

## Mille Lacs County 2012 Budget and Levy Overview

	Total Expenses	Total Revenue (Non-County Program Aid)	NET Budgeted Expense	Draw Down Fund Bal.	Gross Levy	County Program Aid	Net Levy
General Fund - 01	\$12,933,256	(\$2,857,175)	\$10,076,081		\$10,076,081	\$944,341	\$9,131,740
Debt Service Fund - 35	\$1,319,627		\$1,319,627		\$1,319,627		\$1,319,627
Debt Service Fund Office - \$141,083							
Debt Service Fund Jail - \$390,170							
Debt Service Fund Justice Center - \$638,374							
Debt Service - Courthouse - \$150,000							
Road & Bridge Fund - 10	\$5,597,760	(\$4,605,000)	\$992,760		\$992,760	\$40,000	\$952,760
Family Services & Welfare Fund -11	\$8,421,285	(\$5,069,603)	\$3,351,682		\$3,351,682	\$229,809	\$3,121,873
Capital - County Road Fund - 37	\$200,000		\$200,000		\$200,000		\$200,000
<b>Total</b>	<b>\$28,471,928</b>	<b>-\$12,531,778</b>	<b>\$15,940,150</b>	<b>\$0</b>	<b>\$15,940,150</b>	<b>\$1,214,150</b>	<b>\$14,726,000</b>

LEVY HISTORY:

2008 Levy	\$	14,195,156	8.90%
2009 Levy	\$	14,902,075	4.98%
2010 Levy	\$	14,800,000	-0.68%
2011 Levy	\$	14,800,000	0.00%
2012 Levy	\$	14,726,000	-0.50%

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5 -year levy change	\$	530,844	3.74%
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