

## Budgeted Tax Levy Calculation

### 2017 Final Budget

### 2016 Adopted Budget

#	Department	2017 Final Budget				2016 Adopted Budget			
		Expenditures	Revenues	Levy Requested	% of Total Levy	Expenditures	Revenues	Levy Requested	% of Total Levy
<b>General Fund</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%
011	District Court Administration	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%
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%
041	Auditor	600,190	(26,000)	574,190	2.5%	562,450	(24,000)	538,450	2.4%
042	Treasurer	290,475	(6,000)	284,475	1.2%	278,685	(4,500)	274,185	1.2%
044	Financial Administrator	115,100	-	115,100	0.5%	45,830	-	45,830	0.2%
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%
063	Auditor Elections	35,400	(2,700)	32,700	0.1%	35,000	(2,700)	32,300	0.1%
091	County Attorney	1,057,570	(143,328)	914,242	4.0%	983,320	(158,828)	824,492	3.7%
092	Attorney Contingent Expense	6,700	-	6,700	0.0%	18,000	-	18,000	0.1%
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%
111	Buildings and Grounds	1,089,705	(35,000)	1,054,705	4.6%	985,820	(35,000)	950,820	4.2%
121	Veteran's Service	208,080	-	208,080	0.9%	199,450	-	199,450	0.9%
149	Other General Government	-	-	-	0.0%	-	-	-	0.0%
201	Sheriff	2,923,510	(286,500)	2,637,010	11.5%	2,862,700	(217,500)	2,645,200	11.8%
202	Sheriff - Medford	-	(66,524)	(66,524)	-0.3%	-	(64,274)	(64,274)	-0.3%
203	Sheriff - Ellendale	-	(42,760)	(42,760)	-0.2%	-	(41,515)	(41,515)	-0.2%
204	Sheriff - Boat & Water	4,525	(2,000)	2,525	0.0%	4,525	(1,700)	2,825	0.0%
205	Sheriff Contingent Sp Adv.	-	-	-	0.0%	-	-	-	0.0%
206	Sheriff Contingent Liquor	8,000	(8,000)	-	0.0%	10,000	(10,000)	-	0.0%
207	Sheriff Special Deputies	73,440	(25,000)	48,440	0.2%	59,930	(25,000)	34,930	0.2%
208	Coroner	70,000	-	70,000	0.3%	60,000	-	60,000	0.3%
209	Snowmobile Enforcement	5,400	-	5,400	0.0%	5,400	-	5,400	0.0%
210	Sheriff Posse	9,800	-	9,800	0.0%	9,800	-	9,800	0.0%

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		Expenditures	Revenues	Levy Requested	% of Total Levy	Expenditures	Revenues	Levy Requested	% of Total Levy
220	Public Transit (SCAT)	13,500	-	13,500	0.1%	13,500	-	13,500	0.1%
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%
255	MN Prairie County Alliance	3,958,636	-	3,958,636	17.3%	3,529,237	-	3,529,237	15.7%
256	Transport Services (Now 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%
391	Environmental Services	896,655	(816,203)	80,452	0.4%	910,610	(827,500)	83,110	0.4%
481	Public Health Nursing	2,571,368	(1,684,458)	886,910	3.9%	2,360,082	(1,558,007)	802,075	3.6%
482	Community Health	250	-	250	0.0%	250	-	250	0.0%
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%
521	Park & Recreation	306,690	(14,850)	291,840	1.3%	334,950	(14,350)	320,600	1.4%
550	Four Seasons (Moved to General Fund)	504,185	(476,685)	27,500	0.1%	-	-	-	0.0%
601	County Ag Society	22,500	-	22,500	0.1%	22,500	-	22,500	0.1%
602	Extension	339,530	-	339,530	1.5%	319,314	-	319,314	1.4%
606	Soil Conservation	135,000	-	135,000	0.6%	130,376	-	130,376	0.6%
<b>Total General Fund</b>		<b>27,908,945</b>	<b>(10,358,233)</b>	<b>17,550,712</b>	<b>76.6%</b>	<b>25,574,968</b>	<b>(8,727,619)</b>	<b>16,847,349</b>	<b>75.1%</b>
<b>Highway</b>									
301	Administration	436,253	(50,000)	386,253	1.7%	413,583	(50,000)	363,583	1.6%
302	Maintenance	3,245,527	(2,316,306)	929,221	4.1%	3,323,840	(2,196,537)	1,127,303	5.0%
303	Construction Expense	9,006,050	(8,711,923)	294,127	1.3%	10,348,750	(10,065,250)	283,500	1.3%
304	Equipment Maintenance & Shops	1,079,250	(3,000)	1,076,250	4.7%	1,144,250	(4,000)	1,140,250	5.1%
305	Other	220,403	(220,403)	-	0.0%	212,810	(212,810)	-	0.0%
309	Flood Disaster Shop	206,880	-	206,880	0.9%	206,880	-	206,880	0.9%
<b>Total Highway</b>		<b>14,194,363</b>	<b>(11,301,632)</b>	<b>2,892,731</b>	<b>12.6%</b>	<b>15,650,113</b>	<b>(12,528,597)</b>	<b>3,121,516</b>	<b>13.9%</b>
<b>County Ditch Fund</b>									
21	County Ditches	300,000	(300,000)	-	-	300,000	(300,000)	-	-
<b>Bixby Maintenance Operations</b>									
23	Bixby Sewer Project	35,486	(35,486)	-	-	35,486	(35,486)	-	-

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<b>Bonded Debt Fund</b>									
35	Debt Service Fund	2,465,438	-	2,465,438	10.8%	2,470,288	-	2,470,288	11.0%
<b>Total Bond Debt</b>		2,465,438		2,465,438	10.8%	2,470,288		2,470,288	11.0%
<b>Capital Construction Fund</b>									
38	Highway/Engineering Complex	10,330,200	(10,330,200)	-		2,200,000	(2,200,000)	-	
<b>Cedarview Care Center</b>									
51	Cederview Care Center	326,956	(326,956)	-	-	326,956	(326,956)	-	-
<b>Four Seasons Arena</b>									
52	Four Seasons (Moved to GF Dep 550)	-	-	-	-	874,375	(874,375)	-	-
<b>Landfill</b>									
53	Landfill	2,585,120	(2,585,120)	-	-	2,223,020	(2,223,020)	-	-
<b>Clean Water Partnership Loan Program</b>									
74	Clean Water Partnership Loan Program	215,562	(215,562)	-	-	274,441	(274,441)	-	-
<b>Other Trust Funds</b>									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
<b>Grand Totals</b>		\$ 58,362,370	\$ (35,453,489)	\$ 22,908,881	100%	\$ 49,929,947	\$ (27,490,794)	\$ 22,439,153	100%

Levy Increase \$ 469,728  
Percentage Increase 2.1%

Levy Increase \$ 921,740  
Percentage Increase 4.3%

Levy Distribution by Fund				
Fund	2017 Budget	2016 Budget	Difference	% Change
General Fund	17,550,712	16,847,349	703,363	4.2%
Highway	2,892,731	3,121,516	(228,785)	-7.3%
Bond Debt	2,465,438	2,470,288	(4,850)	-0.2%
<b>Totals</b>	<b>22,908,881</b>	<b>22,439,153</b>	<b>469,728</b>	<b>2.1%</b>