

**Cass County 2023 Budget
Departmental Requests
(As Submitted)**

		Year over Year Budgeted Expenses													Non-Levy Funding Sources	LOST Property Tax Relief	Levy Dollars (Needed) Relief Provided	FINAL Levy Dollars Prior Year	LEVY DOLLARS					
		2022 Budget ORIGINAL	2023 Proposed	Change	Regular Salaries	Temp & Overtime Wages	Fringe Benefits	Dues & Registration	Mileage	Meals & Lodging	Supplies	Consultants/ Independent Contractors	Other	Equipment	TOTAL EXPENSES				Percentage Change	Dollar Change				
General Fund Department:																								
Commissioner	001	3,582,716	891,460	-75.12%	150,630	25,000	76,447	20,000	10,000	4,000	800	-	604,583	-	891,460	2,458,083	-	1,566,623	1,633,904	-4.12%	(67,281)			
Administrator	002	384,010	391,332	1.91%	279,950	-	81,232	2,000	250	1,000	500	-	25,900	500	391,332	-	-	(391,332)	(384,010)	1.91%	(7,322)			
SS Cost Reimbursement	005	5,500	6,000	9.09%	-	-	-	-	-	-	-	6,000	-	-	6,000	240,300	-	234,300	220,775	6.13%	13,525			
Clerk of the Court	010	230,000	230,000	0.00%	-	-	-	-	-	-	-	230,000	-	-	230,000	6,500	-	(223,500)	(223,500)	0.00%	-			
Law Library	022	30,000	30,000	0.00%	-	3,000	-	-	-	-	-	-	27,000	-	30,000	30,000	-	-	-	0.00%	-			
Auditor Treasurer	040	1,440,129	1,332,285	-7.49%	785,423	5,500	261,082	3,100	550	700	14,700	25,500	234,730	1,000	1,332,285	1,559,520	-	227,235	(30,809)	-837.56%	258,044			
Assessor	044	1,006,793	1,021,066	1.42%	704,226	5,000	236,340	12,000	1,500	10,000	6,500	10,000	25,500	10,000	1,021,066	-	-	(1,021,066)	(1,006,793)	1.42%	(14,273)			
M.I.S.	060	830,365	852,309	2.64%	432,305	5,000	136,864	8,500	4,000	2,500	25,500	133,640	11,500	92,500	852,309	54,147	-	(798,162)	(780,765)	2.23%	(17,397)			
Attorney	090	1,437,821	1,471,914	2.37%	1,048,039	-	328,350	10,300	2,000	2,000	3,000	6,000	72,225	-	1,471,914	203,899	-	(1,268,015)	(1,232,797)	2.86%	(35,218)			
Recorder	100	511,743	528,106	3.20%	268,798	-	92,583	2,100	3,000	3,000	2,000	400	975	155,250	528,106	430,250	-	(97,856)	(81,693)	19.79%	(16,163)			
Bldgs/Grounds Maint	112	737,119	772,191	4.76%	143,822	2,000	57,369	1,500	500	-	34,500	185,000	292,500	55,000	772,191	-	-	(772,191)	(737,119)	4.76%	(35,072)			
Government Center	113	20,450	20,450	0.00%	-	-	-	-	-	-	800	5,000	14,650	-	20,450	37,125	-	16,675	16,675	0.00%	-			
Unemployment Comp	172	5,000	5,000	0.00%	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	(5,000)	(5,000)	0.00%	-			
Sheriff	200	7,132,725	7,754,734	8.72%	4,176,453	496,550	1,605,031	7,500	3,700	11,800	142,500	8,000	620,900	682,300	7,754,734	1,244,550	-	(6,510,184)	(5,890,575)	10.52%	(619,609)			
Medical Examiner	222	125,000	140,000	12.00%	-	-	-	-	-	-	-	140,000	-	-	140,000	-	-	(140,000)	(125,000)	12.00%	(15,000)			
Boat & Water	228	409,393	477,116	16.54%	208,694	42,994	81,528	200	-	750	21,250	-	53,200	68,500	477,116	152,813	-	(324,303)	(258,614)	25.40%	(65,689)			
Jail	250	2,876,521	3,040,602	5.70%	1,069,479	130,200	415,573	200	1,500	4,000	19,500	3,000	1,334,900	62,250	3,040,602	39,800	-	(3,000,802)	(2,836,721)	5.78%	(164,081)			
Sentence to Service	251	107,131	119,119	11.19%	63,169	2,000	24,399	-	-	200	1,500	-	10,500	17,351	119,119	19,000	-	(100,119)	(88,131)	13.60%	(11,988)			
Probation	252	1,036,270	1,068,630	3.12%	752,819	6,459	243,702	10,500	1,000	6,500	1,400	10,000	35,250	1,000	1,068,630	439,683	-	(628,947)	(595,457)	5.62%	(33,490)			
Emergency Svcs	280	326,683	357,658	9.48%	111,137	4,900	40,291	600	300	1,200	6,200	-	184,550	8,480	357,658	38,900	-	(318,758)	(288,683)	10.42%	(30,075)			
Longville Ambulance	282	503,000	626,000	24.45%	-	-	-	-	-	-	-	-	626,000	-	626,000	-	-	(626,000)	(503,000)	24.45%	(123,000)			
Insurance	350	330,000	395,427	19.83%	-	-	-	-	-	-	-	-	395,427	-	395,427	260,427	-	(135,000)	(155,000)	-12.90%	20,000			
Shingobee Island	397	6,615	6,615	0.00%	-	-	-	-	-	-	-	-	6,615	-	6,615	6,615	-	-	-	0.00%	-			
Extension (4H)	610	132,507	134,526	1.52%	-	2,200	-	-	-	-	2,000	129,026	1,300	-	134,526	-	-	(134,526)	(132,507)	1.52%	(2,019)			
Indirect Cost Reimb	650	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	220,000	-	220,000	220,000	0.00%	-			
Soil & Water	659	7,250	7,250	0.00%	-	-	-	250	-	-	-	-	-	7,000	7,250	7,250	-	-	-	0.00%	-			
County Ditch #9	660	-	-	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-			
Retiree Benefits	780	565,000	605,000	7.08%	-	-	605,000	-	-	-	-	-	-	-	605,000	-	-	(605,000)	(565,000)	7.08%	(40,000)			
Environmental Svcs	801	4,055,966	4,442,639	9.53%	594,503	37,416	207,230	12,000	8,000	1,000	3,000	1,861,590	1,717,900	-	4,442,639	4,442,639	-	-	-	0.00%	-			
<i>Use of Fund Balance</i>																			250,000					
General Fund Subtotal		27,835,707	26,727,429	-3.98%	10,789,447	768,219	4,493,021	90,750	36,300	48,650	285,650	2,753,156	6,308,105	1,154,131	26,727,429	11,891,501	-	(14,835,928)	(13,579,820)	9.25%	(1,256,108)			
Self Insurance	02	4,807,000	4,907,000	2.08%	-	-	4,907,000	-	-	-	-	-	-	-	4,907,000	4,907,000	-	-	-	0.00%	-			
Road & Bridge	03	17,982,425	28,766,806	59.97%	2,403,965	197,000	1,104,187	12,000	5,000	5,600	14,000	20,894,354	3,595,200	535,500	28,766,806	23,178,473	942,000	(4,646,333)	(4,181,386)	11.12%	(464,947)			
H.H.V.S.	05	16,611,796	16,385,976	-1.36%	6,084,506	152,712	2,509,002	22,725	33,857	15,132	79,574	590,884	6,764,214	133,370	16,385,976	9,616,043	-	(6,769,933)	(6,842,931)	-1.07%	72,998			
Capital Projects	33	600,000	500,000	-16.67%	-	-	-	-	-	-	-	-	-	500,000	500,000	-	-	(500,000)	(500,000)	0.00%	-			
Unorganized Townships	45	300,000	300,000	0.00%	-	-	-	-	-	-	-	-	300,000	-	300,000	300,000	-	-	-	0.00%	-			
Land Department	71	2,622,300	2,651,300	1.11%	463,626	5,000	185,479	10,000	1,000	1,000	16,000	770,800	1,083,395	115,000	2,651,300	2,651,300	-	-	-	0.00%	-			
Environmental Trust	73	50,000	50,000	0.00%	-	-	-	-	-	-	-	-	50,000	-	50,000	50,000	-	-	-	0.00%	-			
Kitchigami Library	78	367,027	398,571	8.59%	-	-	-	-	-	-	-	-	398,571	-	398,571	-	-	(398,571)	(367,027)	8.59%	(31,544)			
Total		71,176,255	80,687,082	13.36%	19,741,544	1,122,931	13,198,689	135,475	76,157	70,382	395,224	25,009,194	18,499,485	2,438,001	80,687,082	52,594,317	942,000	(27,150,765)	(25,471,164)	6.59%	(1,679,601)			
Expenditure (Decrease) Increase			9,510,827	13.36%														County Program Aid (CPA) Contribution		1,359,048	1,359,273	-0.02%	(225)	
																		Levied Dollars Requested after reduction for County Program Aid Contribution		25,791,717				
Other Funding (Decrease) Increase:			7,831,226															Recommended Preliminary Levy		25,791,717	24,230,968	6.44%	1,560,749	
		CY	53,536,317															Prior Year FINAL Levy			24,111,891	6.97%	1,679,826	