

MEANS OF FINANCE USING GROWTH TAX DOLLARS INCREASE ONLY

1	A	B	C	D	E	F	G	H	I	J
2	2015 ANNUAL BUDGET MEANS OF FINANCE Approved Sept 2, 2014									
3		FUND	2015	5%	MISC.	CASH	TAX	MAX	DIFF TO	OPT Out
4			BUDGET	FACTOR	REVENUES	RESERVES	REVENUES	TAX	MAX	
5	101	County General	53,512,446	2,675,622	17,951,940	9,520,833	28,715,295	30,442,224	(1,726,929)	
6	233	Accumulated Building	5,775,952	288,798	1,094,593	0	4,970,157	4,970,157	0	
7	212	County Fairgrounds	506,061	25,303	7,875	20,347	503,142	503,142	0	
8	202	Emergency Disaster	30,000	1,500		0	31,500	31,500	0	
9		County Consolidated	59,824,459	2,991,223	19,054,408	9,541,180	34,220,094	35,947,023	(1,726,929)	0
10										
11	211	County Fire	307,701	15,385	35,900		200,000	269,679	(69,679)	
12	208	Library	490,426	24,521	9,500	42,585	462,862	462,862	0	188,200
13		<small>library fund used all available taxing</small>								
14	200	Unorganized Road	3,078,916	153,946	1,371,600	191,906	1,657,631	1,657,631	(0)	
15		Other Levied Funds	3,877,043	193,852	1,417,000	234,491	2,320,493	2,390,172	(69,679)	188,200
16										
17	248	24-7	466,111		365,000	101,111	0		0	
18	229	Domestic Abuse	45,000		45,000		0		0	
19	209	Drug Seizure	50,000		50,000		0		0	
20	222	Dispatch - E911	3,517,226		3,517,226	0	0		0	
21	226	Emergency Management	523,050		472,749	50,301	0		0	
22	227	Hazardous Materials	15,000		10,000	5,000	0		0	
23	603	Health Care Trust	5,395,009		5,395,009	0	0		0	
24	250	Modern & Preserve	60,000		57,000	3,000	0		0	
25	201	Road & Bridge	12,470,571		10,470,571	2,000,000	0		0	
26	216	Title 3	25,000			25,000	0		0	
27		Non Levy Funds	22,566,967	0	20,382,555	2,184,412	0	0	0	0
28										
29		**TOTAL**	86,268,469	3,185,075	40,853,963	11,960,083	36,540,587	38,337,195	(1,796,608)	188,200
30		Percent of budget support			45.67%	13.37%	40.85%			
31		<small>from master tabs math check</small>	<small>86,268,469</small>		<small>40,853,963</small>					
32			0		0					
33		Last Year's Budget MOF	83,500,856	3,036,982	41,018,965	8,347,790	37,171,083			
34		Amount of change	2,767,613	148,093	(165,002)	3,612,293	(630,496)			
35		% of Change	3.31%	4.88%	-0.40%	43.27%	-1.70%			
36										

MEANS OF FINANCE USING GROWTH TAX DOLLARS INCREASE ONLY

	A	B	C	D	E	F	G	H	I	J
37		LEVY PROJECTIONS:	Actual For 2014 Budget	Estimate for 2015 Budget	CHANGE	% CHANGE				
38		County General	4.542	4.091	(0.451)	-9.93%				
39		Accumulated Building	0.594	0.708	0.114	19.19%				
40		County Fairgrounds	0.074	0.072	(0.002)	-2.70%				
41		Emergency Disaster	0.000	0.004	0.004	#DIV/0!				
42		County Consolidated	5.210	4.875	(0.335)	-6.430%				
43										
44		County Fire	0.129	0.093	(0.036)	-27.91%				
45		Library + opt out 2001	0.217	0.215	(0.002)	-0.92%				
46		Unorganized Road	1.185	1.148	(0.037)	-3.12%				
47										
48		Taxes on \$100,000 value								
49			Last Year	New year	change					
50		County General	\$454.20	\$409.10	(\$45.10)					
51		Accumulated Building	\$59.40	\$70.80	\$11.40					
52		County Fairgrounds	\$7.40	\$7.20	(\$0.20)					
53		Emergency Disaster	\$0.00	\$0.40	\$0.40					
54		<i>County Consolidated</i>	<i>\$521.00</i>	<i>\$487.50</i>	<i>(\$33.50)</i>					
55										
56		County Fire	\$12.90	\$9.30	(\$3.60)					
57		Library + opt out 2001	\$21.70	\$21.50	(\$0.20)					
58		Unorganized Road	\$118.50	\$114.80	(\$3.70)					
59										
60			Last Year	New Year Est.	\$ change	% change				
61		fund	Values	Values						
62		County Consolidated	6,682,441,187	7,018,596,884	336,155,697	5.03%				
63		County Fire	2,048,938,471	2,151,199,842	102,261,371	4.99%				
64		Library	2,052,243,860	2,154,659,362	102,415,502	4.99%				
65		Unorganized Road	1,393,549,731	1,443,681,463	50,131,732	3.60%				

Pennington County 2015 Budget

<i>DEPARTMENT</i>	<i>2,015</i>	<i>NET</i>
24/7 Program*	466,111	90,991
A&N Appointed Attorneys	224,672	0
Adams St	1,367,617	35,962
Auditor	385,305	18,422
Bonds	4,266,010	4,355
Buildings & Grounds	3,981,900	375,997
Capital improvement Projects*	800,000	500,000
Capital improvement Projects*	709,942	709,942
Commissioners	373,800	17,750
Contingency	95,000	(5,000)
Coroner	138,635	91
County Fairgrounds	180,791	2,496
County Fairgrounds Bond Payment*	325,270	26,155
County Fire*	307,701	6,973
Court Administration	302,234	43,621
Court Appointed Attorney	433,042	96,859
Crisis Care Center (new)	68,400	68,400
Detox	2,636,074	264,357
Dispatch (inc equip L/P)	3,517,226	(346,520)
Domestic Abuse Fund*	45,000	0
Drug Seizure*	50,000	(28,474)
Economic Assistance	1,676,910	(109,715)
Econ Devel& Keep Ellsworth & BH Vision	45,000	10,000
Elections	414,843	(16,418)
EM Response Subsidies	36,800	1,100
Emergency Disaster Fund	30,000	30,000
Emergency Management*	358,400	(148,898)
Equalization	1,579,817	152,717
Extension 4-H	76,592	2
Flood Warning	39,400	1,100
Front Porch Coalition (suicide prevention)	5,000	5,000
GIS	100,000	0
Hazmat Fund	15,000	5,000
Health Care Clinics	190,848	(2,500)
Health Care Trust*	5,395,009	44,249
HIDTA Grant	163,410	(7,125)