

| Brown County Summary Budget Statement - Expenditures | | | | | | |
|---|-------|---------------------|-------|---------------------|--------------------------------|--|
| 4th Draft | | | | | ANMNPSNL 2023Budget Bud2023exp | |
| | | | | | Updated 2-7-23 Page 1 of 2 | |
| EXPENDITURES | Gross | Adopted | Gross | Adopted | % | |
| General Government | Levy | 2022 Budget | Levy | 2023 Budget | Change | Comments |
| 001 Commissioners | 100% | \$ 283,757 | 100% | \$ 295,052 | 4.0% | |
| 011 Court Administrator | 100% | \$ 110,987 | 100% | \$ 113,467 | 2.2% | |
| 044 Public Examiner | 99% | \$ 51,705 | 99% | \$ 62,461 | 20.8% | |
| 045 Auditor/Treasurer | 88% | \$ 827,246 | 90% | \$ 824,685 | -0.3% | |
| 060 Information Technology | 99% | \$ 623,865 | 97% | \$ 658,590 | 5.6% | |
| 061 Central Administration | 100% | \$ 262,281 | 100% | \$ 290,605 | 10.8% | |
| 062 Elections | 100% | \$ 109,449 | 100% | \$ 20,800 | -81.0% | |
| 063 HR Human Resources | 100% | \$ 382,084 | 100% | \$ 467,990 | 22.5% | |
| 090 County Attorney | 91% | \$ 823,683 | 84% | \$ 863,477 | 4.8% | |
| 100 Recorder-Abstractor | 38% | \$ 585,679 | 42% | \$ 590,841 | 0.9% | |
| 101 Assessor | 68% | \$ 689,517 | 75% | \$ 797,803 | 15.7% | |
| 107 Planning & Zoning | 36% | \$ 243,127 | 61% | \$ 271,544 | 11.7% | |
| 110 Building - Custodians | 77% | \$ 706,970 | 79% | \$ 726,797 | 2.8% | |
| 120 Veterans Services | 94% | \$ 189,717 | 95% | \$ 237,197 | 25.0% | |
| 123 Veterans Hosp Shuttle | 0% | \$ 7,536 | 100% | \$ 7,536 | 0.0% | |
| 141 License Bureau | 24% | \$ 361,443 | 12% | \$ 357,776 | -1.0% | |
| 149 Copy Machine Maint. | 100% | \$ 5,500 | 100% | \$ 6,500 | 18.2% | |
| 149 Cost Allocation Plan | 100% | \$ 3,500 | 100% | \$ 3,500 | 0.0% | |
| 149 Contingency | 100% | \$ - | 100% | \$ 150,000 | | |
| 149 Insurance & Bonds | 100% | \$ 85,634 | 100% | \$ 89,810 | 4.9% | |
| 149 Spfld MAT Tax Abate | 100% | \$ 7,729 | 100% | \$ 7,729 | 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 | 96% | \$ 6,000 | 85% | \$ 99,000 | 1550% | |
| | | \$ 6,367,409 | | \$ 6,943,160 | 9.0% | |
| Public Safety | | | | | | |
| 200 Sheriff | 95% | \$ 2,793,350 | 95% | \$ 2,996,963 | 7.3% | |
| 201 Boat and Water Safety | 0% | \$ 15,015 | 0% | \$ 15,035 | 0.1% | |
| 205 SC MN Radio Board | 100% | \$ 1,034 | 100% | \$ 1,650 | 59.6% | |
| 221 Coroner | 100% | \$ 16,200 | 100% | \$ 16,200 | 0.0% | |
| 250 Corrections - Jail | 96% | \$ 1,587,568 | 97% | \$ 2,071,535 | 30.5% | |
| 251 Probation | 66% | \$ 1,818,555 | 70% | \$ 1,712,767 | -5.8% | |
| 280 Emergency Services | 65% | \$ 107,367 | 78% | \$ 92,290 | -14.0% | |
| | | \$ 6,339,089 | | \$ 6,906,440 | 9.0% | |

| EXPENDITURES | Gross | Adopted | Gross | Adopted | % | |
|--|-------|----------------------|-------|----------------------|--------|-----------------------------------|
| | Levy | 2022 Budget | Levy | 2023 Budget | Change | Comments |
| Culture & Recreation | | | | | | |
| 500 Appropriations | 100% | \$ 24,474 | 100% | \$ 28,649 | 17.1% | Mem;Hum;MVAC;BBC;Cem;BCHS Cem |
| 500 Historical Society | 100% | \$ 101,750 | 100% | \$ 133,735 | 31.4% | BCHS general operation |
| 500 County Library System | 100% | \$ 84,753 | 100% | \$ 86,753 | 2.4% | |
| 600 Agricultural Society | 100% | \$ 30,000 | 100% | \$ 30,000 | 0.0% | |
| 601 Minnesota Extension | 99% | \$ 109,134 | 100% | \$ 112,635 | 3.2% | |
| 700 Culture & Tourism | 100% | \$ - | 100% | \$ 1,296 | | SMTA- no request for 2022 |
| 700 Economic Development | 100% | \$ 14,200 | 100% | \$ 4,200 | -70% | SMIF; SBDC; BCEDP |
| 18 Park Fund | 83% | \$ 160,060 | 91% | \$ 178,919 | 12% | |
| | | \$ 524,371 | | \$ 576,187 | 9.9% | |
| Conservation of Natural Resources | | | | | | |
| 602 Soil & Water Conserv | 100% | \$ 26,986 | 100% | \$ 26,986 | 0.0% | Area II; RCRCA; Rural MN EnergyBd |
| 602 Soil & Water Cons. D | 100% | \$ 100,600 | 100% | \$ 103,618 | 3.0% | Brown SWCD |
| 604 Wetlands Administrat | 56% | \$ 24,901 | 64% | \$ 19,953 | -19.9% | |
| 615 Water Plan | 14% | \$ 81,318 | 42% | \$ 28,287 | -65.2% | Incl. Aquatic Inv. Species Aid |
| | | \$ 233,805 | | \$ 178,844 | -23.5% | |
| Health | | | | | | |
| 06 Public Health | 32% | \$ 1,651,468 | 31% | \$ 1,797,644 | 8.9% | |
| Road & Bridge | | | | | | |
| 10 Road & Bridge | 10% | \$16,589,162 | 16% | \$13,845,696 | -16.5% | |
| Human Services | | | | | | |
| 11 Human Services | 27% | \$11,176,579 | 30% | \$11,547,016 | 3.3% | |
| 83 Collaboratives | 0% | \$ 291,700 | 0% | \$ 139,936 | -52.0% | |
| | | \$ 11,468,279 | | \$ 11,686,952 | 1.9% | |
| TOTALS | | \$ 43,173,583 | | \$ 41,934,923 | -2.87% | = Overall county budget decrease |