

Budgeted Tax Levy by Function											
#	Department	2022 Final Budget				2021 Final Budget					
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy		
General Government											
003	County Wide (Including Public Library)	\$ 675,469	\$ (2,864,218)	\$ (2,188,749)	(8.1%)	\$ 639,620	\$ (2,852,283)	\$ (2,212,663)	(8.4%)		
005	Board of Commissioners	216,862	-	216,862	0.8%	216,859	-	216,859	0.8%		
011	District Court	310,750	-	310,750	1.1%	315,750	-	315,750	1.2%		
013	Law Library	20,000	(20,000)	-	-	36,000	(36,000)	-	0.0%		
031	Administration	288,542	(60,255)	228,287	0.8%	265,713	(60,255)	205,458	0.8%		
032	Human Resources	485,123	(225,000)	260,123	1.0%	474,938	(245,000)	229,938	0.9%		
041/063	Auditor / Elections	607,314	(31,135)	576,179	2.1%	621,230	(38,000)	583,230	2.2%		
042-044	Treasurer / Financial Administration	525,934	(12,430)	513,504	1.9%	468,425	(13,430)	454,995	1.7%		
061	Information Technology (IT)	520,742	(200,000)	320,742	1.2%	516,054	(260,000)	256,054	1.0%		
062	Central Services	311,600	(70,000)	241,600	0.9%	246,100	(63,729)	182,371	0.7%		
091-092	County Attorney	1,361,802	(152,450)	1,209,352	4.5%	1,306,840	(147,122)	1,159,718	4.4%		
94	Drug Court	54,400	-	54,400	0.2%	-	-	-	0.0%		
101	Recorder	440,363	(260,000)	180,363	0.7%	423,027	(235,000)	188,027	0.7%		
102	Surveyor	30,000	-	30,000	0.1%	30,000	-	30,000	0.1%		
103	Assessor	770,478	(500)	769,978	2.8%	770,515	(500)	770,015	2.9%		
104	Geographic Information Systems (GIS)	101,272	(4,700)	96,572	0.4%	137,642	(4,700)	132,942	0.5%		
105	Planning & Zoning	564,253	(301,445)	262,808	1.0%	521,689	(251,102)	270,587	1.0%		
111	Buildings and Grounds	1,604,715	(142,480)	1,462,235	5.4%	1,640,175	(142,480)	1,497,695	5.7%		
121	Veteran's Service	231,991	-	231,991	0.9%	224,342	-	224,342	0.9%		
75	Other Trusts	300	(300)	-	-	300	(300)	-	0.0%		
Total		9,121,910	(4,344,913)	4,776,997	17.7%	8,855,219	(4,349,901)	4,505,318	17.2%		
Public Safety											
201	Sheriff	3,468,865	(558,409)	2,910,456	10.8%	3,387,803	(527,409)	2,860,394	10.9%		
208	Coroner	102,999	-	102,999	0.4%	90,000	-	90,000	0.3%		
251	Detention Center	4,240,972	(479,550)	3,761,422	13.9%	4,883,911	(979,070)	3,904,841	14.9%		
252	Community Corrections	1,822,534	(691,768)	1,130,766	4.2%	1,798,988	(682,179)	1,116,809	4.3%		
253	Law Enforcement Center	1,160,850	(826,117)	334,733	1.2%	838,124	(428,554)	409,570	1.6%		
254	Joint Dispatch (E-911 Center)	880,169	-	880,169	3.3%	911,605	-	911,605	3.5%		
281	Emergency Management	195,540	(43,898)	151,642	0.6%	97,946	(30,915)	67,031	0.3%		
Total		11,871,929	(2,599,742)	9,272,187	34.3%	12,008,377	(2,648,127)	9,360,250	35.6%		

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Highway									
10	Highway	18,494,605	(15,982,604)	2,512,001	9.3%	17,926,246	(15,384,105)	2,542,141	9.7%
Sanitation									
391	Environmental Services	771,045	(771,045)	-	-	725,300	(761,045)	(35,745)	(0.1%)
53	Landfill - Enterprise	2,020,243	(2,020,243)	-	-	2,153,971	(2,153,971)	-	0.0%
Total		2,791,288	(2,791,288)	-	-	2,879,271	(2,915,016)	(35,745)	(0.1%)
Health and Human Services									
481	Public Health	3,005,484	(1,935,424)	1,070,060	4.0%	2,948,708	(1,754,784)	1,193,924	4.5%
255	MNPrairie County Alliance	5,579,438	-	5,579,438	20.6%	5,463,475	-	5,463,475	20.8%
Total		8,584,922	(1,935,424)	6,649,498	24.6%	8,412,183	(1,754,784)	6,657,399	25.4%
Culture and Recreation									
501	Historical Society	8,000	-	8,000	0.0%	8,000	-	8,000	0.0%
502	Community Center	16,700	(6,000)	10,700	0.0%	14,950	(6,000)	8,950	0.0%
521	Parks & Recreation	325,026	(16,550)	308,476	1.1%	304,591	(14,050)	290,541	1.1%
550	Four Seasons	510,671	(488,100)	22,571	0.1%	492,965	(483,050)	9,915	0.0%
Total		860,397	(510,650)	349,747	1.3%	820,506	(503,100)	317,406	1.2%
Conservation of Natural Resources									
601	County Ag Society	72,500	-	72,500	0.3%	72,500	-	72,500	0.3%
602	Extension	381,051	(1,500)	379,551	1.4%	357,679	-	357,679	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)	-	0.0%
23	Bixby Sewer	18,000	(18,000)	-	-	16,631	(16,631)	-	0.0%
74	Clean Water Partnership	45,467	(45,467)	-	-	111,800	(111,800)	-	0.0%
Total		952,018	(364,967)	587,051	2.2%	993,610	(428,431)	565,179	2.2%
Capital Improvements									
38	General Fund Capital Outlay	5,324,208	(4,132,000)	1,192,208	4.4%	2,968,393	(2,330,000)	638,393	2.4%

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Debt Service									
35	Debt Service Levy	1,860,581	(152,587)	1,707,994	6.3%	1,861,756	(155,230)	1,706,526	6.5%
Total		\$ 59,861,858	\$ (32,814,175)	\$ 27,047,683	100.0%	56,725,561	(30,468,694)	26,256,867	100.0%

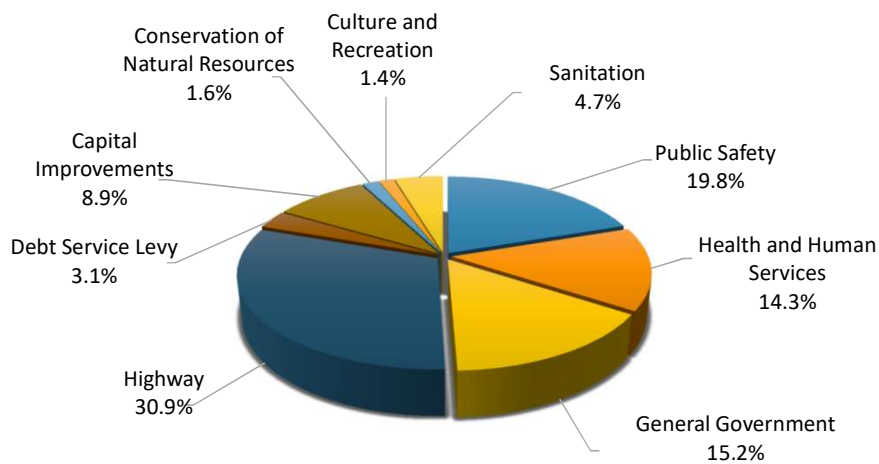
2022 Budget Summary By Function

Function	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	\$ 11,871,929	\$ (2,599,742)	\$ 9,272,187	34.3%
Health and Human Services	8,584,922	(1,935,424)	6,649,498	24.6%
General Government	9,121,910	(4,344,913)	4,776,997	17.7%
Highway	18,494,605	(15,982,604)	2,512,001	9.3%
Debt Service Levy	1,860,581	(152,587)	1,707,994	6.3%
Capital Improvements	5,324,208	(4,132,000)	1,192,208	4.4%
Conservation of Natural Resources	952,018	(364,967)	587,051	2.2%
Culture and Recreation	860,397	(510,650)	349,747	1.3%
Sanitation	2,791,288	(2,791,288)	-	-
Total	\$ 59,861,858	\$ (32,814,175)	\$ 27,047,683	100.0%

2021 Budget Summary By Function

Function	Expenditures	Revenues	Tax Levy	% Total Levy
Public Safety	\$ 12,008,377	\$ (2,648,127)	\$ 9,360,250	35.6%
Health and Human Services	8,412,183	(1,754,784)	6,657,399	25.4%
General Government	8,855,219	(4,349,901)	4,505,318	17.2%
Highway	17,926,246	(15,384,105)	2,542,141	9.7%
Debt Service Levy	1,861,756	(155,230)	1,706,526	6.5%
Capital Improvements	2,968,393	(2,330,000)	638,393	2.4%
Conservation of Natural Resources	993,610	(428,431)	565,179	2.2%
Culture and Recreation	820,506	(503,100)	317,406	1.2%
Sanitation	2,879,271	(2,915,016)	(35,745)	(0.1%)
Total	\$ 56,725,561	\$ (30,468,694)	\$ 26,256,867	100.0%

2022 Budget by Function



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

