

Brown County Summary Budget Statement - Expenditures						
EXPENDITURES	% Gross	Adopted	% Gross	Adopted	%	
General Government	Levy	2012 Budget	Levy	2013 Budget	Change	Comments
001 Commissioners	100%	\$ 244,363	100%	\$ 244,770	0.2%	
011 Court Administrator	99%	\$ 70,636	98%	\$ 71,621	1.4%	
044 Public Examiner	100%	\$ 50,000	100%	\$ 50,000	0.0%	
045 Auditor/Treasurer	83%	\$ 532,322	85%	\$ 589,158	10.7%	Includes software expense increase
060 Information Technology	98%	\$ 384,701	98%	\$ 433,153	12.6%	
061 Central Administration	100%	\$ 178,617	100%	\$ 180,863	1.3%	
062 Elections	99%	\$ 46,050	100%	\$ 12,400		Non-Election year in 2013
063 Personnel Admin.	100%	\$ 154,202	100%	\$ 148,137	-3.9%	
090 County Attorney	100%	\$ 383,073	100%	\$ 475,118	24.0%	Includes staffing cost & ins. benefits
100 Recorder-Abstractor	17%	\$ 408,145	15%	\$ 419,617	2.8%	
101 Assessor	64%	\$ 404,896	66%	\$ 444,377	9.8%	Includes software expense increase
107 Planning & Zoning	15%	\$ 115,100	26%	\$ 127,290	10.6%	Includes staff increase
110 Building - Custodians	78%	\$ 545,003	77%	\$ 563,370	3.4%	
120 Veterans Services	98%	\$ 121,605	98%	\$ 130,250	7.1%	
141 License Bureau	0%	\$ 158,705	0%	\$ 174,451	9.9%	
149 Cost Allocation Plan	100%	\$ 3,950	100%	\$ 3,500	-11.4%	Based on new three-yr contract
149 Contingency	100%	\$ 382,244	100%	\$ 118,729		Pending County Board review
149 Insurance & Bonds	100%	\$ 44,930	100%	\$ 41,077	-8.6%	
149 GIS Remonumentation	100%	\$ 40,000	100%	\$ 20,000	-50.0%	
149 Spfld MAT Tax Abateme	100%	\$ 7,966	100%	\$ 8,105	1.7%	CP 9-7-2010
32 Bond Debt Service	0%	\$ -	0%	\$ -		
37 Capital Improvement Fd	96%	\$ 99,500	35%	\$ 21,400	-78%	
		\$ 4,376,008		\$ 4,277,386	-2.3%	
Public Safety						
200 Sheriff	92%	\$ 1,911,500	94%	\$ 1,886,969	-1.3%	
201 Boat and Water Safety	41%	\$ 9,215	41%	\$ 9,152	-0.7%	
205 SC MN Radio Board	100%	\$ 1,035	100%	\$ 1,035		
221 Coroner	100%	\$ 13,100	100%	\$ 14,000	6.9%	
250 Corrections - Jail	91%	\$ 1,411,586	93%	\$ 1,415,835	0.3%	
251 Probation	55%	\$ 1,532,865	55%	\$ 1,575,512	2.8%	
280 Emergency Services	50%	\$ 24,053	50%	\$ 48,051	99.8%	Includes staff shift
		\$ 4,903,354		\$ 4,950,554	1.0%	

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	Levy	2012 Budget	Levy	2013 Budget	Change	Comments
Culture & Recreation						
500 Appropriations	100%	\$ 22,944	100%	\$ 22,579	-1.6%	Mem;Hum;Cem;MVAC;BBC
500 Historical Society	100%	\$ 82,380	100%	\$ 82,429	0.1%	BCHS general operation
500 County Library System	100%	\$ 70,412	100%	\$ 70,412	0.0%	State certified @ \$70,412
600 Agricultural Society	100%	\$ 28,500	100%	\$ 28,500	0.0%	
601 Minnesota Extension	99%	\$ 66,742	99%	\$ 76,766	15.0%	4-H @ .75 FTE
700 Culture & Tourism	100%	\$ 1,595	100%	\$ 1,595	0.0%	SMTA
700 Economic Development	100%	\$ 4,200	100%	\$ 9,200	119.0%	Initiative Fund; SBDC RLF; BCEDP, Inc.
18 Park Fund	92%	\$ 167,157	89%	\$ 143,835	-14.0%	
		\$ 443,930		\$ 435,316	-1.9%	
Conservation of Natural Resources						
602 Soil & Water Conserv.	100%	\$ 20,718	100%	\$ 23,011	11.1%	Area II; RCRCA; Rural MN Energy Bd
602 Soil & Water Cons. Dist.	100%	\$ 80,000	100%	\$ 80,000	0.0%	Brown SWCD request
604 Wetlands Administration	68%	\$ 25,072	64%	\$ 26,259	4.7%	
615 Water Plan	26%	\$ 44,672	47%	\$ 26,180	-41.4%	SWAG projects ended
		\$ 170,462		\$ 155,450	-8.8%	
Health						
06 Public Health	31%	\$ 1,629,230	32%	\$ 1,648,711	1.2%	
Road & Bridge						
10 Road & Bridge	26%	\$ 7,315,224	18%	\$ 10,736,055	46.8%	Based on 5 yr road plan w/258 Turnback
Human Services						
11 Family Services	30%	\$ 8,375,212	30%	\$ 8,453,504	0.9%	3rd Draft 8-24-2012
83 Families First Collabor.	0%	\$ 269,558	0%	\$ 228,985	-15.1%	
		\$ 8,644,770		\$ 8,682,489	0.4%	
TOTALS		\$ 27,482,978		\$ 30,885,961	12.4%	= Overall county budget increase