

## Levy Comparison By Division

#	Department	2017 Final Budget				2016 Adopted Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Internal Central Services</b>									
031	Administration	301,310	-	301,310	1.3%	307,445	-	307,445	1.4%
032	Human Resources	453,430	(175,000)	278,430	1.2%	363,330	(150,000)	213,330	1.0%
042-044	Treasurer/Financial Administration	405,575	(6,000)	399,575	1.7%	324,515	(4,500)	320,015	1.4%
061	Information Technology (IT)	570,140	(216,000)	354,140	1.5%	586,265	(200,000)	386,265	1.7%
062	Central Services	75,000	(75,000)	-	0.0%	75,000	(75,000)	-	0.0%
	<b>Total</b>	<b>1,805,455</b>	<b>(472,000)</b>	<b>1,333,455</b>	<b>5.8%</b>	<b>1,656,555</b>	<b>(429,500)</b>	<b>1,227,055</b>	<b>5.5%</b>
<b>Public Works</b>									
111	Buildings and Grounds	1,089,705	(35,000)	1,054,705	4.6%	985,820	(35,000)	950,820	4.2%
521	Park & Recreation	306,690	(14,850)	291,840	1.3%	334,950	(14,350)	320,600	1.4%
550	Four Seasons	504,185	(476,685)	27,500	0.1%	-	-	-	0.0%
10	Highway	14,194,363	(11,301,632)	2,892,731	12.6%	15,650,113	(12,528,597)	3,121,516	13.9%
52	Landfill - Enterprise	-	-	-	0.0%	-	-	-	0.0%
	<b>Total</b>	<b>16,094,943</b>	<b>(11,828,167)</b>	<b>4,266,776</b>	<b>18.6%</b>	<b>16,970,883</b>	<b>(12,577,947)</b>	<b>4,392,936</b>	<b>19.6%</b>
<b>Land Use and Records</b>									
041/063	Auditor/Elections	635,590	(28,700)	606,890	2.6%	597,450	(26,700)	570,750	2.5%
101	Recorder	426,810	(200,000)	226,810	1.0%	480,505	(191,300)	289,205	1.3%
102	Surveyor	25,000	-	25,000	0.1%	25,000	-	25,000	0.1%
103	Assessor	660,035	(500)	659,535	2.9%	630,625	(500)	630,125	2.8%
104	Geographic Information Systems (GIS)	105,240	-	105,240	0.5%	88,160	-	88,160	0.4%
105	Planning & Zoning	501,550	(226,750)	274,800	1.2%	480,230	(209,400)	270,830	1.2%
606	Soil Conservation	135,000	-	135,000	0.6%	130,376	-	130,376	0.6%
	<b>Total</b>	<b>2,489,225</b>	<b>(455,950)</b>	<b>2,033,275</b>	<b>8.9%</b>	<b>2,432,346</b>	<b>(427,900)</b>	<b>2,004,446</b>	<b>8.9%</b>
<b>Community Services</b>									
121	Veteran's Service	208,080	-	208,080	0.9%	199,450	-	199,450	0.9%
220	Public Transit (SCAT)	13,500	-	13,500	0.1%	13,500	-	13,500	0.1%
255	MNPrairie County Alliance	3,958,636	-	3,958,636	17.3%	3,529,237	-	3,529,237	15.7%
391	Environmental Services	896,655	(816,203)	80,452	0.4%	910,610	(827,500)	83,110	0.4%
481-482	Public and Community Health	2,571,618	(1,684,458)	887,160	3.9%	2,360,332	(1,558,007)	802,325	3.6%
501	Historical Society	-	-	-	0.0%	6,000	-	6,000	0.0%
502	Community Center	14,600	(6,000)	8,600	0.0%	28,600	(6,000)	22,600	0.1%

602	Extension	339,530	-	339,530	1.5%	319,314	-	319,314	1.4%
<b>Total</b>		8,002,619	(2,506,661)	5,495,958	24.0%	7,367,043	(2,391,507)	4,975,536	22.2%
<b>Public Safety</b>									
011	District Court Admin	402,250	-	402,250	1.8%	353,250	-	353,250	1.6%
013	Law Library	36,000	(36,000)	-	0.0%	36,000	(36,000)	-	0.0%
091-092	County Attorney/Contingent Exp	1,064,270	(143,328)	920,942	4.0%	1,001,320	(158,828)	842,492	3.8%
201	Sheriff	3,024,675	(430,784)	2,593,891	11.3%	2,952,355	(359,989)	2,592,366	11.6%
208	Coroner	70,000	-	70,000	0.3%	60,000	-	60,000	0.3%
251	Detention Center	4,976,420	(1,711,375)	3,265,045	14.3%	4,739,168	(1,556,500)	3,182,668	14.2%
252	Probation Services	1,711,400	(632,750)	1,078,650	4.7%	847,350	(295,754)	551,596	2.5%
253	Law Enforcement Center	449,190	(221,255)	227,935	1.0%	435,710	(213,855)	221,855	1.0%
254	SC Dispatch Operations (911 Center)	769,664	-	769,664	3.4%	673,810	-	673,810	3.0%
256	Transport Services (Part of 251)	-	-	-	0.0%	85,600	(10,000)	75,600	0.3%
281	Emergency Management	77,625	(31,340)	46,285	0.2%	95,365	(31,340)	64,025	0.3%
<b>Total</b>		12,581,494	(3,206,832)	9,374,662	40.9%	11,279,928	(2,662,266)	8,617,662	38.4%
<b>Other General Government</b>									
003	County Wide (Includes Public Library)	870,222	(3,190,255)	(2,320,033)	-10.1%	1,270,951	(2,767,096)	(1,496,145)	-6.7%
005	Board of Commissioners	236,850	-	236,850	1.0%	224,875	-	224,875	1.0%
601	County Ag Society	22,500	-	22,500	0.1%	22,500	-	22,500	0.1%
35	Debt Service Fund	2,465,438	-	2,465,438	10.8%	2,470,288	-	2,470,288	11.0%
<b>Total</b>		3,595,010	(3,190,255)	404,755	1.8%	3,988,614	(2,767,096)	1,221,518	5.4%
<b>Grand Totals</b>		44,568,746	(21,659,865)	22,908,881	100.0%	43,695,369	(21,256,216)	22,439,153	100.0%

2017 Budget Summary By Division

Division	Expenditures	Revenues	Tax Levy
Public Safety	12,581,494	(3,206,832)	9,374,662
Community Service	8,002,619	(2,506,661)	5,495,958
Public Works	16,094,943	(11,828,167)	4,266,776
Land Use and Records	2,489,225	(455,950)	2,033,275
Internal Central Services	1,805,455	(472,000)	1,333,455
Other General Government	3,595,010	(3,190,255)	404,755
<b>Total</b>	44,568,746	(21,659,865)	22,908,881

Where Does the County Plan to Spend each Tax Levy Dollar Received?

