

# Brown County Summary Budget Statement - Revenues

ADMNPSNL 2017Budget Bud2017rev

print-out 12-21-2016; CP 12-20-2016

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	Adopted	Adopted	%	
	2016 Budget	2017 Budget	Change	Comments
<b>REVENUES</b>				
Certified Levy	\$ 12,254,289	\$ 12,652,553	3.25%	CP 12-20-2016
County Program Aid	\$ 734,966	\$ 953,491	29.73%	Certified by state 8-1-2016
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
<b>Gross Levy</b>	<b>\$ 13,028,572</b>	<b>\$ 13,645,361</b>	4.7%	
<b>Mobile Home Property Tax</b>	<b>\$ 7,500</b>	<b>\$ 8,500</b>	13.3%	Estimate from A/T Office 7-15-2016
<b>State and Federal Aid</b>				
01 Revenue Fund	\$ 809,428	\$ 914,581	13.0%	
06 Public Health	\$ 589,287	\$ 571,887	-3.0%	
10 Road and Bridge	\$ 5,180,000	\$ 10,205,000	97.0%	Incl. \$5 Million State Aid Bond revenues
11 Family Services	\$ 4,889,509	\$ 5,495,405	12.4%	
83 Families First Collaboratives	\$ -	\$ -		
37 Capital Improvement	\$ 14,100	\$ 10,000	-29.1%	
	<b>\$ 11,482,324</b>	<b>\$ 17,196,873</b>	49.8%	
<b>Local Inter. Gov't.</b>				
06 Inter. Gov't. (PH School Cont	\$ 126,471	\$ 134,808	6.6%	
10-370 Inter. Gov't. (Road & Bri	\$ 25,000	\$ 25,000	0.0%	
11 Inter. Gov't. (FS School Cont	\$ 52,892	\$ 25,500	-51.8%	
	<b>\$ 204,363</b>	<b>\$ 185,308</b>	-9.3%	
<b>License &amp; Permits</b>				
045 Auditor/Treasurer	\$ 200	\$ 200	0.0%	
107 Building Permits	\$ 34,000	\$ 34,000	0.0%	
141 License Bureau	\$ 4,430	\$ 4,230	-4.5%	
	<b>\$ 38,630</b>	<b>\$ 38,430</b>	-0.5%	
<b>Charges for Services</b>				
011 Court Administrator	\$ -	\$ -		
045 Auditor/Treasurer	\$ 85,200	\$ 85,500	0.4%	
060 Information Technology	\$ 6,500	\$ 6,500	0.0%	
062 Elections	\$ 6,250	\$ 500		
090 County Attorney	\$ 21,500	\$ 36,000	67.4%	

	Adopted	Adopted	%	
<b>REVENUES</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Change</b>	<b>Comments</b>
100 Recorder/Abstractor	\$ 425,400	\$ 366,715	-13.8%	
101 Assessor	\$ 162,327	\$ 174,906	7.7%	
107 Planning & Zoning	\$ 17,371	\$ 21,625	24.5%	Includes Watonwan Co. Feedlot \$20,325
110 Government Buildings	\$ 135,872	\$ 143,220	5.4%	NU's LEC share; Heartland share LB; Jail utilities
123 Veterans Hospital Shuttle	\$ 9,800	\$ 10,000	2.0%	Transition authorized CP 7-16-2013
141 License Bureau	\$ 297,410	\$ 305,410	2.7%	
149 MCIT Insurance Dividend	\$ 100,000	\$ 105,000	5.0%	Estimated
200 Sheriff	\$ 48,900	\$ 52,900	8.2%	
250 Corrections/Jail	\$ 102,000	\$ 124,900	22.5%	
251 Probation	\$ 170,061	\$ 197,379	16.1%	
601 Extension	\$ 400	\$ 400	0.0%	
604 Wetlands	\$ 100	\$ 100	0.0%	
06 Public Health	\$ 459,304	\$ 533,756	16.2%	
10 Road & Bridge	\$ 319,400	\$ 1,734,400	443.0%	Dit\$34,400; Wheel\$300,000; LocalOpt\$1,400,000
11 Family Services	\$ 1,232,733	\$ 1,296,044	5.1%	
83 Families First Collaboratives	\$ 108,800	\$ 149,035	37.0%	
18 Park	\$ 17,295	\$ 18,865	9.1%	
	<b>\$ 3,726,623</b>	<b>\$ 5,363,155</b>	43.9%	
<b>Interest on Investments</b>				
01 Revenue	\$ 80,500	\$ 90,000	11.8%	1.5% est. average interest rate 2017
06 Public Health	\$ 7,000	\$ 7,500	7.1%	
10 Road & Bridge	\$ 63,590	\$ 75,000	17.9%	
11 Family Services	\$ 57,750	\$ 69,350	20.1%	
83 Families First Collaboratives	\$ 3,430	\$ 4,140	20.7%	
18 Park	\$ 2,400	\$ 2,400	0.0%	
37 Capital Improvement	\$ 2,500	\$ 2,300	-8.0%	
	<b>\$ 217,170</b>	<b>\$ 250,690</b>	15.4%	
<b>Reserves</b>				
01 Revenue Fund	\$ 72,340	\$ 51,000		Veterans Van 01-123.5581
01 Revenue Fund	\$ 96,355	\$ -		General reserves
06 Public Health Fund	\$ -	\$ -		
10 Highway Fund	\$ 1,050,000	\$ -		
11 Family Services Fund	\$ 56,107	\$ -		
11 Family Services Fund Transit	\$ -	\$ 15,200		
83 Families First Collaboratives	\$ 47,280	\$ 16,405		
	<b>\$ 1,322,082</b>	<b>\$ 82,605</b>		
<b>TOTAL REVENUES</b>	<b>\$ 30,027,264</b>	<b>\$ 36,770,922</b>		