

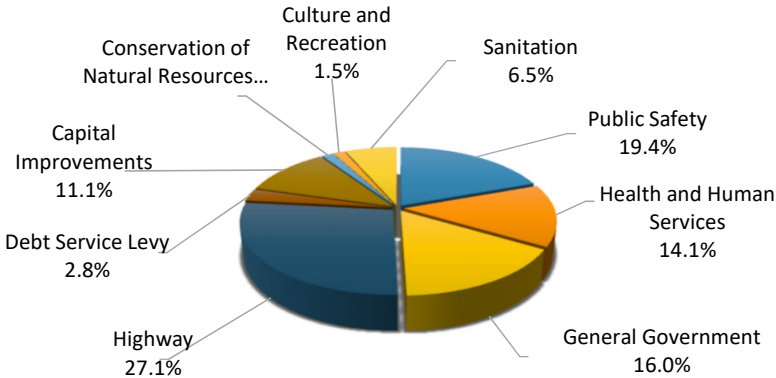
Budgeted Tax Levy by Function									
#	Department	2024 Final Budget				2023 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
General Government									
003	County Wide (Including Public Library)	\$ 742,168	\$ (3,394,096)	\$ (2,651,928)	(9.0%)	\$ 727,502	\$ (2,819,237)	\$ (2,091,735)	(7.5%)
005	Board of Commissioners	247,321	-	247,321	0.8%	231,496	-	231,496	0.8%
011	District Court	535,750	-	535,750	1.8%	364,750	-	364,750	1.3%
013	Law Library	15,000	(15,000)	-	-	20,000	(20,000)	-	0.0%
031	Administration	341,095	(10,255)	330,840	1.1%	309,926	(60,255)	249,671	0.9%
032	Human Resources	614,201	(232,500)	381,701	1.3%	534,942	(232,500)	302,442	1.1%
041	Property Tax & Elections	600,112	(29,000)	571,112	1.9%	665,736	(35,135)	630,601	2.3%
044	Finance	645,874	(12,300)	633,574	2.2%	557,178	(12,300)	544,878	1.9%
061	Information Technology (IT)	814,232	(264,000)	550,232	1.9%	608,926	(230,000)	378,926	1.4%
062	Central Services	494,816	(53,975)	440,841	1.5%	439,366	(49,775)	389,591	1.4%
091	County Attorney	1,355,636	(164,358)	1,191,278	4.1%	1,322,501	(158,861)	1,163,640	4.2%
101	Recorder	501,089	(250,000)	251,089	0.9%	469,450	(264,000)	205,450	0.7%
102	Surveyor	35,000	-	35,000	0.1%	30,000	-	30,000	0.1%
103	Assessor	859,592	(500)	859,092	2.9%	762,388	(500)	761,888	2.7%
104	Geographic Information Systems (GIS)	200,658	(4,600)	196,058	0.7%	133,774	(5,400)	128,374	0.5%
105	Planning & Zoning	671,573	(333,662)	337,911	1.1%	618,331	(304,527)	313,804	1.1%
111	Buildings and Grounds	1,824,510	(142,480)	1,682,030	5.7%	1,775,908	(160,480)	1,615,428	5.8%
121	Veteran's Service	255,229	-	255,229	0.9%	244,651	-	244,651	0.9%
75	Other Trusts	300	(300)	-	-	300	(300)	-	0.0%
Total		10,754,156	(4,907,026)	5,847,130	19.9%	9,817,125	(4,353,270)	5,463,855	19.5%
Public Safety									
201	Sheriff	4,291,833	(522,052)	3,769,781	12.8%	4,103,059	(621,682)	3,481,377	12.4%
208	Coroner	114,000	-	114,000	0.4%	110,000	-	110,000	0.4%
251	Detention Center	4,508,516	(239,200)	4,269,316	14.5%	4,444,660	(157,450)	4,287,210	15.3%
252	Community Corrections	2,331,662	(1,144,451)	1,187,211	4.0%	1,885,779	(698,568)	1,187,211	4.2%
253	Law Enforcement Center	579,914	(290,987)	288,927	1.0%	1,062,432	(740,150)	322,282	1.2%
254	Consolidated Dispatch (911 Center)	1,005,288	-	1,005,288	3.4%	954,770	-	954,770	3.4%
281	Emergency Management	212,688	(46,920)	165,768	0.6%	237,456	(70,836)	166,620	0.6%
Total		13,043,901	(2,243,610)	10,800,291	36.7%	12,798,156	(2,288,686)	10,509,470	37.5%

Budgeted Tax Levy by Function									
#	Department	2024 Final Budget				2023 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Highway									
10	Highway	18,205,408	(15,620,163)	2,585,245	8.8%	19,003,210	(16,491,209)	2,512,001	9.0%
Sanitation									
391	Environmental Services	1,038,578	(1,038,578)	-	-	754,578	(754,578)	-	0.0%
53	Landfill (Enterprise Fund)	3,328,956	(3,328,956)	-	-	2,521,799	(2,521,799)	-	0.0%
Total		4,367,534	(4,367,534)	-	-	3,276,377	(3,276,377)	-	0.0%
Health and Human Services									
481	Public Health	3,651,640	(2,286,084)	1,365,556	4.6%	3,347,204	(2,277,144)	1,070,060	3.8%
255	MNPrairie County Alliance	5,779,314	-	5,779,314	19.7%	5,611,620	-	5,611,620	20.0%
Total		9,430,954	(2,286,084)	7,144,870	24.3%	8,958,824	(2,277,144)	6,681,680	23.8%
Culture and Recreation									
501	Historical Society	8,000	-	8,000	0.0%	8,000	-	8,000	0.0%
502	Community Center	17,200	(6,000)	11,200	0.0%	17,200	(6,000)	11,200	0.0%
521	Parks & Recreation	370,820	(22,550)	348,270	1.2%	339,117	(20,550)	318,567	1.1%
550	Four Seasons	580,062	(522,700)	57,362	0.2%	526,219	(494,500)	31,719	0.1%
Total		976,082	(551,250)	424,832	1.4%	890,536	(521,050)	369,486	1.3%
Conservation of Natural Resources									
601	County Ag Society	72,500	-	72,500	0.2%	72,500	-	72,500	0.3%
602	Extension	409,823	(100)	409,723	1.4%	392,222	(1,500)	390,722	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	11,440	(11,440)	-	-	16,844	(16,844)	-	0.0%
74	Clean Water Partnership	45,467	(45,467)	-	-	45,466	(45,466)	-	0.0%
Total		974,230	(357,007)	617,223	2.1%	962,032	(363,810)	598,222	2.1%
Capital Improvements									
38	General Fund Capital Outlay	7,466,600	(7,161,000)	305,600	1.0%	4,973,100	(4,798,000)	175,100	0.6%

Budgeted Tax Levy by Function									
#	Department	2024 Final Budget				2023 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Debt Service									
35	Debt Service Levy	1,865,663	(196,402)	1,669,261	5.7%	1,863,533	(151,944)	1,711,589	6.1%
Total		\$ 67,084,528	\$ (37,690,076)	\$ 29,394,452	100.0%	\$ 62,542,893.0	\$ (34,521,490.0)	\$ 28,021,403.0	100.0%

2024 Budget Summary By Function						2023 Budget Summary By Function						
Function	Expenditures		Revenues	Tax Levy	% Total Levy	Expenditures		Revenues	Tax Levy	% Total Levy		
Public Safety	\$	13,043,901	\$ (2,243,610)	\$	10,800,291	36.7%	\$	12,798,156	\$ (2,288,686)	\$	10,509,470	37.5%
Health and Human Services		9,430,954	(2,286,084)		7,144,870	24.3%		8,958,824	(2,277,144)		6,681,680	23.8%
General Government		10,754,156	(4,907,026)		5,847,130	19.9%		9,817,125	(4,353,270)		5,463,855	19.5%
Highway		18,205,408	(15,620,163)		2,585,245	8.8%		19,003,210	(16,491,209)		2,512,001	9.0%
Debt Service Levy		1,865,663	(196,402)		1,669,261	5.7%		1,863,533	(151,944)		1,711,589	6.1%
Capital Improvements		7,466,600	(7,161,000)		305,600	1.0%		4,973,100	(4,798,000)		175,100	0.6%
Conservation of Natural Resources		974,230	(357,007)		617,223	2.1%		962,032	(363,810)		598,222	2.1%
Culture and Recreation		976,082	(551,250)		424,832	1.4%		890,536	(521,050)		369,486	1.3%
Sanitation		4,367,534	(4,367,534)		-	-		3,276,377	(3,276,377)		-	-
Total	\$	67,084,528	\$ (37,690,076)	\$	29,394,452	100.0%	\$	62,542,893	\$ (34,521,490)	\$	28,021,403	100.0%

2024 Budget by Function



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

