

2022 FINAL SUMMARY BUDGET & LEVY CALCULATION

Adopted 12/01/21

	2022 Non-Salary Expenditures	2022 Salary	2022 Total Expenditures	2022 Non-Levy Revenues	2022 Levy Revenue	2022 Total Revenues
Assessor	56,476	897,460	953,936	-	953,936	953,936
Auditor-Treasurer	38,150	799,481	837,631	49,200	788,431	837,631
Audit	70,000		70,000	-	70,000	70,000
Elections	128,500		128,500	12,000	116,500	128,500
Other Gen Govt	1,200,350		1,200,350	1,697,500	(497,150)	1,200,350
Non-Co Income/Expense	4,700		4,700	-	4,700	4,700
Public Safety Building	398,360		398,360	-	398,360	398,360
E911	137,000		137,000	137,000	-	137,000
Economic Development	82,000		82,000	-	82,000	82,000
Self Insurance	300,000		300,000	300,000	-	300,000
Debt - Road	2,162,979		2,162,979	38,000	2,124,979	2,162,979
Debt HHS Building	276,854		276,854	-	276,854	276,854
Debt Library	493,238		493,238	-	493,238	493,238
Debt Jail	1,047,729		1,047,729	628,925	418,804	1,047,729
Debt Business Park	267,862		267,862	200,000	67,862	267,862
Debt 800 Mghz	670,520		670,520	-	670,520	670,520
Property Tax - All Funds	-		-	400,000	(400,000)	-
AUDITOR-TREASURER TOTAL	7,278,242	799,481	8,077,723	3,462,625	4,615,098	8,077,723
Board of Commissioners	150,750	254,761	405,511	-	405,511	405,511
Law Library	30,500	10,023	40,523	40,000	523	40,523
County Administrator	38,050	599,688	637,738	7,500	630,238	637,738
Central Services	114,750		114,750	12,600	102,150	114,750
Contingency	-	109,747	109,747	-	109,747	109,747
Historical Society	30,210		30,210	-	30,210	30,210
Library	701,000		701,000	-	701,000	701,000
Agricultural Society	16,000		16,000	-	16,000	16,000
County Extension	133,500		133,500	-	133,500	133,500
Soil & Water	718,700		718,700	618,700	100,000	718,700
Heartland Express	-		-	-	-	-
Building Fund - Gen Gov	-		-	-	-	-
Capital Equipment	2,531,752		2,531,752	2,531,752	-	2,531,752
COUNTY ADMINISTRATION TOTAL	4,465,212	974,219	5,439,431	3,210,552	2,228,879	5,439,431
County Attorney	66,600	2,028,637	2,095,237	113,800	1,981,437	2,095,237
County Attorney Forfeiture	-		-	-	-	-
COUNTY ATTORNEY TOTAL	66,600	2,028,637	2,095,237	113,800	1,981,437	2,095,237
Data Processing	3,824,069	2,004,143	5,828,212	347,568	5,480,644	5,828,212
Maintenance	501,520	556,290	1,057,810	-	1,057,810	1,057,810
ENTERPRISE SERVICES TOTAL	4,325,589	2,560,433	6,886,022	347,568	6,538,454	6,886,022
District Court	216,500		216,500	76,000	140,500	216,500
Planning & Zoning	278,200	861,612	1,139,812	926,043	213,769	1,139,812
Parks	112,150	330,643	442,793	30,000	412,793	442,793
Water Quality	73,500	81,989	155,489	32,743	122,746	155,489
Wetland Grant	5,000	104,994	109,994	27,700	82,294	109,994
Watercraft Inspection	83,999	222,354	306,353	173,000	133,353	306,353
Score Grant	250,250	49,818	300,068	298,760	1,308	300,068
Household Hazardous Waste Operations	407,610	130,679	538,289	534,840	3,449	538,289
Park Acquisition & Improvement	1,396,802		1,396,802	1,187,282	209,520	1,396,802
Lake Improvement District	308,100	59,101	367,201	7,500	359,701	367,201
ENVIRONMENTAL SVC TOTAL	2,915,611	1,841,190	4,756,801	3,217,868	1,538,933	4,756,801
Veterans Services	32,298	185,526	217,824	17,500	200,324	217,824
Income Maintenance	788,892	2,919,704	3,708,596	2,267,156	1,441,440	3,708,596
Social Services	4,162,278	6,423,869	10,586,147	4,880,071	5,706,076	10,586,147
Collaboratives	-		-	-	-	-
Public Health	281,002	1,842,761	2,123,763	1,096,886	1,026,877	2,123,763
HEALTH & HUMAN SERVICES TOTAL	5,264,470	11,371,860	16,636,330	8,261,613	8,374,717	16,636,330
Probation	37,740	1,053,762	1,091,502	354,000	737,502	1,091,502
Electronic Monitoring	22,000		22,000	22,000	-	22,000
Caseload Reduction Grant	-	88,811	88,811	64,797	24,014	88,811
PROBATION TOTAL	59,740	1,142,573	1,202,313	440,797	761,516	1,202,313
Recorder	16,950	362,138	379,088	285,000	94,088	379,088
Recorder Tech/Compliance	1,500		1,500	315,000	(313,500)	1,500

	2022 Non-Salary Expenditures	2022 Salary	2022 Total Expenditures	2022 Non-Levy Revenues	2022 Levy Revenue	2022 Total Revenues
RECORDER TOTAL	18,450	362,138	380,588	600,000	(219,412)	380,588
Surveyor	14,050	146,060	160,110	15,000	145,110	160,110
Highway Administration	99,200	333,460	432,660	20,000	412,660	432,660
Highway Engineering	584,450	952,240	1,536,690	1,000	1,535,690	1,536,690
Highway Construction	11,350,000		11,350,000	8,825,000	2,525,000	11,350,000
Highway Maintenance	2,975,800	1,818,886	4,794,686	3,210,000	1,584,686	4,794,686
Equipment Maintenance/Shop	814,700	441,720	1,256,420	10,000	1,246,420	1,256,420
Traffic Operations	323,000	228,975	551,975		551,975	551,975
ROAD & BRIDGE TOTAL	16,161,200	3,921,341	20,082,541	12,081,000	8,001,541	20,082,541
Sheriff	893,850	6,253,416	7,147,266	1,950,460	5,196,806	7,147,266
Driver Awareness	-	-	-	-	-	-
Sheriff Forfeitures	-	-	-	-	-	-
Boat & Water	11,000	41,980	52,980	32,400	20,580	52,980
Sheriff's Reserve	-	-	-	-	-	-
Snowmobile Safety	-	-	-	-	-	-
Gun Permits	-	-	-	-	-	-
Project Lifesaver	-	-	-	-	-	-
Coroner	136,869		136,869	-	136,869	136,869
County Jail	773,926	3,748,607	4,522,533	123,500	4,399,033	4,522,533
Jail Canteen	-	-	-	-	-	-
Sentence to Serve	76,352		76,352	-	76,352	76,352
Emergency Management	26,500	97,540	124,040	33,500	90,540	124,040
TOTAL SHERIFF	1,918,497	10,141,543	12,060,040	2,139,860	9,920,180	12,060,040

LID				
Non-Salary Exp/Non-Levy Rev	308,100	308,100	7,500	7,500
Salary & Benefits		59,101		-
Fund Balance			50,047	50,047
Levy Revenue				309,654
	308,100	59,101	367,201	367,201
2022 Levy				\$309,654
2021 Levy				\$291,904
Increase				\$17,750
				6.08%

General Fund				
Non-Salary Exp/Non-Levy Rev	42,438,487	42,438,487	33,944,183	
Salary & Benefits		35,981,774		
Levy Revenue				44,476,078
	42,438,487	78,420,261	33,944,183	
2022 Levy - Excluding LID				\$44,476,078
2021 Levy				\$42,057,757
Increase				\$2,418,321
				5.75%

General Fund Levy	
Revenue Fund	24,047,563
Debt	4,052,257
Road & Bridge	8,001,541
Veteran's Svc	200,324
Income Maint	1,441,440
Social Service	5,706,076
Public Health	1,026,877
Capital Bldgs	-
Capital Equipment	-
	\$ 44,476,078