

Tax Levy by Fund									
#	Department	2023 Final Budget				2022 Final Budget			
		Expenditures	Revenues	Levy Request	% of Levy	Expenditures	Revenues	Levy Request	% of Levy
General Fund									
003	County Wide (Includes 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 Administration	364,750	-	364,750	1.3%	310,750	-	310,750	1.1%
013	Law Library	20,000	(20,000)	-	-	20,000	(20,000)	-	-
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	Auditor	594,330	(20,000)	574,330	2.0%	561,748	(20,000)	541,748	2.0%
042	Treasurer	309,296	(12,300)	296,996	1.1%	263,693	(12,430)	251,263	0.9%
044	Financial Administrator	247,882	-	247,882	0.9%	262,241	-	262,241	1.0%
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%
063	Auditor Elections	71,406	(15,135)	56,271	0.2%	45,566	(11,135)	34,431	0.1%
091	County Attorney	1,315,001	(158,861)	1,156,140	4.1%	1,354,302	(152,450)	1,201,852	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	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%
201	Sheriff	3,998,332	(460,250)	3,538,082	12.6%	3,356,955	(397,790)	2,959,165	10.9%
202	Sheriff - Medford	-	(81,774)	(81,774)	(0.3%)	-	(79,009)	(79,009)	(0.3%)
203	Sheriff - Ellendale	-	(51,058)	(51,058)	(0.2%)	-	(49,571)	(49,571)	(0.2%)
204	Sheriff - Boat & Water	1,427	(2,100)	(673)	(0.0%)	4,275	(2,039)	2,236	0.0%
207	Sheriff Special Deputies	90,800	(20,000)	70,800	0.3%	94,240	(20,000)	74,240	0.3%
208	Coroner	110,000	-	110,000	0.4%	102,999	-	102,999	0.4%
209	Snowmobile Enforcement	500	-	500	0.0%	500	-	500	0.0%
210	Sheriff Posse	12,000	(6,500)	5,500	0.0%	12,895	(10,000)	2,895	0.0%
251	Detention Center	4,444,660	(157,450)	4,287,210	15.3%	4,240,972	(479,550)	3,761,422	13.9%

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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	SC Dispatch Operations (911 Center)	954,770	-	954,770	3.4%	880,169	-	880,169	3.3%
255	MNPrairie County Alliance	5,611,620	-	5,611,620	20.0%	5,579,438	-	5,579,438	20.6%
281	Emergency Management	237,456	(70,836)	166,620	0.6%	195,540	(43,898)	151,642	0.6%
391	Environmental Services	754,578	(754,578)	-	-	771,045	(771,045)	-	-
481	Public Health Nursing	3,347,204	(2,277,144)	1,070,060	3.8%	3,005,484	(1,935,424)	1,070,060	4.0%
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	Park & 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%
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%
Total General Fund		33,818,641	(10,195,928)	23,622,713	84.3%	31,798,454	(10,162,974)	21,635,480	80.0%
Highway									
301	Administration	487,836	(293,769)	194,067	0.7%	454,169	(302,529)	151,640	0.6%
302	Maintenance	5,403,153	(4,956,836)	446,317	1.6%	4,056,335	(3,490,988)	565,347	2.1%
303	Construction Expense	669,778	(18,000)	651,778	2.3%	677,552	(18,000)	659,552	2.4%
304	Equipment Maintenance & Shops	1,508,497	(288,658)	1,219,839	4.4%	1,414,962	(279,500)	1,135,462	4.2%
305	Town Road Allocation	365,546	(365,546)	-	-	244,487	(244,487)	-	-
310	Capital Construction	10,568,400	(10,568,400)	-	-	11,647,100	(11,647,100)	-	-
Total Highway		19,003,210	(16,491,209)	2,512,001	9.0%	18,494,605	(15,982,604)	2,512,001	9.3%
County Ditch Fund									
21	County Ditches	300,000	(300,000)	-	-	300,000	(300,000)	-	-
Bixby Maintenance Operations									
23	Bixby Sewer Project	16,844	(16,844)	-	-	18,000	(18,000)	-	-

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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%	
Capital Improvements										
38	General Fund Capital Expenditures	4,973,100	(4,798,000)	175,100	0.6%	5,324,208	(4,132,000)	1,192,208	4.4%	
Landfill										
53	Solid Waste	2,521,799	(2,521,799)	-	-	2,020,243	(2,020,243)	-	-	
Clean Water Partnership Loan Program										
74	Clean Water Partnership Loan Program	45,466	(45,466)	-	-	45,467	(45,467)	-	-	
Other Trust Fund										
75	Other Trusts	300	(300)	-	-	300	(300)	-	-	
Grand Total		\$ 62,542,893	\$ (34,521,490)	\$ 28,021,403	100.0%	\$ 59,861,858	\$ (32,814,175)	\$ 27,047,683	100.0%	
		Total Property Tax Levy Increase		\$ 973,720		Total Property Tax Levy Increase		\$ 790,816		
		Tax Levy Increase Percentage		3.6%		Tax Levy Increase Percentage		3.0%		

Levy Distribution by Fund					
Fund	2023 Final Levy	2022 Final Levy	\$ Difference	% Change	
General Government	\$ 23,622,713	\$ 21,635,480	\$ 1,987,233	9.2%	
Highway	2,512,001	2,512,001	-	-	
Debt Service Levy	1,711,589	1,707,994	3,595	0.2%	
Capital Improvements	175,100	1,192,208	(1,017,108)	(85.3%)	
Totals	\$ 28,021,403	\$ 27,047,683	\$ 973,720	3.6%	

