

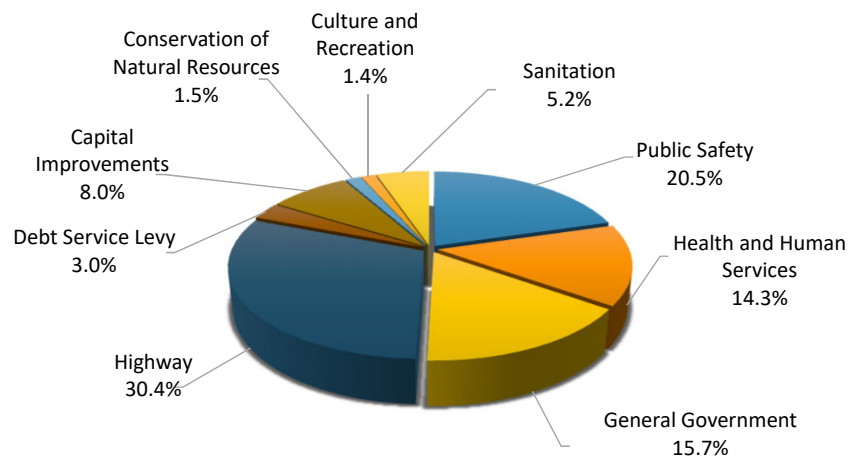
Budgeted Tax Levy by Function										
#	Department	2023 Final Budget				2022 Final Budget				
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy	
General Government										
003	County Wide (Including Public Library)	\$ 727,502	\$ (2,819,237)	\$ (2,091,735)	(7.5%)	\$ 675,469	\$ (2,864,218)	\$ (2,188,749)	(8.1%)	
005	Board of Commissioners	231,496	-	231,496	0.8%	216,862	-	216,862	0.8%	
011	District Court	364,750	-	364,750	1.3%	310,750	-	310,750	1.1%	
013	Law Library	20,000	(20,000)	-	-	20,000	(20,000)	-	0.0%	
031	Administration	309,926	(60,255)	249,671	0.9%	288,542	(60,255)	228,287	0.8%	
032	Human Resources	534,942	(232,500)	302,442	1.1%	485,123	(225,000)	260,123	1.0%	
041/063	Auditor / Elections	665,736	(35,135)	630,601	2.3%	607,314	(31,135)	576,179	2.1%	
042-044	Treasurer / Financial Administration	557,178	(12,300)	544,878	1.9%	525,934	(12,430)	513,504	1.9%	
061	Information Technology (IT)	608,926	(230,000)	378,926	1.4%	520,742	(200,000)	320,742	1.2%	
062	Central Services	439,366	(49,775)	389,591	1.4%	311,600	(70,000)	241,600	0.9%	
091-092	County Attorney	1,322,501	(158,861)	1,163,640	4.2%	1,361,802	(152,450)	1,209,352	4.5%	
94	Drug Court	-	-	-	-	54,400	-	54,400	0.2%	
101	Recorder	469,450	(264,000)	205,450	0.7%	440,363	(260,000)	180,363	0.7%	
102	Surveyor	30,000	-	30,000	0.1%	30,000	-	30,000	0.1%	
103	Assessor	762,388	(500)	761,888	2.7%	770,478	(500)	769,978	2.8%	
104	Geographic Information Systems (GIS)	133,774	(5,400)	128,374	0.5%	101,272	(4,700)	96,572	0.4%	
105	Planning & Zoning	618,331	(304,527)	313,804	1.1%	564,253	(301,445)	262,808	1.0%	
111	Buildings and Grounds	1,775,908	(160,480)	1,615,428	5.8%	1,604,715	(142,480)	1,462,235	5.4%	
121	Veteran's Service	244,651	-	244,651	0.9%	231,991	-	231,991	0.9%	
75	Other Trusts	300	(300)	-	-	300	(300)	-	0.0%	
Total		9,817,125	(4,353,270)	5,463,855	19.5%	9,121,910	(4,344,913)	4,776,997	17.7%	
Public Safety										
201	Sheriff	4,103,059	(621,682)	3,481,377	12.4%	3,468,865	(558,409)	2,910,456	10.8%	
208	Coroner	110,000	-	110,000	0.4%	102,999	-	102,999	0.4%	
251	Detention Center	4,444,660	(157,450)	4,287,210	15.3%	4,240,972	(479,550)	3,761,422	13.9%	
252	Community Corrections	1,885,779	(698,568)	1,187,211	4.2%	1,822,534	(691,768)	1,130,766	4.2%	
253	Law Enforcement Center	1,062,432	(740,150)	322,282	1.2%	1,160,850	(826,117)	334,733	1.2%	
254	Joint Dispatch (E-911 Center)	954,770	-	954,770	3.4%	880,169	-	880,169	3.3%	
281	Emergency Management	237,456	(70,836)	166,620	0.6%	195,540	(43,898)	151,642	0.6%	
Total		12,798,156	(2,288,686)	10,509,470	37.5%	11,871,929	(2,599,742)	9,272,187	34.3%	

Budgeted Tax Levy by Function									
#	Department	2023 Final Budget				2022 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Highway									
10	Highway	19,003,210	(16,491,209)	2,512,001	9.0%	18,494,605	(15,982,604)	2,512,001	9.3%
Sanitation									
391	Environmental Services	754,578	(754,578)	-	-	771,045	(771,045)	-	0.0%
53	Landfill - Enterprise	2,521,799	(2,521,799)	-	-	2,020,243	(2,020,243)	-	0.0%
Total		3,276,377	(3,276,377)	-	-	2,791,288	(2,791,288)	-	0.0%
Health and Human Services									
481	Public Health	3,347,204	(2,277,144)	1,070,060	3.8%	3,005,484	(1,935,424)	1,070,060	4.0%
255	MNPrairie County Alliance	5,611,620	-	5,611,620	20.0%	5,579,438	-	5,579,438	20.6%
Total		8,958,824	(2,277,144)	6,681,680	23.8%	8,584,922	(1,935,424)	6,649,498	24.6%
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%	16,700	(6,000)	10,700	0.0%
521	Parks & Recreation	339,117	(20,550)	318,567	1.1%	325,026	(16,550)	308,476	1.1%
550	Four Seasons	526,219	(494,500)	31,719	0.1%	510,671	(488,100)	22,571	0.1%
Total		890,536	(521,050)	369,486	1.3%	860,397	(510,650)	349,747	1.3%
Conservation of Natural Resources									
601	County Ag Society	72,500	-	72,500	0.3%	72,500	-	72,500	0.3%
602	Extension	392,222	(1,500)	390,722	1.4%	381,051	(1,500)	379,551	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	16,844	(16,844)	-	-	18,000	(18,000)	-	0.0%
74	Clean Water Partnership	45,466	(45,466)	-	-	45,467	(45,467)	-	0.0%
Total		962,032	(363,810)	598,222	2.1%	952,018	(364,967)	587,051	2.2%
Capital Improvements									
38	General Fund Capital Outlay	4,973,100	(4,798,000)	175,100	0.6%	5,324,208	(4,132,000)	1,192,208	4.4%

Budgeted Tax Levy by Function									
#	Department	2023 Final Budget				2022 Final Budget			
		Expenditures	Revenues	Levy Requested	% of Levy	Expenditures	Revenues	Levy Requested	% of Levy
Debt Service									
35	Debt Service Levy	1,863,533	(151,944)	1,711,589	6.1%	1,860,581	(152,587)	1,707,994	6.3%
Total		\$ 62,542,893	\$ (34,521,490)	\$ 28,021,403	100.0%	59,861,858	(32,814,175)	27,047,683	100.0%

2023 Budget Summary By Function						2022 Budget Summary By Function					
Function	Expenditures	Revenues	Tax Levy	% Total Levy		Expenditures	Revenues	Tax Levy	% Total Levy		
Public Safety	\$ 12,798,156	\$ (2,288,686)	\$ 10,509,470	37.5%		\$ 11,871,929	\$ (2,599,742)	\$ 9,272,187	34.3%		
Health and Human Services	8,958,824	(2,277,144)	6,681,680	23.8%		8,584,922	(1,935,424)	6,649,498	24.6%		
General Government	9,817,125	(4,353,270)	5,463,855	19.5%		9,121,910	(4,344,913)	4,776,997	17.7%		
Highway	19,003,210	(16,491,209)	2,512,001	9.0%		18,494,605	(15,982,604)	2,512,001	9.3%		
Debt Service Levy	1,863,533	(151,944)	1,711,589	6.1%		1,860,581	(152,587)	1,707,994	6.3%		
Capital Improvements	4,973,100	(4,798,000)	175,100	0.6%		5,324,208	(4,132,000)	1,192,208	4.4%		
Conservation of Natural Resources	962,032	(363,810)	598,222	2.1%		952,018	(364,967)	587,051	2.2%		
Culture and Recreation	890,536	(521,050)	369,486	1.3%		860,397	(510,650)	349,747	1.3%		
Sanitation	3,276,377	(3,276,377)	-	-		2,791,288	(2,791,288)	-	-		
Total	\$ 62,542,893	\$ (34,521,490)	\$ 28,021,403	100.0%		\$ 59,861,858	\$ (32,814,175)	\$ 27,047,683	100.0%		

2023 Budget by Function



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

