

<b>Brown County Summary Budget Statement - Expenditures</b>						ANMNPSNL 2015Budget Bud2015exp
CP 12-23-2014						Updated 12-31-2014 Page 1 of 2
<b>EXPENDITURES</b>	<b>% Gross</b>	<b>Adopted</b>	<b>% Gross</b>	<b>Adopted</b>	<b>%</b>	
<b>General Government</b>	<b>Levy</b>	<b>2014 Budget</b>	<b>Levy</b>	<b>2015 Budget</b>	<b>Change</b>	<b>Comments</b>
001 Commissioners	100%	\$ 255,876	100%	\$ 242,510	-5.2%	
011 Court Administrator	98%	\$ 72,548	100%	\$ 94,213	29.9%	
044 Public Examiner	100%	\$ 45,000	100%	\$ 50,000	11.1%	
045 Auditor/Treasurer	84%	\$ 599,698	85%	\$ 611,003	1.9%	
060 Information Technolog	98%	\$ 455,429	99%	\$ 472,742	3.8%	
061 Central Administration	100%	\$ 185,118	100%	\$ 189,093	2.1%	
062 Elections	99%	\$ 38,600	98%	\$ 12,590	-67.4%	Non-election year
063 HR Human Resources	100%	\$ 166,798	99%	\$ 191,673	14.9%	Incl. \$13,000 for Wellness Program
090 County Attorney	100%	\$ 484,763	100%	\$ 420,209	-13.3%	CP 11-18-2014
100 Recorder-Abstractor	8%	\$ 456,180	9%	\$ 530,553	16.3%	Includes \$68,000 LRF GIS Remon.
101 Assessor	65%	\$ 431,048	67%	\$ 462,258	7.2%	
107 Planning & Zoning	34%	\$ 163,233	19%	\$ 148,503	-9.0%	PZ permit software in 2014
110 Building - Custodians	78%	\$ 575,361	77%	\$ 578,211	0.5%	
120 Veterans Services	92%	\$ 125,832	97%	\$ 123,245	-2.1%	
123 Veterans Hosp Shuttle	71%	\$ 20,256	0%	\$ 15,191	-25.0%	
141 License Bureau	0%	\$ 172,986	0%	\$ 185,432	7.2%	
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	Pending new three-yr contract
149 Contingency	100%	\$ -	100%	\$ -		CP 12-23-2014
149 Insurance & Bonds	100%	\$ 49,310	100%	\$ 52,296	6.1%	
149 GIS Remonumentation	100%	\$ 20,000	100%	\$ -	-100.0%	Moved to LRF
149 Spfld MAT Tax Abater	100%	\$ 7,313	100%	\$ 6,219	-15.0%	Authorized CP 9-7-2010
32 Bond Debt Service	0%	\$ -	0%	\$ -		
37 Capital Improvement Fd	75%	\$ 43,750	89%	\$ 11,000	-75%	Soldiers Rest
		<b>\$ 4,372,599</b>		<b>\$ 4,400,441</b>	0.6%	
<b>Public Safety</b>						
200 Sheriff	95%	\$ 2,000,762	94%	\$ 2,036,212	1.8%	
201 Boat and Water Safety	41%	\$ 9,152	11%	\$ 33,989	271.4%	Includes federal grant of \$28,363
205 SC MN Radio Board	100%	\$ 1,035	100%	\$ 1,035		
221 Coroner	100%	\$ 15,000	100%	\$ 17,800	18.7%	
250 Corrections - Jail	94%	\$ 1,406,204	94%	\$ 1,411,931	0.4%	
251 Probation	60%	\$ 1,566,215	60%	\$ 1,618,014	3.3%	
280 Emergency Services	50%	\$ 44,133	50%	\$ 45,079	2.1%	
		<b>\$ 5,042,501</b>		<b>\$ 5,164,060</b>	2.4%	

<b>EXPENDITURES</b>	<b>% Gross</b>	<b>Adopted</b>	<b>% Gross</b>	<b>Adopted</b>	<b>%</b>	
	<b>Levy</b>	<b>2014 Budget</b>	<b>Levy</b>	<b>2015 Budget</b>	<b>Change</b>	<b>Comments</b>
<b>Culture &amp; Recreation</b>						
500 Appropriations	100%	\$ 22,619	100%	\$ 22,639	0.1%	Mem;Hum;Cem;MVAC;BBC
500 Historical Society	100%	\$ 84,902	100%	\$ 84,902	0.0%	BCHS general operation
500 County Library System	100%	\$ 70,412	100%	\$ 70,412	0.0%	
600 Agricultural Society	100%	\$ 28,500	100%	\$ 28,500	0.0%	
601 Minnesota Extension	100%	\$ 77,687	100%	\$ 78,352	0.9%	
700 Culture & Tourism	100%	\$ 1,595	100%	\$ 1,595	0.0%	SMTA
700 Economic Development	100%	\$ 9,200	100%	\$ 9,200	0.0%	Initiative Fund; SBDC RLF; BCEDP, Inc
18 Park Fund	86%	\$ 134,881	87%	\$ 139,263	3.2%	
		<b>\$ 429,796</b>		<b>\$ 434,863</b>	1.2%	
<b>Conservation of Natural Resources</b>						
602 Soil & Water Conserv.	100%	\$ 25,021	100%	\$ 24,021	-4.0%	Area II; RCRC; Rural MN Energy Bd
602 Soil & Water Cons. Dis	100%	\$ 82,400	100%	\$ 82,400	0.0%	Brown SWCD
604 Wetlands Administratic	67%	\$ 26,558	67%	\$ 26,928	1.4%	
615 Water Plan	50%	\$ 26,786	15%	\$ 92,513	245.4%	Incl. \$55,026 Aquatic Inv. Species Aid
		<b>\$ 160,765</b>		<b>\$ 225,862</b>	40.5%	
<b>Health</b>						
06 Public Health	33%	\$ 1,681,136	34%	\$ 1,679,398	-0.1%	
<b>Road &amp; Bridge</b>						
10 Road & Bridge	19%	\$ 10,049,898	23%	\$ 8,360,010	-16.8%	Construction -320 reduced \$1,665,500
<b>Human Services</b>						
11 Family Services	30%	\$ 8,582,080	29%	\$ 8,923,214	4.0%	3rd draft 9-3-2014
83 Families First Collabor.	0%	\$ 180,583	0%	\$ 173,497	-3.9%	
		<b>\$ 8,762,663</b>		<b>\$ 9,096,711</b>	3.8%	
<b>TOTALS</b>		<b>\$ 30,499,358</b>		<b>\$ 29,361,345</b>	-3.7%	= Overall county budget increase