	54,224,027	17,801,127	361,183	533,691	1,093,050	70,000	4,277,699	28,568	239,488	155,000	434,406	1,273,538	2,424,014
Less 5% (SDCL 7-21-18)	(2,582,097)			(25,414)	(52,050)		(203,700)					(60,645)	
NET MEANS OF FINANCE	51,641,930	17,801,127	361,183	508,277	1,041,000	70,000	4,073,999	28,568	239,488	155,000	434,406	1,212,893	2,424,014
TOTAL APPROPRIATIONS	51,641,930	17,801,127	361,183	508,277	1,041,000	70,000	4,073,999	28,568	239,488	155,000	434,406	1,212,893	2,424,014
Taxes Levied	44,316,880												
Cash Applied	5,783,955												
Revenues	32,600,182												
Uncollectables	(2,923,905)												
TOTAL BUDGET	79,777,112												

RESOLUTION MC15-44
ADOPTION OF PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SOUTH DAKOTA

NOTICE IS HEREBY GIVEN: That the Board of County Commissioners of Minnehaha County, will meet in the County Administration Building at Sioux Falls, South Dakota on Tuesday, September 1st, 2015 at 9:15 A.M. for the purpose of considering the forgoing Provisional Budget for the year 2016 and the various items, schedules, amounts and appropriations set forth therein and as many days thereafter as is deemed necessary until the final adoption of the budget on or before the 30th day of September, 2015. At such time any interested person may appear either in person or by a representative, and will be given an opportunity for a full and complete discussion of all purposes, objectives, items, schedules, appropriations, estimates, amounts and matters set forth and contained in the Provisional Budget.

Robert A Litz, County Auditor, Sioux Falls, South Dakota