

## Budgeted Tax Levy by Function

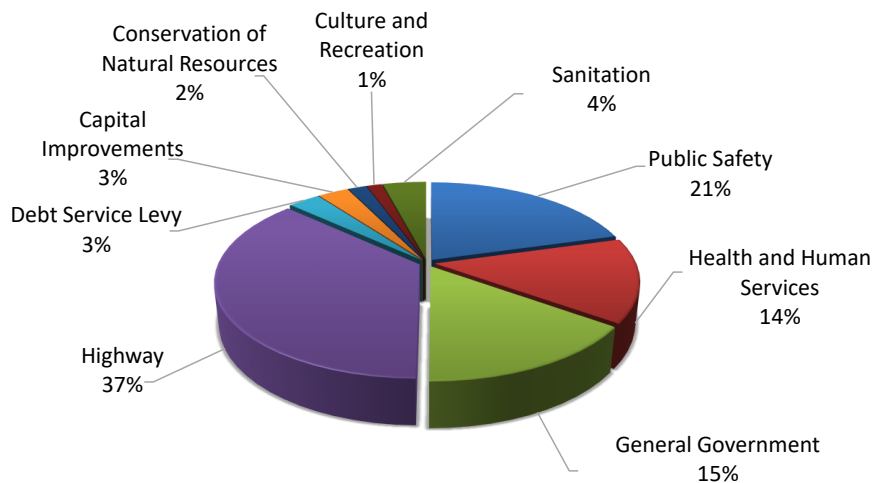
#	Department	2019 Final Budget				2018 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>General Government</b>									
003	County Wide (Including Public Library)	837,466	(3,240,148)	(2,402,682)	-9.7%	555,566	(2,889,190)	(2,333,624)	-9.9%
005	Board of Commissioners	238,010	-	238,010	1.0%	244,660	-	244,660	1.0%
011	District Court	397,750	-	397,750	1.6%	391,550	(300)	391,250	1.7%
013	Law Library	36,000	(36,000)	-	0.0%	36,000	(36,000)	-	0.0%
031	Administration	254,070	(58,500)	195,570	0.8%	249,250	-	249,250	1.1%
032	Human Resources	440,710	(218,000)	222,710	0.9%	394,470	(175,000)	219,470	0.9%
041/063	Auditor / Elections	582,300	(38,200)	544,100	2.2%	658,323	(28,700)	629,623	2.7%
042-044	Treasurer / Financial Administration	454,700	(6,000)	448,700	1.8%	356,245	(6,000)	350,245	1.5%
061	Information Technology (IT)	538,050	(284,189)	253,861	1.0%	498,444	(243,270)	255,174	1.1%
062	Central Services	292,610	(38,162)	254,448	1.0%	346,140	(175,288)	170,852	0.7%
091-092	County Attorney	1,237,280	(141,375)	1,095,905	4.4%	1,150,455	(136,828)	1,013,627	4.3%
094	Drug Court	21,720	-	21,720	0.1%	28,775	-	28,775	0.1%
101	Recorder	424,300	(225,000)	199,300	0.8%	434,460	(200,000)	234,460	1.0%
103	Assessor	719,730	(500)	719,230	2.9%	694,365	(500)	693,865	2.9%
102	Surveyor	20,000	-	20,000	0.1%	20,000	-	20,000	0.1%
104	Geographic Information Systems (GIS)	93,550	(3,500)	90,050	0.4%	111,470	(6,000)	105,470	0.4%
105	Planning & Zoning	599,359	(221,125)	378,234	1.5%	508,220	(223,625)	284,595	1.2%
111	Buildings and Grounds	1,229,710	(103,000)	1,126,710	4.5%	1,307,670	(35,000)	1,272,670	5.4%
121	Veteran's Service	206,160	-	206,160	0.8%	211,470	-	211,470	0.9%
75	Other Trusts	300	(300)	-	0.0%	300	(300)	-	0.0%
	<b>Total</b>	<b>8,623,775</b>	<b>(4,613,999)</b>	<b>4,009,776</b>	<b>16.2%</b>	<b>8,197,833</b>	<b>(4,156,001)</b>	<b>4,041,832</b>	<b>17.1%</b>
<b>Public Safety</b>									
201	Sheriff	3,226,320	(447,426)	2,778,894	11.2%	3,154,320	(435,995)	2,718,325	11.5%
208	Coroner	72,100	-	72,100	0.3%	72,100	-	72,100	0.3%
220	Public Transit (SCAT)	4,800	-	4,800	0.0%	4,800	-	4,800	0.0%
251	Detention Center	5,098,000	(1,519,200)	3,578,800	14.4%	4,888,690	(1,490,150)	3,398,540	14.4%
252	Community Corrections	1,758,730	(692,292)	1,066,438	4.3%	1,867,825	(806,397)	1,061,428	4.5%
253	Law Enforcement Center	478,570	(236,635)	241,935	1.0%	387,390	(230,195)	157,195	0.7%
254	Joint Dispatch (E-911 Center)	914,765	-	914,765	3.7%	807,916	-	807,916	3.4%
281	Emergency Management	91,980	(25,311)	66,669	0.3%	89,700	(35,311)	54,389	0.2%
	<b>Total</b>	<b>11,645,265</b>	<b>(2,920,864)</b>	<b>8,724,401</b>	<b>35.2%</b>	<b>11,272,741</b>	<b>(2,998,048)</b>	<b>8,274,693</b>	<b>35.1%</b>

#	Department	2019 Final Budget				2018 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Highway</b>									
10	Highway	20,681,293	(17,828,097)	2,853,196	11.5%	12,713,321	(9,793,521)	2,919,800	12.4%
<b>Sanitation</b>									
391	Environmental Services	684,240	(767,500)	(83,260)	-0.3%	833,530	(820,726)	12,804	0.1%
52	Landfill - Enterprise	1,630,000	(1,630,000)	-	0.0%	1,917,960	(1,917,960)	-	0.0%
	<b>Total</b>	2,314,240	(2,397,500)	(83,260)	-0.3%	2,751,490	(2,738,686)	12,804	0.1%
<b>Health and Human Services</b>									
481-482	Public and Community Health	2,853,918	(1,817,824)	1,036,094	4.2%	2,613,591	(1,646,005)	967,586	4.1%
255	MNPrairie County Alliance	4,900,751	-	4,900,751	19.8%	4,278,601	-	4,278,601	18.1%
51	Cederview Care Center	278,175	(278,175)	-	0.0%	278,175	(278,175)	-	0.0%
	<b>Total</b>	8,032,844	(2,095,999)	5,936,845	24.0%	7,170,367	(1,924,180)	5,246,187	22.2%
<b>Culture and Recreation</b>									
501	Historical Society	8,000	-	8,000	0.0%	6,000	-	6,000	0.0%
502	Community Center	19,600	(6,000)	13,600	0.1%	18,100	(6,000)	12,100	0.1%
521	Parks & Recreation	301,420	(15,350)	286,070	1.2%	262,970	(14,650)	248,320	1.1%
550	Four Seasons	479,140	(471,650)	7,490	0.0%	490,310	(473,950)	16,360	0.1%
	<b>Total</b>	808,160	(493,000)	315,160	1.3%	777,380	(494,600)	282,780	1.2%
<b>Conservation of Natural Resources</b>									
601	County Ag Society	46,500	-	46,500	0.2%	39,000	-	39,000	0.2%
602	Extension	341,274	-	341,274	1.4%	359,624	-	359,624	1.5%
606	Soil Conservation	135,000	-	135,000	0.5%	135,000	-	135,000	0.6%
21	County Ditch	300,000	(300,000)	-	0.0%	300,000	(300,000)	-	0.0%
23	Bixby Sewer	24,150	(24,150)	-	0.0%	35,486	(35,486)	-	0.0%
74	Clean Water Paternship	139,000	(139,000)	-	0.0%	139,000	(139,000)	-	0.0%
	<b>Total</b>	985,924	(463,150)	522,774	2.1%	1,008,110	(474,486)	533,624	2.3%
<b>Capital Improvements</b>									
38	General Fund Capital Outlay	1,383,025	(577,500)	805,525	3.3%	1,248,384	(215,174)	1,033,210	4.4%
388	Public Works Facility Construction	260,000	(260,000)	-	0.0%	8,000,000	(8,000,000)	-	0.0%
	<b>Total</b>	1,643,025	(837,500)	805,525	3.3%	9,248,384	(8,215,174)	1,033,210	4.4%

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<b>Debt Service</b>									
35	Debt Service Levy	1,700,668	-	1,700,668	6.9%	1,259,913	-	1,259,913	5.3%
<b>Total Levy Requested</b>		<b>56,435,194</b>	<b>(31,650,109)</b>	<b>24,785,085</b>	<b>100.0%</b>	<b>54,399,539</b>	<b>(30,794,696)</b>	<b>23,604,843</b>	<b>100.0%</b>

Function	2019 Budget Summary By Function				2018 Budget Summary By Function			
	Expenditures	Revenues	Tax Levy	% Total Levy	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	11,645,265	(2,920,864)	8,724,401	35.2%	11,272,741	(2,998,048)	8,274,693	35.1%
Health and Human Services	8,032,844	(2,095,999)	5,936,845	24.0%	7,170,367	(1,924,180)	5,246,187	22.2%
General Government	8,623,775	(4,613,999)	4,009,776	16.2%	8,197,833	(4,156,001)	4,041,832	17.1%
Highway	20,681,293	(17,828,097)	2,853,196	11.5%	12,713,321	(9,793,521)	2,919,800	12.4%
Debt Service Levy	1,700,668	-	1,700,668	6.9%	1,259,913	-	1,259,913	5.3%
Capital Improvements	1,643,025	(837,500)	805,525	3.3%	9,248,384	(8,215,174)	1,033,210	4.4%
Conservation of Natural Resources	985,924	(463,150)	522,774	2.1%	1,008,110	(474,486)	533,624	2.3%
Culture and Recreation	808,160	(493,000)	315,160	1.3%	777,380	(494,600)	282,780	1.2%
Sanitation	2,314,240	(2,397,500)	(83,260)	-0.3%	2,751,490	(2,738,686)	12,804	0.1%
<b>Total</b>	<b>56,435,194</b>	<b>(31,650,109)</b>	<b>24,785,085</b>	<b>100%</b>	<b>54,399,539</b>	<b>(30,794,696)</b>	<b>23,604,843</b>	<b>100%</b>

**2019 Budget by Function**



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

