

Budgeted Tax Levy Calculation

2018 Final Budget

2017 Final Budget

#	Department	2018 Final Budget				2017 Final Budget			
		Expenditures	Revenues	Levy Request	% of Total Levy	Expenditures	Revenues	Levy Request	% of Total Levy
General Fund									
003	County Wide (Includes 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 Administration	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	Auditor	623,923	(26,000)	597,923	2.5%	600,190	(26,000)	574,190	2.5%
042	Treasurer	237,175	(6,000)	231,175	1.0%	290,475	(6,000)	284,475	1.2%
044	Financial Administrator	119,070	-	119,070	0.5%	115,100	-	115,100	0.5%
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%
063	Auditor Elections	34,400	(2,700)	31,700	0.1%	35,400	(2,700)	32,700	0.1%
091	County Attorney	1,142,955	(136,828)	1,006,127	4.3%	1,057,570	(143,328)	914,242	4.0%
092	Attorney Contingent Expense	7,500	-	7,500	0.0%	6,700	-	6,700	0.0%
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%
102	Surveyor	20,000	-	20,000	0.1%	25,000	-	25,000	0.1%
103	Assessor	694,365	(500)	693,865	2.9%	660,035	(500)	659,535	2.9%
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%
201	Sheriff	3,054,970	(291,100)	2,763,870	11.7%	2,863,510	(286,500)	2,577,010	11.2%
202	Sheriff - Medford	-	(68,852)	(68,852)	-0.3%	-	(66,524)	(66,524)	-0.3%
203	Sheriff - Ellendale	-	(44,043)	(44,043)	-0.2%	-	(42,760)	(42,760)	-0.2%
204	Sheriff - Boat & Water	4,700	(2,000)	2,700	0.0%	4,525	(2,000)	2,525	0.0%
206	Sheriff Contingent Liquor	-	(3,000)	(3,000)	0.0%	8,000	(8,000)	-	0.0%
207	Sheriff Special Deputies	77,900	(27,000)	50,900	0.2%	73,440	(25,000)	48,440	0.2%
208	Coroner	72,100	-	72,100	0.3%	70,000	-	70,000	0.3%
209	Snowmobile Enforcement	5,400	-	5,400	0.0%	5,400	-	5,400	0.0%

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210	Sheriff Posse	11,350	-	11,350	0.0%	9,800	-	9,800	0.0%
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	SC Dispatch Operations (911 Center)	807,916	-	807,916	3.4%	769,664	-	769,664	3.4%
255	MNPrarie County Alliance	4,278,601	-	4,278,601	18.1%	3,958,636	-	3,958,636	17.3%
256	Transport Services (Now Part of 251)	-	-	-	0.0%	-	-	-	0.0%
281	Emergency Management	89,700	(35,311)	54,389	0.2%	77,625	(31,340)	46,285	0.2%
391	Environmental Services	833,530	(820,726)	12,804	0.1%	896,655	(816,203)	80,452	0.4%
481	Public Health Nursing	2,613,341	(1,646,005)	967,336	4.1%	2,571,368	(1,684,458)	886,910	3.9%
482	Community Health	250	-	250	0.0%	250	-	250	0.0%
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%
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%
Total General Fund		\$ 28,507,000	\$ (10,115,080)	\$ 18,391,920	77.9%	\$ 27,706,945	\$ (10,246,233)	\$ 17,460,712	76.2%
Highway									
301	Administration	\$ 459,193	\$ (50,000)	\$ 409,193	1.7%	\$ 436,253	\$ (50,000)	\$ 386,253	1.7%
302	Maintenance	3,142,400	(2,408,487)	733,913	3.1%	3,245,527	(2,316,306)	929,221	4.1%
303	Construction Expense	7,555,475	(7,111,631)	443,844	1.9%	9,006,050	(8,711,923)	294,127	1.3%
304	Equipment Maintenance & Shops	1,131,850	(3,000)	1,128,850	4.8%	1,079,250	(3,000)	1,076,250	4.7%
305	Town Road Allocation	220,403	(220,403)	-	0.0%	220,403	(220,403)	-	0.0%
309	Flood Disaster Shop Rent	204,000	-	204,000	0.9%	206,880	-	206,880	0.9%
Total Highway		\$ 12,713,321	\$ (9,793,521)	\$ 2,919,800	12.4%	\$ 14,194,363	\$ (11,301,632)	\$ 2,892,731	12.6%
County Ditch Fund									
21	County Ditches	300,000	(300,000)	-	-	300,000	(300,000)	-	-

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Bixby Maintenance Operations									
23	Bixby Sewer Project	35,486	(35,486)	-	-	35,486	(35,486)	-	-
Debt Service									
35	Debt Service Levy	1,259,913	-	1,259,913	5.3%	2,465,438	-	2,465,438	10.8%
Capital Improvements									
38	General Fund Capital Expenditures	\$ 1,248,384	\$ (215,174)	\$ 1,033,210	4.4%	\$ 202,000	\$ (112,000)	\$ 90,000	0.4%
833	Public Works Facility Construction	8,000,000	(8,000,000)	-	0.0%	-	-	-	0.0%
	Total Capital Improvements	\$ 9,248,384	\$ (8,215,174)	\$ 1,033,210	4.4%	\$ 202,000	\$ (112,000)	\$ 90,000	0.4%
Cedarview Care Center									
51	Community Wellness	278,175	(278,175)	-	-	326,956	(326,956)	-	-
Landfill									
53	Solid Waste	1,917,960	(1,917,960)	-	-	2,585,120	(2,585,120)	-	-
Clean Water Partnership Loan Program									
74	Clean Water Partnership Loan Program	139,000	(139,000)	-	-	215,562	(215,562)	-	-
Other Trust Fund									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
	Grand Total	\$ 54,399,539	\$ (30,794,696)	\$ 23,604,843	100.0%	\$ 48,032,170	\$ (25,123,289)	\$ 22,908,881	100.0%
			2017-18 Dollar Levy Increase	\$ 695,962			2016-17 Dollar Levy Increase	\$ 469,728	
			2017-18 Percentage Levy Increase	3.0%			2016-17 Percentage Levy Increase	2.1%	

Levy Distribution by Fund					
Fund	2018		2017		% Change
	Final Budget	Revised Budget	\$ Difference		
General Government	\$ 18,391,920	\$ 17,460,712	\$ 931,208		5.3%
Highway	2,919,800	2,892,731	27,069		0.9%
Debt Service Levy	1,259,913	2,465,438	(1,205,525)		-48.9%
Capital Improvements	1,033,210	90,000	943,210		0.0%
Totals	\$ 23,604,843	\$ 22,908,881	\$ 695,962		3.0%