

Brown County Summary Budget Statement - Revenues				ADMNPSNL 2016Budget Bud2016rev
CP 12-15-2015				Updated 12-16-2015 Page 1 of 2
	Adopted	Adopted	%	
REVENUES	2015 Budget	2016 Budget	Change	Comments
Certified Levy	\$ 11,839,893	\$ 12,254,289	3.5%	CP 12-15-2015
County Program Aid	\$ 784,920	\$ 734,966	-6.36%	Certified by state 7-31-2015
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
Gross Levy	\$ 12,664,130	\$ 13,028,572	2.9%	
Mobile Home Property Tax	\$ 8,000	\$ 7,500	-6.3%	Estimate from A/T Office 7-15-2015
State and Federal Aid				
01 Revenue Fund	\$ 853,385	\$ 809,428	-5.2%	
06 Public Health	\$ 545,456	\$ 589,287	8.0%	
10 Road and Bridge	\$ 6,023,000	\$ 5,180,000	-14.0%	
11 Family Services	\$ 4,774,186	\$ 4,889,509	2.4%	
83 Families First Collaboratives	\$ -	\$ -		
37 Capital Improvement	\$ 11,000	\$ 14,100	28.2%	Federal Soldiers Rest estimate
	\$ 12,207,027	\$ 11,482,324	-5.9%	
Local Inter. Gov't.				
06 Inter. Gov't. (PH School Contracts)	\$ 124,705	\$ 126,471	1.4%	
10-370 Inter. Gov't. (Road & Bridge)	\$ 25,000	\$ 25,000	0.0%	
11 Inter. Gov't. (FS School Contracts)	\$ 32,165	\$ 52,892	64.4%	
	\$ 181,870	\$ 204,363	12.4%	
License & Permits				
045 Auditor/Treasurer	\$ 500	\$ 200	-60.0%	
107 Building Permits	\$ 34,000	\$ 34,000	0.0%	
141 License Bureau	\$ 4,040	\$ 4,430	9.7%	
	\$ 38,540	\$ 38,630	0.2%	
Charges for Services				
011 Court Administrator	\$ -	\$ -		
045 Auditor/Treasurer	\$ 91,800	\$ 85,200	-7.2%	
060 Information Technology	\$ 6,500	\$ 6,500	0.0%	
062 Elections	\$ 200	\$ 6,250		
090 County Attorney	\$ 21,500	\$ 21,500	0.0%	

	Adopted	Adopted	%	
REVENUES	2015 Budget	2016 Budget	Change	Comments
100 Recorder/Abstractor	\$ 415,900	\$ 425,400	2.3%	
101 Assessor	\$ 154,500	\$ 162,327	5.1%	
107 Planning & Zoning	\$ 22,616	\$ 17,371		Includes Watonwan Co. Feedlot \$16,071
110 Government Buildings	\$ 132,712	\$ 135,872	2.4%	NU's LEC share; Heartland share LB; Jail utilities
123 Veterans Hospital Shuttle	\$ 12,000	\$ 9,800		Transition authorized CP 7-16-2013
141 License Bureau	\$ 297,010	\$ 297,410	0.1%	
149 MCIT Insurance Dividend	\$ 92,000	\$ 100,000	8.7%	Estimated
200 Sheriff	\$ 44,900	\$ 48,900	8.9%	
250 Corrections/Jail	\$ 89,000	\$ 102,000	14.6%	
251 Probation	\$ 173,750	\$ 170,061	-2.1%	
601 Extension	\$ 400	\$ 400	0.0%	
604 Wetlands	\$ 100	\$ 100	0.0%	
06 Public Health	\$ 439,054	\$ 459,304	4.6%	
10 Road & Bridge	\$ 319,000	\$ 319,400	0.1%	Est. Ditch System \$34,400; Wheelage Tax \$285,000
11 Family Services	\$ 1,447,931	\$ 1,232,733	-14.9%	
83 Families First Collaboratives	\$ 109,470	\$ 108,800	-0.6%	
18 Park	\$ 16,775	\$ 17,295	3.1%	
	\$ 3,887,118	\$ 3,726,623	-4.1%	
Interest on Investments				
01 Revenue	\$ 60,000	\$ 80,500	34.2%	1.25% estimated average interest rate for 2016
06 Public Health	\$ 7,000	\$ 7,000	0.0%	
10 Road & Bridge	\$ 40,000	\$ 63,590	59.0%	
11 Family Services	\$ 38,597	\$ 57,750	49.6%	
83 Families First Collaboratives	\$ 1,750	\$ 3,430	96.0%	
18 Park	\$ 1,200	\$ 2,400	100.0%	
37 Capital Improvement	\$ 1,900	\$ 2,500	31.6%	
	\$ 150,447	\$ 217,170	44.3%	
Reserves				
01 Revenue Fund	\$ 68,000	\$ 72,340		GIS Remonumentation Project completion
01 Revenue Fund	\$ 24,184	\$ 96,355		General reserves
06 Public Health Fund	\$ 11,000	\$ -		
10 Highway Fund	\$ 21,750	\$ 1,050,000		Local Construction Balance planned to be used in 2016
11 Family Services Fund	\$ 35,200	\$ 56,107		
11 Family Services Fund Transit	\$ 1,802	\$ -		
83 Families First Collaboratives Fund	\$ 62,277	\$ 47,280		
	\$ 224,213	\$ 1,322,082		
TOTAL REVENUES	\$ 29,361,345	\$ 30,027,264		