

<b>Brown County Summary Budget Statement - Revenues</b>				ADMNPSNL 2015Budget Bud2015rev
CP 12-23-2014				Updated 12-31-2014 Page 1 of 2
	<b>Adopted</b>	<b>Adopted</b>	<b>%</b>	
<b>REVENUES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Change</b>	<b>Comments</b>
Certified Levy	\$ 11,384,513	\$ 11,839,893	4.00%	CP 12-23-2014
County Program Aid	\$ 989,564	\$ 784,920	-20.68%	Certified by Minnesota Revenue 7-31-2014
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
<b>Gross Levy</b>	<b>\$ 12,413,394</b>	<b>\$ 12,664,130</b>	<b>2.0%</b>	
<b>Mobile Home Property Tax</b>	<b>\$ 10,000</b>	<b>\$ 8,000</b>	<b>-20.0%</b>	Estimate from A/T Office
<b>State and Federal Aid</b>				
01 Revenue Fund	\$ 712,979	\$ 853,385	19.7%	Includes \$55,026 Aquatic Invasive Species Prevention Aid
06 Public Health	\$ 472,912	\$ 545,456	15.3%	
10 Road and Bridge	\$ 6,291,500	\$ 6,023,000	-4.3%	
11 Family Services	\$ 4,434,142	\$ 4,774,186	7.7%	3rd draft 9-3-2014
83 Families First Collaboratives	\$ -	\$ -		
37 Capital Improvement	\$ 8,750	\$ 11,000	25.7%	
	<b>\$ 11,920,283</b>	<b>\$ 12,207,027</b>	<b>2.4%</b>	
<b>Local Inter. Gov't.</b>				
06 Inter. Gov't. (PH School Contracts)	\$ 129,054	\$ 124,705	-3.4%	
10-370 Inter. Gov't. (Road & Bridge)	\$ 25,000	\$ 25,000	0.0%	
11 Inter. Gov't. (FS School Contracts)	\$ 139,360	\$ 32,165	-76.9%	Revised contract; moved to line item 11-455-0708.5518
	<b>\$ 293,414</b>	<b>\$ 181,870</b>	<b>-38.0%</b>	
<b>License &amp; Permits</b>				
045 Auditor/Treasurer	\$ 500	\$ 500	0.0%	
107 Building Permits	\$ 34,000	\$ 34,000	0.0%	
141 License Bureau	\$ 4,140	\$ 4,040	-2.4%	
	<b>\$ 38,640</b>	<b>\$ 38,540</b>	<b>-0.3%</b>	
<b>Charges for Services</b>				
011 Court Administrator	\$ 1,100	\$ -		
045 Auditor/Treasurer	\$ 97,700	\$ 91,800	-6.0%	
060 Information Technology	\$ 6,000	\$ 6,500	8.3%	
062 Elections	\$ 500	\$ 200		
090 County Attorney	\$ 1,500	\$ 21,500	1333.3%	

	<b>Adopted</b>	<b>Adopted</b>	<b>%</b>	
<b>REVENUES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>Change</b>	<b>Comments</b>
100 Recorder/Abstractor	\$ 425,900	\$ 415,900	-2.3%	
101 Assessor	\$ 151,482	\$ 154,500	2.0%	
107 Planning & Zoning	\$ 18,020	\$ 22,616		Includes Watonwan Co. Feedlot \$21,316
110 Government Buildings	\$ 129,471	\$ 132,712	2.5%	NU's LEC share; Heartland share LB; Jail utilities
123 Veterans Hospital Shuttle	\$ 5,856	\$ 12,000		Transition authorized CP 7-16-2013
141 License Bureau	\$ 297,010	\$ 297,010	0.0%	
149 MCIT Insurance Dividend	\$ 160,000	\$ 92,000	-42.5%	Estimated
200 Sheriff	\$ 38,600	\$ 44,900	16.3%	
250 Corrections/Jail	\$ 89,300	\$ 89,000	-0.3%	
251 Probation	\$ 186,131	\$ 173,750	-6.7%	
601 Extension	\$ 250	\$ 400	60.0%	
604 Wetlands	\$ 100	\$ 100	0.0%	
06 Public Health	\$ 527,483	\$ 439,054	-16.8%	
10 Road & Bridge	\$ 319,000	\$ 319,000	0.0%	Est. Ditch System \$33,000; Wheelage Tax \$286,000
11 Family Services	\$ 1,419,102	\$ 1,447,931	2.0%	3rd draft 9-3-2014
83 Families First Collaboratives	\$ 151,368	\$ 109,470	-27.7%	
18 Park	\$ 16,775	\$ 16,775	0.0%	
	<b>\$ 4,042,648</b>	<b>\$ 3,887,118</b>	<b>-3.8%</b>	
<b>Interest on Investments</b>				
01 Revenue	\$ 50,000	\$ 60,000	20.0%	1% estimated average interest rate for 2015
06 Public Health	\$ 6,000	\$ 7,000	16.7%	
10 Road & Bridge	\$ 40,000	\$ 40,000	0.0%	
11 Family Services	\$ 39,443	\$ 38,597	-2.1%	
83 Families First Collaboratives	\$ 2,250	\$ 1,750	-22.2%	
18 Park	\$ 1,600	\$ 1,200	-25.0%	
37 Capital Improvement	\$ 2,300	\$ 1,900	-17.4%	
	<b>\$ 141,593</b>	<b>\$ 150,447</b>	<b>6.3%</b>	
<b>Reserves</b>				
01 Revenue Fund	\$ 85,346	\$ 68,000		Recorder-LRF for GIS Remonumentation
01 Revenue Fund	\$ -	\$ 24,184		General reserves
06 Public Health Fund	\$ -	\$ 11,000		
10 Highway Fund	\$ 1,520,000	\$ 21,750		Force account estimated revenue in 2014
11 Family Services Fund	\$ -	\$ 35,200		
11 Family Services Fund Transit	\$ 7,075	\$ 1,802		
83 Families First Collaboratives Fund	\$ 26,965	\$ 62,277		
	<b>\$ 1,639,386</b>	<b>\$ 224,213</b>		
<b>TOTAL REVENUES</b>	<b>\$ 30,499,358</b>	<b>\$ 29,361,345</b>		