

Brown County Summary Budget Statement - Revenues				ADMNPSNL 2013Budget Bud2013rev
CP 12-18-2012				FINAL CP 12-18-2012 Page 1 of 2
	Adopted	Adopted	%	
REVENUES	2012 Budget	2013 Budget	Change	Comments
Certified Levy	\$ 11,177,170	\$ 11,384,513	1.86%	Adopted 12-18-2012
County Program Aid	\$ 1,196,683	\$ 851,665	-28.83%	State DOR Certified 7-25-2012
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
Gross Levy	\$ 12,413,170	\$ 12,275,495	-1.1%	
Mobile Home Property Tax	\$ 14,500	\$ 11,950	-17.6%	Estimate from A/T Office
State and Federal Aid				
01 Revenue Fund	\$ 806,348	\$ 824,594	2.3%	
06 Public Health	\$ 384,523	\$ 406,179	5.6%	
10 Road and Bridge	\$ 5,389,000	\$ 8,787,000	63.1%	Based on 5-yr road/bridge plan; Hwy 258 Turnback
11 Family Services	\$ 4,353,776	\$ 4,541,400	4.3%	3rd draft 8-24-2012
83 Families First Collaboratives	\$ 4,000	\$ 3,000	-25.0%	
37 Capital Improvement	\$ -	\$ 11,400		Estimated Soldiers Rest federal reimbursement
	\$ 10,937,647	\$ 14,573,573	33.2%	
Local Inter. Gov't.				
06 Inter. Gov't. (PH School Contracts)	\$ 131,113	\$ 127,684	-2.6%	
10-370 Inter. Gov't. (Road & Bridge)	\$ 18,000	\$ 20,000	11.1%	
11 Inter. Gov't. (FS School Contracts)	\$ 130,559	\$ 134,848	3.3%	3rd draft 8-24-2012
	\$ 279,672	\$ 282,532	1.0%	
License & Permits				
045 Auditor/Treasurer	\$ 500	\$ 500	0.0%	
107 Building Permits	\$ 30,000	\$ 33,000	10.0%	
141 License Bureau	\$ 5,310	\$ 4,130	-22.2%	
	\$ 35,810	\$ 37,630	5.1%	
Charges for Services				
011 Court Administrator	\$ 600	\$ 1,175	95.8%	
045 Auditor/Treasurer	\$ 87,900	\$ 84,200	-4.2%	
060 Information Technology	\$ 7,000	\$ 6,500	-7.1%	
062 Elections	\$ 260	\$ -		
090 County Attorney	\$ 750	\$ 1,000	33.3%	

	Adopted	Adopted	%	
REVENUES	2012 Budget	2013 Budget	Change	Comments
100 Recorder/Abstractor	\$ 337,900	\$ 355,400	5.2%	
101 Assessor	\$ 144,211	\$ 148,523	3.0%	
107 Planning & Zoning	\$ 1,200	\$ 1,200	0.0%	
110 Government Buildings	\$ 118,584	\$ 127,240	7.3%	NU's LEC share; Heartland share LB; Jail utilities
141 License Bureau	\$ 266,675	\$ 272,510	2.2%	
149 MCIT Insurance Dividend	\$ 145,000	\$ 200,000	37.9%	Estimated
200 Sheriff	\$ 83,080	\$ 40,600	-51.1%	City exp/reimbursement ended: COPS Tech Grant
250 Corrections/Jail	\$ 128,550	\$ 103,800	-19.3%	
251 Probation	\$ 216,938	\$ 167,900	-22.6%	
601 Extension	\$ 550	\$ 500	-9.1%	
604 Wetlands	\$ 800	\$ 500	-37.5%	
06 Public Health	\$ 598,240	\$ 582,509	-2.6%	
10 Road & Bridge	\$ 1,200	\$ 18,000		Estimated Ditch System reimbursements
11 Family Services	\$ 1,293,653	\$ 1,205,264	-6.8%	3rd draft 8-24-2012
83 Families First Collaboratives	\$ 264,308	\$ 209,681	-20.7%	
18 Park	\$ 12,280	\$ 14,275	16.2%	
	\$ 3,709,679	\$ 3,540,777	-4.6%	
Interest on Investments				
01 Revenue	\$ 33,400	\$ 39,000	16.8%	
06 Public Health	\$ 6,000	\$ 6,000	0.0%	
10 Road & Bridge	\$ 18,000	\$ 22,000	22.2%	
11 Family Services	\$ 29,000	\$ 29,000	0.0%	3rd draft 8-24-2012
83 Families First Collaboratives	\$ 1,250	\$ 2,345	87.6%	
18 Park	\$ 850	\$ 1,200	41.2%	
37 Capital Improvement	\$ 4,000	\$ 2,500	-37.5%	
	\$ 92,500	\$ 102,045	10.3%	
Reserves				
01 Revenue Fund	\$ -	\$ -		
10 Highway Fund	\$ -	\$ 48,000		Force account revenue in 2012
11 Family Services Fund	\$ -	\$ -		
83 Families First Collaboratives Fund	\$ -	\$ 13,959		
	\$ -	\$ 61,959		
TOTAL REVENUES	\$ 27,482,978	\$ 30,885,961		