

<b>Brown County Summary Budget Statement - Expenditures</b>						
CP 12.19.2023						ANMNPSNL 2024Budget Bud2024exp
						Updated 12-26-2023 Page 1 of 2
<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>2023 Budget</b>	<b>Levy</b>	<b>2024 Budget</b>	<b>Change</b>	<b>Comments</b>
001 Commissioners	100%	\$ 295,052	100%	\$ 286,181	-3.0%	
011 Court Administrator	100%	\$ 113,467	100%	\$ 150,647	32.8%	
044 Public Examiner	99%	\$ 62,461	100%	\$ 75,707	21.2%	
045 Auditor/Treasurer	90%	\$ 824,685	94%	\$ 806,771	-2.2%	
060 Information Technology	97%	\$ 658,590	88%	\$ 836,770	27.1%	
061 Central Administration	100%	\$ 290,605	100%	\$ 310,113	6.7%	
062 Elections	100%	\$ 20,800	82%	\$ 132,588	537.4%	
063 HR Human Resources	100%	\$ 467,990	100%	\$ 487,172	4.1%	
090 County Attorney	84%	\$ 863,477	84%	\$ 942,544	9.2%	
100 Recorder-Abstractor	42%	\$ 590,841	41%	\$ 628,147	6.3%	
101 Assessor	75%	\$ 797,803	75%	\$ 838,892	5.2%	
107 Planning & Zoning	61%	\$ 271,544	59%	\$ 294,571	8.5%	
110 Building - Custodians	79%	\$ 726,797	81%	\$ 802,959	10.5%	
120 Veterans Services	95%	\$ 237,197	96%	\$ 266,102	12.2%	
123 Veterans Hosp Shuttle	100%	\$ 7,536	100%	\$ 6,244	-17.1%	
141 License Bureau	12%	\$ 357,776	21%	\$ 419,323	17.2%	
149 Copy Machine Maint.	100%	\$ 6,500	100%	\$ 7,250	11.5%	
149 Cost Allocation Plan	100%	\$ 3,500	100%	\$ 3,500	0.0%	
149 Contingency	100%	\$ 150,000	100%	\$ 2,000	-98.7%	
149 Insurance & Bonds	100%	\$ 89,810	100%	\$ 96,015	6.9%	
149 Spfld MAT Tax Abate	100%	\$ 7,729	100%	\$ 8,370	8.3%	Authorized CP 9-7-2010
149 Postage Machine	100%	\$ -	100%	\$ 9,000		01-149.6600 Postage Machine
32 Bond Debt Service	0%	\$ -		\$ -		NOTE: State Aid Bond payments in Hwy Fund 10
37 Capital Improvement F	85%	\$ 99,000	85%	\$ 85,600	-14%	
		<b>\$ 6,943,160</b>		<b>\$ 7,496,466</b>	8.0%	
<b>Public Safety</b>						
200 Sheriff	95%	\$ 2,996,963	93%	\$ 2,257,809	-24.7%	
201 Boat and Water Safety	0%	\$ 15,035	0%	\$ 14,391	-4.3%	
205 SC MN Radio Board	100%	\$ 1,650	100%	\$ -	-100.0%	not budgeted beginning 2024
206 Emergency Medical S	100%	\$ -	100%	\$ 2,500		
221 Coroner	100%	\$ 16,200	100%	\$ 16,200	0.0%	
225 Dispatch	100%	\$ -	100%	\$ 887,299		moved from 01-200 Sheriff beginning 2024
250 Corrections - Jail	97%	\$ 2,071,535	98%	\$ 2,092,800	1.0%	
251 Probation	70%	\$ 1,712,767	73%	\$ 1,769,492	3.3%	
280 Emergency Services	78%	\$ 92,290	77%	\$ 95,088	3.0%	
		<b>\$ 6,906,440</b>		<b>\$ 7,135,579</b>	3.3%	

<b>EXPENDITURES</b>	Gross	Adopted	Gross	Adopted	%	
	Levy	2023 Budget	Levy	2024 Budget	Change	Comments
<b>Culture &amp; Recreation</b>						
500 Appropriations	100%	\$ 28,649	100%	\$ 29,999	4.7%	Mem;Hum;MVAC;BBC;Golden;BCHS Cem
500 Historical Society	100%	\$ 133,735	100%	\$ 137,063	2.5%	BCHS general operation+utility and pc
500 County Library System	100%	\$ 86,753	100%	\$ 91,753	5.8%	
600 Agricultural Society	100%	\$ 30,000	100%	\$ 31,500	5.0%	
601 Minnesota Extension	100%	\$ 112,635	100%	\$ 116,679	3.6%	
700 Culture & Tourism	100%	\$ 1,296	100%	\$ 1,296	0.0%	SMTA
700 Economic Development	100%	\$ 4,200	100%	\$ 14,200	238%	SMIF; SBDC; BCEDP
18 Park Fund	91%	\$ 178,919	92%	\$ 211,225	18%	
		<b>\$ 576,187</b>		<b>\$ 633,715</b>	10.0%	
<b>Conservation of Natural Resources</b>						
602 Soil & Water Conserv	100%	\$ 26,986	100%	\$ 26,986	0.0%	Area II; RCRCA; Rural MN EnergyBd
602 Soil & Water Cons. D	100%	\$ 103,618	100%	\$ 106,727	3.0%	Brown SWCD
604 Wetlands Administrat	64%	\$ 19,953	60%	\$ 21,333	6.9%	
615 Water Plan	42%	\$ 28,287	36%	\$ 27,304	-3.5%	Incl. Aquatic Inv. Species Aid
		<b>\$ 178,844</b>		<b>\$ 182,350</b>	2.0%	
<b>Health</b>						
06 Public Health	31%	\$ 1,797,644	31%	\$ 1,840,858	2.4%	
<b>Road &amp; Bridge</b>						
10 Road & Bridge	16%	<b>\$13,845,696</b>	18%	<b>\$12,434,053</b>	-10.2%	
<b>Human Services</b>						
11 Human Services	30%	\$11,547,016	33%	\$12,624,333	9.3%	
83 Collaboratives	0%	\$ 139,936	0%	\$ 138,096	-1.3%	
		<b>\$ 11,686,952</b>		<b>\$ 12,762,429</b>	9.2%	
<b>TOTALS</b>		<b>\$ 41,934,923</b>		<b>\$ 42,485,450</b>	1.31%	= Overall county budget increase