

## Budgeted Tax Levy Calculation

### 2021 Final Budget

### 2020 Final Budget

#	Department	2021 Final Budget				2020 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)	\$ 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 Administration	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	Auditor	557,962	(20,000)	537,962	2.0%	550,509	(21,000)	529,509	2.1%
042	Treasurer	227,111	(13,430)	213,681	0.8%	238,045	(11,150)	226,895	0.9%
044	Financial Administrator	241,314	-	241,314	0.9%	235,275	-	235,275	0.9%
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%
063	Auditor Elections	63,268	(18,000)	45,268	0.2%	66,150	(5,200)	60,950	0.2%
091	County Attorney	1,299,340	(147,122)	1,152,218	4.4%	1,267,465	(146,472)	1,120,993	4.4%
092	Attorney Contingent Expense	7,500	-	7,500	0.0%	7,500	-	7,500	0.0%
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%
201	Sheriff	3,279,889	(367,945)	2,911,944	11.1%	3,121,449	(320,500)	2,800,949	10.9%
202	Sheriff - Medford	-	(76,337)	(76,337)	(0.3%)	-	(73,756)	(73,756)	(0.3%)
203	Sheriff - Ellendale	-	(48,127)	(48,127)	(0.2%)	-	(46,725)	(46,725)	(0.2%)
204	Sheriff - Boat & Water	3,048	-	3,048	0.0%	3,053	-	3,053	0.0%
207	Sheriff Special Deputies	94,400	(28,000)	66,400	0.3%	94,320	(28,000)	66,320	0.3%
208	Coroner	90,000	-	90,000	0.3%	80,000	-	80,000	0.3%
209	Snowmobile Enforcement	800	-	800	0.0%	4,800	-	4,800	0.0%
210	Sheriff Posse	9,666	(7,000)	2,666	0.0%	10,930	(7,000)	3,930	0.0%
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%

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253	Law Enforcement Center	838,124	(428,554)	409,570	1.6%	509,128	(259,200)	249,928	1.0%
254	SC Dispatch Operations (911 Center)	911,605	-	911,605	3.5%	896,053	-	896,053	3.5%
255	MNPrairie County Alliance	5,463,475	-	5,463,475	20.8%	5,365,528	-	5,365,528	20.9%
281	Emergency Management	97,946	(30,915)	67,031	0.3%	99,230	(25,000)	74,230	0.3%
391	Environmental Services	725,300	(761,045)	(35,745)	(0.1%)	703,700	(780,800)	(77,100)	(0.3%)
481	Public Health Nursing	2,948,708	(1,754,784)	1,193,924	4.5%	2,957,766	(1,752,784)	1,204,982	4.7%
482	Community Health	-	-	-	-	250	-	250	0.0%
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	Park & 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%
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%
<b>Total General Fund</b>		<b>31,386,464</b>	<b>(10,016,657)</b>	<b>21,369,807</b>	<b>81.4%</b>	<b>30,583,749</b>	<b>(10,544,462)</b>	<b>20,039,287</b>	<b>78.0%</b>
<b>Highway</b>									
301	Administration	431,701	(743,849)	(312,148)	(1.2%)	408,402	(55,000)	353,402	1.4%
302	Maintenance	4,701,163	(3,672,156)	1,029,007	3.9%	3,890,283	(3,168,213)	722,070	2.8%
303	Construction Expense	11,278,648	(10,619,300)	659,348	2.5%	11,127,319	(10,433,500)	693,819	2.7%
304	Equipment Maintenance & Shops	1,295,434	(129,500)	1,165,934	4.4%	1,318,832	(136,000)	1,182,832	4.6%
305	Town Road Allocation	219,300	(219,300)	-	-	258,000	(258,000)	-	-
<b>Total Highway</b>		<b>17,926,246</b>	<b>(15,384,105)</b>	<b>2,542,141</b>	<b>9.7%</b>	<b>17,002,836</b>	<b>(14,050,713)</b>	<b>2,952,123</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	16,631	(16,631)	-	-	24,150	(24,150)	-	-
<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%

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		Expenditures	Revenues	Levy Request	% of Total Levy	Expenditures	Revenues	Levy Request	% of Total Levy
<b>Capital Improvements</b>									
38	General Fund Capital Expenditures	2,968,393	(2,330,000)	638,393	2.4%	6,056,461	(5,191,181)	865,280	3.4%
<b>Cedarview Care Center</b>									
51	Community Wellness	-	-	-	-	278,175	(278,175)	-	-
<b>Landfill</b>									
53	Solid Waste	2,153,971	(2,153,971)	-	-	1,988,270	(1,988,270)	-	-
<b>Clean Water Partnership Loan Program</b>									
74	Clean Water Partnership Loan Program	111,800	(111,800)	-	-	139,000	(139,000)	-	-
<b>Other Trust Fund</b>									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
<b>Grand Total</b>		\$ 56,725,561	\$ (30,468,694)	\$ 26,256,867	100.0%	\$ 58,213,259	\$ (32,516,251)	\$ 25,697,008	100.0%
Total Property Tax Levy Increase				\$ 559,859	Total Property Tax Levy Increase				\$ 911,923
Tax Levy Increase Percentage				2.2%	Tax Levy Increase Percentage				3.7%

Fund	Levy Distribution by Fund				
	2021 Final Budget	2020 Final Budget	\$ Difference	% Change	
General Government	\$ 21,369,807	\$ 20,039,287	\$ 1,330,520	6.6%	
Highway	2,542,141	2,952,123	(409,982)	(13.9%)	
Debt Service Levy	1,706,526	1,840,318	(133,792)	(7.3%)	
Capital Improvements	638,393	865,280	(226,887)	(26.2%)	
<b>Totals</b>	<b>\$ 26,256,867</b>	<b>\$ 25,697,008</b>	<b>\$ 559,859</b>	<b>2.2%</b>	

