

Brown County Summary Budget Statement - Revenues				ADMNPSNL 2024Budget Bud2024rev
CP 12.19.2023				Updated 12-26-2023 Page 1 of 3
	Adopted	Adopted	%	
REVENUES	2023 Budget	2024 Budget	Change	Comments
Certified Levy	\$ 15,590,369	\$ 16,495,000	5.80%	CP 12-19-2023
County Program Aid	\$ 1,422,662	\$ 1,808,751	27.14%	DOR 7-31-2023
Gross Levy	\$ 17,013,031	\$ 18,303,751		
Mobile Home Property Tax	\$ 9,200	\$ 9,200	0.0%	Estimate from A/T Office
Road & Bridge Taxes				
10 Road & Bridge Wheelage Tax	\$ 600,000	\$ 600,000	0.0%	10-300.5204
10 Road & Bridge Local Transit Tax	\$ 2,200,000	\$ 2,400,000	9.1%	10-300.5205
	\$ 2,800,000	\$ 3,000,000		
State and Federal Aid				
01 Revenue Fund	\$ 680,358	\$ 774,978	13.9%	
06 Public Health	\$ 668,651	\$ 656,904	-1.8%	
10 Road and Bridge	\$ 8,769,873	\$ 7,244,948	-17.4%	
11 Human Services	\$ 6,703,011	\$ 7,232,212	7.9%	
83 Collaboratives	\$ -			
37 Capital Improvement	\$ 10,000	\$ 10,800	8.0%	
	\$ 16,831,893	\$ 15,919,842	-5.4%	
Local Inter. Gov't.				
01 Intergovernment	\$ 234,000	\$ 239,909	2.5%	
06 Inter. Gov't. (PH School Contracts)	\$ 75,650	\$ 76,067	0.6%	
10-370 Inter. Gov't. (Road & Bridge)	\$ -	\$ -		
11 Inter. Gov't. (HS School Contracts)	\$ 144,773	\$ 96,604	-33.3%	
83 Inter. Gov't	\$ 133,594	\$ 135,000	1.1%	
	\$ 588,017	\$ 547,580	-6.9%	
License & Permits				
107 Building Permits	\$ 38,000	\$ 35,000	-7.9%	
141 License Bureau	\$ 5,460	\$ 5,980	9.5%	
	\$ 43,460	\$ 40,980	-5.7%	
Charges for Services				
044 Public Examiner	\$ -	\$ -		
045 Auditor/Treasurer	\$ 72,000	\$ 57,500	-20.1%	
060 Information Technology	\$ 17,000	\$ 9,000	-47.1%	
062 Elections	\$ -	\$ -		
090 County Attorney	\$ 48,000	\$ 50,000	4.2%	
100 Recorder/Abstractor	\$ 310,000	\$ 315,000	1.6%	
101 Assessor	\$ 202,188	\$ 211,985	4.8%	
107 Planning & Zoning	\$ 1,000	\$ 1,000	0.0%	
110 Government Buildings	\$ -	\$ -		
123 Veterans Hospital Shuttle	\$ -	\$ -		

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141 License Bureau	\$ 322,300	\$ 329,050	2.1%	
200 Sheriff	\$ 34,000	\$ 34,000	0.0%	
250 Corrections/Jail	\$ 41,000	\$ 43,500	6.1%	
251 Probation	\$ 73,951	\$ 59,242	-19.9%	
601 Extension	\$ -	\$ -		
604 Wetlands	\$ -	\$ -		
06 Public Health	\$ 484,914	\$ 558,528	15.2%	
10 Road & Bridge	\$ 40,000	\$ 40,000	0.0%	
11 Human Services	\$ 1,130,629	\$ 1,209,793	7.0%	
83 Collaboratives	\$ 900	\$ 900	0.0%	
18 Park	\$ 15,270	\$ 15,270	0.0%	
	\$ 2,793,152	\$ 2,934,768		
Fines and Forfeitures				
01 Revenue	\$ 1,400	\$ 1,400	0.0%	01-090.5610
	\$ 1,400	\$ 1,400		
Interest on Investments				
01 Revenue	\$ 82,566	\$ 214,054	159.3%	
06 Public Health	\$ 4,070	\$ 10,875	167.2%	
10 Road & Bridge	\$ 44,165	\$ 129,731	193.7%	
11 Human Services	\$ 24,616	\$ 55,968	127.4%	
83 Collaboratives	\$ 442	\$ 2,196	396.8%	
18 Park	\$ 441	\$ 571	29.5%	
37 Capital Improvement	\$ 3,295	\$ 6,778	105.7%	
	\$ 159,595	\$ 420,173		
Miscellaneous Revenues				
01 Revenue	\$ 250,942	\$ 357,211	42.3%	
01-149 MCIT Insurance Dividend	\$ 73,500	\$ 73,500	0.0%	01-149.5845
06 Public Health Fund	\$ 12,000	\$ 26,660	122.2%	
10 Road & Bridge	\$ 34,000	\$ 34,000	0.0%	
11 Human Services Fund	\$ 138,652	\$ 165,949	19.7%	includes MCIT Div 11-454 \$2250, 11-455 \$4800
37 Capital Improvement	\$ 19,746	\$ -	-100.0%	37-110-0136.5837
	\$ 528,840	\$ 657,320		
Reserves				
01 Revenue Fund	\$ 5,250	\$ -	-100.0%	01-001-0422.5581 ARPA
01 Revenue Fund	\$ 85,575	\$ -	-100.0%	01-060-0422.5581 ARPA
01 Revenue Fund	\$ 94,000	\$ 67,050	-28.7%	01-063-0422.5581 ARPA
01 Revenue Fund	\$ 96,300	\$ -	-100.0%	01-101-0422.5581 ARPA
01 Revenue Fund	\$ -	\$ 6,244		01-123.5581 Vet's Hospital Shuttle
01 Revenue Fund	\$ 249,180	\$ 473,242	89.9%	01.149.5581
01 Revenue Fund B&W	\$ 6,900	\$ 6,900	0.0%	01-201-0213.5581
01 Revenue Fund	\$ 150,487	\$ -	-100.0%	01.250-0422.5581 ARPA

	Adopted	Adopted	%	
	2023 Budget	2024 Budget	Change	Comments
10 Road & Bridge	\$ -	\$ -		10-300.5581
10 Road & Bridge	\$ 410,000	\$ -	-100.0%	10-340-0422.5581 ARPA
11 Human Services Fund	\$ -	\$ 87,000		11-454-0601.5581
11 Human Services Fund	\$ 2,240	\$ -	-100.0%	11-454-0422.5581 ARPA
11 Human Services Fund	\$ 42,320	\$ -	-100.0%	11-455.0422.5581 ARPA
11 Human Services Fund	\$ -	\$ 10,000		11-455-0710.5581
11 Human Services Fund	\$ 909	\$ -	-100.0%	11-456-0422.5581 ARPA
11 Human Services Fund Transit	\$ 14,174	\$ -	-100.0%	11-456-0802.5581
37 Capital Improvement	\$ 4,000	\$ -	-100.0%	37-120.5581
83 Collaboratives Fund	\$ 5,000	\$ -	-100.0%	83-430-0710.5581
83 Collaboratives Fund	\$ -	\$ -		83-434-0740.5581
	\$ 1,166,335	\$ 650,436		
TOTAL REVENUES	\$ 41,934,923	\$ 42,485,450		