

ADOPTION OF PROVISIONAL BUDGET FOR
 SPINK COUNTY, SOUTH DAKOTA

NOTICE IS HEREBY GIVEN: That the Board of County Commissioners of Spink County, will meet in the Courthouse at Redfield South Dakota on Tuesday, **September 6, 2022** at 9:00 AM for the purpose of considering the foregoing Provisional Budget for the year 2023 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 the 20th **day of September, 2022**. 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.

Theresa Hodges, County Auditor
 Spink County, Redfield, South Dakota

2023 SPINK COUNTY PROVISIONAL BUDGET

GENERAL FUND:

General Government

| | |
|----------------------------------|---------------------|
| Legislative | |
| Board of County Commissioners | 129,368.00 |
| Contingency | 300,000.00 |
| Elections | 10,982.00 |
| Judicial System | 16,500.00 |
| Financial Administration | |
| Auditor | 212,805.00 |
| Treasurer | 192,492.00 |
| Legal Services | |
| States Attorney | 149,609.00 |
| CLERP & Court Appointed Attorney | 93,000.00 |
| Victim Witness Coordinator | 4,000.00 |
| Other | |
| General Government Building | 166,045.00 |
| Director of Equalization | 272,241.00 |
| Register of Deeds | 92,674.00 |
| Veteran's Service Officer | 29,413.00 |
| Predatory Animal (GFP) | 5,000.00 |
| Information Technology | 30,140.00 |
| Total General Government | 1,704,269.00 |

Public Safety

| | |
|----------------------------|---------------------|
| Law Enforcement | |
| Sheriff | 980,632.00 |
| Jail | 125,749.00 |
| Coroner | 26,533.00 |
| Total Public Safety | 1,132,914.00 |

Public Works

| | |
|---------------------------|------------------|
| Spink County Transit | 11,000.00 |
| Total Public Works | 11,000.00 |

Health & Welfare

Economic Assistance

| | |
|--|---------------------|
| Support of Poor | 23,765.00 |
| Public Welfare | 5,000.00 |
| Area IV Nutrition | 5,000.00 |
| Health Assistance | |
| County Nurse | 61,339.00 |
| Ambulance | 17,000.00 |
| WIC | 7,079.00 |
| Social Services | |
| Youth at Risk | 4,050.00 |
| Mental Health Services | |
| Mentally Handicapped | 18,600.00 |
| Mental Health Centers | 9,000.00 |
| Developmentally Disabled | 992.00 |
| Mental Health Board | 7,000.00 |
| Total Health and Welfare | 158,825.00 |
| Culture and Recreation | |
| Culture | |
| Museum | 20,000.00 |
| Recreation | |
| County Fair | 15,277.00 |
| Senior Citizens | 17,280.00 |
| Total Culture and Recreation | 52,557.00 |
| Conservation of Natural Resources | |
| Soil Conservation | |
| County Extension | 81,701.00 |
| Soil & Water | 7,500.00 |
| Weed Control | 101,652.00 |
| Total Conservation of Natural Resources | 190,853.00 |
| Urban and Economic Development | |
| Urban Development | |
| Planning and Zoning | 67,675.00 |
| NESDCAP | 5,000.00 |
| Economic Development | |
| Tourism, Ind. & Rec. | 745.00 |
| Industrial Development/Grow Spink, Inc. | 12,700.00 |
| Total Urban and Economic Development | 86,120.00 |
| Debt Service | |
| Debt Service Principal-Law Enforcement Center | 129,000.00 |
| Debt Service Interest-Law Enforcemnt Center | 32,000.00 |
| Total Debt Service | 161,000.00 |
| Other Uses | |
| Other Financing Uses | |
| Operating Transfers Out to Road & Bridge | 1,523,145.00 |
| Operating Transfers Out to E911 | 203,259.00 |
| Operating Transfers Out to Emergency Management' | 69,741.00 |
| Operating Transfers Out to Domestic Abuse | 6,400.00 |
| Operating Transfers Out to 24/7 Sobriety | 3,963.00 |
| Total Other Uses | 1,806,508.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 5,304,046.00 |

GENERAL FUND

| | |
|-------------------------------------|---------------------|
| Cash Balance Applied | 1,247,256.00 |
| Current Property Tax Levy | 3,539,410.00 |
| Less 25% to Cities | <u>-7,440.00</u> |
| Other Taxes | 30,850.00 |
| Net Total Taxes | 3,562,820.00 |
| Licenses & Permits | 8,600.00 |
| Intergovernmental Revenue | 95,000.00 |
| Charges for Goods & Services | 652,530.00 |
| Fines & Forfeits | 1,000.00 |
| Miscellaneous Revenue | 16,000.00 |
| Sub-Total | 5,583,206.00 |
| Less 5% (SDCL 7-21-18) | <u>-279,160.00</u> |
| TOTAL REVENUE APPROPRIATIONS | 5,304,046.00 |

ROAD & BRIDGE FUND

Public Works

| | |
|---|---------------------|
| Highways, Roads, & Bridges | 5,856,522.00 |
| Intergovernmental Expenditures | <u>69,000.00</u> |
| TOTAL EXPENDITURE APPROPRIATIONS | 5,925,522.00 |

Road & Bridge Fund

| | |
|-------------------------------------|---------------------|
| Cash Balance Applied | 821,247.00 |
| Current Property Tax Levy | 31,000.00 |
| Wheel Tax | 268,000.00 |
| Licenses and Permits | 1,000.00 |
| Intergovernmental Revenue | 3,573,500.00 |
| Charges for Goods & Services | 17,000.00 |
| Miscellaneous Revenue | 2,500.00 |
| Other Financing Sources (Transfers) | 1,523,145.00 |
| Sale of Inventory Items | 0.00 |
| Sub-Total | 6,237,392.00 |
| Less 5% (SDCL 7-21-18) | <u>-311,870.00</u> |
| TOTAL REVENUE APPROPRIATIONS | 5,925,522.00 |

E911 FUND

Public Safety

| | |
|---|-------------------|
| Protective & Emergency Services | |
| E911 Services | 282,259.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 282,259.00 |

E911 Fund

| | |
|-------------------------------------|-------------------|
| Intergovernmental Revenue | 64,000.00 |
| Charges for Goods & Services | 15,000.00 |
| Other Financing Sources (Transfers) | 203,259.00 |
| TOTAL REVENUE APPROPRIATIONS | 282,259.00 |

EMERGENCY MANAGEMENT FUND

Public Safety

| | |
|---|------------------|
| Protective and Emergency Services | |
| Emergency and Disaster Services | 98,741.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 98,741.00 |

EMERGENCY MANAGEMENT FUND

| | |
|---------------------------|-----------|
| Intergovernmental Revenue | 29,000.00 |
|---------------------------|-----------|

| | |
|--|--------------------------|
| Other Financing Sources (Transfers) | 69,741.00 |
| TOTAL REVENUE APPROPRIATIONS | 98,741.00 |
| DOMESTIC ABUSE FUND | |
| Health and Welfare | |
| Social Services Domestic Abuse | 7,500.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 7,500.00 |
| DOMESTIC ABUSE FUND | |
| Licenses & Permits | 700.00 |
| Charges for Goods & Services | 400.00 |
| Other Financing Sources (Transfers) | 6,400.00 |
| TOTAL REVENUE APPROPRIATIONS | 7,500.00 |
| 24/7 SOBRIETY FUND | |
| Public Safety | |
| Law Enforcement | |
| County Jail | 8,463.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 8,463.00 |
| 24/7 SOBRIETY FUND | |
| Charges for Goods & Services | 4,500.00 |
| Other Financing Sources (Transfers) | 3,963.00 |
| TOTAL REVENUE APPROPRIATIONS | 8,463.00 |
| REGISTER OF DEEDS M&P FUND | |
| Other | |
| Register of Deeds Modernization & Preservation | 10,500.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 10,500.00 |
| REGISTER OF DEEDS M&P FUND | |
| Cash Balance Applied | 2,000.00 |
| Charges for Goods & Services | 8,500.00 |
| TOTAL REVENUE APPROPRIATIONS | 10,500.00 |
| RURAL ACCESS INFRASTRUCTURE FUND | |
| Public Works | |
| Highways, Roads, & Bridges | 86,000.00 |
| TOTAL EXPENDITURE APPROPRIATIONS | 86,000.00 |
| RURAL ACCESS INFRASTRUCTURE FUND | |
| Cash Balance Applied | -96,000.00 |
| Intergovernmental Revenue | 182,000.00 |
| TOTAL REVENUE APPROPRIATIONS | 86,000.00 |
| TOTAL 2022 BUDGET APPROPRIATIONS | 11,723,031.00 |