

CY2020 Preliminary Budget Worksheet

PUBLIC NOTICE

The following is a summary of the operating budget for the CY2020 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	2019 Current Budget	2020 Adopted Budget
<u>Revenues</u>		
County portion of Tax Levy	\$ 16,310,856	\$ 17,112,879
Licenses and Permits	58,600	62,800
Intergovernmental Revenues		
Federal	128,132	1,875,632
State	7,976,105	11,935,548
Charges for Services	517,525	657,400
Fines & Forfeits	31,800	31,800
Interest on Investments	250,000	400,000
Miscellaneous	2,202,507	1,457,300
Special Assessments	700,729	708,681
<u>Other Sources</u>		
Proceeds from Sale of Assets	20,000	20,000
Budgeted use (source) of available fund balances	(892,657)	(663,041)
Total Revenues and Other Sources	<u>\$ 27,303,597</u>	<u>\$ 33,598,999</u>
<u>Expenditures</u>		
General Government	\$ 6,731,723	7,044,333
Public Safety	5,537,371	5,823,184
Forfeited Land	8,000	8,000
Highway & Streets	9,014,237	14,715,791
Human Services	3,621,246	3,621,246
Culture and Recreation	925,106	975,109
Conservation of Natural Resources	298,284	315,649
Debt Service	371,738	258,275
Sanitation	716,959	752,910
Economic Development	78,933	84,502
Total Expenditures	<u>\$ 27,303,597</u>	<u>\$ 33,598,999</u>