

2019
Richland County Budget
Summary

2019 Budget (Expenses) \$29,607,926	(a <u>decrease</u> of \$842,353)
2019 Budget (Revenue) \$20,851,232	(a <u>decrease</u> of \$1,252,042)
Tax Levy \$8,746,694	(an increase of \$409,690)
General Fund Applied \$ 0	

This budget includes:

- 7% increase in health insurance
- Increase in wages with a majority of the employees at 80% of the market wage
- Increase in Institutional Funds –from \$809,619 to 1,009,619 (an increase of \$ 680,104 over 2 years)
- Increase in Sheriff's tax levy allocation of \$101,543 (Total \$3,054,801.00)

- Increase in Sheriff's Car Outlay from \$50,000 to \$72,000

- Increased contracted services for economic development from \$7,500 to \$30,000
- Allocated \$4,000 for membership in Greater Richland Chamber Association
- Continued reduction in hours at Cooperative Extension, District Attorney's office
- Reduction of ½ staff position in Child Support Agency
- Reduction of ½ staff position in Register in Probate

- Eliminated Pine Valley's Tax Levy allocation (\$126,631)

- Pine Valley released construction budget surplus to be applied to debt service (\$107,900)

What does this mean for the home owner in Richland County

The taxes for a property valued at 100,000 will be \$760 for the county's portion

This is an decrease of \$1 from last year

Tax Year	Equalized Values (Tid Out)	Values % Increase	Tax Levy	Levy % Increase	Rate Per 1000	For Budget Year
2018	1,150,730,900	.0502	8,746,694.66	.0491	.00760	2019
2017	1,095,683,400	.0219	8,337,004.75	.2112	.00761	2018
2016	1,072,141,000	.0477	6,882,990.48	.0141	.00642	2017
2015	1,023,336,700	.0154	6,787,135.00	.0142	.00666	2016
2014	1,007,812,300	.0144	6,691,961.00	.0041	.00664	2015
2013	993,435,200	(.0195)	6,664,500.00	.0013	.00671	2014
2012	1,013,152,500	(.0219)	6,655,580.45	.0020	.00657	2013
2011	1,035,845,500	(.0063)	6,642,075.20	(.0017)	.00641	2012
2010	1,042,416,500	(.0058)	6,653,176.75	.0276	.00638	2011
2009	1,048,455,300	(.0031)	6,474,283.24	.0342	.00618	2010

2019 ADOPTED BUDGET - RICHLAND COUNTY						
	ACTUAL	ACTUAL	ACTUAL &	CURRENT	RECOMMENDED	ADOPTED
	EXPENSES	EXPENSES	ESTIMATED*	BUDGET	BUDGET	BUDGET
	2017	TO 7/31/2018	2018	2018	FOR 2019	FOR 2019
Expenditures for Operation and Maintenance						
General Government	1,923,608.21	1,170,143.94	1,918,808.17	1,952,936.07	2,003,517.01	2,003,517.01
Public Safety	3,728,960.29	2,121,119.51	3,821,833.15	3,795,562.05	3,918,931.09	3,918,931.09
Health and Social Services	17,139,132.24	7,756,509.73	17,091,420.08	17,083,251.07	15,403,294.30	15,403,294.30
Transportation	15,665.00	14,569.00	14,569.00	14,569.00	16,422.00	16,422.00
Highways	5,355,830.00	2,569,928.34	3,640,835.42	3,640,835.42	3,858,731.42	3,858,731.42
Culture	307,292.12	195,677.21	306,526.36	301,526.86	296,855.43	296,855.43
Public Areas	630,990.37	309,471.69	547,335.31	544,187.36	557,510.46	557,510.46
Special Education	438,751.98	226,636.75	438,812.44	431,936.44	432,469.11	432,469.11
Natural Resources	449,427.03	313,820.69	479,312.19	486,427.34	512,745.54	512,745.54
County Planning	252,154.12	98,350.86	183,847.47	176,997.47	189,449.96	189,449.96
County Development	19,000.00	7,500.00	15,000.00	15,000.00	41,500.00	41,500.00
Debt Service	476,782.50	1,483,453.25	1,843,586.25	1,844,586.25	2,191,649.59	2,191,649.59
Capital Projects	186,754.18	174,473.61	226,801.01	162,464.07	184,850.70	184,850.70
Total Expenditures	30,924,348.04	16,441,654.58	30,528,686.85	30,450,279.40	29,607,926.61	29,607,926.61
Less: All Revenues	22,963,218.00	11,515,741.51	22,727,109.20	22,113,274.65	20,861,231.95	20,861,231.95
Adopted Budget				8,337,004.75	8,746,694.66	8,746,694.66

	2018 LEVY	2019 PROPOSED LEVY	PLUS OR MINUS
Department			
Ambulance Service	-	-	-
Animal Control-Dog License Fees	7,550.00	7,800.00	250.00
Child Support Program	20,526.93	19,913.67	(613.26)
Circuit Court	58,246.88	102,047.60	43,800.72
Conservation Planner Technician	7,869.44	17,741.38	9,871.94
Coroner	14,300.00	28,000.00	13,700.00
Corporation Counsel	52,565.08	61,881.00	9,315.92
County Board	67,500.00	67,500.00	-
County Clerk	276,999.00	308,595.00	31,596.00
County Parks	37,077.36	37,376.22	298.86
County Treasurer	142,578.53	152,944.43	10,365.90
Courthouse	190,858.00	198,026.61	7,168.61
Courthouse Repair Outlay	25,000.00	25,000.00	-
Debt Service	1,844,586.25	2,083,749.06	239,162.81
District Attorney	99,516.42	101,891.47	2,375.05
Elections	30,000.00	30,000.00	-
Emergency Government	32,494.02	39,529.10	7,035.08
Fairs and Exhibits	33,745.00	10,000.00	(23,745.00)
Fairgrounds Donations	(23,745.00)	-	23,745.00
Family Court Commissioner	29,384.77	29,553.00	168.23
Health and Human Services	946,819.00	984,987.00	38,168.00
Highway	1,813,500.00	1,813,500.00	-
Management Information Systems	197,332.64	236,363.20	39,030.56
Institutional Costs Funds	809,619.00	1,009,619.00	200,000.00
Land Conservation	130,558.90	138,216.16	7,657.26
Local Emergency Planning Committee	2,814.00	5,317.00	2,503.00
Pine Valley Community Village	126,631.00	-	(126,631.00)
Property Lister	71,655.94	76,003.94	4,348.00
Register of Deeds	2,864.24	8,746.00	5,881.76
Register in Probate	130,695.57	105,290.56	(25,405.01)
Sheriff's Department	2,953,258.00	3,054,801.00	101,543.00
Sheriff's New Car Outlay	50,000.00	72,724.00	22,724.00
Surveyor	3,900.00	3,900.00	-
Symons Recreation Complex	34,305.00	34,291.50	(13.50)
Symons Capital Improvements Outlay	4,864.83	4,877.00	12.17
University Extension	191,936.44	192,469.11	532.67
UW-Richland Outlay	63,000.00	63,000.00	-
Veterans Service Office	80,751.13	87,919.19	7,168.06
Videoconferencing	4,000.00	4,000.00	-
Watershed Maintenance	-	2,000.00	2,000.00
Zoning	(2,820.53)	12,790.21	15,610.74
General	(2,225,733.09)	(2,485,668.75)	(259,935.66)
TOTALS	8,337,004.75	8,746,694.66	409,689.91

TAX LEVY DISTRIBUTION - 2019 BUDGET		
Fund Number	Fund Name	Tax Levy
10	General	2,501,897.50
11	Contingency Fund	3,815.00
12	Elections Fund	30,000.00
17	New Sheriff's Cars	72,724.00
19	Sheriff's Dept. Uniform Allowance	20,000.00
25	Special Investigations	2,000.00
28	Tax Delinquent Parcels	3,000.00
29	Videoconferencing Fund	4,000.00
30	Debt Service	2,083,749.06
32	UW-Richland Outlay	63,000.00
36	Symons Recreation Complex	34,291.50
39	Symons Capital Improvement	4,877.00
42	Computer Outlay	10,000.00
43	Courthouse Repair Outlay	25,000.00
44	HHS Institutional Children Costs	527,341.00
49	Local Emergency Planning Committee	5,317.00
54	HHS Institutional Adult Costs	482,278.00
56	Health and Human Services	893,605.00
59	Nutrition Program	58,785.00
63	County Aging Unit	32,597.00
64	Watershed Maintenance	2,000.00
65	County Parks	37,376.22
68	Richland County Fair	10,000.00
71	Highway Department	1,813,500.00
72	Conservation Planner Technician	17,741.38
81	Dog License Fees	7,800.00
	TOTAL TAX LEVY	8,746,694.66