

CY2019 Preliminary Budget Worksheet -Summary

PUBLIC NOTICE

The following is a summary of the operating budget for the CY2019 fiscal year for Martin County. This summary is published in accordance with Minn. Stat. 375.169. The detail of the County budget is on file in the County Coordinator's Office at the Martin County Courthouse, 201 Lake Avenue, Room #100, Fairmont MN, and may be reviewed during normal business hours.

Budgeted Governmental Funds	2018 Current Budget	2019 Proposed Budget
<u>Revenues</u>		
County portion of Tax Levy	\$ 15,845,013	16,310,856
Licenses and Permits	59,000	58,600
Intergovernmental Revenues		
Federal	128,132	128,132
State	9,173,115	7,976,105
Charges for Services	548,750	517,525
Fines & Forfeits	31,800	31,800
Interest on Investments	200,000	250,000
Miscellaneous	2,149,828	2,202,507
Special Assessments	735,309	700,729
<u>Other Sources</u>		
Proceeds from Sale of Assets	20,000	20,000
Budgeted use (source) of available fund balances	(567,806)	(892,657)
Total Revenues and Other Sources	\$ 28,323,141	\$ 27,303,597
<u>Expenditures</u>		
General Government	\$ 7,133,462	6,731,723
Public Safety	5,290,591	5,537,371
Forfeited Land	8,000	8,000
Highway & Streets	10,311,731	9,014,237
Human Services	3,621,246	3,621,246
Culture and Recreation	880,942	925,106
Conservation of Natural Resources	145,483	298,284
Debt Service	355,197	371,738
Sanitation	502,556	716,959
Economic Development	73,933	78,933
Total Expenditures	\$ 28,323,141	\$ 27,303,597