

Budgeted Tax Levy Calculation

2019 Final Budget

2018 Final Budget

#	Department	2019 Final Budget				2018 Final Budget			
		Expenditures	Revenues	Levy Request	% of Total Levy	Expenditures	Revenues	Levy Request	% of Total Levy
General Fund									
003	County Wide (Includes 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 Administration	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	Auditor	547,750	(25,000)	522,750	2.1%	623,923	(26,000)	597,923	2.5%
042	Treasurer	253,900	(6,000)	247,900	1.0%	237,175	(6,000)	231,175	1.0%
044	Financial Administrator	200,800	-	200,800	0.8%	119,070	-	119,070	0.5%
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%
063	Auditor Elections	34,550	(13,200)	21,350	0.1%	34,400	(2,700)	31,700	0.1%
091	County Attorney	1,229,780	(141,375)	1,088,405	4.4%	1,142,955	(136,828)	1,006,127	4.3%
092	Attorney Contingent Expense	7,500	-	7,500	0.0%	7,500	-	7,500	0.0%
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%
102	Surveyor	20,000	-	20,000	0.1%	20,000	-	20,000	0.1%
103	Assessor	719,730	(500)	719,230	2.9%	694,365	(500)	693,865	2.9%
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%
201	Sheriff	3,130,070	(295,800)	2,834,270	11.4%	3,054,970	(291,100)	2,763,870	11.7%
202	Sheriff - Medford	-	(71,262)	(71,262)	-0.3%	-	(68,852)	(68,852)	-0.3%
203	Sheriff - Ellendale	-	(45,364)	(45,364)	-0.2%	-	(44,043)	(44,043)	-0.2%
204	Sheriff - Boat & Water	4,400	-	4,400	0.0%	4,700	(2,000)	2,700	0.0%
206	Sheriff Contingent Liquor	-	(3,000)	(3,000)	0.0%	-	(3,000)	(3,000)	0.0%
207	Sheriff Special Deputies	75,700	(25,000)	50,700	0.2%	77,900	(27,000)	50,900	0.2%
208	Coroner	72,100	-	72,100	0.3%	72,100	-	72,100	0.3%
209	Snowmobile Enforcement	4,800	-	4,800	0.0%	5,400	-	5,400	0.0%

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210	Sheriff Posse	11,350	(7,000)	4,350	0.0%	11,350	-	11,350	0.0%
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	SC Dispatch Operations (911 Center)	914,765	-	914,765	3.7%	807,916	-	807,916	3.4%
255	MNPrairie County Alliance	4,900,751	-	4,900,751	19.8%	4,278,601	-	4,278,601	18.1%
256	Transport Services (Now Part of 251)	-	-	-	0.0%	-	-	-	0.0%
281	Emergency Management	91,980	(25,311)	66,669	0.3%	89,700	(35,311)	54,389	0.2%
391	Environmental Services	684,240	(767,500)	(83,260)	-0.3%	833,530	(820,726)	12,804	0.1%
481	Public Health Nursing	2,853,668	(1,817,824)	1,035,844	4.2%	2,613,341	(1,646,005)	967,336	4.1%
482	Community Health	250	-	250	0.0%	250	-	250	0.0%
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	Park & 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%
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%
Total General Fund		\$ 30,038,583	\$ (10,612,887)	\$ 19,425,696	78.4%	\$ 28,507,000	\$ (10,115,080)	\$ 18,391,920	77.9%
Highway									
301	Administration	\$ 424,003	\$ (55,000)	\$ 369,003	1.5%	\$ 459,193	\$ (50,000)	409,193	1.7%
302	Maintenance	3,779,510	(2,986,656)	792,854	3.2%	3,142,400	(2,408,487)	733,913	3.1%
303	Construction Expense	14,945,259	(14,326,399)	618,860	2.5%	7,555,475	(7,111,631)	443,844	1.9%
304	Equipment Maintenance & Shops	1,186,979	(202,500)	984,479	4.0%	1,131,850	(3,000)	1,128,850	4.8%
305	Town Road Allocation	257,542	(257,542)	-	0.0%	220,403	(220,403)	-	0.0%
309	Flood Disaster Shop Rent	88,000	-	88,000	0.4%	204,000	-	204,000	0.9%
Total Highway		\$ 20,681,293	\$ (17,828,097)	\$ 2,853,196	11.5%	\$ 12,713,321	\$ (9,793,521)	\$ 2,919,800	12.4%
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	24,150	(24,150)	-	-	35,486	(35,486)	-	-
Debt Service									
35	Debt Service Levy	1,700,668	-	1,700,668	6.9%	1,259,913	-	1,259,913	5.3%
Capital Improvements									
38	General Fund Capital Expenditures	\$ 1,383,025	\$ (577,500)	\$ 805,525	3.3%	\$ 1,248,384	\$ (215,174)	\$ 1,033,210	4.4%
833	Public Works Facility Construction	260,000	(260,000)	-	0.0%	8,000,000	(8,000,000)	-	0.0%
Total Capital Improvements		\$ 1,643,025	\$ (837,500)	\$ 805,525	3.3%	\$ 9,248,384	\$ (8,215,174)	\$ 1,033,210	4.4%
Cedarview Care Center									
51	Community Wellness	278,175	(278,175)	-	-	278,175	(278,175)	-	-
Landfill									
53	Solid Waste	1,630,000	(1,630,000)	-	-	1,917,960	(1,917,960)	-	-
Clean Water Partnership Loan Program									
74	Clean Water Partnership Loan Program	139,000	(139,000)	-	-	139,000	(139,000)	-	-
Other Trust Fund									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
Grand Total		\$ 56,435,194	\$ (31,650,109)	\$ 24,785,085	100.0%	\$ 54,399,539	\$ (30,794,696)	\$ 23,604,843	100.0%
				Total Levy Increase	\$ 1,180,242				
				Percentage Levy Increase	5.0%				
				Total Levy Increase	\$ 695,962				
				Percentage Levy Increase	3.0%				

Fund	Levy Distribution by Fund			
	2019 Final Budget	2018 Final Budget	\$ Difference	% Change
General Government	\$ 19,425,696	\$ 18,391,920	\$ 1,033,776	5.6%
Highway	2,853,196	2,919,800	(66,604)	-2.3%
Debt Service Levy	1,700,668	1,259,913	440,755	35.0%
Capital Improvements	805,525	1,033,210	(227,685)	-22.0%
Totals	\$ 24,785,085	\$ 23,604,843	\$ 1,180,242	5.0%

