

Budgeted Tax Levy by Function

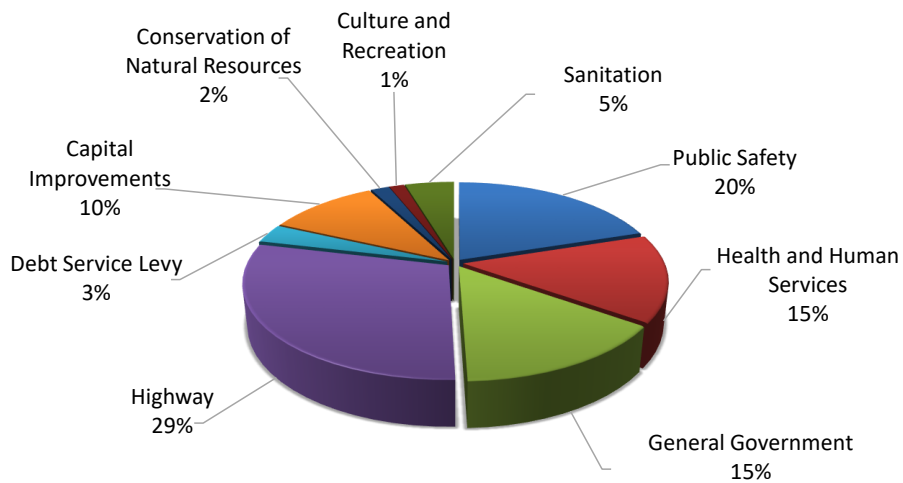
#	Department	2020 Final Budget				2019 Final Budget				
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy	
General Government										
003	County Wide (Including Public Library)	\$ 618,338	\$ (3,289,808)	\$ (2,671,470)	-10.4%	\$ 837,466	\$ (3,240,148)	\$ (2,402,682)	-9.7%	
005	Board of Commissioners	222,236	-	222,236	0.9%	238,010	-	238,010	1.0%	
011	District Court	390,750	(1,220)	389,530	1.5%	397,750	-	397,750	1.6%	
013	Law Library	36,000	(36,000)	-	0.0%	36,000	(36,000)	-	0.0%	
031	Administration	267,426	(60,255)	207,171	0.8%	254,070	(58,500)	195,570	0.8%	
032	Human Resources	445,096	(245,000)	200,096	0.8%	440,710	(218,000)	222,710	0.9%	
041/063	Auditor / Elections	616,659	(26,200)	590,459	2.3%	582,300	(38,200)	544,100	2.2%	
042-044	Treasurer / Financial Administration	473,320	(11,150)	462,170	1.8%	454,700	(6,000)	448,700	1.8%	
061	Information Technology (IT)	492,013	(260,000)	232,013	0.9%	538,050	(284,189)	253,861	1.0%	
062	Central Services	254,100	(63,729)	190,371	0.7%	292,610	(38,162)	254,448	1.0%	
091-092	County Attorney	1,274,965	(146,472)	1,128,493	4.4%	1,237,280	(141,375)	1,095,905	4.4%	
094	Drug Court	-	-	-	0.0%	21,720	-	21,720	0.1%	
101	Recorder	418,135	(235,000)	183,135	0.7%	424,300	(225,000)	199,300	0.8%	
103	Assessor	748,675	(500)	748,175	2.9%	719,730	(500)	719,230	2.9%	
102	Surveyor	25,000	-	25,000	0.1%	20,000	-	20,000	0.1%	
104	Geographic Information Systems (GIS)	99,984	(4,500)	95,484	0.4%	93,550	(3,500)	90,050	0.4%	
105	Planning & Zoning	645,699	(316,959)	328,740	1.3%	599,359	(221,125)	378,234	1.5%	
111	Buildings and Grounds	1,310,840	(115,000)	1,195,840	4.7%	1,229,710	(103,000)	1,126,710	4.5%	
121	Veteran's Service	217,120	-	217,120	0.8%	206,160	-	206,160	0.8%	
75	Other Trusts	300	(300)	-	0.0%	300	(300)	-	0.0%	
	Total	8,556,656	(4,812,093)	3,744,563	14.6%	8,623,775	(4,613,999)	4,009,776	16.2%	
Public Safety										
201	Sheriff	3,234,552	(475,981)	2,758,571	10.7%	3,226,320	(447,426)	2,778,894	11.2%	
208	Coroner	80,000	-	80,000	0.3%	72,100	-	72,100	0.3%	
220	Public Transit (SCAT)	-	-	-	0.0%	4,800	-	4,800	0.0%	
251	Detention Center	5,031,787	(1,247,550)	3,784,237	14.7%	5,098,000	(1,519,200)	3,578,800	14.4%	
252	Community Corrections	1,800,962	(685,854)	1,115,108	4.3%	1,758,730	(692,292)	1,066,438	4.3%	
253	Law Enforcement Center	509,128	(259,200)	249,928	1.0%	478,570	(236,635)	241,935	1.0%	
254	Joint Dispatch (E-911 Center)	896,053	-	896,053	3.5%	914,765	-	914,765	3.7%	
281	Emergency Management	99,230	(25,000)	74,230	0.3%	91,980	(25,311)	66,669	0.3%	
	Total	11,651,712	(2,693,585)	8,958,127	34.9%	11,645,265	(2,920,864)	8,724,401	35.2%	

#	Department	2020 Final Budget				2019 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Highway									
10	Highway	\$ 17,002,836	\$ (14,050,713)	\$ 2,952,123	11.5%	\$ 20,681,293	\$ (17,828,097)	\$ 2,853,196	11.5%
Sanitation									
391	Environmental Services	703,700	(780,800)	(77,100)	-0.3%	684,240	(767,500)	(83,260)	-0.3%
52	Landfill - Enterprise	1,988,270	(1,988,270)	-	0.0%	1,630,000	(1,630,000)	-	0.0%
	Total	2,691,970	(2,769,070)	(77,100)	-0.3%	2,314,240	(2,397,500)	(83,260)	-0.3%
Health and Human Services									
481-482	Public and Community Health	2,958,016	(1,752,784)	1,205,232	4.7%	2,853,918	(1,817,824)	1,036,094	4.2%
255	MNPrairie County Alliance	5,365,528	-	5,365,528	20.9%	4,900,751	-	4,900,751	19.8%
51	Cederview Care Center	278,175	(278,175)	-	0.0%	278,175	(278,175)	-	0.0%
	Total	8,601,719	(2,030,959)	6,570,760	25.6%	8,032,844	(2,095,999)	5,936,845	24.0%
Culture and Recreation									
501	Historical Society	8,000	-	8,000	0.0%	8,000	-	8,000	0.0%
502	Community Center	19,750	(6,000)	13,750	0.1%	19,600	(6,000)	13,600	0.1%
521	Parks & Recreation	298,520	(18,050)	280,470	1.1%	301,420	(15,350)	286,070	1.2%
550	Four Seasons	491,298	(481,450)	9,848	0.0%	479,140	(471,650)	7,490	0.0%
	Total	817,568	(505,500)	312,068	1.2%	808,160	(493,000)	315,160	1.3%
Conservation of Natural Resources									
601	County Ag Society	43,000	-	43,000	0.2%	46,500	-	46,500	0.2%
602	Extension	352,869	-	352,869	1.4%	341,274	-	341,274	1.4%
606	Soil Conservation	135,000	-	135,000	0.5%	135,000	-	135,000	0.5%
21	County Ditch	300,000	(300,000)	-	0.0%	300,000	(300,000)	-	0.0%
23	Bixby Sewer	24,150	(24,150)	-	0.0%	24,150	(24,150)	-	0.0%
74	Clean Water Partnership	139,000	(139,000)	-	0.0%	139,000	(139,000)	-	0.0%
	Total	994,019	(463,150)	530,869	2.1%	985,924	(463,150)	522,774	2.1%
Capital Improvements									
38	General Fund Capital Outlay	6,056,461	(5,191,181)	865,280	3.4%	1,383,025	(577,500)	805,525	3.3%
388	Public Works Facility Construction	-	-	-	0.0%	260,000	(260,000)	-	0.0%
	Total	6,056,461	(5,191,181)	865,280	3.4%	1,643,025	(837,500)	805,525	3.3%

#	Department	2020 Final Budget				2019 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Debt Service									
35	Debt Service Levy	\$ 1,840,318	\$ -	\$ 1,840,318	7.2%	\$ 1,700,668	\$ -	\$ 1,700,668	6.9%
Total Levy Requested		\$ 58,213,259	\$ (32,516,251)	\$ 25,697,008	100.0%	\$ 56,435,194	\$ (31,650,109)	\$ 24,785,085	100.0%

Function	2020 Budget Summary By Function				2019 Budget Summary By Function			
	Expenditures	Revenues	Tax Levy	% Total Levy	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	\$ 11,651,712	\$ (2,693,585)	\$ 8,958,127	34.9%	\$ 11,645,265	\$ (2,920,864)	\$ 8,724,401	35.2%
Health and Human Services	8,601,719	(2,030,959)	6,570,760	25.6%	8,032,844	(2,095,999)	5,936,845	24.0%
General Government	8,556,656	(4,812,093)	3,744,563	14.6%	8,623,775	(4,613,999)	4,009,776	16.2%
Highway	17,002,836	(14,050,713)	2,952,123	11.5%	20,681,293	(17,828,097)	2,853,196	11.5%
Debt Service Levy	1,840,318	-	1,840,318	7.2%	1,700,668	-	1,700,668	6.9%
Capital Improvements	6,056,461	(5,191,181)	865,280	3.4%	1,643,025	(837,500)	805,525	3.3%
Conservation of Natural Resources	994,019	(463,150)	530,869	2.1%	985,924	(463,150)	522,774	2.1%
Culture and Recreation	817,568	(505,500)	312,068	1.2%	808,160	(493,000)	315,160	1.3%
Sanitation	2,691,970	(2,769,070)	(77,100)	-0.3%	2,314,240	(2,397,500)	(83,260)	-0.3%
Total	\$ 58,213,259	\$ (32,516,251)	\$ 25,697,008	100%	\$ 56,435,194	\$ (31,650,109)	\$ 24,785,085	100%

2020 Budget by Function



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

