

2014 Means of Finance by Fund

FUND #	FUND	2014 BUDGET	5% FACTOR	MISC. REVENUES	CASH RESERVES	TAX REVENUES	MAX TAX	DIFF TO MAX	OPT Out
233	Accumulated Building	4,561,655	228,083	821,777		3,967,961	3,967,961	0	
212	County Fairgrounds	477,410	23,871	7,875		493,406	493,406	0	
211	County Fire	300,728	15,036	31,400	20,715	263,649	263,649	0	
229	Domestic Abuse	45,000		45,000		0		0	
209	Drug Seizure	78,474		78,474		0		0	
222	E911	3,863,746		3,563,746	300,000	0		0	
226	Emergency Management	904,396		628,298	276,098	0		0	
101	County General	51,786,414	2,589,321	17,978,387	6,047,348	30,350,000	31,841,523	(1,491,523)	
227	Hazardous Materials	10,000		5,794	4,206	0		0	
603	Health Care Trust	5,350,760		5,350,760		0		0	
208	Library	472,540	23,627	9,400	42,379	444,388	444,388	0	188,200
250	Modernization & Presrvtion	60,000		60,000		0		0	
201	Road & Bridge	12,073,734		10,573,734	1,500,000	0		0	
216	Title 3	0				0		0	
248	24-7	375,120		375,120		0		0	
200	Unorganized Road	3,140,879	157,044	1,489,200	157,044	1,651,679	1,651,679	0	
TOTAL		83,500,856	3,036,982	41,018,965	8,347,790	37,171,083	38,662,606	(1,491,523)	188,200
Percent of budget support				49.12%	10.00%	44.52%			
proving totals		83,500,856		41,018,965			86,537,838		
difference		0		0			86,537,838		
Last Year's Budget MOF		81,999,349	2,894,937	39,632,479	9,166,469	36,095,338	36,103,906		
Amount of change		1,501,507	142,045	1,386,486	(818,679)	1,075,745	2,558,700		
% of Change		1.83%	4.91%	3.50%	-8.93%	2.98%	7.09%		

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LEVY PROJECTIONS:	2012 pay	2013 pay	2014	CHANGE	% CHANGE
Accumulated Building	0.563	0.594	0.594	0.031	5.51%
County General	4.569	4.542	4.542	(0.027)	-0.59%
County Fair	0.078	0.074	0.074	(0.004)	-5.13%
County Consolidated	5.210	5.210	5.210	(0.000)	0.000%
County Fire	0.131	0.129	0.129	(0.002)	-1.77%
Library + opt out 2001	0.223	0.217	0.217	(0.006)	-2.90%
Unorganized Road	1.189	1.185	1.185	(0.004)	-0.32%
Total County Levied Taxes					

Taxes on \$100,000 value				
	Last Year	New year	change	
Accumulated Building	\$56.30	\$59.40	\$3.10	
County General	\$456.90	\$454.19	(\$2.71)	
County Fair	\$7.80	\$7.40	(\$0.40)	
<i>County Consolidated</i>	<i>\$521.00</i>	<i>\$520.99</i>	<i>(\$0.01)</i>	
County Fire	\$13.10	\$12.87	(\$0.23)	
Library + opt out 2001	\$22.30	\$21.65	(\$0.65)	
Unorganized Road	\$118.90	\$118.52	(\$0.38)	
fund	Last Year	New Year Est.	\$ change	% change
Final Figures				
County Consolidated	6,487,825,953	6,682,441,187	194,615,234	3.00%
County Fire	1,955,588,052	2,048,938,471	93,350,419	4.77%
Library	1,958,736,266	2,052,243,860	93,507,594	4.77%
Unorganized Road	1,347,739,006	1,393,549,731	45,810,725	3.40%

2014 Pennington County Budget

2014 DEPARTMENT		2012 ACTUAL	2013 ACTUAL	2014 APPROVED
101.0111	Commissioners	282,816	326,400	356,050
101.0112	Contingency & Financial Software Res	100,000	100,000	100,000
101.0113	Insurance	454,458	480,000	565,000
101.0115	Human Resources	87,895	96,280	123,469
101.0120	Elections	460,670	339,000	431,261
101.0130	Court Administration	234,061	258,613	258,613
101.0131	Witness - Public Defender	33,315	34,500	34,500
101.0132	Witness - States Attorney	36,984	45,000	56,250
101.0140	Lien Collections	91,272	88,600	111,461
101.0141	Auditor	468,456	398,830	366,883
101.0142	Treasurer	840,856	927,103	957,384
101.0144	IT	835,933	949,622	969,293
101.0151	States Attorney	2,261,198	2,386,200	2,559,334
101.0152	Public Defender	1,511,148	1,513,308	1,824,087
101.0153	Public Advocate	186,000	196,000	204,500
101.0154	A&N Appointed Attorneys	208,568	224,672	224,672
101.0155	Court Appointed Attorney	250,237	336,183	336,183
101.0156	VAWA Grant	277,531	291,600	361,700
101.0157	Juvenile Diversion	150,891	205,222	210,488
101.0159	VOCA	79,575	83,210	85,866
101.0161	Buildings & Grounds	3,135,227	3,314,895	3,605,903
101.0162	Equalization	1,192,151	1,289,802	1,427,100
101.0163	Register of Deeds	466,829	444,208	464,112
101.0166	Predatory Animal Control	3,339	3,339	3,339
101.0169	GIS	100,000	100,000	100,000
101.0211	Sheriff	6,576,509	6,668,388	7,014,194
101.0214	Station	126,979	151,428	153,037
101.0218	HIDTA Grant	149,368	167,651	170,535
101.0219	Law Enforce Equipment Grant	110,000	113,200	150,000
101.0232	Jail	8,229,667	9,055,796	9,640,728
101.0233	Jail Adult Work Program	74,848	79,727	81,533
101.0234	Jail Inmate Services HHS	530,529	444,350	499,350
101.0239	Coroner	113,815	131,700	138,544
101.0242	Hill City Law Contract	208,956	212,838	221,248
101.0243	Keystone Law Contract	97,952	104,045	107,991
101.0244	New Underwood Law	84,855	92,051	95,217
101.0245	School Liaison	277,672	285,631	299,643