

Brown County Summary Budget Statement - Expenditures						ANMNPSNL 2016Budget Bud2016exp
CP 12-15-2015						Updated 12-16-2015 Page 1 of 2
EXPENDITURES	% Gross	Adopted	% Gross	Adopted	%	
General Government	Levy	2015 Budget	Levy	2016 Budget	Change	Comments
001 Commissioners	100%	\$ 242,510	100%	\$ 268,207	10.6%	
011 Court Administrator	100%	\$ 94,213	100%	\$ 88,146	-6.4%	
044 Public Examiner	100%	\$ 50,000	100%	\$ 54,000	8.0%	
045 Auditor/Treasurer	84%	\$ 611,003	86%	\$ 620,913	1.6%	
060 Information Technolog	98%	\$ 472,742	99%	\$ 473,170	0.1%	
061 Central Administration	100%	\$ 189,093	100%	\$ 186,061	-1.6%	
062 Elections	99%	\$ 12,590	91%	\$ 71,542	468.2%	Election year
063 HR Human Resources	100%	\$ 191,673	100%	\$ 207,538	8.3%	Incl. \$13,000 for Wellness Program
090 County Attorney	95%	\$ 420,209	95%	\$ 410,539	-2.3%	
100 Recorder-Abstractor	9%	\$ 530,553	11%	\$ 477,285	-10.0%	
101 Assessor	67%	\$ 462,258	68%	\$ 506,583	9.6%	
107 Planning & Zoning	19%	\$ 148,503	19%	\$ 140,121	-5.6%	
110 Building - Custodians	77%	\$ 578,211	77%	\$ 581,687	0.6%	
120 Veterans Services	97%	\$ 123,245	92%	\$ 118,442	-3.9%	
123 Veterans Hosp Shuttle	0%	\$ 15,191	32%	\$ 14,462	-4.8%	
141 License Bureau	0%	\$ 185,432	0%	\$ 203,615	9.8%	
149 Copy Machine Maint.		\$ -	100%	\$ 6,125		New line item for 2016
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	
149 Contingency	100%	\$ -	100%	\$ -		CP 12-15-2015
149 Insurance & Bonds	100%	\$ 52,296	100%	\$ 54,800	4.8%	
149 GIS Remonumentation	100%	\$ -	100%	\$ 72,340		(funded by reserves)
149 Spfld MAT Tax Abater	100%	\$ 6,219	100%	\$ 5,843	-6.0%	Authorized CP 9-7-2010
32 Bond Debt Service	0%	\$ -	0%	\$ -		
37 Capital Improvement Fd	0%	\$ 11,000	63%	\$ 14,100	28%	
		\$ 4,400,441		\$ 4,579,019	4.1%	
Public Safety						
200 Sheriff	94%	\$ 2,036,212	94%	\$ 2,132,660	4.7%	
201 Boat and Water Safety	11%	\$ 33,989	19%	\$ 9,426	-72.3%	
205 SC MN Radio Board	100%	\$ 1,035	100%	\$ 1,035	0.0%	
221 Coroner	100%	\$ 17,800	100%	\$ 17,800	0.0%	
250 Corrections - Jail	94%	\$ 1,411,931	93%	\$ 1,459,938	3.4%	
251 Probation	60%	\$ 1,618,014	63%	\$ 1,701,782	5.2%	
280 Emergency Services	50%	\$ 45,079	52%	\$ 45,289	0.5%	
		\$ 5,164,060		\$ 5,367,930	3.9%	

EXPENDITURES	% Gross	Adopted	% Gross	Adopted	%	
	Levy	2015 Budget	Levy	2016 Budget	Change	Comments
Culture & Recreation						
500 Appropriations	100%	\$ 22,639	100%	\$ 22,639	0.0%	Mem;Hum;Cem;MVAC;BBC
500 Historical Society	100%	\$ 84,902	100%	\$ 87,448	3.0%	BCHS general operation
500 County Library System	100%	\$ 70,412	100%	\$ 70,412	0.0%	State certified 7-30-2015
600 Agricultural Society	100%	\$ 28,500	100%	\$ 28,500	0.0%	
601 Minnesota Extension	100%	\$ 78,352	99%	\$ 79,769	1.8%	
700 Culture & Tourism	100%	\$ 1,595	100%	\$ 2,095	31.3%	SMTA
700 Economic Development	100%	\$ 9,200	100%	\$ 9,200	0.0%	Initiative Fund; SBDC RLF; BCEDP, Inc
18 Park Fund	87%	\$ 139,263	84%	\$ 124,261	-10.8%	
		\$ 434,863		\$ 424,324	-2.4%	
Conservation of Natural Resources						
602 Soil & Water Conserv.	100%	\$ 24,021	100%	\$ 24,021	0.0%	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%	\$ 26,928	69%	\$ 28,660	6.4%	
615 Water Plan	15%	\$ 92,513	12%	\$ 82,769	-10.5%	Incl. Aquatic Inv. Species Aid
		\$ 225,862		\$ 217,850	-3.5%	
Health						
06 Public Health	33%	\$ 1,679,398	33%	\$ 1,756,151	4.6%	
Road & Bridge						
10 Road & Bridge	23%	\$ 8,360,010	23%	\$ 8,585,896	2.7%	
Human Services						
11 Family Services	29%	\$ 8,923,214	27%	\$ 8,936,584	0.1%	
83 Families First Collabor.	0%	\$ 173,497	0%	\$ 159,510	-8.1%	
		\$ 9,096,711		\$ 9,096,094	0.0%	
TOTALS		\$ 29,361,345		\$ 30,027,264	2.3%	= Overall county budget increase