

# Mille Lacs County

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2016 BUDGET MEETING

DECEMBER 8, 2015

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2016 Property Tax Levy Proposed


\$15,618,116

2015 Property Tax Levy Adopted

\$15,164,041

2016 Levy Change

2.99% = \$454,075



2016 Budget Proposed

\$33,674,924

2015 Budget Adopted

\$33,267,649

2016 Budget Change

\$407,275

# Budget Changes

## 2016

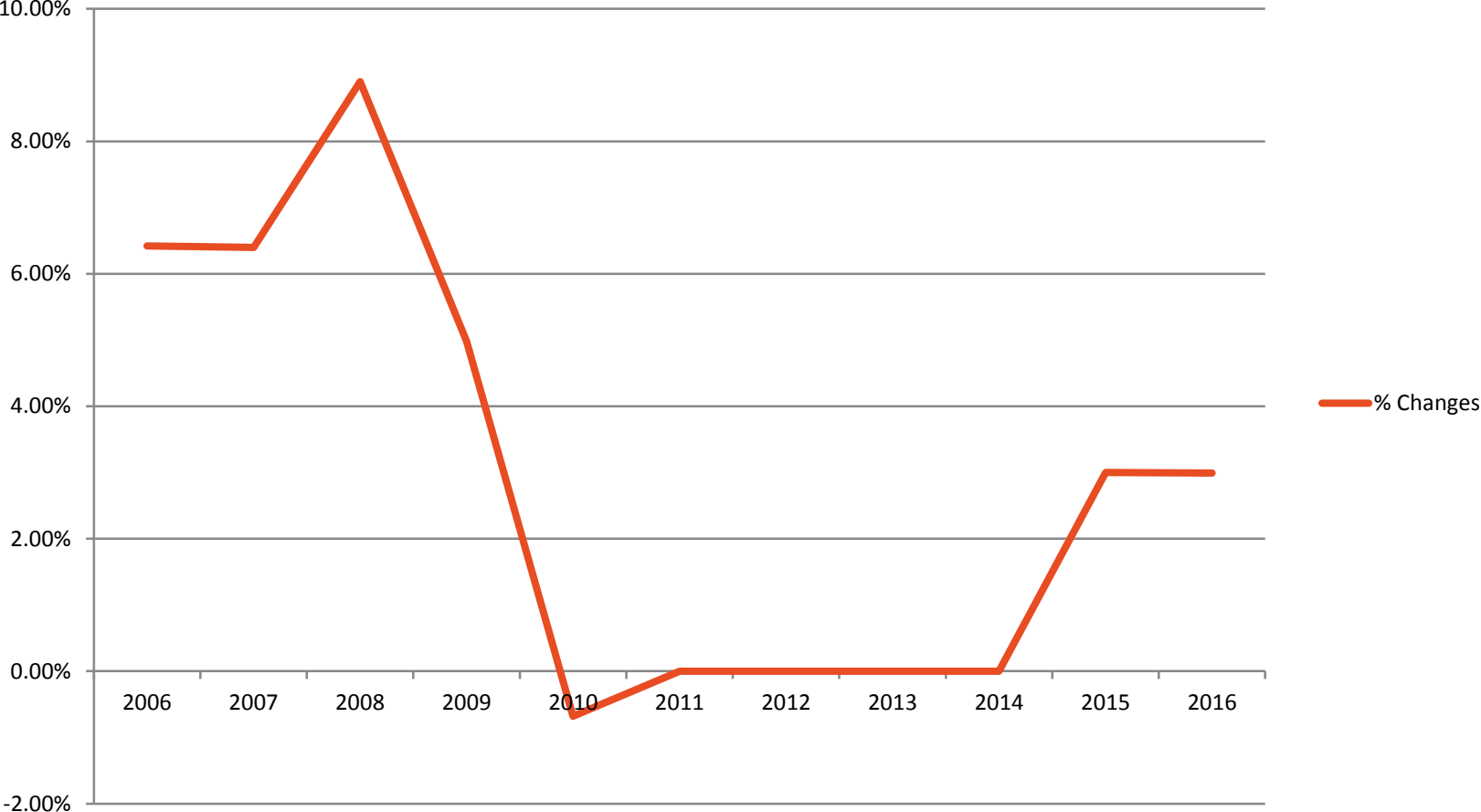
Changes due to movement to capital funds for all equipment purchases; increase in out of home placement costs and a significant decrease to our public works levy funded budget for road and bridge related projects; future labor expenses, 5 year capital improvement plan expenditures.

# County Levy History

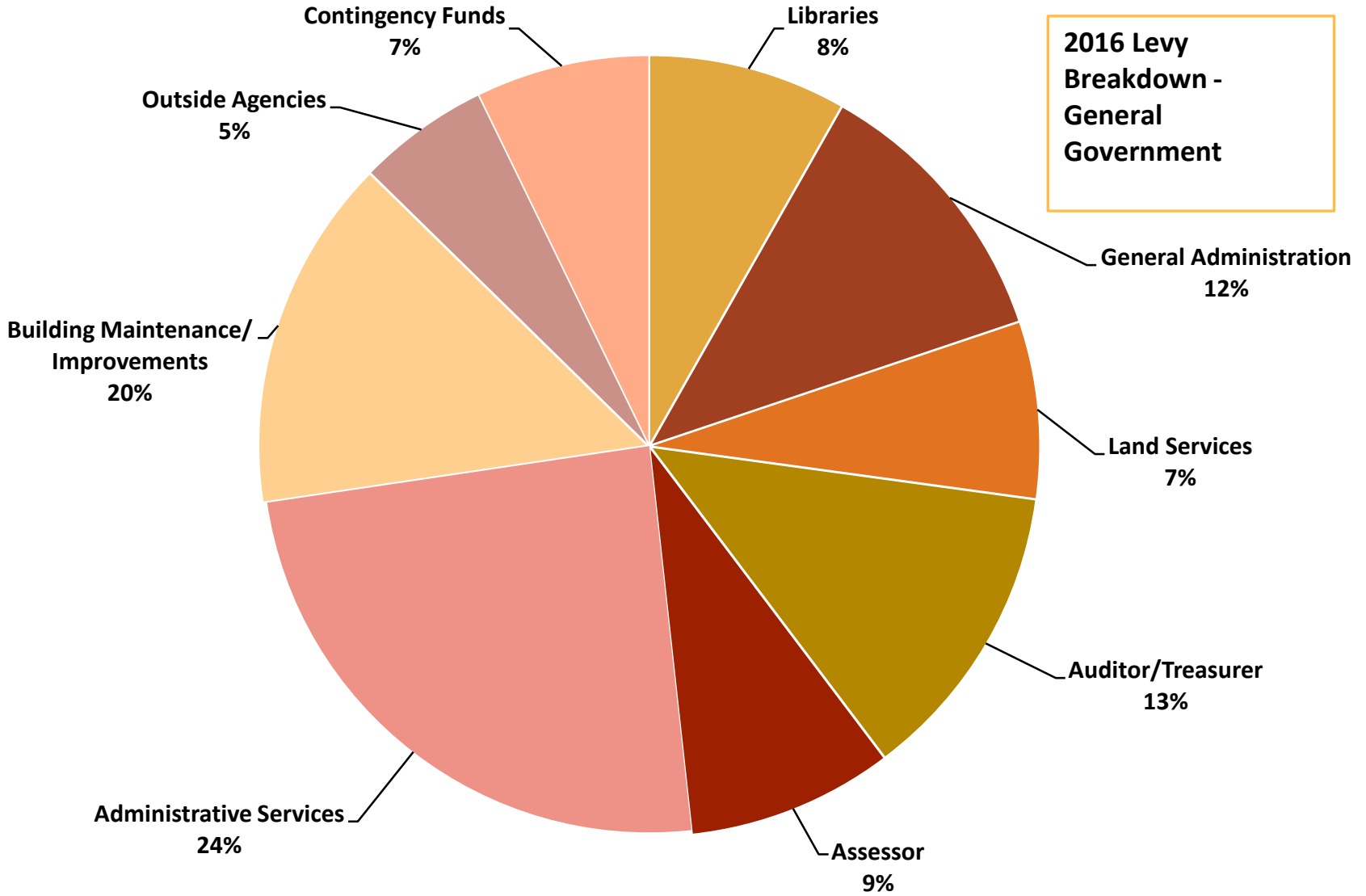
Years 2006 - 2016

2006	6.42%
2007	6.40%
2008	8.90%
2009	4.98%
2010	-0.68%
2011	0.00%
2012	0.00%
2013	0.00%
2014	0.00%
2015	3.00%
2016	2.99%

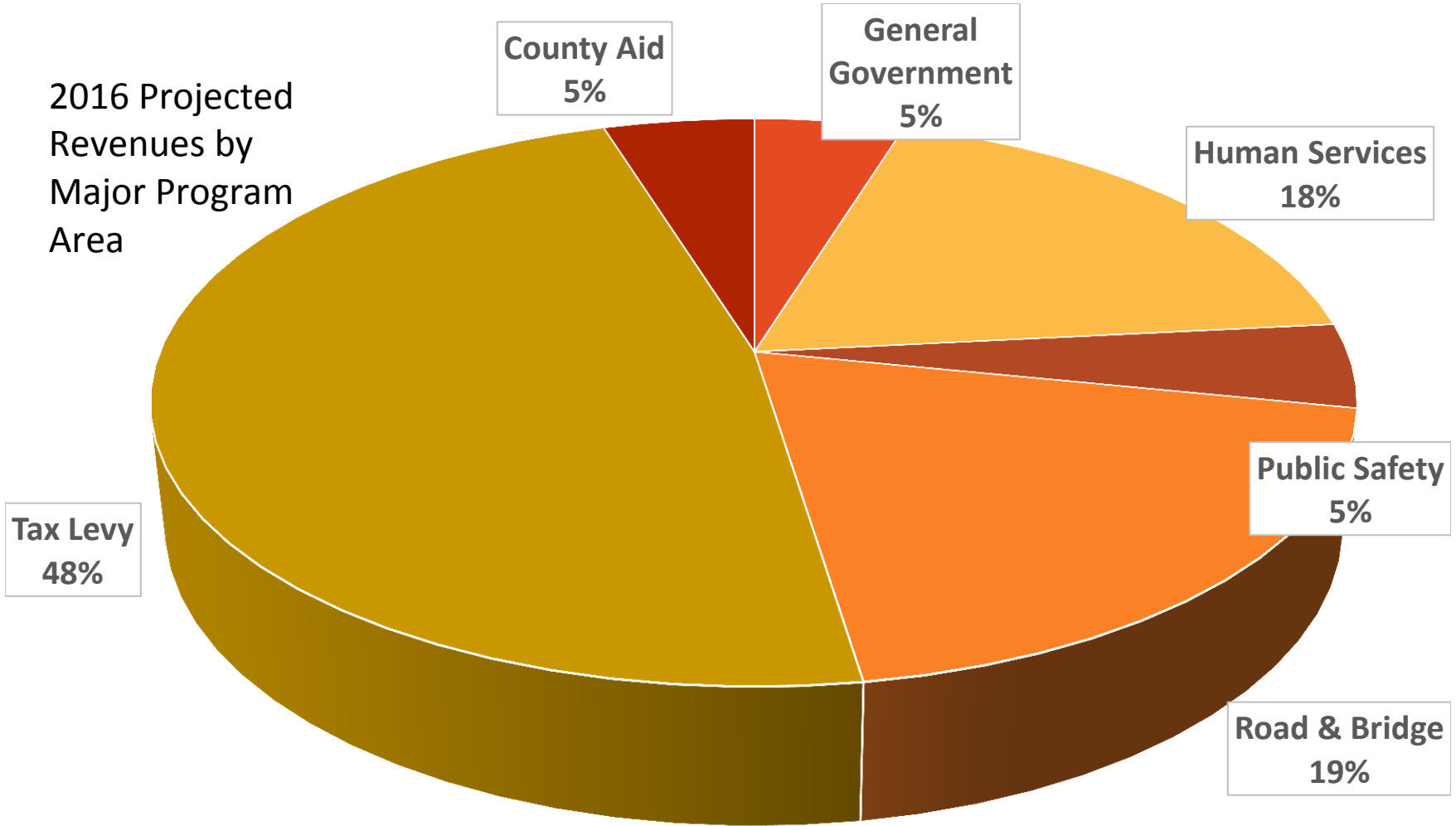
# 10 Year History Tax Levy % Changes



**2016 Levy  
Breakdown -  
General  
Government**

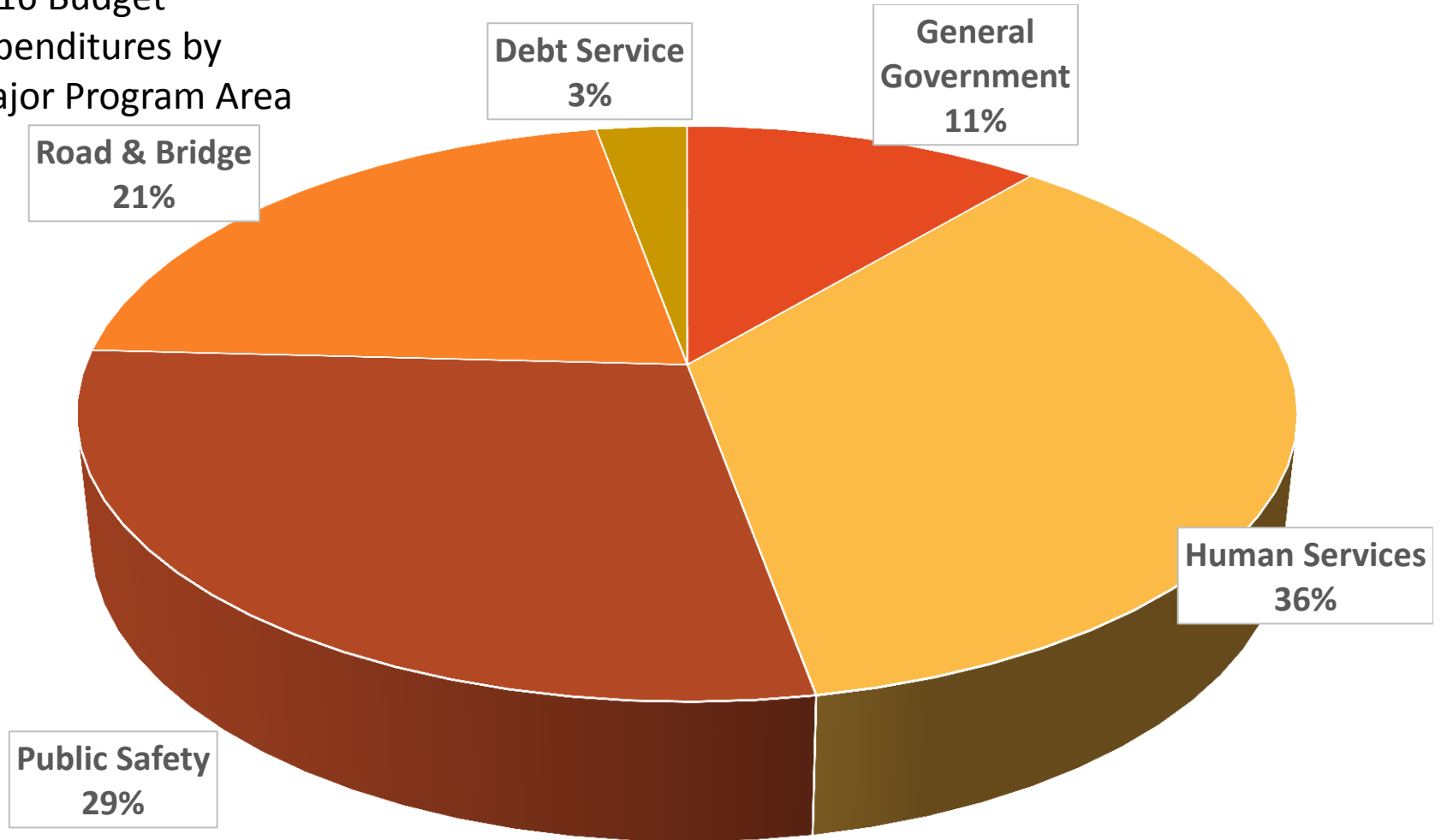


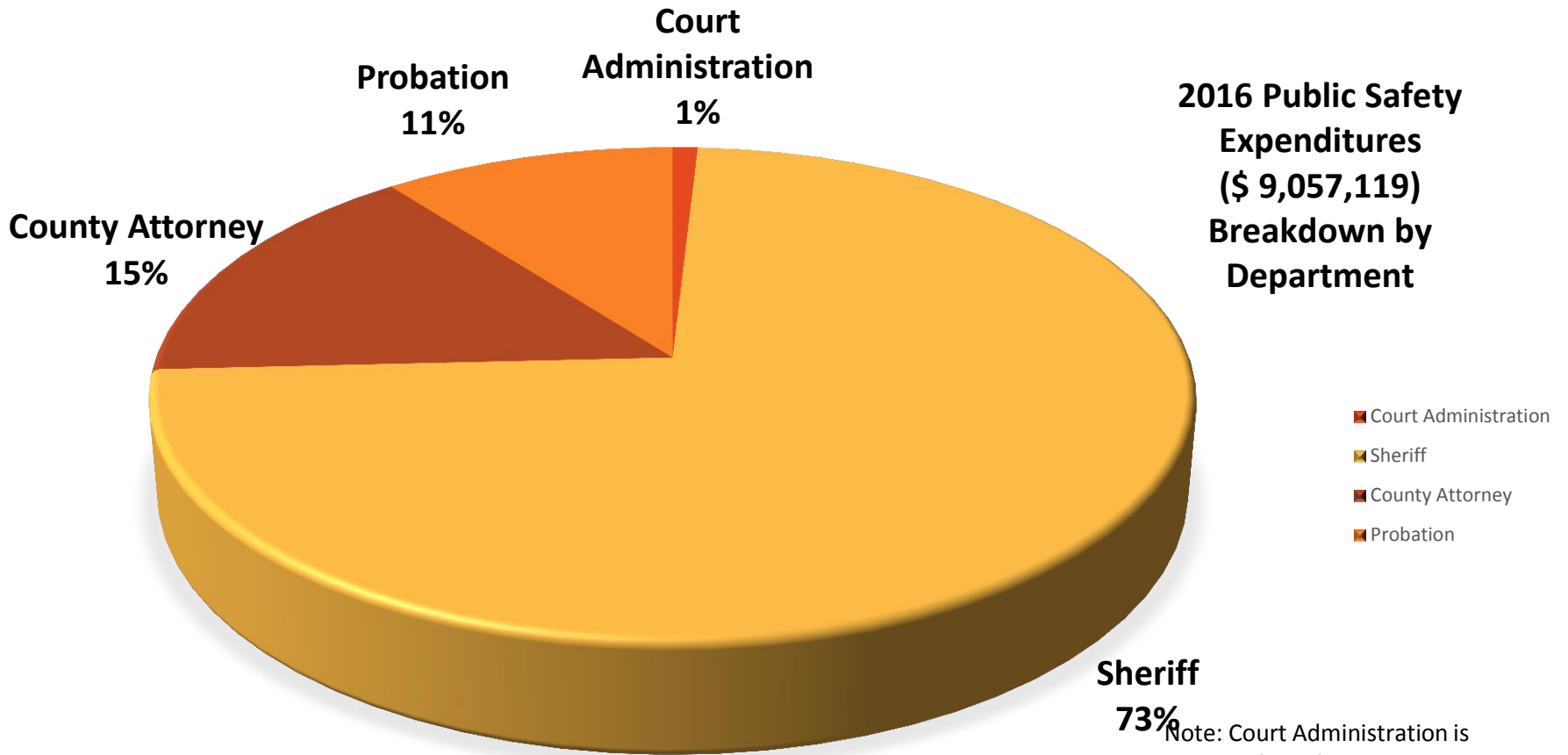
2016 Projected  
Revenues by  
Major Program  
Area





2016 Budget  
Expenditures by  
Major Program Area





**2016 Public Safety Expenditures (\$ 9,057,119) Breakdown by Department**

**Sheriff  
73%**

Note: Court Administration is a State of MN function. The County expense is limited to witness costs, CHIPS contracts and other minor expenses

# 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 the County website.

The budget and levy are scheduled to be considered by the County Board at the Dec. 15, 2015 Regular Board meeting or December 22<sup>nd</sup> Special Board meeting if required.

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