

PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SD
for the Year January 1, 2019 through December 31, 2019

| | General | Highway | Emerg Mgmt | Fire | Library | Domestic Abuse | Building | Museum Store | Museum Enterprise | M & P | 24-7 Sobriety | TIF #2 Debt Svc | Bond Redemption | E-911 |
|--|------------|---------|---------------|---------|---------|-------------------|-----------|-----------------|----------------------|---------|------------------|--------------------|--------------------|-----------|
| 100 General Government | | | | | | | | | | | | | | |
| 110 Legislative | | | | | | | | | | | | | | |
| 111 County Commissioners | 704,864 | | | | | | | | | | | | | |
| 112 Contingency | 25,000 | | | | | | | | | | | | | |
| 120 Elections | 107,717 | | | | | | | | | | | | | |
| 130 Judicial System | | | | | | | | | | | | | | |
| 131 Court Systems | 1,707,500 | | | | | | | | | | | | | |
| 132 Pre-Trial Services | 176,018 | | | | | | | | | | | | | |
| 140 Financial Administration | | | | | | | | | | | | | | |
| 141 Auditor | 835,360 | | | | | | | | | | | | | |
| 142 Treasurer | 1,543,438 | | | | | | | | | | | | | |
| 143 Information Services | 1,753,775 | | | | | | | | | | | | | |
| 150 Legal Services | | | | | | | | | | | | | | |
| 151 State's Attorney | 5,101,662 | | | | | | | | | | | | | |
| 152 Public Defender | 3,664,941 | | | | | | | | | | | | | |
| 153 Public Advocate | 1,063,306 | | | | | | | | | | | | | |
| 160 Other | | | | | | | | | | | | | | |
| 161 General Government Bldg | 2,680,878 | | | | | | 1,022,500 | | | | | | | |
| 162 Director of Equalization | 1,654,075 | | | | | | | | | | | | | |
| 163 Register of Deeds | 842,693 | | | | | | | | | 146,000 | | | | |
| 166 Predatory Animal (GFP) | 5,067 | | | | | | | | | | | | | |
| 169 Human Resources | 461,864 | | | | | | | | | | | | | |
| 170 SECOG | 25,092 | | | | | | | | | | | | | |
| 172 County Insurance | 207,600 | | | | | | | | | | | | | |
| Total General Govt | 22,560,850 | - | - | - | - | - | 1,022,500 | - | - | 146,000 | - | - | - | - |
| 200 Public Safety | | | | | | | | | | | | | | |
| 210 Law Enforcement | | | | | | | | | | | | | | |
| 211 Air Guard | 938,084 | | | | | | | | | | | | | |
| 211 Sheriff | 6,546,881 | | | | | | | | | | | | | |
| 211 Carroll Institute | 111,330 | | | | | | | | | | | | | |
| 212 County Jail | 14,866,125 | | | | | | | | | | | | | |
| 213 Coroner | 381,655 | | | | | | | | | | | | | |
| 215 Juvenile Detention Center | 2,597,954 | | | | | | | | | | | | | |
| 215 JDAI | 1,091,521 | | | | | | | | | | | | | |
| 218 STI Security | 124,145 | | | | | | | | | | | | | |
| 218 Airport Security | 197,030 | | | | | | | | | | | | | |
| 219 24/7 Sobriety | | | | | | | | | | 399,118 | | | | |
| 219 Drug Court | 5,000 | | | | | | | | | | | | | |
| 220 Protective & Emerg Svcs | | | | | | | | | | | | | | |
| 221 Fire Protection | | | | 573,334 | | | | | | | | | | |
| 222 Humane Society | 47,000 | | | | | | | | | | | | | |
| 225 Metro Communications | 359,646 | | | | | | | | | | | | | 2,583,171 |
| 226 Emergency Management | | | 411,481 | | | | | | | | | | | |
| Total Public Safety | 27,266,371 | - | 411,481 | 573,334 | - | - | - | - | - | - | 399,118 | - | - | 2,583,171 |
| 300 Public Works | | | | | | | | | | | | | | |
| 310 Highways & Bridges | | | | | | | | | | | | | | |

PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SD
for the Year January 1, 2019 through December 31, 2019

| | General | Highway | Emerg Mgmt | Fire | Library | Domestic Abuse | Building | Museum Store | Museum Enterprise | M & P | 24-7 Sobriety | TIF #2 Debt Svc | Bond Redemption | E-911 |
|---------------------------------------|-----------|------------|---------------|------|-----------|-------------------|----------|-----------------|----------------------|-------|------------------|--------------------|--------------------|-------|
| 311 Highway Administration | | 1,172,894 | | | | | | | | | | | | |
| 311 Highway Construction | | 14,667,957 | | | | | | | | | | | | |
| Total Public Works | - | 15,840,851 | - | - | - | - | - | - | - | - | - | - | - | - |
| 400 Health & Welfare | | | | | | | | | | | | | | |
| 410 Economic Assistance | | | | | | | | | | | | | | |
| 411 Support of Poor | 3,655,671 | | | | | | | | | | | | | |
| 420 Health Assistance | | | | | | | | | | | | | | |
| 424 Ambulance Services | 180,000 | | | | | | | | | | | | | |
| 430 Social Services | | | | | | | | | | | | | | |
| 431 Compass Center | 35,000 | | | | | | | | | | | | | |
| 434 Domestic Abuse | | | | | | 75,000 | | | | | | | | |
| 435 Safe Home | 743,297 | | | | | | | | | | | | | |
| 438 Children's Inn | 89,250 | | | | | | | | | | | | | |
| 439 Glory House | 5,000 | | | | | | | | | | | | | |
| 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 | 1,117,600 | | | | | | | | | | | | | |
| Total Health & Welfare | 6,006,286 | - | - | - | - | 75,000 | - | - | - | - | - | - | - | - |
| 500 Culture & Recreation | | | | | | | | | | | | | | |
| 510 Culture | | | | | | | | | | | | | | |
| 511 Public Library | | | | | 1,175,000 | | | | | | | | | |
| 512 Museum Maintenance | 57,176 | | | | | | | | | | | | | |
| 512 Museum Operations | 1,136,365 | | | | | | | 21,568 | 214,260 | | | | | |
| 512 Pettigrew Maintenance | 44,920 | | | | | | | | | | | | | |
| 514 Collections Maintenance | 33,250 | | | | | | | | | | | | | |
| 515 Memorial Day Expense | 2,600 | | | | | | | | | | | | | |
| 520 Recreation | | | | | | | | | | | | | | |
| 522 Parks | 80,420 | | | | | | | | | | | | | |
| 524 County Fair | 150,000 | | | | | | | | | | | | | |
| Total Culture & Rec | 1,504,731 | - | - | - | 1,175,000 | - | - | 21,568 | 214,260 | - | - | - | - | - |
| 600 Natural Resource Conserv | | | | | | | | | | | | | | |
| 610 Soil Conservation | | | | | | | | | | | | | | |
| 611 County Extension | 90,017 | | | | | | | | | | | | | |
| 612 Soil Conservation | 2,000 | | | | | | | | | | | | | |
| 617 Agri-Business | 2,500 | | | | | | | | | | | | | |
| Total Nat Resource Cons | 94,517 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 700 Urban & Economic Devel | | | | | | | | | | | | | | |
| 710 Urban Development | | | | | | | | | | | | | | |
| 711 Planning & Zoning | 681,548 | | | | | | | | | | | | | |
| 720 Economic Development | | | | | | | | | | | | | | |
| 721 SF Development Foundation | 500 | | | | | | | | | | | | | |

PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SD
for the Year January 1, 2019 through December 31, 2019

| | | General | Highway | Emerg Mgmt | Fire | Library | Domestic Abuse | Building | Museum Store | Museum Enterprise | M & P | 24-7 Sobriety | TIF #2 Debt Svc | Bond Redemption | E-911 |
|-------------------------------------|---------------------------------------|-------------------|-------------------|----------------|----------------|------------------|-------------------|------------------|-----------------|----------------------|----------------|------------------|--------------------|--------------------|------------------|
| 721 | Forward Sioux Falls | 2,000 | | | | | | | | | | | | | |
| 721 | MCEDA | 5,500 | | | | | | | | | | | | | |
| Total Urban & Econ Devel | | 689,548 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 750 | Intergovernmental Expenditures | | | | | | | | | | | | | | |
| 751 | Intergovernmental Expenditures | | 351,450 | | | | | | | | | | | | |
| Total Intergovernmental Exp | | - | 351,450 | - | - | - | - | - | - | - | - | - | - | - | - |
| 800 | Debt Service | | | | | | | | | | | | | | |
| 810 | Bond Payment | | | | | | | 3,107,721 | | | | 50,000 | 2,779,571 | | |
| Total Debt Service | | - | - | - | - | - | - | 3,107,721 | - | - | - | 50,000 | 2,779,571 | - | - |
| 890 | Capital Outlay | | | | | | | | | | | | | | |
| 900 | Other Uses | | | | | | | | | | | | | | |
| 911 | Operating Transfers Out | | | | | | | | | | | | | | |
| 226 | Emergency Management | 303,662 | | | | | | | 10,000 | | | | | | |
| Total Other Uses | | 303,662 | - | - | - | - | - | - | 10,000 | - | - | - | - | - | - |
| Total Expenditure | | | | | | | | | | | | | | | |
| Appropriation | | 58,425,965 | 16,192,301 | 411,481 | 573,334 | 1,175,000 | 75,000 | 4,130,221 | 31,568 | 214,260 | 146,000 | 399,118 | 50,000 | 2,779,571 | 2,583,171 |
| Cash Balance Applied | | 4,543,362 | 3,052,301 | - | 21,207 | 39,772 | - | 40,002 | 9,868 | 18,200 | 47,950 | (15,882) | 2,500 | 626,695 | - |
| 310 | Total Taxes Levied | 43,124,416 | | | 573,334 | 1,179,178 | | 4,231,180 | | | | | 50,000 | 2,232,398 | |
| 310 | Back Taxes & Interest | 515,800 | | | 6,710 | 13,300 | | 55,300 | | | | | | 17,400 | |
| 316 | Wheel Tax | | 3,550,000 | | | | | | | | | | | | |
| 320 | Licenses and Permits | 361,400 | 30,000 | | | | 58,000 | | | | | | | | |
| 330 | Intergovernmental Revenue | 4,344,396 | 9,475,000 | 107,819 | 500 | 1,000 | | 6,250 | | | | | | 40,557 | 2,583,171 |
| 340 | Charges for Goods & Services | 7,738,639 | 10,000 | | | | 15,000 | | 21,500 | | 97,750 | 415,000 | | | |
| 350 | Fines & Forfeits | 377,500 | | | | | 2,000 | | | | | | | | |
| 360 | Miscellaneous Revenue | 341,750 | 75,000 | | 250 | 500 | | 4,000 | 200 | 186,060 | 300 | | | 1,500 | |
| 370 | Other Financing Sources | | | 303,662 | | | | | | 10,000 | | | | | |
| SUB-TOTAL | | 61,347,263 | 16,192,301 | 411,481 | 602,001 | 1,233,750 | 75,000 | 4,336,732 | 31,568 | 214,260 | 146,000 | 399,118 | 52,500 | 2,918,550 | 2,583,171 |
| Less 5% (SDCL 7-21-18) | | (2,921,298) | | | (28,667) | (58,750) | | (206,511) | | | | | (2,500) | (138,979) | |
| NET MEANS OF FINANCE | | 58,425,965 | 16,192,301 | 411,481 | 573,334 | 1,175,000 | 75,000 | 4,130,221 | 31,568 | 214,260 | 146,000 | 399,118 | 50,000 | 2,779,571 | 2,583,171 |
| TOTAL APPROPRIATIONS | | 58,425,965 | 16,192,301 | 411,481 | 573,334 | 1,175,000 | 75,000 | 4,130,221 | 31,568 | 214,260 | 146,000 | 399,118 | 50,000 | 2,779,571 | 2,583,171 |
| Taxes Levied | | 51,390,506 | | | | | | | | | | | | | |
| Cash Applied | | 8,385,975 | | | | | | | | | | | | | |
| Revenues | | 30,453,552 | | | | | | | | | | | | | |
| Uncollectables | | (3,356,705) | | | | | | | | | | | | | |
| TOTAL BUDGET | | 86,873,328 | | | | | | | | | | | | | |

RESOLUTION MC18-37
ADOPTION OF PROVISIONAL BUDGET FOR MINNEHAHA COUNTY, SOUTH DAKOTA AND NOTICE OF HEARING
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 4, 2018 at 9:00 A.M. for the purpose of considering the forgoing Provisional Budget for the year 2019 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, 2018. 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