

## Brown County Summary Budget Statement - Expenditures

Final 12.28.21						ANMNPSNL 2022Budget Bud2022exp
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<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>2021 Budget</b>	<b>Levy</b>	<b>2022 Budget</b>	<b>Change</b>	<b>Comments</b>
001 Commissioners	100%	\$ 282,349	100%	\$ 283,757	0.5%	
011 Court Administrator	100%	\$ 112,111	100%	\$ 110,987	-1.0%	
044 Public Examiner	99%	\$ 42,502	99%	\$ 51,705	21.7%	
045 Auditor/Treasurer	88%	\$ 695,627	90%	\$ 827,246	18.9%	
060 Information Technology	99%	\$ 593,431	96%	\$ 623,865	5.1%	
061 Central Administration	100%	\$ 258,135	100%	\$ 262,281	1.6%	
062 Elections	100%	\$ 17,800	100%	\$ 109,449	514.9%	
063 HR Human Resources	100%	\$ 352,935	100%	\$ 382,084	8.3%	
090 County Attorney	91%	\$ 720,967	84%	\$ 823,683	14.2%	
100 Recorder-Abstractor	38%	\$ 489,795	37%	\$ 585,679	19.6%	
101 Assessor	68%	\$ 623,284	72%	\$ 689,517	10.6%	
107 Planning & Zoning	36%	\$ 198,944	44%	\$ 243,127	22.2%	
110 Building - Custodians	77%	\$ 653,526	79%	\$ 706,970	8.2%	
120 Veterans Services	94%	\$ 161,013	95%	\$ 189,717	17.8%	
123 Veterans Hosp Shuttle	0%	\$ 7,761	0%	\$ 7,536	-2.9%	
141 License Bureau	24%	\$ 406,998	12%	\$ 361,443	-11.2%	
149 Copy Machine Maint.	100%	\$ 6,000	100%	\$ 5,500	-8.3%	
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	
149 Contingency	100%	\$ 100,000	100%	\$ -	-100.0%	
149 Insurance & Bonds	100%	\$ 82,499	100%	\$ 85,634	3.8%	
149 Spfld MAT Tax Abate	100%	\$ 6,992	100%	\$ 7,729	10.5%	Authorized CP 9-7-2010
32 Bond Debt Service	0%	\$ -	0%	\$ -		NOTE: State Aid Bond payments in Hwy Fund 10
37 Capital Improvement F	96%	\$ 345,122	67%	\$ 6,000	-98%	
		<b>\$ 6,161,291</b>		<b>\$ 6,367,409</b>	3.3%	
<b>Public Safety</b>						
200 Sheriff	95%	\$ 2,746,899	95%	\$ 2,793,350	1.7%	
201 Boat and Water Safety	0%	\$ 14,476	0%	\$ 15,015	3.7%	
205 SC MN Radio Board	100%	\$ 1,034	100%	\$ 1,034	0.0%	
206 Emergency Med Serv	100%	\$ -	100%	\$ -		
221 Coroner	100%	\$ 15,850	100%	\$ 16,200	2.2%	
250 Corrections - Jail	96%	\$ 1,576,883	96%	\$ 1,587,568	0.7%	
251 Probation	66%	\$ 1,768,268	69%	\$ 1,818,555	2.8%	
280 Emergency Services	65%	\$ 97,260	80%	\$ 107,367	10.4%	
		<b>\$ 6,220,670</b>		<b>\$ 6,339,089</b>	1.9%	

<b>EXPENDITURES</b>	Gross	Adopted	Gross	Adopted	%	
	Levy	2021 Budget	Levy	2022 Budget	Change	Comments
<b>Culture &amp; Recreation</b>						
500 Appropriations	100%	\$ 23,531	100%	\$ 24,474	4.0%	Mem;Hum;Cem;MVAC;BBC;
500 Historical Society	100%	\$ 97,837	100%	\$ 101,750	4.0%	BCHS general operation
500 County Library System	100%	\$ 83,500	100%	\$ 84,753	1.5%	
600 Agricultural Society	100%	\$ 28,500	100%	\$ 30,000	5.3%	
601 Minnesota Extension	99%	\$ 88,732	100%	\$ 109,134	23.0%	
700 Culture & Tourism	100%	\$ 1,295	100%	\$ -	-100%	SMTA- no request for 2022
700 Economic Development	100%	\$ 4,200	100%	\$ 14,200	238%	SMIF; SBDC; BCEDP
18 Park Fund	83%	\$ 174,021	90%	\$ 160,060	-8%	
		<b>\$ 501,616</b>		<b>\$ 524,371</b>	4.5%	
<b>Conservation of Natural Resources</b>						
602 Soil & Water Conserv	100%	\$ 25,521	100%	\$ 26,986	5.7%	Area II; RCRC; Rural MN EnergyBd
602 Soil & Water Cons. D	100%	\$ 100,600	100%	\$ 100,600	0.0%	Brown SWCD
604 Wetlands Administrat	56%	\$ 20,160	65%	\$ 24,901	23.5%	
615 Water Plan	14%	\$ 83,778	15%	\$ 81,318	-2.9%	Incl. Aquatic Inv. Species Aid
		<b>\$ 230,059</b>		<b>\$ 233,805</b>	1.6%	
<b>Health</b>						
06 Public Health	32%	<b>\$ 1,613,645</b>	29%	<b>\$ 1,651,468</b>	2.3%	
<b>Road &amp; Bridge</b>						
10 Road & Bridge	10%	<b>\$16,223,820</b>	10%	<b>\$16,589,162</b>	2.3%	
<b>Human Services</b>						
11 Human Services	27%	\$10,673,282	28%	\$11,176,579	4.7%	
83 Collaboratives	0%	\$ 248,007	0%	\$ 291,700	17.6%	
		<b>\$ 10,921,289</b>		<b>\$ 11,468,279</b>	5.0%	
<b>TOTALS</b>		<b>\$ 41,872,390</b>		<b>\$ 43,173,583</b>	3.11%	= Overall county budget increase