

# Mille Lacs County

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2015 BUDGET MEETING

DECEMBER 2, 2014

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2015 Property Tax Levy Proposed

\$15,167,780

2014 Property Tax Levy Adopted

\$14,726,000

2015 Levy Change

3% = \$441,780



2015 Budget Proposed

\$33,085,301

2014 Budget Adopted

\$ 33,807,320

2015 Budget Change

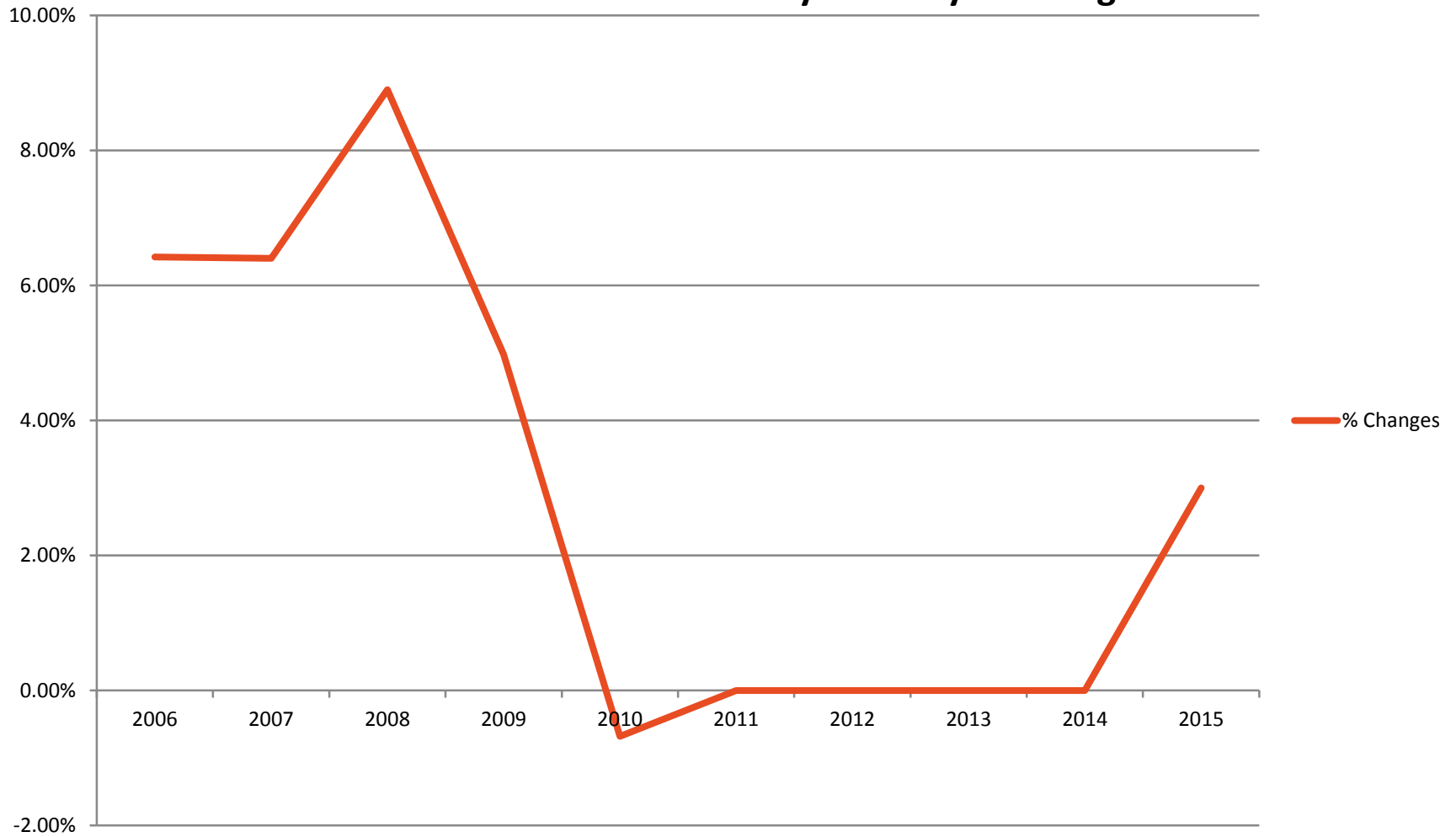
-\$722,019

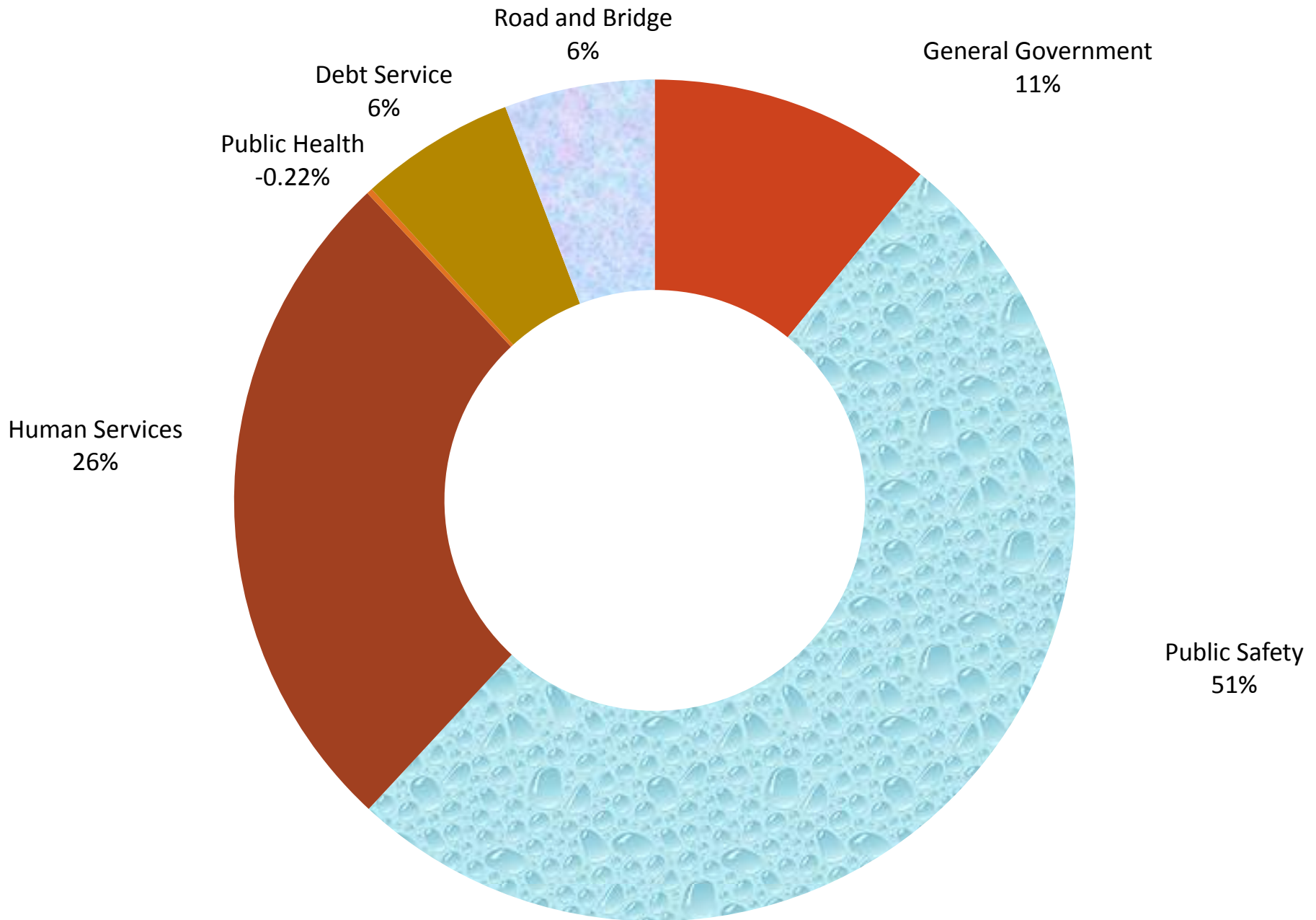
# Budget Changes

## 2015

Changes due to movement to capital funds for all equipment purchases, reduction in debt service; increase in out of home placement costs and a significant decrease to our public works non-levy funded budget for road and bridge related projects

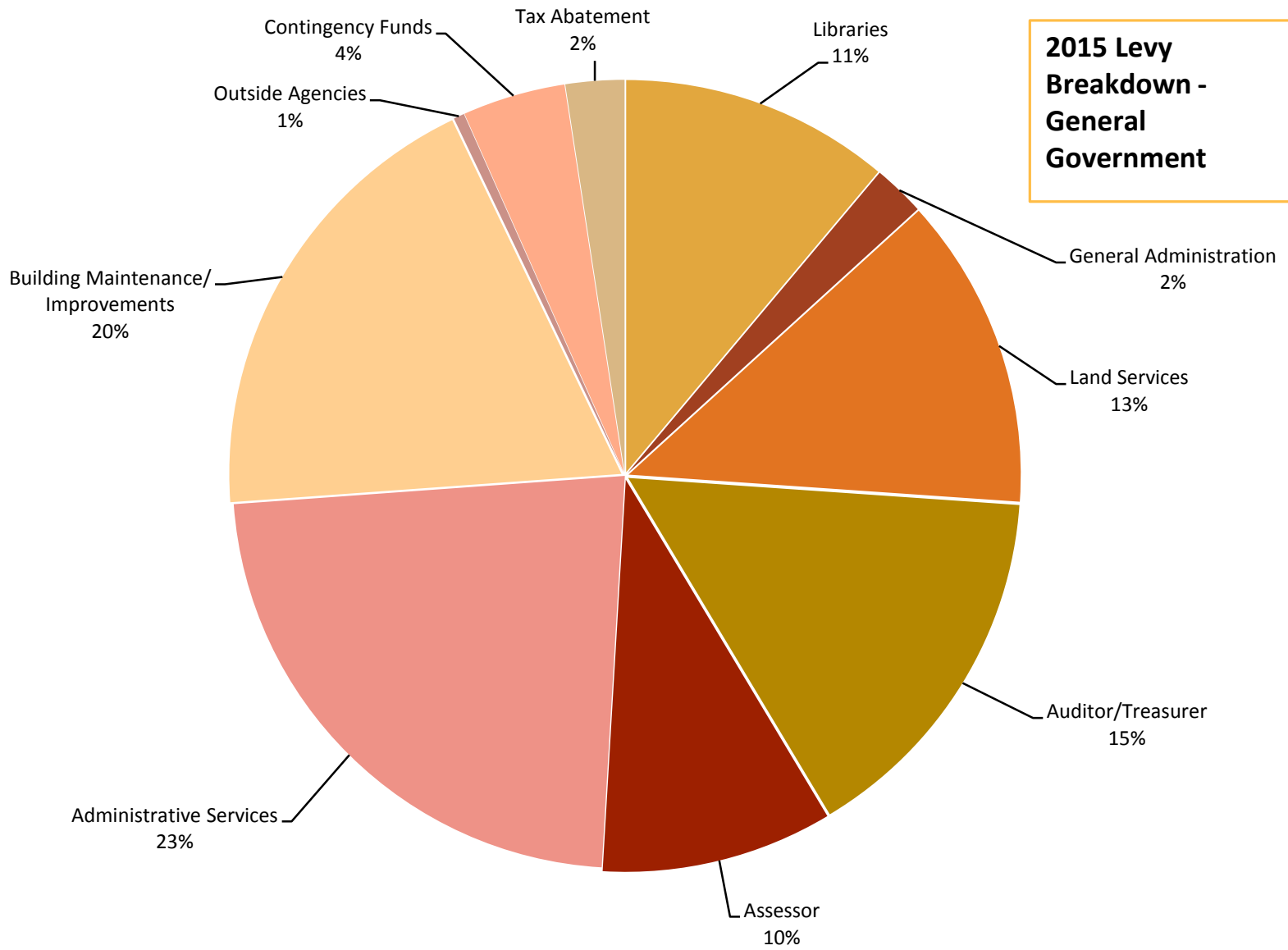
## 10 Year History Tax Levy % Changes



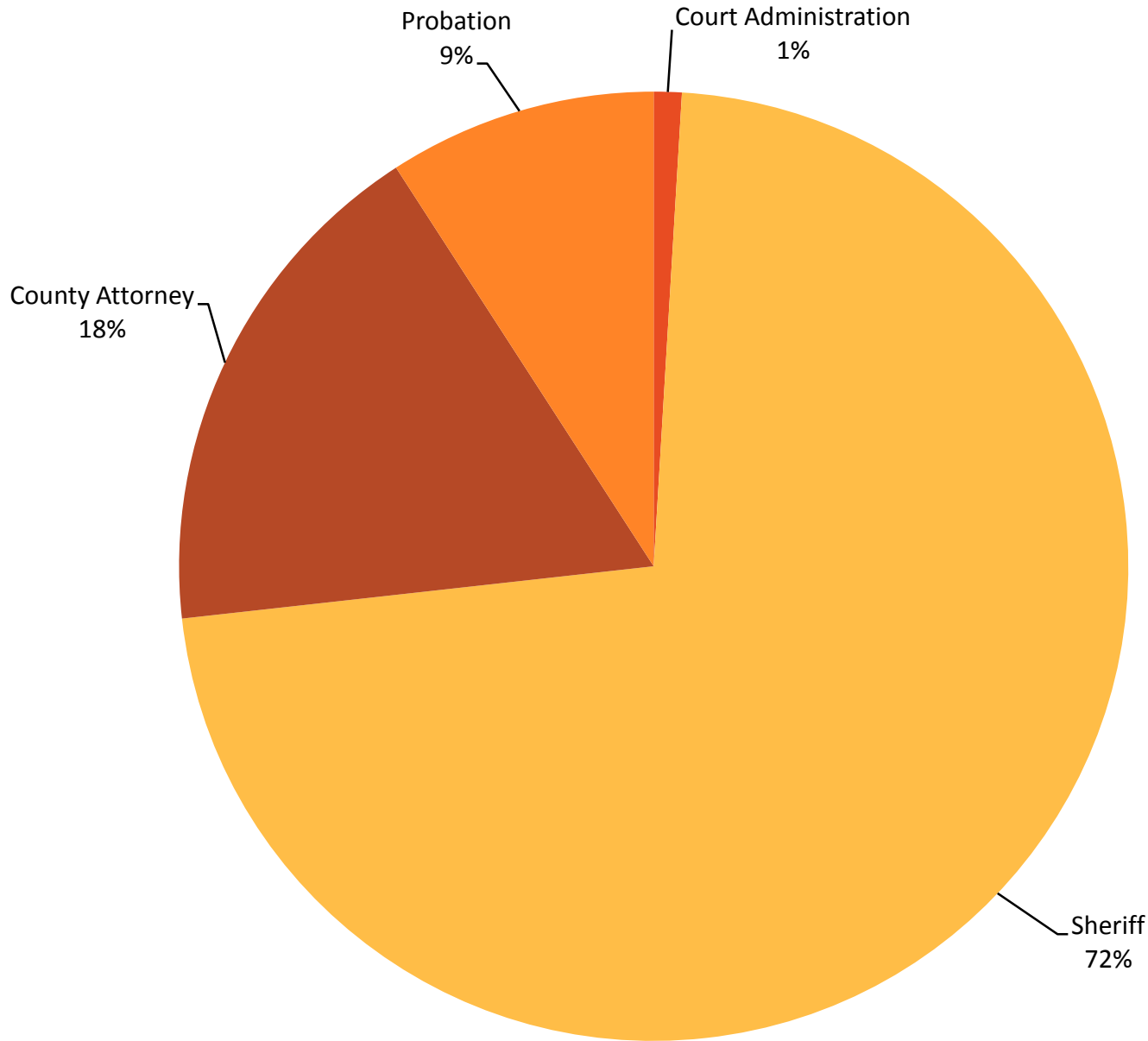


Where does your property tax money go?

**2015 Levy  
Breakdown -  
General  
Government**



## 2015 Public Safety Levy (\$7,761,124) Breakdown by Department

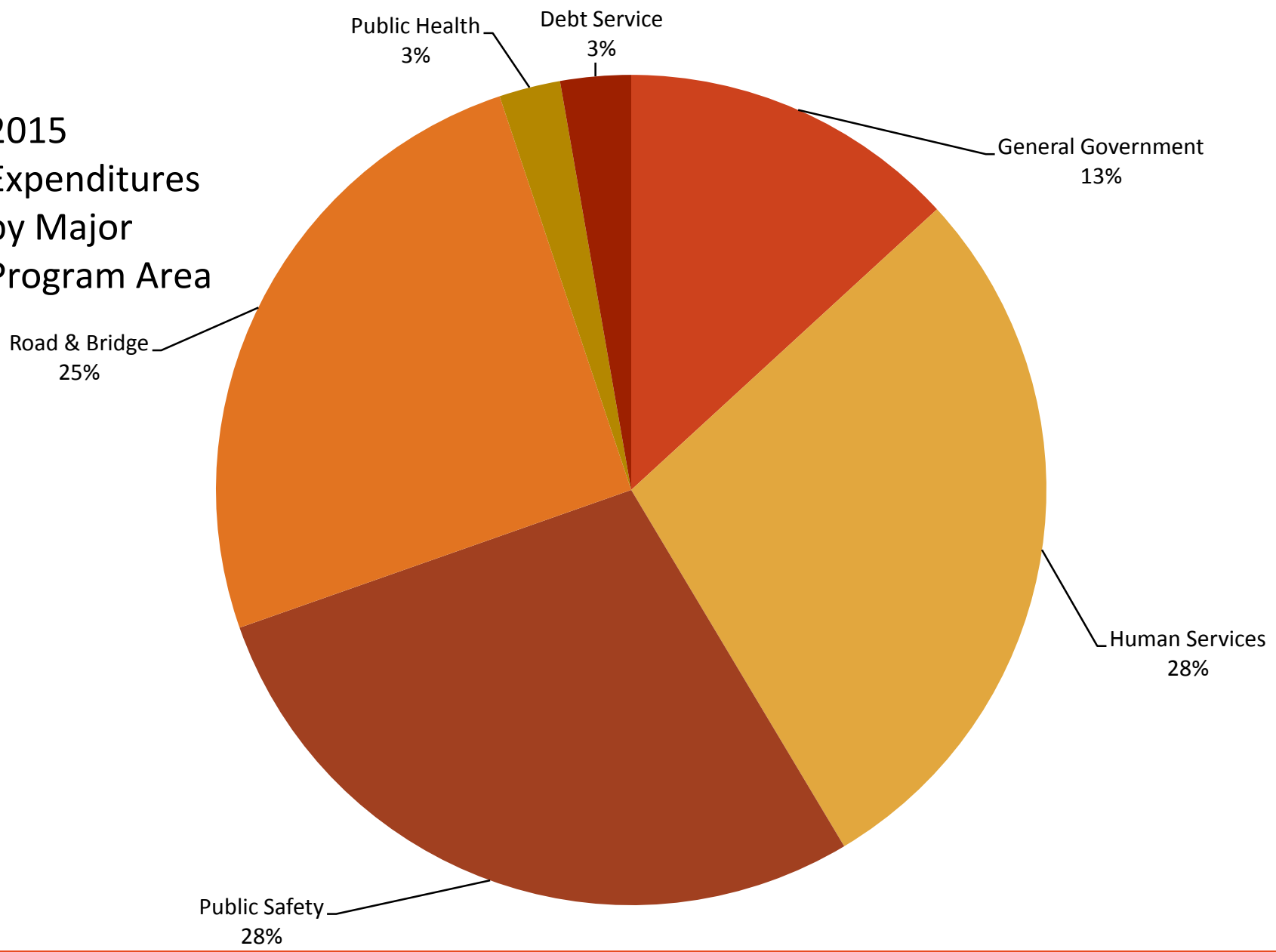


NOTE: Court Administration is a State of MN function. Our expense is limited to witness expense, and CHIPS contracts, a few other minor expenses

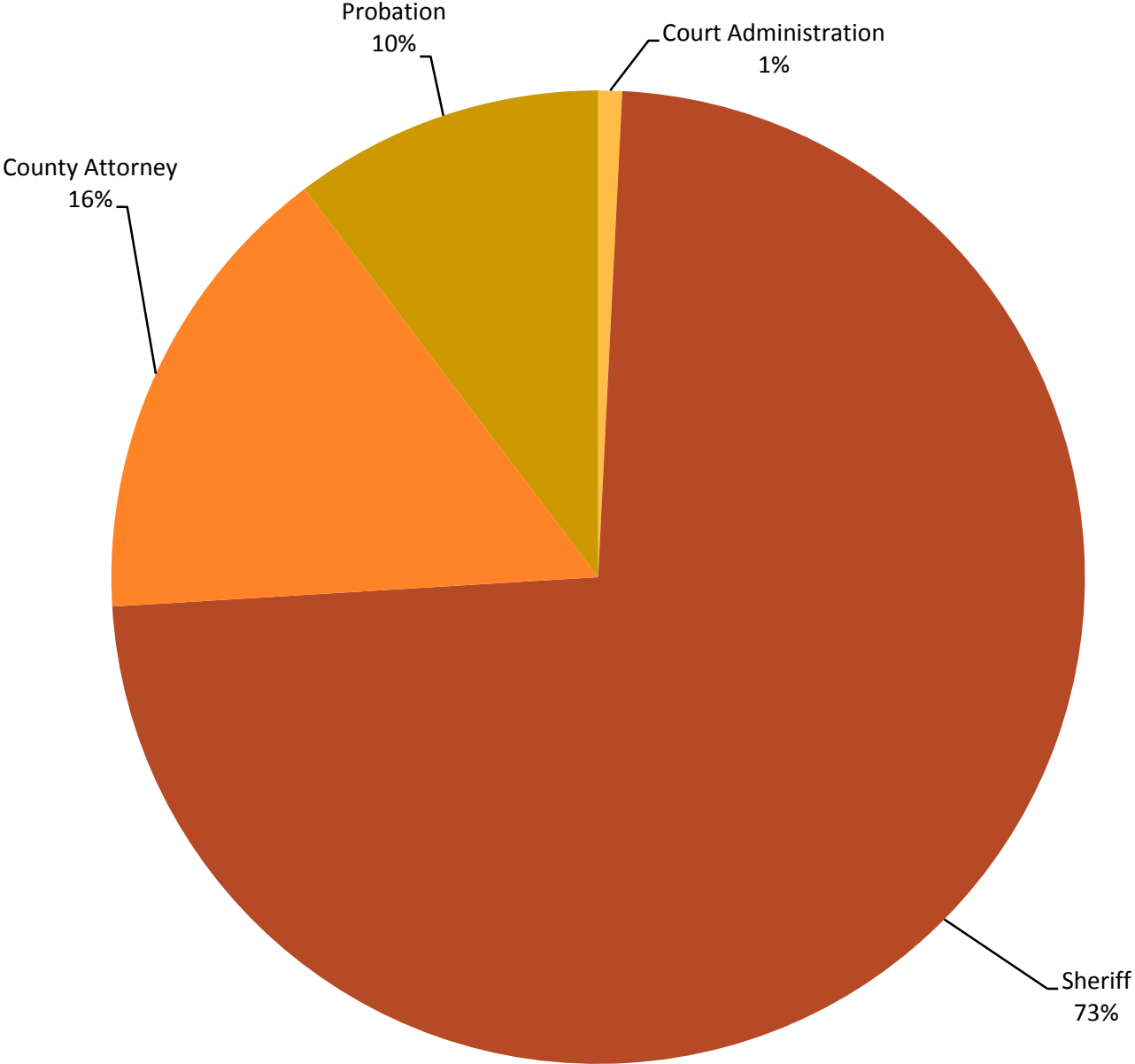
- Court Administration
- Sheriff
- County Attorney
- Probation



# 2015 Expenditures by Major Program Area



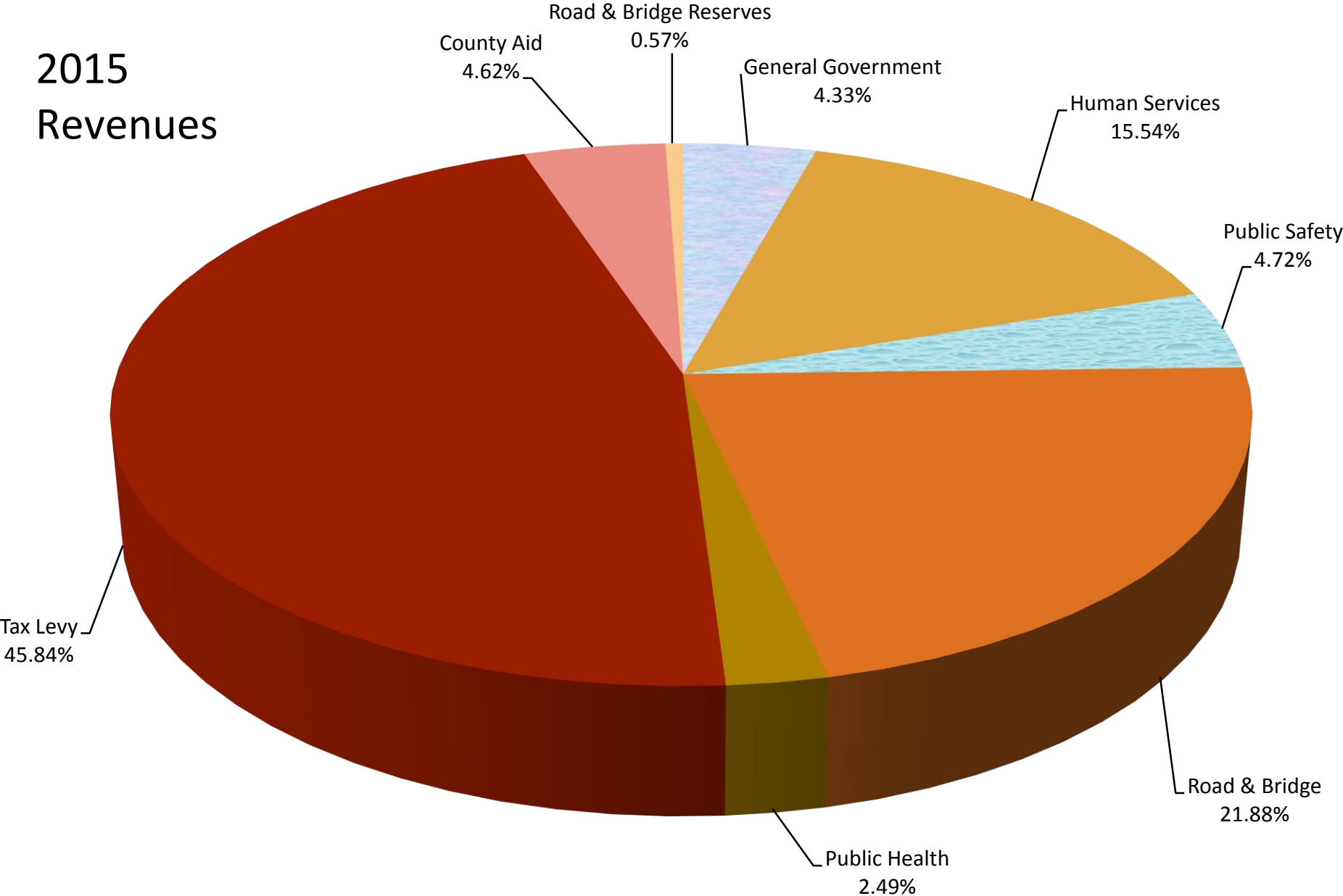
# 2015 Public Safety Expense (\$9,320,758) Breakdown by Area



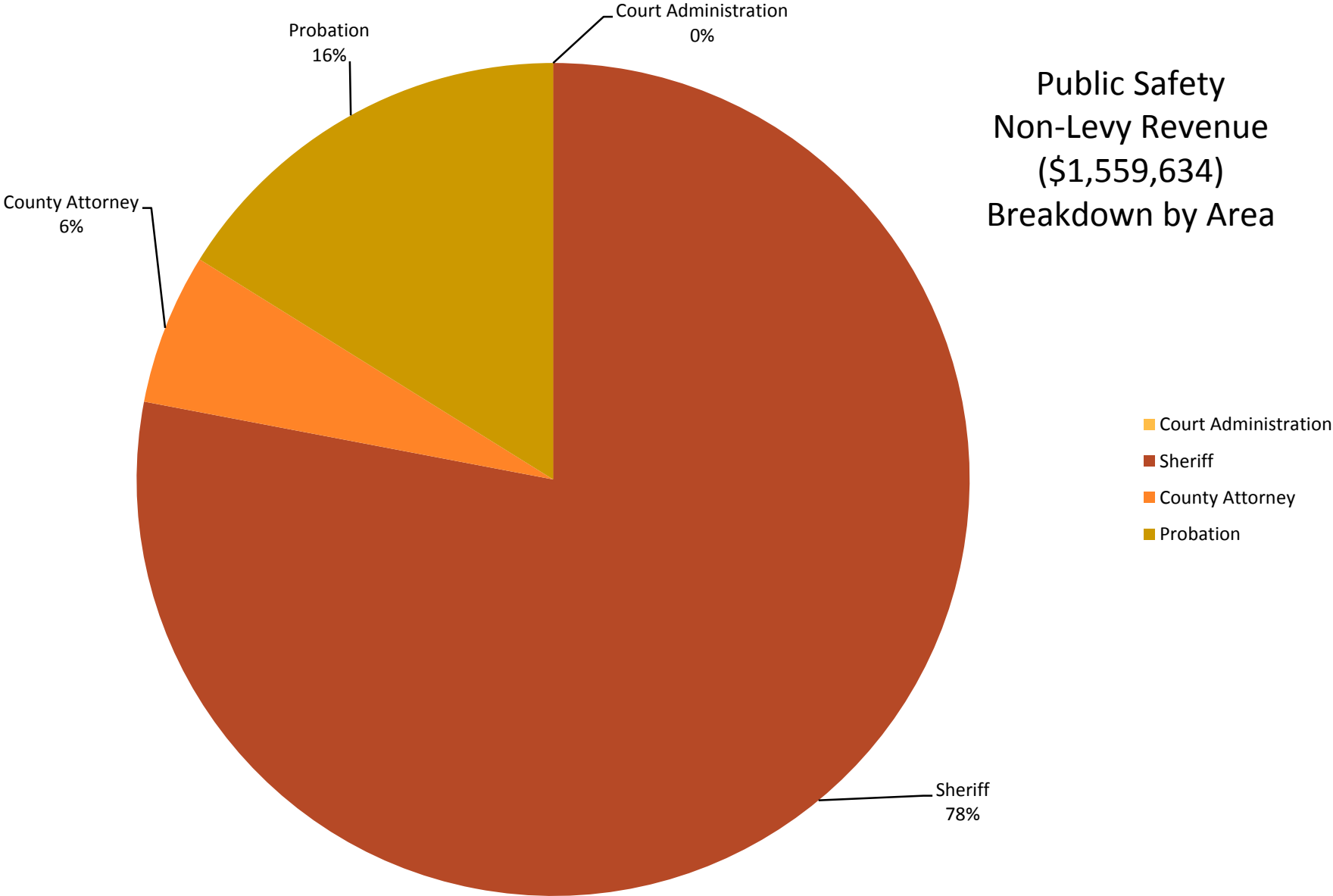
- Public Safety Expense Breakdown
- Court Administration
- Sheriff
- County Attorney
- Probation

NOTE: Court Administration is a State of MN function. Our expense is limited to witness expense, CHIPS contracts, and a few other minor expenses

# 2015 Revenues



# Public Safety Non-Levy Revenue (\$1,559,634) Breakdown by Area



# Questions?

Thank you

A copy of the full line item budget, which is still subject to change, is available for review in the (ASO) Administrative Services Office and has been posted on our website.

The budget and levy are scheduled to be discussed by the County Board at the Dec. 16, 2014 Board Meeting for adoption.

[www.co.mille-lacs.mn.us](http://www.co.mille-lacs.mn.us)