

WASECA COUNTY BUDGET SUMMARY STATEMENT

<u>Budgeted Governmental Funds</u>	<u>2018 Current Budget</u>	<u>2019 Adopted Budget</u>
<u>Revenues</u>		
County portion of Tax Levy	\$15,304,459	\$16,026,538
State paid portion of Tax Levy	<u>\$867,568</u>	<u>\$867,568</u>
Total Tax Levy	\$16,172,027	\$16,894,106
Licenses and Permits	\$54,040	\$51,580
Intergovernmental Revenues		
Federal	\$1,130,894	\$1,194,471
State	\$5,884,000	\$5,961,905
Other	\$29,000	\$2,000
Charges for Services	\$1,435,771	\$1,333,230
Fines and Forfeits	\$600	\$600
Interest on Investments	\$61,000	\$61,000
Miscellaneous	\$1,211,560	\$1,357,289
<u>Other Sources</u>		
Proceeds of Bond Sale	\$0	\$0
Budgeted use of available fund balances	\$16,416	\$0
Transfer In	\$370,854	\$1,918,211
Total Revenues and Other Sources	<u><u>\$26,366,162</u></u>	<u><u>\$28,774,392</u></u>
<u>Expenditures</u>		
General Government	\$6,347,712	\$6,002,453
Public Safety	\$4,320,438	\$4,833,342
Highway and Streets	\$9,101,463	\$10,685,863
Human Services/Welfare	\$2,609,415	\$2,845,094
Health	\$1,563,237	\$1,731,630
Culture and Recreation	\$221,086	\$289,036
Conservation of Natural Resources	\$896,234	\$1,055,096
Debt Service	\$511,737	\$510,291
Other/Solid Waste	\$794,840	\$821,587
<u>Other Uses</u>		
Transfer Out	\$0	\$0
Total Expenditures and Other Uses	<u><u>\$26,366,162</u></u>	<u><u>\$28,774,392</u></u>