

Mille Lacs County

2014 BUDGET MEETING

DECEMBER 3, 2013

2014 Property Tax Levy Proposed

\$14,726,000

2013 Property Tax Levy Adopted

\$14,726,000

2014 Levy Change

\$0



2014 Budget Proposed

\$33,807,320

2013 Budget Adopted

\$30,679,025

2014 Budget Change

\$3,128,295

2014 Budget Highlights

Public Works

- Additional Federal and Grant Funded Projects for 2014
 - CSAH 4 Re-Construct Project \$1.314 Million
 - CR 117, 122, 152 & 155 Safety Grants \$ 338,000
 - Princeton Safe Routes to School Program \$298,000
 - Princeton 95 & CR 157 Project \$940,000
 - Soo Line Trail Grant \$200,0000

Community & Veterans Services

- Social Worker Added
- Grant Funded Public Health Nurses in CVS
- Grant Funded Health Educator in CVS

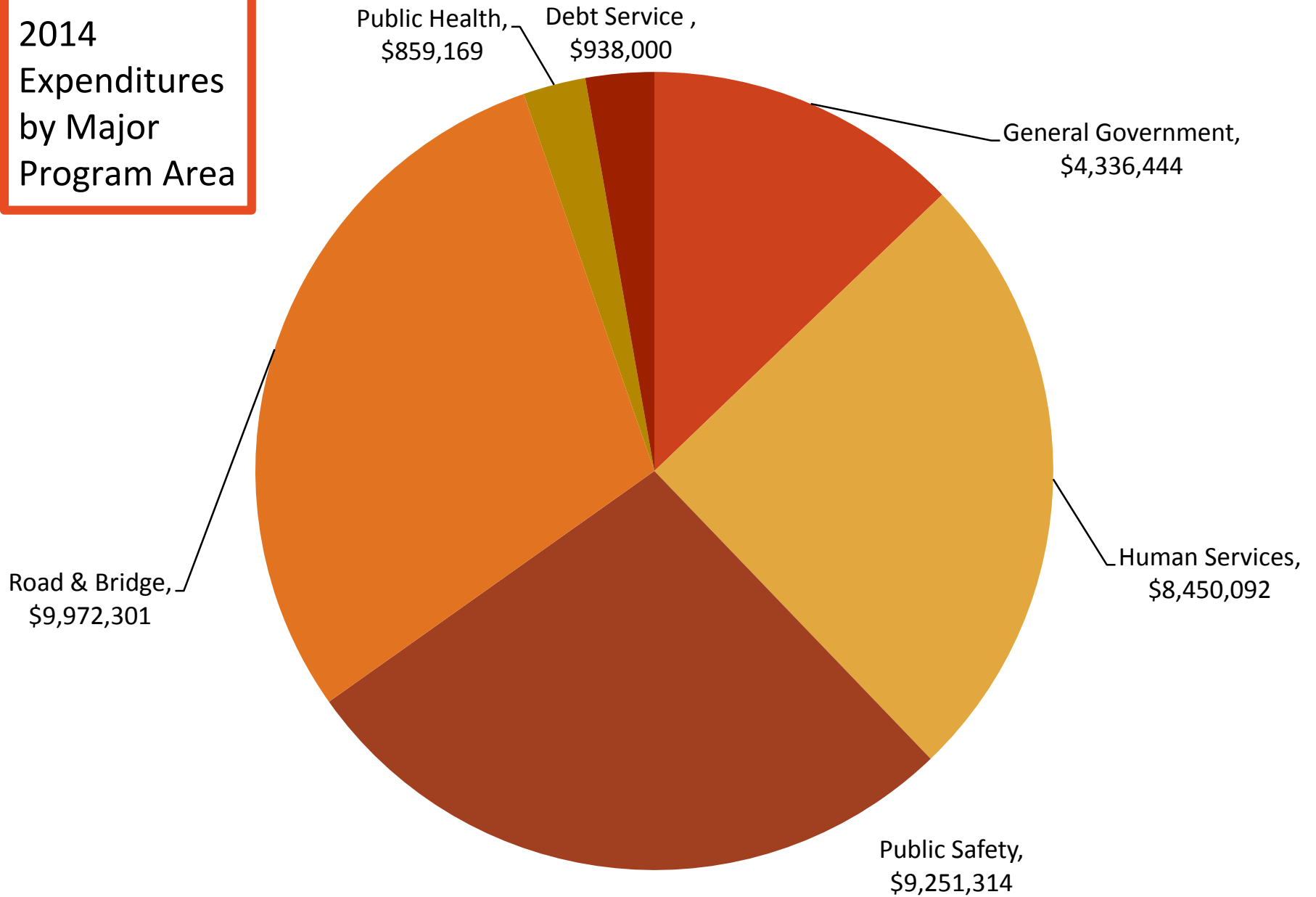
General Fund

- Eliminated Appraiser position in Assessor's Office
- Increased PT to FT secretarial staff in County Attorney's Office
- Increased contingency fund
- Increase to Elections for 2014 election year

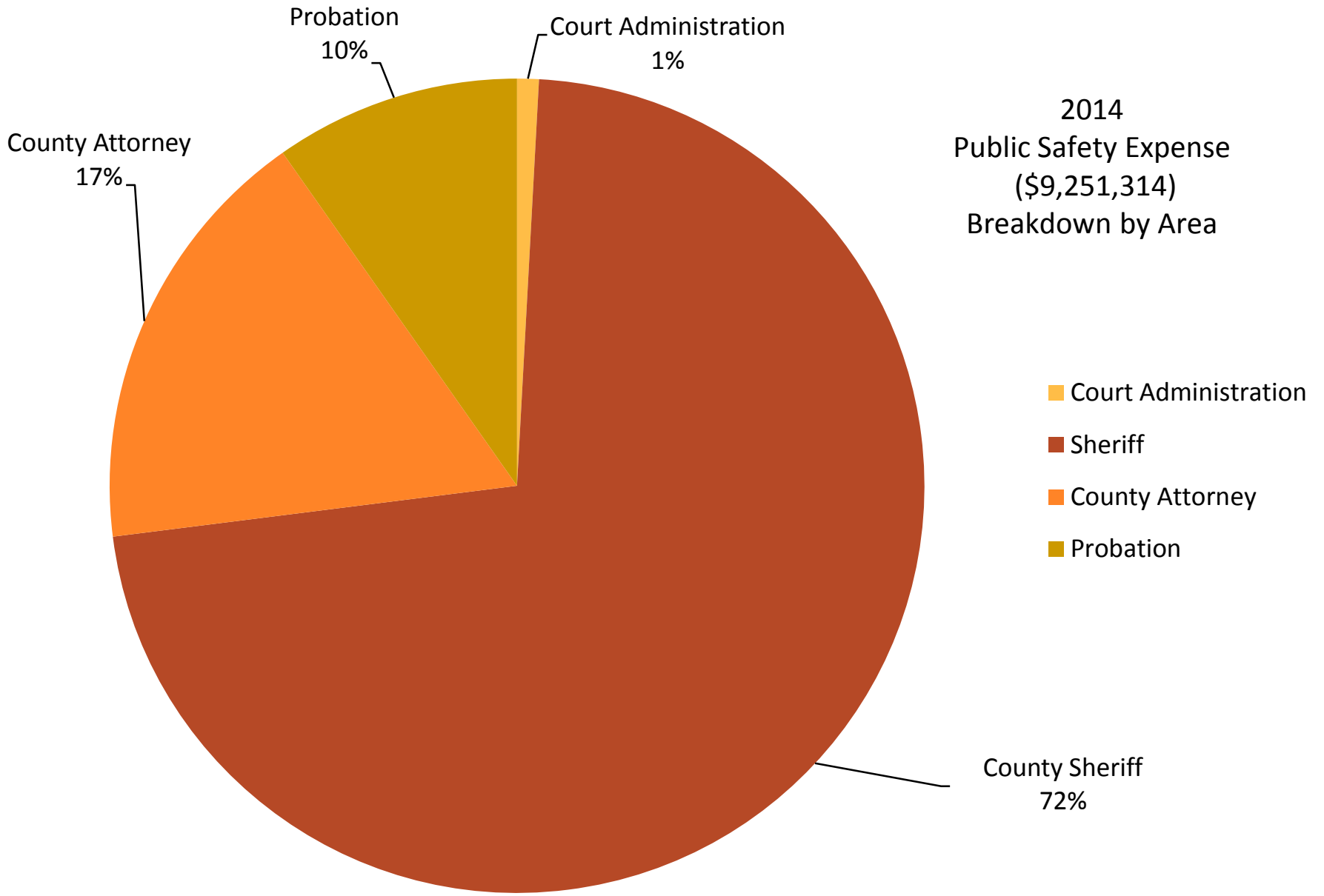
Overall Changes

- Sales tax savings applied to supplies and services budgets to keep stable, approximately \$75,000 in 2014
 - County Program Aid increases applied to wages, insurance and benefit increases
 - Wage Increases at 1% General Adjustment
 - Medical Insurance Increases at 6.5%
 - PERA employer contribution increases for Police Plan
- * Reduced dues and registrations as appropriate

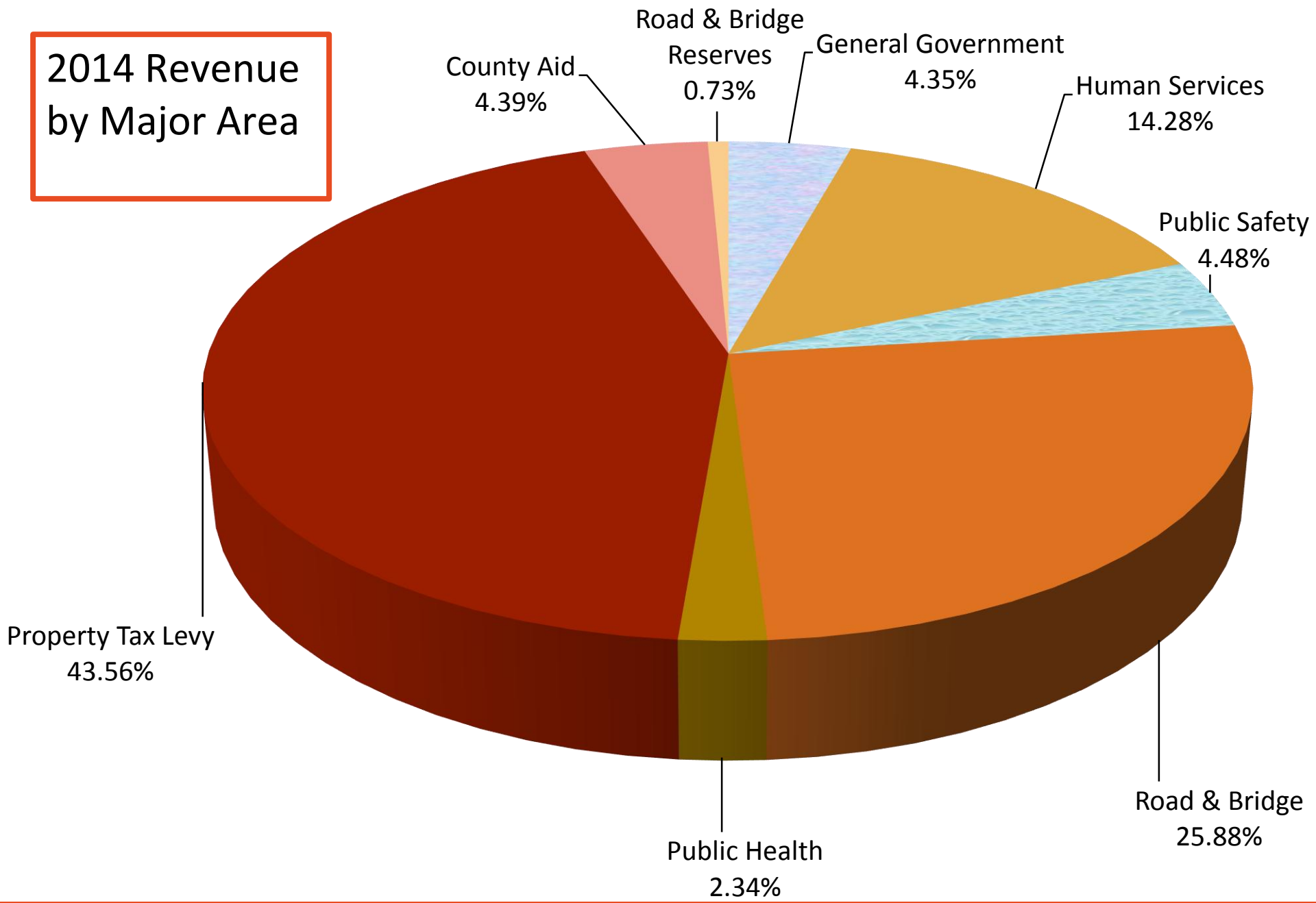
**2014
Expenditures
by Major
Program Area**

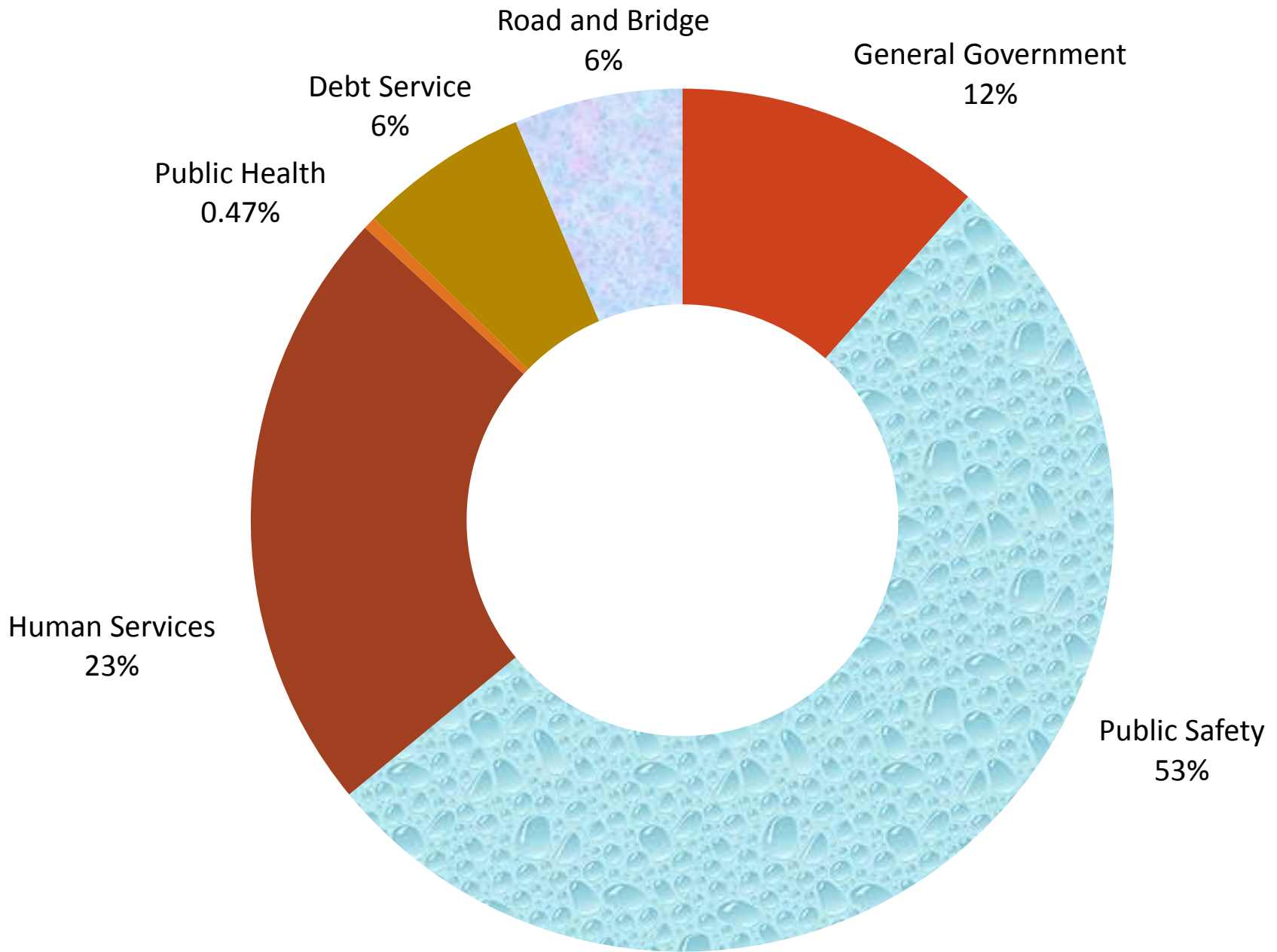


2014
Public Safety Expense
(\$9,251,314)
Breakdown by Area



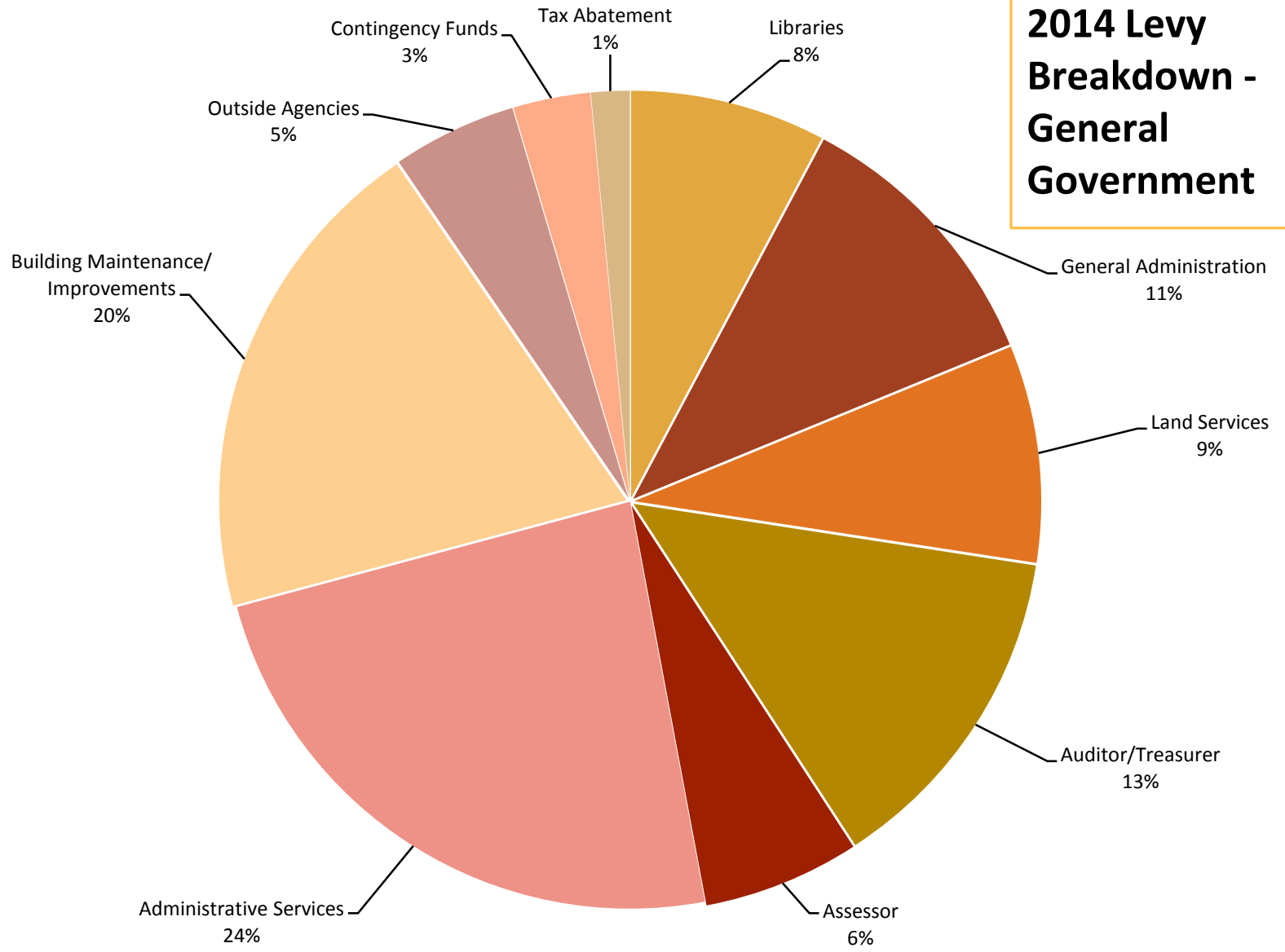
2014 Revenue
by Major Area



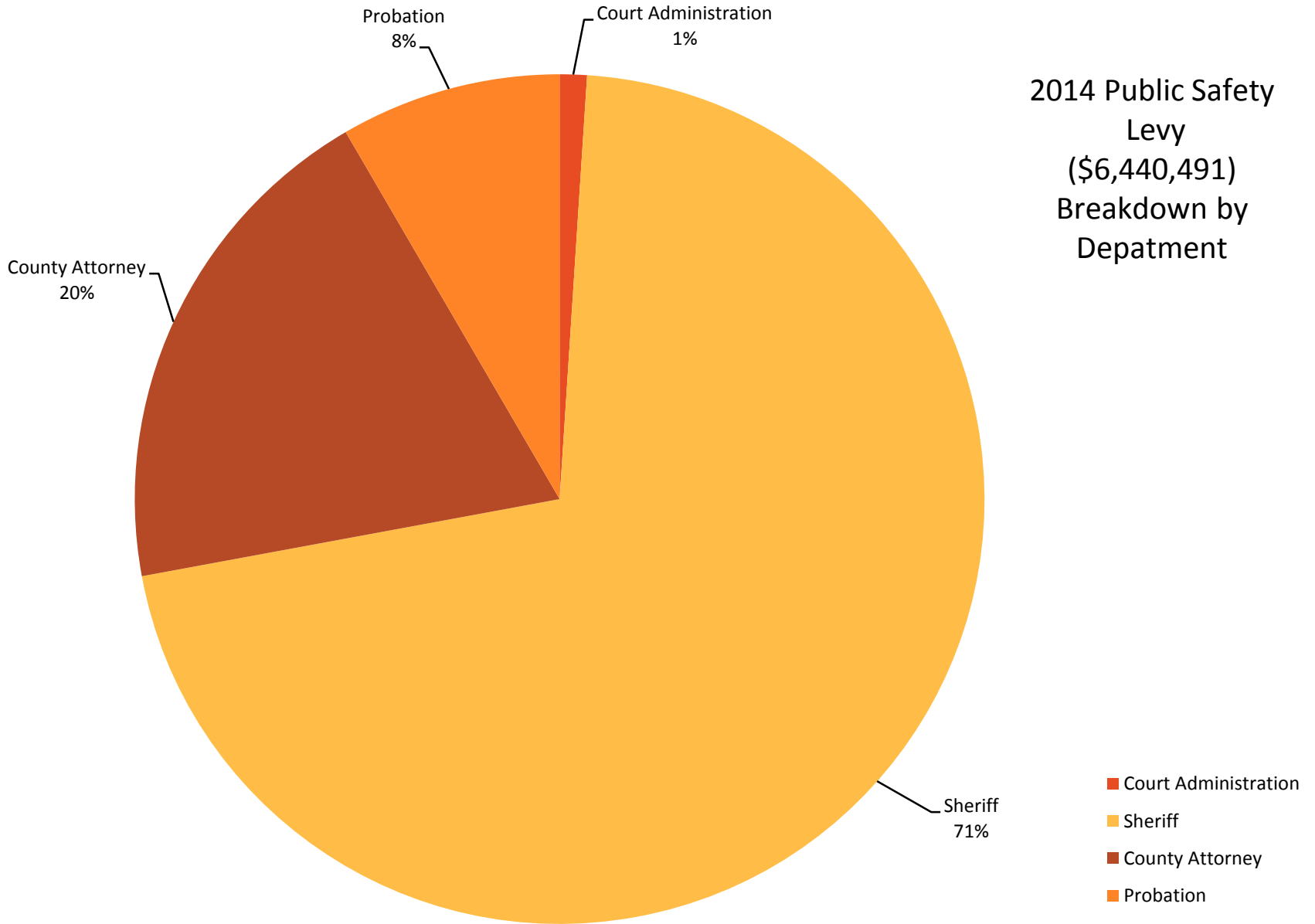


Where does your property tax money go?

2014 Levy Breakdown - General Government



2014 Public Safety
Levy
(\$6,440,491)
Breakdown by
Department



Questions?

The budget and levy are scheduled to be adopted by the County Board at the Dec. 17, 2013 Board Meeting.

www.co.mille-lacs.mn.us

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.