

Tax Levy by Fund																	
#	Department	2022 Final Budget				2021 Final Budget											
		Expenditures	Revenues	Levy Request	% of Levy	Expenditures	Revenues	Levy Request	% of Levy								
General Fund																	
003	County Wide (Includes 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 Administration		310,750		-		310,750		1.1%		315,750		-		315,750		1.2%
013	Law Library		20,000		(20,000)		-		-		36,000		(36,000)		-		-
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	Auditor		561,748		(20,000)		541,748		2.0%		557,962		(20,000)		537,962		2.0%
042	Treasurer		263,693		(12,430)		251,263		0.9%		227,111		(13,430)		213,681		0.8%
044	Financial Administrator		262,241		-		262,241		1.0%		241,314		-		241,314		0.9%
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%
063	Auditor Elections		45,566		(11,135)		34,431		0.1%		63,268		(18,000)		45,268		0.2%
091	County Attorney		1,354,302		(152,450)		1,201,852		4.4%		1,299,340		(147,122)		1,152,218		4.4%
092	Attorney Contingent Expense		7,500		-		7,500		0.0%		7,500		-		7,500		0.0%
94	Drug Court		54,400		-		54,400		0.2%		-		-		-		-
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%
201	Sheriff		3,356,955		(397,790)		2,959,165		10.9%		3,279,889		(367,945)		2,911,944		11.1%
202	Sheriff - Medford		-		(79,009)		(79,009)		(0.3%)		-		(76,337)		(76,337)		(0.3%)
203	Sheriff - Ellendale		-		(49,571)		(49,571)		(0.2%)		-		(48,127)		(48,127)		(0.2%)
204	Sheriff - Boat & Water		4,275		(2,039)		2,236		0.0%		3,048		-		3,048		0.0%
207	Sheriff Special Deputies		94,240		(20,000)		74,240		0.3%		94,400		(28,000)		66,400		0.3%
208	Coroner		102,999		-		102,999		0.4%		90,000		-		90,000		0.3%
209	Snowmobile Enforcement		500		-		500		0.0%		800		-		800		0.0%
210	Sheriff Posse		12,895		(10,000)		2,895		0.0%		9,666		(7,000)		2,666		0.0%

Tax Levy by Fund									
#	Department	2022 Final Budget				2021 Final Budget			
		Expenditures	Revenues	Levy Request	% of Levy	Expenditures	Revenues	Levy Request	% of Levy
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	SC Dispatch Operations (911 Center)	880,169	-	880,169	3.3%	911,605	-	911,605	3.5%
255	MNPrairie County Alliance	5,579,438	-	5,579,438	20.6%	5,463,475	-	5,463,475	20.8%
281	Emergency Management	195,540	(43,898)	151,642	0.6%	97,946	(30,915)	67,031	0.3%
391	Environmental Services	771,045	(771,045)	-	-	725,300	(761,045)	(35,745)	(0.1%)
481	Public Health Nursing	3,005,484	(1,935,424)	1,070,060	4.0%	2,948,708	(1,754,784)	1,193,924	4.5%
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	Park & 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%
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%
Total General Fund		31,798,454	(10,162,974)	21,635,480	80.0%	31,386,464	(10,016,657)	21,369,807	81.4%
Highway									
301	Administration	454,169	(302,529)	151,640	0.6%	431,701	(743,849)	(312,148)	(1.2%)
302	Maintenance	4,056,335	(3,490,988)	565,347	2.1%	4,701,163	(3,672,156)	1,029,007	3.9%
303	Construction Expense	677,552	(18,000)	659,552	2.4%	11,278,648	(10,619,300)	659,348	2.5%
304	Equipment Maintenance & Shops	1,414,962	(279,500)	1,135,462	4.2%	1,295,434	(129,500)	1,165,934	4.4%
305	Town Road Allocation	244,487	(244,487)	-	-	219,300	(219,300)	-	-
310	Capital Construction	11,647,100	(11,647,100)	-	-	-	-	-	-
Total Highway		18,494,605	(15,982,604)	2,512,001	9.3%	17,926,246	(15,384,105)	2,542,141	9.7%
County Ditch Fund									
21	County Ditches	300,000	(300,000)	-	-	300,000	(300,000)	-	-
Bixby Maintenance Operations									
23	Bixby Sewer Project	18,000	(18,000)	-	-	16,631	(16,631)	-	-

Tax Levy by Fund									
#	Department	2022 Final Budget				2021 Final Budget			
		Expenditures	Revenues	Levy Request	% of Levy	Expenditures	Revenues	Levy Request	% of Levy
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%
Capital Improvements									
38	General Fund Capital Expenditures	5,324,208	(4,132,000)	1,192,208	4.4%	2,968,393	(2,330,000)	638,393	2.4%
Landfill									
53	Solid Waste	2,020,243	(2,020,243)	-	-	2,153,971	(2,153,971)	-	-
Clean Water Partnership Loan Program									
74	Clean Water Partnership Loan Program	45,467	(45,467)	-	-	111,800	(111,800)	-	-
Other Trust Fund									
75	Other Trusts	300	(300)	-	-	300	(300)	-	-
Grand Total		\$ 59,861,858	\$ (32,814,175)	\$ 27,047,683	100.0%	\$ 56,725,561	\$ (30,468,694)	\$ 26,256,867	100.0%
Total Property Tax Levy Increase				\$ 790,816		Total Property Tax Levy Increase		\$ 559,859	
Tax Levy Increase Percentage				3.0%		Tax Levy Increase Percentage		2.2%	

Levy Distribution by Fund					
Fund	2022 Final Levy	2021 Final Levy	\$ Difference	% Change	
General Government	\$ 21,635,480	\$ 21,369,807	\$ 265,673	1.2%	
Highway	2,512,001	2,542,141	(30,140)	(1.2%)	
Debt Service Levy	1,707,994	1,706,526	1,468	0.1%	
Capital Improvements	1,192,208	638,393	553,815	86.8%	
Totals	\$ 27,047,683	\$ 26,256,867	\$ 790,816	3.0%	

