



Board of Supervisors

Patrick Buckley - Chair
(920) 448-4015

MISSION

The mission of the Brown County Board of Supervisors is to enact legislation to establish policy to promote the health, safety, welfare and quality of life of the people of Brown County in a fiscally responsible manner.

PROGRAM DESCRIPTION

The legislative body of the county is the Board of Supervisors, which consists of 26 members who are elected by districts to a two-year term in even-numbered years. From its members, the Board elects a Chair and a Vice-Chair as officers of the County Board. There are six standing committees: Executive; Administration; Public Safety; Human Services; Education and Recreation; and Planning, Development and Transportation. Several subcommittees exist within each of the standing committees.

Through the Internal Audit function, the County Board provides financial and program evaluations to assure cost-effective and efficient use of available resources.

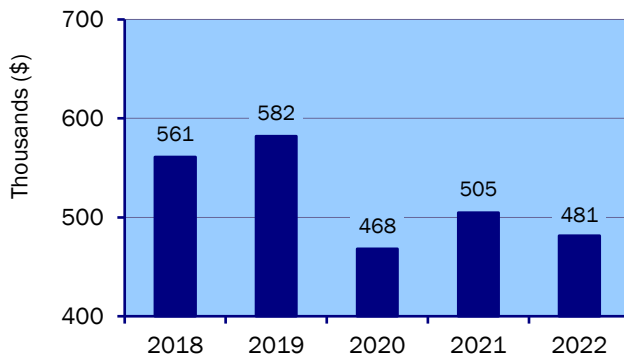
FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
Other Financing Sources	2,972	11,197	11,197	-	(11,197)	-100.00%
Total Revenues	2,972	11,197	11,197	-	(11,197)	-100.00%
Personnel Costs	329,724	330,491	331,111	333,558	2,447	0.74%
Operating Expenses	135,628	184,837	184,837	147,687	(37,150)	-20.10%
Total Expenses	465,353	515,328	515,948	481,245	(34,703)	-6.73%
Property Taxes	468,023	504,751	504,751	481,245	(23,506)	-4.66%
Net Total Activity	5,642	620	-	-		

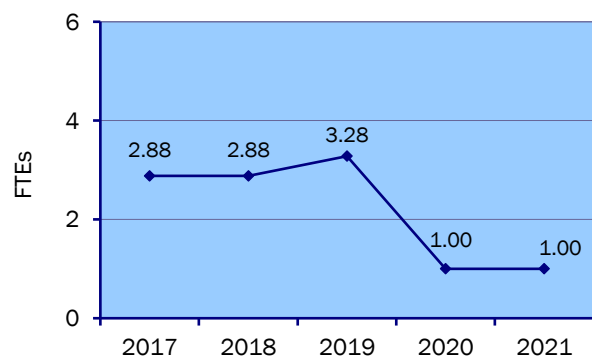
SUMMARY HIGHLIGHTS

- **Other Financing Sources** – Decrease is due to a transfer from contingency for rental space in 2021 as well as the transfer for 2021 wage increases.
- **Operating Expenses** – Decrease is a direct result of one time software costs associated with board meetings that was expensed in 2021.

PROPERTY TAX TRENDS



STAFFING TRENDS



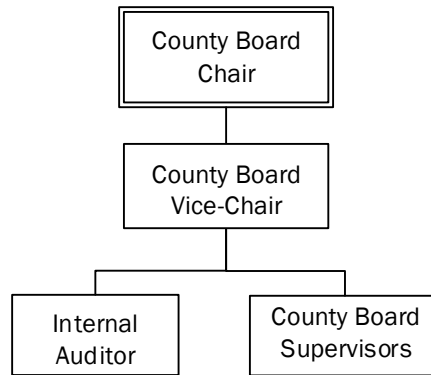
STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
County Board Supervisors*				190,944
Internal Auditor	1.00	35.17	2,080	73,154
County Board Chair*				11,400
County Board Vice-Chair*				9,400
	1.00		2,080	284,898

*Elected officials.

Regular Earnings	284,898
Fringe Benefits	48,660
2022 Total Compensation	<u>333,558</u>

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



BOARD OF SUPERVISORS 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	468,023	252,375	504,751	504,751	481,245
Carryover	1,300	-	-	-	-
Intrafund Transfer In	-	10,000	10,000	10,000	-
Intrafund Transfer In HR	1,672	-	1,197	1,197	-
REVENUES TOTAL	470,995	262,375	515,948	515,948	481,245
EXPENSES					
Regular earnings	276,125	136,165	285,248	285,248	284,898
Paid leave earnings Vacation	4,156	563	-	-	-
Paid leave earnings Personal	1,108	88	-	-	-
Paid leave earnings Casual time used	173	-	-	-	-
Paid leave earnings Holiday	2,216	563	-	-	-
Premium Casual time payout	1,212	-	-	-	-
Fringe benefits FICA	21,214	10,191	21,729	21,729	21,795
Fringe benefits Unemployment comp	202	103	276	276	287
Fringe benefits Health insurance	15,974	9,029	15,974	15,974	16,668
Fringe benefits Dental Insurance	1,237	689	1,219	1,219	1,272
Fringe benefits Life Insurance	13	9	18	9	2,662
Fringe benefits LT disability insurance	294	144	285	285	289
Fringe benefits ST disability insurance	413	202	399	399	405
Fringe benefits Workers comp insurance	341	171	343	343	344
Fringe benefits Retirement	5,046	2,393	5,000	4,881	4,938
Fringe benefits - Budget only	-	-	-	748	-
Supplies Office	24	-	250	250	250
Supplies Postage	43	-	100	100	100
Dues and memberships	32,283	32,108	32,283	32,283	32,283
Rental Space	-	1,890	10,000	10,000	-
Books, periodicals, subscriptions	321	73	337	337	208
Software/Licenses	-	-	35,000	35,000	-
Travel and training	106	175	3,000	3,000	3,000
Special events	19	-	1,000	1,000	-
Intra-county expense Technology services	15,125	9,291	14,947	14,947	22,388
Intra-county expense Insurance	2,381	651	1,302	1,302	1,544
Intra-county expense Copy center	25	-	100	100	100
Intra-county expense Departmental copiers	2,850	1,425	2,850	2,850	2,850
Intra-county expense Document center	52	34	68	68	64
Accounting and auditing	82,400	63,000	83,600	83,600	84,900
EXPENSES TOTAL	465,353	268,956	515,328	515,948	481,245
REVENUE GRAND TOTALS:	470,995	262,375	515,948	515,948	481,245
EXPENSE GRAND TOTALS:	465,353	268,956	515,328	515,948	481,245
NET GRAND TOTALS:	5,642	(6,581)	620	-	-