

Brown County Summary Budget Statement - Revenues				ADMNPSNL 2014Budget Bud2014rev
CP 12-17-2013				Updated 12-18-2013 Page 1 of 2
	Adopted	Adopted	%	
REVENUES	2013 Budget	2014 Budget	Change	Comments
Certified Levy	\$ 11,384,513	\$ 11,384,513	0.00%	CP 12-17-2013
County Program Aid	\$ 851,665	\$ 989,564	16.19%	Certified by state 7-31-2013
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
Gross Levy	\$ 12,275,495	\$ 12,413,394	1.1%	
Mobile Home Property Tax	\$ 11,950	\$ 10,000	-16.3%	Estimate from A/T Office
State and Federal Aid				
01 Revenue Fund	\$ 824,594	\$ 712,979	-13.5%	
06 Public Health	\$ 406,179	\$ 472,912	16.4%	
10 Road and Bridge	\$ 8,787,000	\$ 6,291,500	-28.4%	
11 Family Services	\$ 4,541,400	\$ 4,434,142	-2.4%	4th draft 10-23-2013
83 Families First Collaboratives	\$ 3,000	\$ -	-100.0%	
37 Capital Improvement	\$ 11,400	\$ 8,750	-23.2%	
	\$ 14,573,573	\$ 11,920,283	-18.2%	
Local Inter. Gov't.				
06 Inter. Gov't. (PH School Contracts)	\$ 127,684	\$ 129,054	1.1%	
10-370 Inter. Gov't. (Road & Bridge)	\$ 20,000	\$ 25,000	25.0%	
11 Inter. Gov't. (FS School Contracts)	\$ 134,848	\$ 139,360	3.3%	4th draft 10-23-2013
	\$ 282,532	\$ 293,414	3.9%	
License & Permits				
045 Auditor/Treasurer	\$ 500	\$ 500	0.0%	
107 Building Permits	\$ 33,000	\$ 34,000	3.0%	
141 License Bureau	\$ 4,130	\$ 4,140	0.2%	
	\$ 37,630	\$ 38,640	2.7%	
Charges for Services				
011 Court Administrator	\$ 1,175	\$ 1,100	-6.4%	
045 Auditor/Treasurer	\$ 84,200	\$ 97,700	16.0%	
060 Information Technology	\$ 6,500	\$ 6,000	-7.7%	
062 Elections	\$ -	\$ 500		
090 County Attorney	\$ 1,000	\$ 1,500	50.0%	

	Adopted	Adopted	%	
REVENUES	2013 Budget	2014 Budget	Change	Comments
100 Recorder/Abstractor	\$ 355,400	\$ 425,900	19.8%	
101 Assessor	\$ 148,523	\$ 151,482	2.0%	
107 Planning & Zoning	\$ 1,200	\$ 18,020		Includes Watonwan Co. Feedlot \$16,820
110 Government Buildings	\$ 127,240	\$ 129,471	1.8%	NU's LEC share; Heartland share LB; Jail utilities
123 Veterans Hospital Shuttle	\$ -	\$ 5,856		CP 7-16-2013
141 License Bureau	\$ 272,510	\$ 297,010	9.0%	
149 MCIT Insurance Dividend	\$ 200,000	\$ 160,000	-20.0%	Estimated
200 Sheriff	\$ 40,600	\$ 38,600	-4.9%	
250 Corrections/Jail	\$ 103,800	\$ 89,300	-14.0%	
251 Probation	\$ 167,900	\$ 186,131	10.9%	
601 Extension	\$ 500	\$ 250	-50.0%	
604 Wetlands	\$ 500	\$ 100	-80.0%	
06 Public Health	\$ 582,509	\$ 527,483	-9.4%	
10 Road & Bridge	\$ 18,000	\$ 319,000		Est. Ditch System \$33,000; Wheelage Tax \$286,000
11 Family Services	\$ 1,205,264	\$ 1,419,102	17.7%	4th draft 10-23-2013
83 Families First Collaboratives	\$ 209,681	\$ 151,368	-27.8%	
18 Park	\$ 14,275	\$ 16,775	17.5%	
	\$ 3,540,777	\$ 4,042,648	14.2%	
Interest on Investments				
01 Revenue	\$ 39,000	\$ 50,000	28.2%	1% estimated average interest rate for 2014
06 Public Health	\$ 6,000	\$ 6,000	0.0%	
10 Road & Bridge	\$ 22,000	\$ 40,000	81.8%	
11 Family Services	\$ 29,000	\$ 39,443	36.0%	
83 Families First Collaboratives	\$ 2,345	\$ 2,250	-4.1%	
18 Park	\$ 1,200	\$ 1,600	33.3%	
37 Capital Improvement	\$ 2,500	\$ 2,300	-8.0%	
	\$ 102,045	\$ 141,593	38.8%	
Reserves				
01 Revenue Fund	\$ -	\$ 85,346		CP 12-17-2013
10 Highway Fund	\$ 48,000	\$ 1,520,000		Trnbk\$1130500;ConstrLevy\$185000;Bldg\$94500;Force\$110000
11 Family Services Fund	\$ -	\$ 7,075		Heartland Express Bus reserves
83 Families First Collaboratives Fund	\$ 13,959	\$ 26,965		
	\$ 61,959	\$ 1,639,386		
TOTAL REVENUES	\$ 30,885,961	\$ 30,499,358		