

## Budgeted Tax Levy by Function

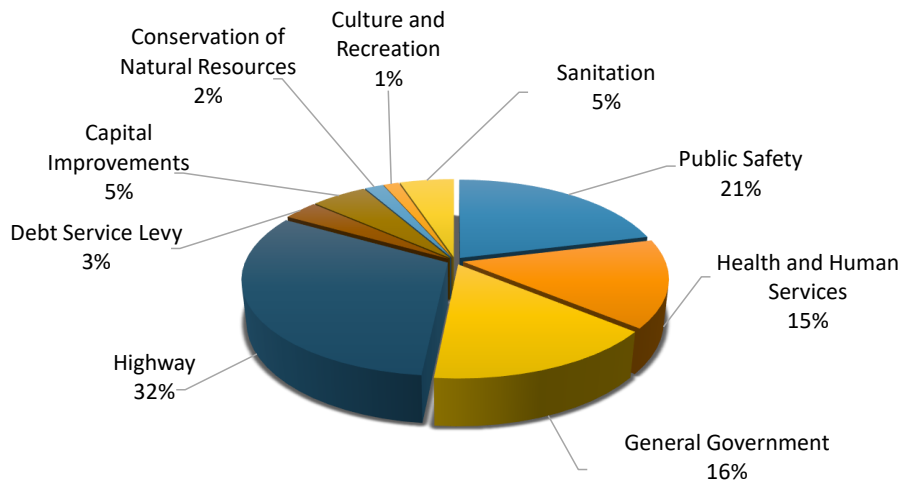
#	Department	2021 Final Budget				2020 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>General Government</b>									
003	County Wide (Including Public Library)	\$ 639,620	\$ (2,852,283)	\$ (2,212,663)	(8.4%)	\$ 618,338	\$ (3,289,808)	\$ (2,671,470)	(10.4%)
005	Board of Commissioners	216,859	-	216,859	0.8%	222,236	-	222,236	0.9%
011	District Court	315,750	-	315,750	1.2%	390,750	(1,220)	389,530	1.5%
013	Law Library	36,000	(36,000)	-	-	36,000	(36,000)	-	-
031	Administration	265,713	(60,255)	205,458	0.8%	267,426	(60,255)	207,171	0.8%
032	Human Resources	474,938	(245,000)	229,938	0.9%	445,096	(245,000)	200,096	0.8%
041/063	Auditor / Elections	621,230	(38,000)	583,230	2.2%	616,659	(26,200)	590,459	2.3%
042-044	Treasurer / Financial Administration	468,425	(13,430)	454,995	1.7%	473,320	(11,150)	462,170	1.8%
061	Information Technology (IT)	516,054	(260,000)	256,054	1.0%	492,013	(260,000)	232,013	0.9%
062	Central Services	246,100	(63,729)	182,371	0.7%	254,100	(63,729)	190,371	0.7%
091-092	County Attorney	1,306,840	(147,122)	1,159,718	4.4%	1,274,965	(146,472)	1,128,493	4.4%
101	Recorder	423,027	(235,000)	188,027	0.7%	418,135	(235,000)	183,135	0.7%
102	Surveyor	30,000	-	30,000	0.1%	25,000	-	25,000	0.1%
103	Assessor	770,515	(500)	770,015	2.9%	748,675	(500)	748,175	2.9%
104	Geographic Information Systems (GIS)	137,642	(4,700)	132,942	0.5%	99,984	(4,500)	95,484	0.4%
105	Planning & Zoning	521,689	(251,102)	270,587	1.0%	645,699	(316,959)	328,740	1.3%
111	Buildings and Grounds	1,640,175	(142,480)	1,497,695	5.7%	1,595,840	(142,480)	1,453,360	5.7%
121	Veteran's Service	224,342	-	224,342	0.9%	217,120	-	217,120	0.8%
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
	<b>Total</b>	<b>8,855,219</b>	<b>(4,349,901)</b>	<b>4,505,318</b>	<b>17.2%</b>	<b>8,841,656</b>	<b>(4,839,573)</b>	<b>4,002,083</b>	<b>15.6%</b>
<b>Public Safety</b>									
201	Sheriff	3,387,803	(527,409)	2,860,394	10.9%	3,234,552	(475,981)	2,758,571	10.7%
208	Coroner	90,000	-	90,000	0.3%	80,000	-	80,000	0.3%
251	Detention Center	4,883,911	(979,070)	3,904,841	14.9%	4,746,787	(1,220,070)	3,526,717	13.7%
252	Community Corrections	1,798,988	(682,179)	1,116,809	4.3%	1,800,962	(685,854)	1,115,108	4.3%
253	Law Enforcement Center	838,124	(428,554)	409,570	1.6%	509,128	(259,200)	249,928	1.0%
254	Joint Dispatch (E-911 Center)	911,605	-	911,605	3.5%	896,053	-	896,053	3.5%
281	Emergency Management	97,946	(30,915)	67,031	0.3%	99,230	(25,000)	74,230	0.3%
	<b>Total</b>	<b>12,008,377</b>	<b>(2,648,127)</b>	<b>9,360,250</b>	<b>35.6%</b>	<b>11,366,712</b>	<b>(2,666,105)</b>	<b>8,700,607</b>	<b>33.9%</b>

#	Department	2021 Final Budget				2020 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Highway</b>									
10	Highway	17,926,246	(15,384,105)	2,542,141	9.7%	17,002,836	(14,050,713)	2,952,123	11.5%
<b>Sanitation</b>									
391	Environmental Services	725,300	(761,045)	(35,745)	(0.1%)	703,700	(780,800)	(77,100)	(0.3%)
52	Landfill - Enterprise	2,153,971	(2,153,971)	-	-	1,988,270	(1,988,270)	-	-
	<b>Total</b>	2,879,271	(2,915,016)	(35,745)	(0.1%)	2,691,970	(2,769,070)	(77,100)	(0.3%)
<b>Health and Human Services</b>									
481-482	Public and Community Health	2,948,708	(1,754,784)	1,193,924	4.5%	2,958,016	(1,752,784)	1,205,232	4.7%
255	MNPrairie County Alliance	5,463,475	-	5,463,475	20.8%	5,365,528	-	5,365,528	20.9%
51	Cederview Care Center	-	-	-	-	278,175	(278,175)	-	-
	<b>Total</b>	8,412,183	(1,754,784)	6,657,399	25.4%	8,601,719	(2,030,959)	6,570,760	25.6%
<b>Culture and Recreation</b>									
501	Historical Society	8,000	-	8,000	0.0%	8,000	-	8,000	0.0%
502	Community Center	14,950	(6,000)	8,950	0.0%	19,750	(6,000)	13,750	0.1%
521	Parks & Recreation	304,591	(14,050)	290,541	1.1%	298,520	(18,050)	280,470	1.1%
550	Four Seasons	492,965	(483,050)	9,915	0.0%	491,298	(481,450)	9,848	0.0%
	<b>Total</b>	820,506	(503,100)	317,406	1.2%	817,568	(505,500)	312,068	1.2%
<b>Conservation of Natural Resources</b>									
601	County Ag Society	72,500	-	72,500	0.3%	43,000	-	43,000	0.2%
602	Extension	357,679	-	357,679	1.4%	352,869	-	352,869	1.4%
606	Soil Conservation	135,000	-	135,000	0.5%	135,000	-	135,000	0.5%
21	County Ditch	300,000	(300,000)	-	-	300,000	(300,000)	-	-
23	Bixby Sewer	16,631	(16,631)	-	-	24,150	(24,150)	-	-
74	Clean Water Partnership	111,800	(111,800)	-	-	139,000	(139,000)	-	-
	<b>Total</b>	993,610	(428,431)	565,179	2.2%	994,019	(463,150)	530,869	2.1%
<b>Capital Improvements</b>									
38	General Fund Capital Outlay	2,968,393	(2,330,000)	638,393	2.4%	6,056,461	(5,191,181)	865,280	3.4%

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		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
<b>Debt Service</b>									
35	Debt Service Levy	1,861,756	(155,230)	1,706,526	6.5%	1,840,318	-	1,840,318	7.2%
<b>Total Levy Requested</b>		<b>\$ 56,725,561</b>	<b>\$ (30,468,694)</b>	<b>\$ 26,256,867</b>	<b>100.0%</b>	<b>\$ 58,213,259</b>	<b>\$ (32,516,251)</b>	<b>\$ 25,697,008</b>	<b>100.0%</b>

Function	2021 Budget Summary By Function				2020 Budget Summary By Function			
	Expenditures	Revenues	Tax Levy	% Total Levy	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	\$ 12,008,377	\$ (2,648,127)	\$ 9,360,250	35.6%	\$ 11,366,712	\$ (2,666,105)	\$ 8,700,607	33.9%
Health and Human Services	8,412,183	(1,754,784)	6,657,399	25.4%	8,601,719	(2,030,959)	6,570,760	25.6%
General Government	8,855,219	(4,349,901)	4,505,318	17.2%	8,841,656	(4,839,573)	4,002,083	15.6%
Highway	17,926,246	(15,384,105)	2,542,141	9.7%	17,002,836	(14,050,713)	2,952,123	11.5%
Debt Service Levy	1,861,756	(155,230)	1,706,526	6.5%	1,840,318	-	1,840,318	7.2%
Capital Improvements	2,968,393	(2,330,000)	638,393	2.4%	6,056,461	(5,191,181)	865,280	3.4%
Conservation of Natural Resources	993,610	(428,431)	565,179	2.2%	994,019	(463,150)	530,869	2.1%
Culture and Recreation	820,506	(503,100)	317,406	1.2%	817,568	(505,500)	312,068	1.2%
Sanitation	2,879,271	(2,915,016)	(35,745)	(0.1%)	2,691,970	(2,769,070)	(77,100)	(0.3%)
<b>Total</b>	<b>\$ 56,725,561</b>	<b>\$ (30,468,694)</b>	<b>\$ 26,256,867</b>	<b>100.0%</b>	<b>\$ 58,213,259</b>	<b>\$ (32,516,251)</b>	<b>\$ 25,697,008</b>	<b>100.0%</b>

**2021 Budget by Function**



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

