

## Budgeted Tax Levy Calculation

### 2020 Final Budget

### 2019 Final Budget

#	Department	2020 Final Budget				2019 Final Budget			
		Expenditures	Revenues	Levy Request	% of Total Levy	Expenditures	Revenues	Levy Request	% of Total Levy
<b>General Fund</b>									
003	County Wide (Includes 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 Administration	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	Auditor	550,509	(21,000)	529,509	2.1%	547,750	(25,000)	522,750	2.1%
042	Treasurer	238,045	(11,150)	226,895	0.9%	253,900	(6,000)	247,900	1.0%
044	Financial Administrator	235,275	-	235,275	0.9%	200,800	-	200,800	0.8%
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%
063	Auditor Elections	66,150	(5,200)	60,950	0.2%	34,550	(13,200)	21,350	0.1%
091	County Attorney	1,267,465	(146,472)	1,120,993	4.4%	1,229,780	(141,375)	1,088,405	4.4%
092	Attorney Contingent Expense	7,500	-	7,500	0.0%	7,500	-	7,500	0.0%
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%
102	Surveyor	25,000	-	25,000	0.1%	20,000	-	20,000	0.1%
103	Assessor	748,675	(500)	748,175	2.9%	719,730	(500)	719,230	2.9%
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%
201	Sheriff	3,121,449	(320,500)	2,800,949	10.9%	3,130,070	(295,800)	2,834,270	11.4%
202	Sheriff - Medford	-	(73,756)	(73,756)	-0.3%	-	(71,262)	(71,262)	-0.3%
203	Sheriff - Ellendale	-	(46,725)	(46,725)	-0.2%	-	(45,364)	(45,364)	-0.2%
204	Sheriff - Boat & Water	3,053	-	3,053	0.0%	4,400	-	4,400	0.0%
206	Sheriff - Contingent Liquor	-	-	-	0.0%	-	(3,000)	(3,000)	0.0%
207	Sheriff - Special Deputies	94,320	(28,000)	66,320	0.3%	75,700	(25,000)	50,700	0.2%
208	Coroner	80,000	-	80,000	0.3%	72,100	-	72,100	0.3%
209	Sheriff - Snowmobile Enforcement	4,800	-	4,800	0.0%	4,800	-	4,800	0.0%
210	Sheriff Posse	10,930	(7,000)	3,930	0.0%	11,350	(7,000)	4,350	0.0%
220	Public Transit (SCAT)	-	-	-	0.0%	4,800	-	4,800	0.0%

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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	SC Dispatch Operations (911 Center)	896,053	-	896,053	3.5%	914,765	-	914,765	3.7%
255	MNPrairie County Alliance	5,365,528	-	5,365,528	20.9%	4,900,751	-	4,900,751	19.8%
281	Emergency Management	99,230	(25,000)	74,230	0.3%	91,980	(25,311)	66,669	0.3%
391	Environmental Services	703,700	(780,800)	(77,100)	-0.3%	684,240	(767,500)	(83,260)	-0.3%
481	Public Health Nursing	2,957,766	(1,752,784)	1,204,982	4.7%	2,853,668	(1,817,824)	1,035,844	4.2%
482	Community Health	250	-	250	0.0%	250	-	250	0.0%
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	Park & 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%
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%
<b>Total General Fund</b>		<b>30,583,749</b>	<b>(10,544,462)</b>	<b>20,039,287</b>	<b>78.0%</b>	<b>30,038,583</b>	<b>(10,612,887)</b>	<b>19,425,696</b>	<b>78.4%</b>
<b>Highway</b>									
301	Administration	408,402	(55,000)	353,402	1.4%	424,003	(55,000)	369,003	1.5%
302	Maintenance	3,890,283	(3,168,213)	722,070	2.8%	3,779,510	(2,986,656)	792,854	3.2%
303	Construction Expense	11,127,319	(10,433,500)	693,819	2.7%	14,945,259	(14,326,399)	618,860	2.5%
304	Equipment Maintenance & Shops	1,318,832	(136,000)	1,182,832	4.6%	1,186,979	(202,500)	984,479	4.0%
305	Town Road Allocation	258,000	(258,000)	-	0.0%	257,542	(257,542)	-	0.0%
309	Flood Disaster Shop Rent	-	-	-	0.0%	88,000	-	88,000	0.4%
<b>Total Highway</b>		<b>17,002,836</b>	<b>(14,050,713)</b>	<b>2,952,123</b>	<b>11.5%</b>	<b>20,681,293</b>	<b>(17,828,097)</b>	<b>2,853,196</b>	<b>11.5%</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	24,150	(24,150)	-	-	24,150	(24,150)	-	-

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<b>Debt Service</b>									
35	Debt Service Levy	1,840,318	-	1,840,318	7.2%	1,700,668	-	1,700,668	6.9%
<b>Capital Improvements</b>									
38	General Fund Capital Expenditures	6,056,461	(5,191,181)	865,280	3.4%	1,383,025	(577,500)	805,525	3.3%
833	Public Works Facility Construction	-	-	-	0.0%	260,000	(260,000)	-	0.0%
<b>Total Capital Improvements</b>		6,056,461	(5,191,181)	865,280	3.4%	1,643,025	(837,500)	805,525	3.3%
<b>Cedarview Care Center</b>									
51	Community Wellness	278,175	(278,175)	-	-	278,175	(278,175)	-	-
<b>Landfill</b>									
53	Solid Waste	1,988,270	(1,988,270)	-	-	1,630,000	(1,630,000)	-	-
<b>Clean Water Partnership Loan Program</b>									
74	Clean Water Partnership Loan Program	139,000	(139,000)	-	-	139,000	(139,000)	-	-
<b>Other Trust Fund</b>									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
<b>Grand Total</b>		\$ 58,213,259	\$ (32,516,251)	\$ 25,697,008	100.0%	\$ 56,435,194	\$ (31,650,109)	\$ 24,785,085	100.0%

Total Levy Increase \$ 911,923  
Percentage Levy Increase 3.7%

Total Levy Increase \$ 1,180,242  
Percentage Levy Increase 5.0%

### Levy Distribution by Fund

Fund	2020		2019		\$ Difference	% Change
	Final Budget	Final Budget	Final Budget	Final Budget		
General Government	\$ 20,039,287	\$ 19,425,696	\$ 19,425,696	\$ 19,425,696	613,591	3.2%
Highway	2,952,123	2,853,196	2,853,196	2,853,196	98,927	3.5%
Debt Service Levy	1,840,318	1,700,668	1,700,668	1,700,668	139,650	8.2%
Capital Improvements	865,280	805,525	805,525	805,525	59,755	7.4%
<b>Totals</b>	\$ 25,697,008	\$ 24,785,085	\$ 24,785,085	\$ 24,785,085	911,923	3.7%

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