

Brown County Summary Budget Statement - Revenues				ADMNPSNL 2023Budget Bud2023rev
Final CP 12.20.22				Updated 2-7-2023 Page 1 of 3
	Adopted	Adopted	%	
REVENUES	2022 Budget	2023 Budget	Change	Comments
Certified Levy	\$ 14,721,089	\$ 15,590,369	5.90%	CP 12.20.22
County Program Aid	\$ 1,299,231	\$ 1,422,662	9.50%	DOR 7-28-22
Gross Levy	\$ 16,020,320	\$ 17,013,031		
Mobile Home Property Tax	\$ 8,500	\$ 9,200	8.2%	Estimate from A/T Office
Road & Bridge Taxes				
10 Road & Bridge Wheelage Tax	\$ 600,000	\$ 600,000		10-300.5204
10 Road & Bridge Local Transit Tax	\$ 2,000,000	\$ 2,200,000		10-300.5205
	\$ 2,600,000	\$ 2,800,000		
State and Federal Aid				
01 Revenue Fund	\$ 799,815	\$ 680,358	-14.9%	
06 Public Health	\$ 575,835	\$ 668,651	16.1%	
10 Road and Bridge	\$ 12,185,674	\$ 8,769,873	-28.0%	
11 Human Services	\$ 6,695,946	\$ 6,703,011	0.1%	
83 Collaboratives	\$ -	\$ -		
37 Capital Improvement	\$ 10,000	\$ 10,000	0.0%	
	\$ 20,267,270	\$ 16,831,893	-17.0%	
Local Inter. Gov't.				
01 Intergovernment	\$ 220,700	\$ 234,000	6.0%	
06 Inter. Gov't. (PH School Contracts)	\$ 74,805	\$ 75,650	1.1%	
10-370 Inter. Gov't. (Road & Bridge)	\$ -	\$ -		
11 Inter. Gov't. (HS School Contracts)	\$ 65,123	\$ 144,773	122.3%	
83 Inter. Gov't	\$ 182,500	\$ 133,594	-26.8%	
	\$ 543,128	\$ 588,017	8.3%	
License & Permits				
107 Building Permits	\$ 38,000	\$ 38,000	0.0%	
141 License Bureau	\$ 5,480	\$ 5,460	-0.4%	
	\$ 43,480	\$ 43,460	0.0%	
Charges for Services				
044 Public Examiner	\$ -	\$ -		
045 Auditor/Treasurer	\$ 75,600	\$ 72,000	-4.8%	
060 Information Technology	\$ 25,000	\$ 17,000	-32.0%	
062 Elections	\$ 500	\$ -		
090 County Attorney	\$ 48,000	\$ 48,000	0.0%	
100 Recorder/Abstractor	\$ 320,000	\$ 310,000	-3.1%	
101 Assessor	\$ 196,068	\$ 202,188	3.1%	
107 Planning & Zoning	\$ 1,000	\$ 1,000	0.0%	
110 Government Buildings	\$ -	\$ -		
123 Veterans Hospital Shuttle	\$ -	\$ -		

	Adopted	Adopted	%	
	2022 Budget	2023 Budget	Change	Comments
141 License Bureau	\$ 310,800	\$ 322,300	3.7%	
200 Sheriff	\$ 30,000	\$ 34,000	13.3%	
250 Corrections/Jail	\$ 46,500	\$ 41,000	-11.8%	
251 Probation	\$ 76,500	\$ 73,951	-3.3%	
601 Extension	\$ -	\$ -		
604 Wetlands	\$ -	\$ -		
06 Public Health	\$ 469,530	\$ 484,914	3.3%	
10 Road & Bridge	\$ 40,000	\$ 40,000	0.0%	
11 Human Services	\$ 1,228,800	\$ 1,130,629	-8.0%	
83 Collaboratives	\$ 900	\$ 900	0.0%	
18 Park	\$ 15,270	\$ 15,270	0.0%	
	\$ 2,884,468	\$ 2,793,152		
Fines and Forfeitures				
01 Revenue	\$ 1,500	\$ 1,400	-6.7%	
	\$ 1,500	\$ 1,400		
Interest on Investments				
01 Revenue	\$ 100,000	\$ 82,566	-17.4%	
06 Public Health	\$ 2,823	\$ 4,070	44.2%	
10 Road & Bridge	\$ 26,733	\$ 44,165	65.2%	
11 Human Services	\$ 12,825	\$ 24,616	91.9%	
83 Collaboratives	\$ 1,102	\$ 442	-59.9%	
18 Park	\$ 443	\$ 441	-0.5%	
37 Capital Improvement	\$ -	\$ 3,295		
	\$ 143,926	\$ 159,595		
Miscellaneous Revenues				
01 Revenue	\$ 283,409	\$ 250,942	-11.5%	
01-149 MCIT Insurance Dividend	\$ 70,000	\$ 73,500	5.0%	01-149.5845
06 Public Health Fund	\$ 47,200	\$ 12,000	-74.6%	
10 Road & Bridge	\$ 34,000	\$ 34,000	0.0%	
11 Human Services Fund	\$ 160,334	\$ 138,652	-13.5%	includes MCIT Div 11-454 \$2500, 11-455 \$4400, 11-456 \$5700
37 Capital Improvement	\$ -	\$ 19,746		37-110-0136.5837
	\$ 594,943	\$ 528,840		
Reserves				
01 Revenue Fund	\$ -	\$ 5,250		01-001-0422.5581 ARPA
01 Revenue Fund	\$ -	\$ 85,575		01-060-0422.5581 ARPA
01 Revenue Fund	\$ -	\$ 94,000		01-063-0422.5581 ARPA
01 Revenue Fund	\$ -	\$ 96,300		01-101-0422.5581 ARPA
01 Revenue Fund	\$ 7,536	\$ -		01-123.5581 Vet's Hospital Shuttle
01 Revenue Fund	\$ 4,000	\$ 249,180	6129.5%	01.149.5581
01 Revenue Fund B&W	\$ 6,900	\$ 6,900	0.0%	01-201-0213.5581
01 Revenue Fund	\$ -	\$ 150,487		01.250-0422.5581 ARPA

	Adopted	Adopted	%	
	2022 Budget	2023 Budget	Change	Comments
10 Road & Bridge	\$ 26,400			10-300.5581
10 Road & Bridge	\$ -	\$ 410,000		10-340-0422.5581 ARPA
11 Human Services Fund	\$ 4,707	\$ -		11-454-0600.5581
11 Human Services Fund	\$ -	\$ 2,240		11-454-0422.5581 ARPA
11 Human Services Fund	\$ -	\$ 42,320		11-455.0422.5581 ARPA
11 Human Services Fund	\$ 16,493	\$ -		11-455-0700.5581
11 Human Services Fund	\$ -	\$ 909		11-456-0422.5581 ARPA
11 Human Services Fund Transit	\$ (103,186)	\$ 14,174	-113.7%	11-456-0802.5581
37 Capital Improvement	\$ (4,000)	\$ 4,000		37-120.5581
83 Collaboratives Fund	\$ 14,258	\$ 5,000		83-430-0710.5581
83 Collaboratives Fund	\$ 92,940	\$ -	-100.0%	83-434-0740.5581
	\$ 66,048	\$ 1,166,335		
TOTAL REVENUES	\$ 43,173,583	\$ 41,934,923		