

## Brown County Summary Budget Statement - Expenditures

CP 12-18-2018						ANMNPSNL 2019Budget Bud2019exp
						Updated 12-20-2018 Page 1 of 2
<b>EXPENDITURES</b>	Gross	Adopted	Gross	Adopted	%	
<b>General Government</b>	Levy	2018 Budget	Levy	2019 Budget	Change	Comments
001 Commissioners	100%	\$ 272,946	100%	\$ 275,420	0.9%	
011 Court Administrator	100%	\$ 124,384	100%	\$ 126,139	1.4%	
044 Public Examiner	99%	\$ 58,000	99%	\$ 60,000	3.4%	
045 Auditor/Treasurer	83%	\$ 648,487	83%	\$ 691,905	6.7%	
060 Information Technology	98%	\$ 570,799	99%	\$ 580,569	1.7%	
061 Central Administration	100%	\$ 207,421	100%	\$ 211,654	2.0%	
062 Elections	62%	\$ 144,124	100%	\$ 18,850	-86.9%	Non-election year
063 HR Human Resources	100%	\$ 378,606	100%	\$ 281,441	-25.7%	
090 County Attorney	94%	\$ 587,150	93%	\$ 622,824	6.1%	
100 Recorder-Abstractor	28%	\$ 507,501	27%	\$ 491,754	-3.1%	
101 Assessor	68%	\$ 558,511	68%	\$ 577,460	3.4%	
107 Planning & Zoning	18%	\$ 151,292	15%	\$ 167,502	10.7%	
110 Building - Custodians	77%	\$ 637,341	77%	\$ 643,117	0.9%	
120 Veterans Services	92%	\$ 125,255	93%	\$ 139,199	11.1%	
123 Veterans Hosp Shuttle	0%	\$ 11,000	0%	\$ 14,212	29.2%	
141 License Bureau	0%	\$ 230,949	0%	\$ 278,124	20.4%	Staffing increase due to MNLARS
149 Copy Machine Maint.	100%	\$ 5,800	100%	\$ 6,500	12.1%	
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	
149 Contingency	100%	\$ 91,509	100%	\$ 221,846		CP 12-18-2018
149 Insurance & Bonds	100%	\$ 57,827	100%	\$ 63,834	10.4%	
149 Spfld MAT Tax Abate	100%	\$ 6,550	100%	\$ 6,992	6.7%	Authorized CP 9-7-2010
32 Bond Debt Service	0%	\$ -	0%	\$ -		NOTE: State Aid Bond payments in Hwy Fund 10
37 Capital Improvement F	85%	\$ 77,293	96%	\$ 335,272	334%	LEC sec. cameras; IT hardware; Sinking f
		<b>\$ 5,456,245</b>		<b>\$ 5,818,114</b>	6.6%	
<b>Public Safety</b>						
200 Sheriff	94%	\$ 2,387,016	93%	\$ 2,429,305	1.8%	
201 Boat and Water Safety	13%	\$ 14,416	24%	\$ 7,516	-47.9%	
205 SC MN Radio Board	100%	\$ 1,035		\$ -		No membership fee in 2019
206 Emergency Med Serv		\$ -	100%	\$ 5,000		New appropriation for 2019
221 Coroner	100%	\$ 12,000	100%	\$ 12,000	0.0%	
250 Corrections - Jail	92%	\$ 1,551,468	95%	\$ 1,585,759	2.2%	
251 Probation	65%	\$ 1,761,080	68%	\$ 1,825,580	3.7%	
280 Emergency Services	61%	\$ 54,777	65%	\$ 62,128	13.4%	Includes 0.75 FTE Emerg Mgr position
		<b>\$ 5,781,792</b>		<b>\$ 5,927,288</b>	2.5%	

<b>EXPENDITURES</b>	<b>Gross</b>	<b>Adopted</b>	<b>Gross</b>	<b>Adopted</b>	<b>%</b>	
	<b>Levy</b>	<b>2018 Budget</b>	<b>Levy</b>	<b>2019 Budget</b>	<b>Change</b>	<b>Comments</b>
<b>Culture &amp; Recreation</b>						
500 Appropriations	100%	\$ 23,749	100%	\$ 23,224	-2.2%	Mem;Hum;Cem;MVAC;BBC
500 Historical Society	100%	\$ 89,179	100%	\$ 91,427	2.5%	BCHS general operation
500 County Library System	100%	\$ 77,633	100%	\$ 81,515	5.0%	5% above 2018 appropriation
600 Agricultural Society	100%	\$ 28,500	100%	\$ 28,500	0.0%	
601 Minnesota Extension	99%	\$ 83,252	99%	\$ 84,956	2.0%	
700 Culture & Tourism	100%	\$ 2,045	100%	\$ 2,045	0.0%	SMTA
700 Economic Developme	100%	\$ 14,200	100%	\$ 24,200	70.4%	Initiative F.; SBDC RLF; BCEDP
18 Park Fund	83%	\$ 125,366	83%	\$ 122,215	-2.5%	
		<b>\$ 443,924</b>		<b>\$ 458,082</b>	3.2%	
<b>Conservation of Natural Resources</b>						
602 Soil & Water Conserv	100%	\$ 25,521	100%	\$ 25,521	0.0%	Area II; RCRCA; Rural MN EnergyBd
602 Soil & Water Cons. D	100%	\$ 95,400	100%	\$ 97,400	2.1%	Brown SWCD
604 Wetlands Administrat	52%	\$ 18,386	52%	\$ 18,332	-0.3%	
615 Water Plan	14%	\$ 79,185	13%	\$ 78,813	-0.5%	Incl. Aquatic Inv. Species Aid
		<b>\$ 218,492</b>		<b>\$ 220,066</b>	0.7%	
<b>Health</b>						
06 Public Health	29%	<b>\$ 1,860,927</b>	31%	<b>\$ 1,805,435</b>	-3.0%	
<b>Road &amp; Bridge</b>						
10 Road & Bridge	16%	<b>\$ 11,116,696</b>	11%	<b>\$ 13,117,534</b>	18.0%	Includes CSAH 29 Transit Tax project
<b>Human Services</b>						
11 Human Services	27%	\$ 9,768,984	28%	\$ 9,781,168	0.1%	
83 Collaboratives	0%	\$ 186,930	0%	\$ 222,270	18.9%	
		<b>\$ 9,955,914</b>		<b>\$ 10,003,438</b>	0.5%	
<b>TOTALS</b>		<b>\$ 34,833,990</b>		<b>\$ 37,349,957</b>	7.2%	= Overall county budget increase

