

Brown County Summary Budget Statement - Expenditures						
Final 1-7-2021						ANMNPSNL 2021Budget Bud2021exp
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<u>EXPENDITURES</u>	Gross	Adopted	Gross	Adopted	%	
General Government	Levy	2020 Budget	Levy	2021 Budget	Change	Comments
001 Commissioners	100%	\$ 273,672	100%	\$ 282,349	3.2%	
011 Court Administrator	100%	\$ 111,013	100%	\$ 112,111	1.0%	
044 Public Examiner	99%	\$ 41,455	99%	\$ 42,502	2.5%	
045 Auditor/Treasurer	83%	\$ 716,072	83%	\$ 695,627	-2.9%	
060 Information Technology	98%	\$ 592,464	99%	\$ 593,431	0.2%	
061 Central Administration	100%	\$ 243,535	100%	\$ 258,135	6.0%	
062 Elections	62%	\$ 116,607	100%	\$ 17,800	-84.7%	
063 HR Human Resources	100%	\$ 333,764	100%	\$ 352,935	5.7%	
090 County Attorney	94%	\$ 656,705	93%	\$ 720,967	9.8%	
100 Recorder-Abstractor	28%	\$ 486,039	27%	\$ 489,795	0.8%	
101 Assessor	68%	\$ 580,701	68%	\$ 623,284	7.3%	
107 Planning & Zoning	18%	\$ 180,190	15%	\$ 198,944	10.4%	
110 Building - Custodians	77%	\$ 632,882	77%	\$ 653,526	3.3%	
120 Veterans Services	92%	\$ 144,643	93%	\$ 161,013	11.3%	
123 Veterans Hosp Shuttle	0%	\$ 12,736	0%	\$ 7,761	-39.1%	
141 License Bureau	0%	\$ 302,252	0%	\$ 406,998	34.7%	
149 Copy Machine Maint.	100%	\$ 7,000	100%	\$ 6,000	-14.3%	
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	
149 Contingency	100%	\$ 163,457	100%	\$ 100,000	-38.8%	
149 Insurance & Bonds	100%	\$ 70,275	100%	\$ 82,499	17.4%	
149 Spfld MAT Tax Abate	100%	\$ 6,992	100%	\$ 6,992	0.0%	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%	\$ 295,890	96%	\$ 345,122	17%	
		\$ 5,971,844		\$ 6,161,291	3.2%	
Public Safety						
200 Sheriff	94%	\$ 2,574,623	93%	\$ 2,746,899	6.7%	
201 Boat and Water Safety	13%	\$ 14,002	24%	\$ 14,476	3.4%	
205 SC MN Radio Board	100%	\$ -		\$ 1,034		
206 Emergency Med Serv		\$ 5,000	100%	\$ -		
221 Coroner	100%	\$ 15,600	100%	\$ 15,850	1.6%	
250 Corrections - Jail	92%	\$ 1,625,493	95%	\$ 1,576,883	-3.0%	
251 Probation	65%	\$ 1,766,920	68%	\$ 1,768,268	0.1%	
280 Emergency Services	61%	\$ 67,133	65%	\$ 97,260	44.9%	
		\$ 6,068,771		\$ 6,220,670	2.5%	

EXPENDITURES	Gross	Adopted	Gross	Adopted	%	
	Levy	2020 Budget	Levy	2021 Budget	Change	Comments
Culture & Recreation						
500 Appropriations	100%	\$ 23,531	100%	\$ 23,531	0.0%	Mem;Hum;Cem;MVAC;BBC
500 Historical Society	100%	\$ 93,712	100%	\$ 97,837	4.4%	BCHS general operation
500 County Library System	100%	\$ 83,500	100%	\$ 83,500	0.0%	
600 Agricultural Society	100%	\$ 28,500	100%	\$ 28,500	0.0%	
601 Minnesota Extension	99%	\$ 86,929	99%	\$ 88,732	2.1%	
700 Culture & Tourism	100%	\$ 2,045	100%	\$ 1,295	-36.7%	
700 Economic Developme	100%	\$ 14,200	100%	\$ 4,200	-70.4%	SMIF; SBDC RLF; BCEDP
18 Park Fund	83%	\$ 126,509	83%	\$ 174,021	37.6%	
		\$ 458,926		\$ 501,616	9.3%	
Conservation of Natural Resources						
602 Soil & Water Conserv	100%	\$ 25,521	100%	\$ 25,521	0.0%	Area II; RCRCa; Rural MN EnergyBd
602 Soil & Water Cons. D	100%	\$ 100,600	100%	\$ 100,600	0.0%	Brown SWCD
604 Wetlands Administrat	52%	\$ 18,792	52%	\$ 20,160	7.3%	
615 Water Plan	14%	\$ 78,345	13%	\$ 83,778	6.9%	Incl. Aquatic Inv. Species Aid
		\$ 223,258		\$ 230,059	3.0%	
Health						
06 Public Health	29%	\$ 1,654,320	31%	\$ 1,613,645	-2.5%	
Road & Bridge						
10 Road & Bridge	16%	\$ 14,297,953	11%	\$ 16,223,820	13.5%	
Human Services						
11 Human Services	27%	\$ 10,113,665	28%	\$ 10,673,282	5.5%	
83 Collaboratives	0%	\$ 245,865	0%	\$ 248,007	0.9%	
		\$ 10,359,530		\$ 10,921,289	5.4%	
TOTALS		\$ 39,034,602		\$ 41,872,390	7.3%	= Overall county budget increase