

**Jackson County**  
**2021 FINAL LEVY**  
**TO BE ADOPTED DECEMBER 15, 2020**

Fund	2020 Levy	2021 Levy	2021 Distribution	2021 CPA Distribution	2020 Adjusted Levy	2021 Adjusted Levy	Increase (Decrease)	% Increase (Decrease)
General	\$ 7,469,763	\$ 7,557,470	65.02%	\$ 375,918	\$ 7,097,311	\$ 7,181,552	84,241	1.19%
Public Works	\$ 2,405,161	\$ 2,513,129	21.62%	\$ 125,006	\$ 2,285,237	\$ 2,388,123	102,886	4.50%
Library	\$ 492,249	\$ 498,114	4.29%	\$ 24,777	\$ 467,705	\$ 473,337	5,632	1.20%
Bonds	\$ 1,057,627	\$ 1,054,597	9.07%	\$ 52,457	\$ 1,004,892	\$ 1,002,140	-2,752	-0.27%
<b>Total</b>	<b>\$ 11,424,800</b>	<b>\$ 11,623,310</b>	<b>100.00%</b>	<b>\$ 578,158</b>	<b>\$ 10,855,145</b>	<b>\$ 11,045,152</b>	<b>\$ 190,007</b>	<b>1.75%</b>

2020 CPA  
 Increase      \$ 569,655  
                     \$ 8,503



DEPARTMENT	2020			2021			2020			2021		
	BUDGETED EXPENSES	BUDGETED EXPENSES	% CHANGE	BUDGETED REVENUES	BUDGETED REVENUES	% CHANGE	LEVY NEEDS	LEVY NEEDS	% CHANGE			
<b>General Fund</b>												
002 Commissioners	\$ 384,926	\$ 369,975	-3.88%	\$ -	\$ -	Not Calc	\$ 384,926	\$ 369,975	-3.88%			
014 Court Administrator	\$ 71,000	\$ 65,000	-8.45%	\$ (400)	\$ -	-100.00%	\$ 70,600	\$ 65,000	-7.93%			
016 Probation Case Reduction	\$ 21,329	\$ 21,329	0.00%	\$ (21,329)	\$ (21,329)	0.00%	\$ -	\$ -	Not Calc			
017 REAM	\$ 2,500	\$ 2,500	0.00%	\$ (2,500)	\$ (2,500)	0.00%	\$ -	\$ -	Not Calc			
018 Juvenile Restitution	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
019 S.O. Evaluation	\$ 2,000	\$ 2,000	0.00%	\$ (1,400)	\$ (1,400)	0.00%	\$ 600	\$ 600	0.00%			
020 Law Library	\$ 19,395	\$ 19,395	0.00%	\$ (19,395)	\$ (19,395)	0.00%	\$ -	\$ -	Not Calc			
041 Auditor/Treasurer	\$ 476,122	\$ 497,346	4.46%	\$ (106,688)	\$ (108,746)	1.93%	\$ 369,434	\$ 388,600	5.19%			
050 Coordinator	\$ 273,068	\$ 303,841	11.27%	\$ (3,100)	\$ (3,100)	0.00%	\$ 269,968	\$ 300,741	11.40%			
061 Information Systems	\$ 678,423	\$ 717,158	5.71%	\$ (93,350)	\$ (99,950)	7.07%	\$ 585,073	\$ 617,208	5.49%			
062 Central Services	\$ 27,500	\$ 27,500	0.00%	\$ (5,000)	\$ (2,500)	-50.00%	\$ 22,500	\$ 25,000	11.11%			
063 Elections & Redistricting	\$ 68,650	\$ 14,350	-79.10%	\$ (15,500)	\$ (5,000)	-67.74%	\$ 53,150	\$ 9,350	-82.41%			
091 Attorney	\$ 433,402	\$ 406,554	-6.19%	\$ (2,500)	\$ (2,500)	0.00%	\$ 430,902	\$ 404,054	-6.23%			
101 Recorder	\$ 162,165	\$ 217,560	34.16%	\$ (63,675)	\$ (63,675)	0.00%	\$ 98,490	\$ 153,885	56.24%			
103 Assessor	\$ 440,602	\$ 441,650	0.24%	\$ (82,600)	\$ (88,808)	7.52%	\$ 358,002	\$ 352,842	-1.44%			
105 Planning & Zoning	\$ 91,718	\$ 97,104	5.87%	\$ (8,500)	\$ (8,500)	0.00%	\$ 83,218	\$ 88,604	6.47%			
106 Land Records	\$ -	\$ 500	Not Calc	\$ (20,000)	\$ (20,500)	2.50%	\$ (20,000)	\$ (20,000)	0.00%			
111 County Buildings OPS & IMPR	\$ 494,234	\$ 481,541	-2.57%	\$ (177,140)	\$ (177,155)	0.01%	\$ 317,094	\$ 304,386	-4.01%			
113 Resource Center Project	\$ 7,920	\$ 7,920	0.00%	\$ (24,000)	\$ (24,000)	0.00%	\$ (16,080)	\$ (16,080)	0.00%			
119 Drivers License	\$ 34,868	\$ 32,778	-5.99%	\$ (15,972)	\$ (15,972)	0.00%	\$ 18,896	\$ 16,806	-11.06%			
120 Veterans Van	\$ 5,020	\$ 5,020	0.00%	\$ (1,500)	\$ (1,500)	0.00%	\$ 3,520	\$ 3,520	0.00%			
121 Veterans Services	\$ 83,140	\$ 92,290	11.01%	\$ (7,500)	\$ (7,500)	0.00%	\$ 75,640	\$ 84,790	12.10%			
149 General Government	\$ 382,519	\$ 410,804	7.39%	\$ (1,599,768)	\$ (1,627,156)	1.71%	\$ (1,217,249)	\$ (1,216,352)	-0.07%			
201 Sheriff	\$ 982,074	\$ 1,039,358	5.83%	\$ (94,980)	\$ (94,780)	-0.21%	\$ 887,094	\$ 944,578	6.48%			
202 Enhanced 911 System	\$ 45,000	\$ 46,500	3.33%	\$ (81,544)	\$ (81,544)	0.00%	\$ (36,544)	\$ (35,044)	-4.10%			
203 Sheriff Radio & Maintenance	\$ 51,090	\$ 51,800	1.39%	\$ (31,100)	\$ (31,100)	0.00%	\$ 19,990	\$ 20,700	3.55%			
204 Snowmobile Safety	\$ 3,500	\$ 3,500	0.00%	\$ (3,500)	\$ (3,500)	0.00%	\$ -	\$ -	Not Calc			
205 Sheriff Contingency	\$ 3,000	\$ 3,000	0.00%	\$ (3,000)	\$ (3,000)	0.00%	\$ -	\$ -	Not Calc			
206 Boat & Water	\$ 5,137	\$ 4,700	-8.51%	\$ (5,137)	\$ (5,137)	0.00%	\$ -	\$ (437)	Not Calc			
208 Rural Addressing	\$ -	\$ -	Not Calc	\$ (500)	\$ (800)	60.00%	\$ (500)	\$ (800)	60.00%			
209 Medical Examiner	\$ 25,000	\$ 15,000	-40.00%	\$ -	\$ -	Not Calc	\$ 25,000	\$ 15,000	-40.00%			
211 DUI Forfeitures	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
212 Gun Permits	\$ -	\$ -	Not Calc	\$ (10,000)	\$ (10,000)	0.00%	\$ (10,000)	\$ (10,000)	0.00%			
213 Canine Unit	\$ 2,000	\$ 4,000	100.00%	\$ -	\$ -	Not Calc	\$ 2,000	\$ 4,000	100.00%			
230 Jackson Sheriff	\$ 760,164	\$ 793,548	4.39%	\$ (760,164)	\$ (793,548)	4.39%	\$ -	\$ -	Not Calc			
250 Sentence to Serve	\$ 75,040	\$ 76,310	1.69%	\$ -	\$ -	Not Calc	\$ 75,040	\$ 76,310	1.69%			
251 Jail	\$ 1,147,490	\$ 1,158,464	0.96%	\$ (50,000)	\$ (42,000)	-16.00%	\$ 1,097,490	\$ 1,116,464	1.73%			
252 Court Services	\$ 217,812	\$ 228,218	4.78%	\$ (53,750)	\$ (52,750)	-1.86%	\$ 164,062	\$ 175,468	6.95%			
281 Emergency Management	\$ 67,562	\$ 79,386	17.50%	\$ (18,000)	\$ (18,000)	0.00%	\$ 49,562	\$ 61,386	23.86%			

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	BUDGETED EXPENSES	BUDGETED EXPENSES	% CHANGE	BUDGETED REVENUES	BUDGETED REVENUES	% CHANGE	LEVY NEEDS	LEVY NEEDS	% CHANGE			
392 Environmental Health	\$ 102,439	\$ 99,536	-2.83%	\$ (89,321)	\$ (88,500)	-0.92%	\$ 13,118	\$ 11,036	-15.87%			
395 Recycling (SCORE)	\$ 92,588	\$ 87,603	-5.38%	\$ (71,655)	\$ (70,000)	-2.31%	\$ 20,933	\$ 17,603	-15.91%			
396 Commercial Recycling	\$ 150,000	\$ 165,000	10.00%	\$ (150,000)	\$ (165,000)	10.00%	\$ -	\$ -	Not Calc			
480 Appropriation - Public Agency	\$ 2,751,815	\$ 2,631,315	-4.38%	\$ -	\$ -	Not Calc	\$ 2,751,815	\$ 2,631,315	-4.38%			
501 Culture & Recreation	\$ 91,750	\$ 91,750	0.00%	\$ -	\$ -	Not Calc	\$ 91,750	\$ 91,750	0.00%			
601 Conservation (Water Plan)	\$ 128,604	\$ 132,660	3.15%	\$ (81,450)	\$ (80,000)	-1.78%	\$ 47,154	\$ 52,660	11.68%			
602 Ag Extension	\$ 156,883	\$ 161,029	2.64%	\$ (4,300)	\$ (4,300)	0.00%	\$ 152,583	\$ 156,729	2.72%			
604 Soil & Water	\$ 147,614	\$ 157,704	6.84%	\$ -	\$ -	Not Calc	\$ 147,614	\$ 157,704	6.84%			
605 Conserv. & Natural Resources	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
615 SWD Technician	\$ 131,999	\$ 148,613	12.59%	\$ (131,999)	\$ (148,613)	12.59%	\$ -	\$ -	Not Calc			
701 Economic Development	\$ 39,118	\$ 52,118	33.23%	\$ -	\$ -	Not Calc	\$ 39,118	\$ 52,118	33.23%			
72 Insurance Trust	\$ 108,800	\$ 148,000	36.03%	\$ (65,000)	\$ (62,000)	-4.62%	\$ 43,800	\$ 86,000	96.35%			
74 Revolving Loan	\$ 56,515	\$ 9,180	-83.76%	\$ (56,515)	\$ (9,180)	-83.76%	\$ -	\$ 0	Not Calc			
77 Septic Systems Revolving Loan	\$ 61,060	\$ 82,000	34.29%	\$ (61,060)	\$ (82,000)	34.29%	\$ -	\$ -	Not Calc			
<b>GENERAL FUND TOTAL</b>	<b>\$ 11,564,555</b>	<b>\$ 11,704,408</b>	<b>1.21%</b>	<b>\$ (4,094,792)</b>	<b>\$ (4,146,938)</b>	<b>1.27%</b>	<b>\$ 7,469,763</b>	<b>\$ 7,557,470</b>	<b>1.17%</b>			

  

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	BUDGETED EXPENSES	BUDGETED EXPENSES	% CHANGE	BUDGETED REVENUES	BUDGETED REVENUES	% CHANGE	LEVY NEEDS	LEVY NEEDS	% CHANGE			
<b>PUBLIC WORKS</b>												
13 0 Public Works	\$2,680,050.00	\$3,175,000.00	18.47%	-\$546,683.00	-\$1,039,497.00	90.15%	\$2,133,367	\$2,135,503	0.10%			
13 521 Parks	\$ 400,247.00	\$ 536,626.00	34.07%	-\$128,453.00	-\$159,000.00	23.78%	\$271,794	\$377,626	38.94%			
	<b>\$3,080,297</b>	<b>\$3,711,626</b>	<b>20.50%</b>	<b>-\$675,136</b>	<b>-\$1,198,497</b>	<b>77.52%</b>	<b>\$2,405,161</b>	<b>\$2,513,129</b>	<b>4.49%</b>			
<b>LIBRARY</b>												
81 826 Library	\$500,257.00	\$528,664.00	5.68%	-\$8,008.00	-\$30,550.00	281.49%	\$492,249	\$498,114	1.19%			
<b>DEBT SERVICE</b>												
37 0 Debt Service	\$224,886.00	\$222,891.00	-0.89%	\$0.00	\$0.00	Not Calc	\$224,886	\$222,891	-0.89%			
37 727 Debt Service	\$832,741.00	\$831,706.00	-0.12%	\$0.00	\$0.00	Not Calc	\$832,741	\$831,706	-0.12%			
	<b>\$1,057,627</b>	<b>\$1,054,597</b>	<b>-0.29%</b>	<b>\$0</b>	<b>\$0</b>	<b>Not Calc</b>	<b>\$1,057,627</b>	<b>\$1,054,597</b>	<b>-0.29%</b>			
<b>FLEET MANAGEMENT</b>												
17 804 Fleet Management	\$0.00	\$0.00	Not Calc	\$0.00	\$0.00	Not Calc	\$0	\$0	Not Calc			
<b>TOTAL LEVY</b>	<b>\$16,202,736</b>	<b>\$16,999,295</b>	<b>4.92%</b>	<b>-\$4,777,936</b>	<b>-\$5,375,985</b>	<b>12.52%</b>	<b>\$11,424,800</b>	<b>\$11,623,310</b>	<b>1.74%</b>			