

MILLE LACS COUNTY 2019 BUDGET SUMMARY

The following is a summary of the operating budget for the 2019 fiscal year for Mille Lacs County. This summary is published in accordance with MN Statute 375.169. The detail of the budget is on file in the County Administrative Services Office located in the Mille Lacs County Historic Courthouse, 635 2nd St SE, Milaca, MN, 56353 and may be reviewed during normal business hours; or viewed on the county website at www.co.mille-lacs.mn.us

	<u>2018 Budget</u>	<u>2019 Budget</u>
<u>Revenues</u>		
County portion of tax levy	15,446,249	16,357,578
State paid portion of tax levy	-229,683	-232,395
Total Tax Levy	<u>15,216,566</u>	<u>16,125,183</u>
All other taxes	1,333,000	1,463,000
Special assessments	16,000	16,000
Licenses and permits	265,072	305,165
Intergovernmental -		
Federal	7,134,518	4,385,899
State	11,409,869	12,312,912
Charges for services	2,458,588	2,323,290
Fines and forfeits	55,100	65,100
Interest on investments	80,000	190,000
Miscellaneous	<u>571,158</u>	<u>573,700</u>
Total Revenues	<u>38,539,871</u>	<u>37,760,249</u>
<u>Other Sources</u>		
Other miscellaneous Income	810,602	493,457
Transfers from other funds		9,059,492
Budgeted use of available fund balance	<u>2,404,711</u>	<u>388,563</u>
Total Other Sources	<u>3,215,313</u>	<u>9,941,512</u>
Total Revenues and Other Sources	<u>41,755,184</u>	<u>47,701,761</u>
<u>Expenditures</u>		
General government	5,784,121	5,855,838
Public safety	9,813,722	9,965,912
Highways and streets	6,358,737	2,905,373
Sanitation	147,906	130,205
Human services (welfare)	11,284,017	11,554,923
Health	752,511	828,872
Culture and recreation	306,635	308,316
Conservation of natural resources	387,096	473,693
Economic Development	79,619	94,177
Other expenditures	165,800	466,800
Debt service	752,038	1,000,783
Capital outlays	<u>5,922,982</u>	<u>23,158,178</u>
Total Expenditures	41,755,184	56,743,070
<u>Other Uses</u>		
Transfers Out	<u>0</u>	<u>0</u>
Total Expenditures and Other Uses	<u>41,755,184</u>	<u>56,743,070</u>