

**Cass County 2022 Budget
Departmental Requests
(As Submitted)**

		Year over Year Budgeted Expenses													LOST	Levy	FINAL	LEVY DOLLARS				
		2021	2022	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	878,529	3,582,716	307.81%	146,240	25,000	75,556	17,000	10,000	4,000	800	-	3,304,120	-	3,582,716	5,216,620	-	1,633,904	1,654,372	-1.24%	(20,468)	
Administrator	002	286,305	384,010	34.13%	267,868	-	79,042	2,000	250	1,000	500	-	25,000	8,350	384,010	-	-	(384,010)	(275,920)	39.17%	(108,090)	
SS Cost Reimbursement	005	5,500	5,500	0.00%	-	-	-	-	-	-	-	5,500	-	-	5,500	226,275	-	220,775	212,600	3.85%	8,175	
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	1,252,904	1,440,129	14.94%	762,527	51,500	259,592	3,200	200	-	26,000	47,600	289,010	500	1,440,129	1,409,320	-	(30,809)	(9,284)	231.85%	(21,525)	
Assessor	044	1,001,013	1,006,793	0.58%	689,399	7,500	232,894	12,000	1,500	10,000	6,500	10,000	26,500	10,500	1,006,793	-	-	(1,006,793)	(1,001,013)	0.58%	(5,780)	
M.I.S.	060	788,628	830,365	5.29%	412,903	5,000	133,265	8,500	4,000	2,500	73,100	120,097	11,500	59,500	830,365	49,600	-	(780,765)	(698,471)	11.78%	(82,294)	
Attorney	090	1,393,111	1,437,821	3.21%	1,022,149	-	320,347	10,300	3,000	2,000	3,000	6,000	70,025	1,000	1,437,821	205,024	-	(1,232,797)	(1,188,087)	3.76%	(44,710)	
Recorder	100	501,787	511,743	1.98%	259,238	-	90,655	2,400	3,000	3,000	2,000	400	1,000	150,050	511,743	430,050	-	(81,693)	(117,787)	-30.64%	36,094	
Bldgs/Grounds Maint	112	713,894	737,119	3.25%	137,086	2,000	56,033	1,500	500	-	34,500	176,000	274,500	55,000	737,119	-	-	(737,119)	(713,894)	3.25%	(23,225)	
Government Center	113	17,450	20,450	17.19%	-	-	-	-	-	-	800	5,000	14,650	-	20,450	37,125	-	16,675	19,675	-15.25%	(3,000)	
Unemployment Comp	172	5,000	5,000	0.00%	-	-	-	-	-	-	-	-	5,000	-	5,000	-	-	(5,000)	(5,000)	0.00%	-	
Sheriff	200	6,925,134	7,357,725	6.25%	4,096,390	461,650	1,508,845	7,500	3,700	11,800	124,500	8,000	555,900	579,440	7,357,725	1,242,150	-	(6,115,575)	(5,510,669)	10.98%	(604,906)	
Medical Examiner	222	125,000	125,000	0.00%	-	-	-	-	-	-	-	125,000	-	-	125,000	-	-	(125,000)	(125,000)	0.00%	-	
Boat & Water	228	417,227	409,393	-1.88%	205,185	43,846	78,437	200	-	600	19,150	-	51,475	10,500	409,393	150,779	-	(258,614)	(244,999)	5.56%	(13,615)	
Jail	250	2,801,291	2,918,521	4.18%	1,026,911	130,200	408,510	200	1,500	4,000	18,500	3,000	1,247,400	78,300	2,918,521	39,800	-	(2,878,721)	(2,761,491)	4.25%	(117,230)	
Sentence to Service	251	97,398	107,131	9.99%	59,528	2,000	23,683	-	-	200	1,420	-	10,100	10,200	107,131	19,000	-	(88,131)	(81,339)	8.35%	(6,792)	
Probation	252	1,013,164	1,036,270	2.28%	723,176	5,168	238,011	10,500	1,000	6,500	1,200	10,000	38,000	2,715	1,036,270	440,813	-	(595,457)	(592,200)	0.55%	(3,257)	
Emergency Svcs	280	288,819	326,683	13.11%	105,560	4,900	36,273	300	300	1,200	7,200	-	166,950	4,000	326,683	38,000	-	(288,683)	(225,819)	27.84%	(62,864)	
Longville Ambulance	282	503,000	503,000	0.00%	-	-	-	-	-	-	-	-	503,000	-	503,000	-	-	(503,000)	(503,000)	0.00%	-	
Insurance	350	345,000	330,000	-4.35%	-	-	-	-	-	-	-	-	330,000	-	330,000	175,000	-	(155,000)	(195,000)	-20.51%	40,000	
Shingobee Island	397	6,615	6,615	0.00%	-	-	-	-	-	-	-	-	6,615	-	6,615	6,615	-	-	-	0.00%	-	
Extension (4H)	610	128,156	132,507	3.40%	-	2,200	-	-	-	-	2,000	127,007	1,300	-	132,507	-	-	(132,507)	(128,156)	3.40%	(4,351)	
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	565,000	0.00%	-	-	565,000	-	-	-	-	-	-	-	565,000	-	-	(565,000)	(565,000)	0.00%	-	
Environmental Svcs	801	3,641,296	3,982,067	9.36%	500,903	60,764	168,335	7,000	8,500	1,000	3,500	1,590,000	1,602,065	40,000	3,982,067	3,982,067	-	-	-	0.00%	-	
General Fund Subtotal		23,968,471	28,028,808	16.94%	10,415,063	804,728	4,274,478	82,850	37,450	47,800	324,670	2,463,604	8,568,110	1,010,055	28,028,808	13,931,988	-	(14,096,820)	(13,058,982)	7.95%	(1,037,838)	
Self Insurance	02	4,660,000	4,807,000	3.15%	-	-	4,807,000	-	-	-	-	-	-	-	4,807,000	4,807,000	-	-	-	0.00%	-	
Road & Bridge	03	12,636,760	17,982,425	42.30%	2,274,257	197,000	1,070,076	10,500	5,200	5,600	15,000	10,668,992	3,198,500	537,300	17,982,425	13,154,039	522,000	(4,306,386)	(4,103,595)	4.94%	(202,791)	
H.H.V.S.	05	16,755,450	16,611,796	-0.86%	6,100,117	158,534	2,533,184	22,242	40,320	22,936	87,117	653,506	6,902,176	91,664	16,611,796	9,768,865	-	(6,842,931)	(6,797,534)	0.67%	(45,397)	
Capital Projects	33	400,000	500,000	25.00%	-	-	-	-	-	-	-	-	-	500,000	500,000	-	-	(500,000)	(400,000)	25.00%	(100,000)	
Unorganized Townships	45	300,000	300,000	0.00%	-	-	-	-	-	-	-	-	300,000	-	300,000	300,000	-	-	-	0.00%	-	
Land Department	71	2,472,930	2,622,300	6.04%	476,704	5,000	186,741	10,000	1,200	1,000	16,000	741,800	1,123,855	60,000	2,622,300	2,622,300	-	-	-	0.00%	-	
Environmental Trust	73	50,000	50,000	0.00%	-	-	-	-	-	-	-	-	50,000	-	50,000	50,000	-	-	-	0.00%	-	
Kitchigami Library	78	389,557	367,027	-5.78%	-	-	-	-	-	-	-	-	367,027	-	367,027	-	-	(367,027)	(389,557)	-5.78%	22,530	
Total		61,633,168	71,269,356	15.63%	19,266,141	1,165,262	12,871,479	125,592	84,170	77,336	442,787	14,527,902	20,509,668	2,199,019	71,269,356	44,634,192	522,000	(26,113,164)	(24,749,668)	5.51%	(1,363,496)	

Expenditure (Decrease) Increase		9,636,188	15.63%															County Program Aid (CPA) Contribution	1,359,273	1,338,105	1.58%	21,168
																		Levied Dollars Requested after reduction for County Program Aid Contribution	24,753,891			
Other Funding (Decrease) Increase:		8,272,692																Recommended Preliminary Levy	24,753,891	23,870,310	3.70%	883,581
	CY	45,156,192																Prior Year FINAL Levy	23,411,563		5.73%	1,342,328
	PY	36,883,500																				