

## Levy Comparison By Function

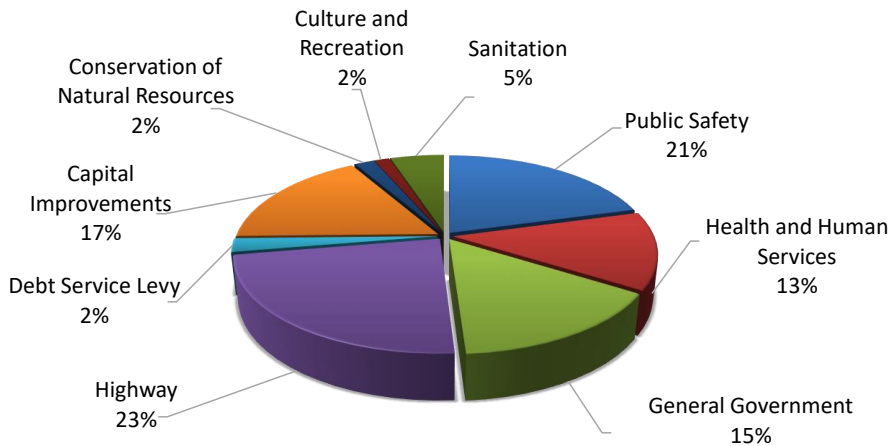
#	Department	2018 Final Budget				2017 Revised Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>General Government</b>									
003	County Wide (Including Public Library)	555,566	(2,889,190)	(2,333,624)	-9.9%	870,222	(3,078,255)	(2,208,033)	-9.6%
005	Board of Commissioners	244,660	-	244,660	1.0%	236,850	-	236,850	1.0%
011	District Court Admin	391,550	(300)	391,250	1.7%	363,250	-	363,250	1.6%
013	Law Library	36,000	(36,000)	-	0.0%	36,000	(36,000)	-	0.0%
031	Administration	249,250	-	249,250	1.1%	301,310	-	301,310	1.3%
032	Human Resources	394,470	(175,000)	219,470	0.9%	453,430	(175,000)	278,430	1.2%
041/063	Auditor / Elections	658,323	(28,700)	629,623	2.7%	635,590	(28,700)	606,890	2.6%
042-044	Treasurer / Financial Administration	356,245	(6,000)	350,245	1.5%	405,575	(6,000)	399,575	1.7%
061	Information Technology (IT)	498,444	(243,270)	255,174	1.1%	570,140	(216,000)	354,140	1.5%
062	Central Services	346,140	(175,288)	170,852	0.7%	75,000	(75,000)	-	0.0%
091-092	County Attorney	1,150,455	(136,828)	1,013,627	4.3%	1,064,270	(143,328)	920,942	4.0%
094	Drug Court	28,775	-	28,775	0.1%	-	-	-	0.0%
101	Recorder	434,460	(200,000)	234,460	1.0%	426,810	(200,000)	226,810	1.0%
103	Assessor	694,365	(500)	693,865	2.9%	660,035	(500)	659,535	2.9%
102	Surveyor	20,000	-	20,000	0.1%	25,000	-	25,000	0.1%
104	Geographic Information Systems (GIS)	111,470	(6,000)	105,470	0.4%	105,240	-	105,240	0.5%
105	Planning & Zoning	508,220	(223,625)	284,595	1.2%	501,550	(226,750)	274,800	1.2%
111	Buildings and Grounds	1,307,670	(35,000)	1,272,670	5.4%	1,079,205	(35,000)	1,044,205	4.6%
121	Veteran's Service	211,470	-	211,470	0.9%	208,080	-	208,080	0.9%
75	Other Trusts	300	(300)	-	0.0%	300	(300)	-	0.0%
<b>Total</b>		<b>8,197,833</b>	<b>(4,156,001)</b>	<b>4,041,832</b>	<b>17.1%</b>	<b>8,017,857</b>	<b>(4,220,833)</b>	<b>3,797,024</b>	<b>16.6%</b>
<b>Public Safety</b>									
201	Sheriff	3,154,320	(435,995)	2,718,325	11.5%	2,964,675	(430,784)	2,533,891	11.1%
208	Coroner	72,100	-	72,100	0.3%	70,000	-	70,000	0.3%
220	Public Transit (SCAT)	4,800	-	4,800	0.0%	13,500	-	13,500	0.1%
251	Detention Center	4,888,690	(1,490,150)	3,398,540	14.4%	4,941,420	(1,711,375)	3,230,045	14.1%
252	Community Corrections	1,867,825	(806,397)	1,061,428	4.5%	1,681,400	(632,750)	1,048,650	4.6%
253	Law Enforcement Center	387,390	(230,195)	157,195	0.7%	449,190	(221,255)	227,935	1.0%
254	Joint Dispatch (E-911 Center)	807,916	-	807,916	3.4%	769,664	-	769,664	3.4%
281	Emergency Management	89,700	(35,311)	54,389	0.2%	77,625	(31,340)	46,285	0.2%
<b>Total</b>		<b>11,272,741</b>	<b>(2,998,048)</b>	<b>8,274,693</b>	<b>35.1%</b>	<b>10,967,474</b>	<b>(3,027,504)</b>	<b>7,939,970</b>	<b>34.7%</b>

#	Department	2018 Final Budget				2017 Revised Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Highway</b>									
10	Highway	12,713,321	(9,793,521)	2,919,800	12.4%	14,194,363	(11,301,632)	2,892,731	12.6%
<b>Sanitation</b>									
391	Environmental Services	833,530	(820,726)	12,804	0.1%	896,655	(816,203)	80,452	0.4%
52	Landfill - Enterprise	1,917,960	(1,917,960)	-	0.0%	2,585,120	(2,585,120)	-	0.0%
	<b>Total</b>	2,751,490	(2,738,686)	12,804	0.1%	3,481,775	(3,401,323)	80,452	0.4%
<b>Health and Human Services</b>									
481-482	Public and Community Health	2,613,591	(1,646,005)	967,586	4.1%	2,571,618	(1,684,458)	887,160	3.9%
255	MNPrairie County Alliance	4,278,601	-	4,278,601	18.1%	3,958,636	-	3,958,636	17.3%
51	Cederview Care Center	278,175	(278,175)	-	0.0%	326,956	(326,956)	-	0.0%
	<b>Total</b>	7,170,367	(1,924,180)	5,246,187	22.2%	6,857,210	(2,011,414)	4,845,796	21.2%
<b>Culture and Recreation</b>									
501	Historical Society	6,000	-	6,000	0.0%	-	-	-	0.0%
502	Community Center	18,100	(6,000)	12,100	0.1%	14,600	(6,000)	8,600	0.0%
521	Park & Recreation	262,970	(14,650)	248,320	1.1%	306,690	(14,850)	291,840	1.3%
550	Four Seasons	490,310	(473,950)	16,360	0.1%	476,685	(476,685)	-	0.0%
	<b>Total</b>	777,380	(494,600)	282,780	1.2%	797,975	(497,535)	300,440	1.3%
<b>Conservation of Natural Resources</b>									
601	County Ag Society	39,000	-	39,000	0.2%	22,500	-	22,500	0.1%
602	Extension	359,624	-	359,624	1.5%	339,530	-	339,530	1.5%
606	Soil Conservation	135,000	-	135,000	0.6%	135,000	-	135,000	0.6%
21	County Ditch	300,000	(300,000)	-	0.0%	300,000	(300,000)	-	0.0%
23	Bixby Sewer	35,486	(35,486)	-	0.0%	35,486	(35,486)	-	0.0%
74	Clean Water Paternship	139,000	(139,000)	-	0.0%	215,562	(215,562)	-	0.0%
	<b>Total</b>	1,008,110	(474,486)	533,624	2.3%	1,048,078	(551,048)	497,030	2.2%
<b>Capital Improvements</b>									
38	General Fund Capital Outlay	1,248,384	(215,174)	1,033,210	4.4%	202,000	(112,000)	90,000	0.4%
388	Public Works Facility Construction	8,000,000	(8,000,000)	-	0.0%	-	-	-	-
	<b>Total</b>	9,248,384	(8,215,174)	1,033,210	4.4%	202,000	(112,000)	90,000	0.4%

#	Department	2018 Final Budget				2017 Revised Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Debt Service</b>									
35	Debt Service Levy	1,259,913	-	1,259,913	5.3%	2,465,438	-	2,465,438	10.8%
<b>Total Levy Requested</b>		<b>54,399,539</b>	<b>(30,794,696)</b>	<b>23,604,843</b>	<b>100.0%</b>	<b>48,032,170</b>	<b>(25,123,289)</b>	<b>22,908,881</b>	<b>100.0%</b>

Function	2018 Budget Summary By Function				2017 Budget Summary By Function			
	Expenditures	Revenues	Tax Levy	% Total Levy	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	11,272,741	(2,998,048)	8,274,693	35.1%	10,967,474	(3,027,504)	7,939,970	34.7%
Health and Human Services	7,170,367	(1,924,180)	5,246,187	22.2%	6,857,210	(2,011,414)	4,845,796	21.2%
General Government	8,197,833	(4,156,001)	4,041,832	17.1%	8,017,857	(4,220,833)	3,797,024	16.6%
Highway	12,713,321	(9,793,521)	2,919,800	12.4%	14,194,363	(11,301,632)	2,892,731	12.6%
Debt Service Levy	1,259,913	-	1,259,913	5.3%	2,465,438	-	2,465,438	10.8%
Capital Improvements	9,248,384	(8,215,174)	1,033,210	4.4%	202,000	(112,000)	90,000	0.4%
Conservation of Natural Resources	1,008,110	(474,486)	533,624	2.3%	1,048,078	(551,048)	497,030	2.2%
Culture and Recreation	777,380	(494,600)	282,780	1.2%	797,975	(497,535)	300,440	1.3%
Sanitation	2,751,490	(2,738,686)	12,804	0.1%	3,481,775	(3,401,323)	80,452	0.4%
<b>Total</b>	<b>54,399,539</b>	<b>(30,794,696)</b>	<b>23,604,843</b>	<b>100%</b>	<b>48,032,170</b>	<b>(25,123,289)</b>	<b>22,908,881</b>	<b>100%</b>

**2018 Budget by Function**



**Where Does the County Plan to spend each tax dollar received?**

