

# Brown County Summary Budget Statement - Revenues

ADMNPSNL 2018Budget Bud2018rev

Print-out 11-9-17 & Revenue Fund 01 12-21-2017

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	Adopted	Adopted	%	
<b>REVENUES</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>Change</b>	<b>Comments</b>
Certified Levy	\$ 12,652,553	\$ 13,063,761	3.25%	CP 12-19-2017
County Program Aid	\$ 953,491	\$ 1,061,806	11.36%	Certified by state 7-31-2017
PERA Aid	\$ 39,317	\$ 39,317	0.0%	
<b>Gross Levy</b>	<b>\$ 13,645,361</b>	<b>\$ 14,164,884</b>	<b>3.8%</b>	
<b>Mobile Home Property Tax</b>	<b>\$ 8,500</b>	<b>\$ 8,700</b>	<b>2.4%</b>	Estimate from A/T Office
<b>State and Federal Aid</b>				
01 Revenue Fund	\$ 914,581	\$ 835,653	-8.6%	
06 Public Health	\$ 571,887	\$ 561,769	-1.8%	
10 Road and Bridge	\$ 10,205,000	\$ 6,975,000	-31.7%	(2017 included \$5 Million State Aid Bonding)
11 Human Services	\$ 5,495,405	\$ 5,648,796	2.8%	
83 Families First Collaboratives	\$ -	\$ -		
37 Capital Improvement	\$ 10,000	\$ 10,000	0.0%	
	<b>\$ 17,196,873</b>	<b>\$ 14,031,218</b>	<b>-18.4%</b>	
<b>Local Inter. Gov't.</b>				
06 Inter. Gov't. (PH School Cont	\$ 134,808	\$ 141,752	5.2%	
10-370 Inter. Gov't. (Road & Bri	\$ 25,000	\$ 25,000	0.0%	
11 Inter. Gov't. (HS School Cont	\$ 25,500	\$ 21,322	-16.4%	
	<b>\$ 185,308</b>	<b>\$ 188,074</b>	<b>1.5%</b>	
<b>License &amp; Permits</b>				
045 Auditor/Treasurer	\$ 200	\$ 200	0.0%	
107 Building Permits	\$ 34,000	\$ 34,000	0.0%	
141 License Bureau	\$ 4,230	\$ 4,210	-0.5%	
	<b>\$ 38,430</b>	<b>\$ 38,410</b>	<b>-0.1%</b>	
<b>Charges for Services</b>				
044 Public Examiner	\$ -	\$ 500		
045 Auditor/Treasurer	\$ 85,500	\$ 108,537	26.9%	
060 Information Technology	\$ 6,500	\$ 8,600	32.3%	
062 Elections	\$ 500	\$ 1,000	100.0%	
090 County Attorney	\$ 36,000	\$ 37,000	2.8%	

	Adopted	Adopted	%	
<b>REVENUES</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>Change</b>	<b>Comments</b>
100 Recorder/Abstractor	\$ 366,715	\$ 366,900	0.1%	
101 Assessor	\$ 174,906	\$ 178,403	2.0%	
107 Planning & Zoning	\$ 21,625	\$ 21,811	0.9%	Includes Watonwan Co. Feedlot \$20,511
110 Government Buildings	\$ 143,220	\$ 145,717	1.7%	NU's LEC share; Heartland share LB; Jail utilities
123 Veterans Hospital Shuttle	\$ 10,000	\$ 11,000	10.0%	Transition authorized CP 7-16-2013
141 License Bureau	\$ 305,410	\$ 312,760	2.4%	
149 MCIT Insurance Dividend	\$ 105,000	\$ 90,000	-14.3%	Estimated
200 Sheriff	\$ 52,900	\$ 53,400	0.9%	
250 Corrections/Jail	\$ 124,900	\$ 119,700	-4.2%	
251 Probation	\$ 197,379	\$ 195,314	-1.0%	
601 Extension	\$ 400	\$ 400	0.0%	
604 Wetlands	\$ 100	\$ 100	0.0%	
06 Public Health	\$ 533,756	\$ 540,717	1.3%	
10 Road & Bridge	\$ 1,734,400	\$ 2,238,000	29.0%	Dit\$38,000; Wheel\$600,000; LocalOpt\$1,600,000
11 Human Services	\$ 1,296,044	\$ 1,235,757	-4.7%	
83 Families First Collaboratives	\$ 149,035	\$ 172,459	15.7%	
18 Park	\$ 18,865	\$ 18,940	0.4%	
	<b>\$ 5,363,155</b>	<b>\$ 5,857,015</b>	9.2%	
<b>Interest on Investments</b>				
01 Revenue	\$ 90,000	\$ 78,000	-13.3%	1.5% estimated average interest rate for 2018
06 Public Health	\$ 7,500	\$ 8,305	10.7%	
10 Road & Bridge	\$ 75,000	\$ 85,760	14.3%	
11 Human Services	\$ 69,350	\$ 49,093	-29.2%	
83 Families First Collaboratives	\$ 4,140	\$ 3,640	-12.1%	
18 Park	\$ 2,400	\$ 2,400	0.0%	
37 Capital Improvement	\$ 2,300	\$ 1,508	-34.4%	
	<b>\$ 250,690</b>	<b>\$ 228,706</b>	-8.8%	
<b>Reserves</b>				
01 Revenue Fund Vets Shuttle	\$ 51,000	\$ -		01-123.5581 Veterans Hospital Shuttle
01 Revenue Fund B&W	\$ -	\$ 6,900		01-201-0213.5581 Boat & Water Safety
01 Revenue Fund	\$ -	\$ 73,000		HR Payroll \$65,000; EOC \$8,000
06 Public Health Fund	\$ -	\$ 75,000		General reserves
11 Human Services Fund	\$ -	\$ 150,000		General reserves
11 Human Services Fund Transit	\$ 15,200	\$ 1,252		
83 Families First Collaboratives	\$ 16,405	\$ 10,831		
	<b>\$ 82,605</b>	<b>\$ 316,983</b>		
<b>TOTAL REVENUES</b>	<b>\$ 36,770,922</b>	<b>\$ 34,833,990</b>		