

**Cass County 2024 Budget
Departmental Requests
(As Submitted)**

		Year over Year Budgeted Expenses													LOST	Levy	FINAL	LEVY DOLLARS			
		2023	2024	Change	Regular	Temp &	Fringe	Dues &	Mileage	Meals &	Supplies	Consultants/ Independent	Other	Equipment	TOTAL	Non-Levy	Property	Dollars	Levy	Percentage	Dollar
		Budget	Proposed		Salaries	Overtime	Benefits	Registration		Lodging		Contractors			EXPENSES	Funding	Tax	(Needed)	Dollars	Change	Change
		ORIGINAL				Wages										Sources	Relief	Relief Provided	Prior Year		
General Fund Department:																					
Commissioner	001	891,460	909,778	2.05%	161,230	25,000	77,157	20,000	10,000	4,000	800	-	611,591	-	909,778	2,685,091	-	1,775,313	1,691,623	4.95%	83,690
Administrator	002	391,332	418,258	6.88%	304,202	-	84,906	2,000	250	1,000	500	-	25,400	-	418,258	-	-	(418,258)	(391,332)	6.88%	(26,926)
SS Cost Reimbursement	005	6,000	6,000	0.00%	-	-	-	-	-	-	-	6,000	-	-	6,000	245,300	-	239,300	234,300	2.13%	5,000
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	1,332,285	1,684,712	26.45%	840,232	83,000	273,485	3,095	1,000	2,100	100,200	60,000	319,100	2,500	1,684,712	1,868,794	-	184,082	227,235	-18.99%	(43,153)
Assessor	044	1,021,066	1,116,370	9.33%	747,651	5,000	242,919	10,000	2,000	8,000	6,800	7,500	24,000	62,500	1,116,370	-	-	(1,116,370)	(1,021,066)	9.33%	(95,304)
M.I.S.	060	852,309	1,104,588	29.60%	461,674	6,000	141,314	9,000	4,000	2,500	30,500	237,000	6,500	206,100	1,104,588	58,080	-	(1,046,508)	(798,162)	31.11%	(248,346)
Attorney	090	1,471,914	1,580,509	7.38%	1,144,973	-	342,286	10,300	2,000	2,000	3,150	6,000	69,800	-	1,580,509	207,899	-	(1,372,610)	(1,268,015)	8.25%	(104,595)
Recorder	100	528,106	545,401	3.27%	283,461	-	94,805	2,100	3,000	3,000	2,000	1,000	975	155,060	545,401	385,060	-	(160,341)	(97,856)	63.85%	(62,485)
Bldgs/Grounds Maint	112	772,191	840,784	8.88%	156,408	2,000	59,376	1,500	500	-	34,500	200,000	331,500	55,000	840,784	-	-	(840,784)	(772,191)	8.88%	(68,593)
Government Center	113	20,450	23,300	13.94%	-	-	-	-	-	-	800	7,500	15,000	-	23,300	39,000	-	15,700	16,675	-5.85%	(975)
Unemployment Comp	172	5,000	5,000	0.00%	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	(5,000)	(5,000)	0.00%	-
Sheriff	200	7,547,575	8,874,214	17.58%	4,525,501	532,100	1,684,163	7,500	2,800	14,000	160,500	10,000	711,900	1,225,750	8,874,214	2,411,350	-	(6,462,864)	(6,303,025)	2.54%	(159,839)
Medical Examiner	222	140,000	160,000	14.29%	-	-	-	-	-	-	-	160,000	-	-	160,000	-	-	(160,000)	(140,000)	14.29%	(20,000)
Boat & Water	228	477,116	462,202	-3.13%	234,618	46,500	86,684	500	-	500	16,500	-	51,900	25,000	462,202	154,000	-	(308,202)	(324,303)	-4.96%	16,101
Jail	250	2,967,224	3,348,595	12.85%	1,140,681	155,000	428,564	200	1,500	4,000	19,000	3,000	1,548,000	48,650	3,348,595	40,800	-	(3,307,795)	(2,927,424)	12.99%	(380,371)
Sentence to Service	251	119,119	113,314	-4.87%	69,673	3,000	25,466	-	-	200	2,000	-	10,700	2,275	113,314	19,000	-	(94,314)	(100,119)	-5.80%	5,805
Probation	252	1,068,630	1,097,625	2.71%	781,820	6,459	248,096	11,000	1,000	6,500	1,400	10,000	30,350	1,000	1,097,625	708,347	-	(389,278)	(628,947)	-38.11%	239,669
Emergency Svcs	280	353,178	369,559	4.64%	119,228	8,700	41,781	600	300	1,200	6,200	-	187,550	4,000	369,559	38,900	-	(330,659)	(314,278)	5.21%	(16,381)
Longville Ambulance	282	626,000	626,000	0.00%	-	-	-	-	-	-	-	-	626,000	-	626,000	-	-	(626,000)	(626,000)	0.00%	-
Insurance	350	395,427	433,000	9.50%	-	-	-	-	-	-	-	-	433,000	-	433,000	132,751	-	(300,249)	(135,000)	122.41%	(165,249)
Shingobee Island	397	6,615	6,615	0.00%	-	-	-	-	-	-	-	-	6,615	-	6,615	6,615	-	-	-	0.00%	-
Extension (4H)	610	134,526	138,841	3.21%	-	2,200	-	-	-	-	3,000	132,341	1,300	-	138,841	-	-	(138,841)	(134,526)	3.21%	(4,315)
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	605,000	630,000	4.13%	-	-	630,000	-	-	-	-	-	-	-	630,000	-	-	(630,000)	(605,000)	4.13%	(25,000)
Environmental Svcs	801	4,442,639	4,952,640	11.48%	720,431	46,550	239,146	12,000	8,000	2,500	4,000	1,913,100	1,984,913	22,000	4,952,640	4,952,640	-	-	-	0.00%	-
General Fund Subtotal		26,442,412	29,714,555	12.37%	11,691,783	924,509	4,700,148	90,045	36,350	51,500	391,850	2,983,441	7,035,094	1,809,835	29,714,555	14,217,377	-	(15,497,178)	(14,425,911)	7.43%	(1,071,267)
Self Insurance	02	4,907,000	4,923,000	0.33%	-	-	4,923,000	-	-	-	-	-	-	-	4,923,000	4,923,000	-	-	-	0.00%	-
Road & Bridge	03	28,766,806	19,930,536	-30.72%	2,660,476	197,000	1,121,060	13,000	5,000	5,600	15,000	11,228,000	4,142,200	543,200	19,930,536	13,651,000	1,063,334	(5,216,202)	(4,596,333)	13.49%	(619,869)
H.H.V.S.	05	16,385,976	16,988,340	3.68%	6,668,707	154,341	2,640,091	19,846	24,974	14,701	72,985	551,317	6,809,828	31,550	16,988,340	9,879,705	-	(7,108,635)	(6,769,933)	5.00%	(338,702)
Capital Projects	33	500,000	900,000	80.00%	-	-	-	-	-	-	-	-	-	900,000	900,000	-	-	(900,000)	(500,000)	80.00%	(400,000)
Unorganized Townships	45	300,000	304,000	1.33%	-	-	-	-	-	-	-	-	304,000	-	304,000	304,000	-	-	-	0.00%	-
Land Department	71	2,651,300	2,613,500	-1.43%	501,601	5,000	195,231	8,000	1,000	1,000	13,000	815,000	958,668	115,000	2,613,500	2,613,500	-	-	-	0.00%	-
Environmental Trust	73	50,000	80,000	60.00%	-	-	-	-	-	-	-	-	80,000	-	80,000	80,000	-	-	-	0.00%	-
Kitchigami Library	78	398,571	466,046	16.93%	-	-	-	-	-	-	-	-	466,046	-	466,046	-	-	(466,046)	(398,571)	16.93%	(67,475)
Total		80,402,065	75,919,977	-5.57%	21,522,567	1,280,850	13,579,530	130,891	67,324	72,801	492,835	15,577,758	19,795,836	3,399,585	75,919,977	45,668,582	1,063,334	(29,188,061)	(26,690,748)	9.36%	(2,497,313)

Expenditure (Decrease) Increase	(4,482,088)	-5.57%	County Program Aid (CPA) Contribution																1,717,060	1,359,048	26.34%	358,012	
			Levied Dollars Requested after reduction for County Program Aid Contribution																27,471,001				
Other Funding (Decrease) Increase:	(6,979,401)		Recommended Preliminary Levy																28,678,977	25,331,700	13.21%	3,347,277	
	CY	46,731,916																					
	PY	53,711,317	Prior Year FINAL Levy																25,331,700		13.21%	3,347,277	