

Budgeted Tax Levy by Fund											
#	Department	2024 Final Budget				2023 Final Budget					
		Expenditures	Revenues	Levy Request	% of Levy	Expenditures	Revenues	Levy Request	% of Levy		
General Fund											
003	County Wide (Includes 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)	-		-
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%
201	Sheriff	4,167,785	(344,850)	3,822,935		13.0%	3,998,332	(460,250)	3,538,082		12.6%
202	Sheriff - Medford	-	(84,636)	(84,636)		(0.3%)	-	(81,774)	(81,774)		(0.3%)
203	Sheriff - Ellendale	-	(52,590)	(52,590)		(0.2%)	-	(51,058)	(51,058)		(0.2%)
204	Sheriff - Boat & Water	3,148	(2,476)	672		0.0%	1,427	(2,100)	(673)		(0.0%)
207	Sheriff Special Deputies	104,810	(30,000)	74,810		0.3%	90,800	(20,000)	70,800		0.3%
208	Coroner	114,000	-	114,000		0.4%	110,000	-	110,000		0.4%
209	Snowmobile Enforcement	500	-	500		0.0%	500	-	500		0.0%
210	Sheriff Posse	15,590	(7,500)	8,090		0.0%	12,000	(6,500)	5,500		0.0%
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%

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255	MNPrairie County Alliance	5,779,314	-	5,779,314	19.7%	5,611,620	-	5,611,620	20.0%
281	Emergency Management	212,688	(46,920)	165,768	0.6%	237,456	(70,836)	166,620	0.6%
391	Environmental Services	1,038,578	(1,038,578)	-	-	754,578	(754,578)	-	-
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%
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	Park & 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%
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%
Total General Fund		35,860,694	(11,026,348)	24,834,346	84.5%	33,818,641	(10,195,928)	23,622,713	84.3%
Highway									
301	Administration	502,774	(345,575)	157,199	0.5%	487,836	(293,769)	194,067	0.7%
302	Maintenance	4,664,698	(4,181,551)	483,147	1.6%	5,403,153	(4,956,836)	446,317	1.6%
303	Construction Expense	678,407	(18,000)	660,407	2.2%	669,778	(18,000)	651,778	2.3%
304	Equipment Maintenance & Shops	1,677,492	(393,000)	1,284,492	4.4%	1,508,497	(288,658)	1,219,839	4.4%
305	Town Road Allocation	263,832	(263,832)	-	-	365,546	(365,546)	-	-
310	Capital Construction	10,418,205	(10,418,205)	-	-	10,568,400	(10,568,400)	-	-
Total Highway		18,205,408	(15,620,163)	2,585,245	8.8%	19,003,210	(16,491,209)	2,512,001	9.0%
County Ditch Fund									
21	County Ditches	300,000	(300,000)	-	-	300,000	(300,000)	-	-
Bixby Maintenance Operations									
23	Bixby Sewer Project	11,440	(11,440)	-	-	16,844	(16,844)	-	-
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%

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Capital Improvements										
38	General Fund Capital Expenditures	7,466,600	(7,161,000)	305,600		1.0%	4,973,100	(4,798,000)	175,100	0.6%
Landfill										
53	Solid Waste	3,328,956	(3,328,956)	-		-	2,521,799	(2,521,799)	-	-
Clean Water Partnership Loan Program										
74	Clean Water Partnership Loan Program	45,467	(45,467)	-		-	45,466	(45,466)	-	-
Other Trust Fund										
75	Other Trusts	300	(300)	-		-	300	(300)	-	-
Grand Total		\$ 67,084,528	\$ (37,690,076)	\$ 29,394,452	100.0%		\$ 62,542,893	\$ (34,521,490)	\$ 28,021,403	100.0%
Total Property Tax Levy Increase				\$ 1,373,049	Total Property Tax Levy Increase				\$ 973,720	
Tax Levy Increase Percentage				4.9%	Tax Levy Increase Percentage				3.6%	