



# Executive

Troy Streckenbach – County Executive  
(920) 448-4001

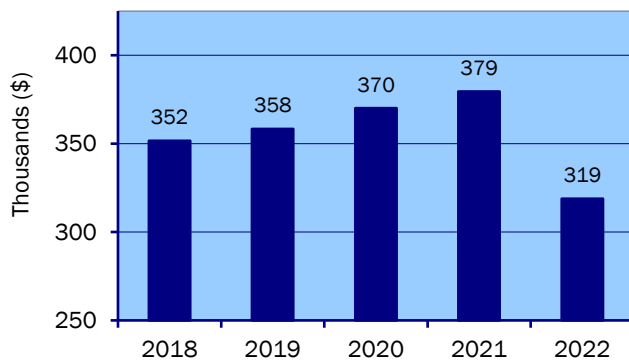
## MISSION

The mission of the Brown County Executive's office is to coordinate and direct all administrative and management functions of the county; to appoint qualified individuals to serve as county department heads and members of boards and commissions; and to annually prepare and submit a responsible County budget to the Board for review.

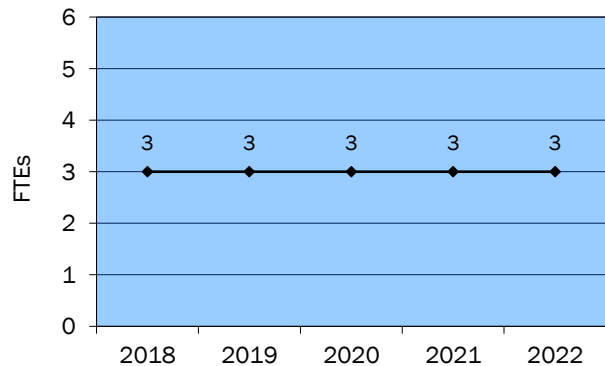
## PROGRAM DESCRIPTION

The County Executive is the chief executive officer and chief elected official of the county and is responsible for the administration and management of the county. The Executive appoints and supervises department heads; appoints members to boards and committees; provides legislative research support; addresses constituents' concerns; prepares and submits the annual county budget to the board for review and approval; represents the interests of the county at the local, state and federal level; and promotes the county through professional representation in a positive manner at community events. The Executive's office also collaborates with county departments, local officials and the general public to further the interests of the county.

### PROPERTY TAX TRENDS



### STAFFING TRENDS



## FINANCIAL SUMMARY

|                           | 2020<br>Actual | 2021<br>Estimated | 2021<br>Amended<br>Budget | 2022<br>Budget | Change from 2021<br>Amended Budget |          |
|---------------------------|----------------|-------------------|---------------------------|----------------|------------------------------------|----------|
|                           |                |                   |                           |                | \$                                 | %        |
| Other Financing Sources   | 42,513         | 33,354            | 33,354                    | -              | (33,354)                           | -100.00% |
| Total Revenues            | 42,513         | 33,354            | 33,354                    | -              | (33,354)                           | -100.00% |
| Personnel Costs           | 250,311        | 282,548           | 282,548                   | 295,803        | 13,255                             | 4.69%    |
| Operating Expenses        | 121,791        | 98,970            | 130,220                   | 23,011         | (107,209)                          | -82.33%  |
| Total Expenses            | 372,102        | 381,518           | 412,768                   | 318,814        | (93,954)                           | -22.76%  |
| Property Taxes            | 369,991        | 379,414           | 379,414                   | 318,814        | (60,600)                           | -15.97%  |
| <b>Net Total Activity</b> | <b>40,402</b>  | <b>31,250</b>     | <b>-</b>                  | <b>-</b>       |                                    |          |

## SUMMARY HIGHLIGHTS

- **Other Financing Sources** – Decrease is due to the 2021 transfer in for wage increases as well as an additional transfer made utilizing CARES funds for community reopening information and communication.
- **Operating Expenses** – Decrease is mainly the result of moving the contributions to the Green Bay Chamber to the PALS budget as well as the budget adjustment for the one time use of CARES funds for community reopening noted above.

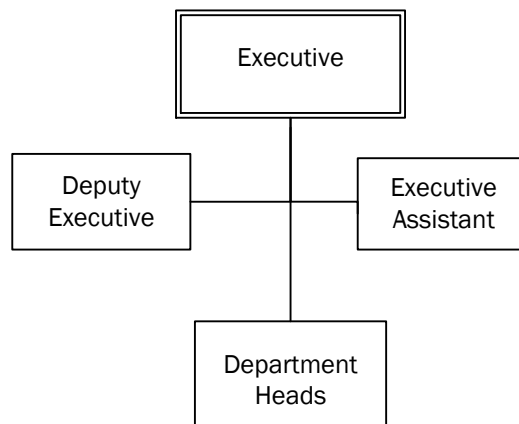
## STAFFING SUMMARY

| Position            | Unit        |       | Budget       |                |
|---------------------|-------------|-------|--------------|----------------|
|                     | FTE         | Rate  | Hours        | Cost           |
| Executive*          | 1.00        |       |              | 100,252        |
| Deputy Executive    | 1.00        | 34.13 | 2,080        | 70,990         |
| Executive Assistant | 1.00        | 21.27 | 2,080        | 44,242         |
|                     | <b>3.00</b> |       | <b>4,160</b> | <b>215,484</b> |

\*Elected Official

|                                |                |
|--------------------------------|----------------|
| Regular Earnings               | 215,484        |
| Fringe Benefits                | 80,319         |
| <b>2022 Total Compensation</b> | <b>295,803</b> |

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



**EXECUTIVE 2022 BUDGET**

| <b>Account Description</b>                | <b>2020<br/>Actual<br/>Amount</b> | <b>2021 6-<br/>Month Actual<br/>Amount</b> | <b>2021<br/>Estimated<br/>Amount</b> | <b>2021<br/>Amended<br/>Budget</b> | <b>2022<br/>Executive<br/>Budget</b> |
|---|-----------------------------------|--|--------------------------------------|------------------------------------|--------------------------------------|
| <b>Fund: 100 - General Fund</b>           |                                   |  |                                      |                                    |                                      |
| <b>REVENUES</b>                           |                                   |  |                                      |                                    |                                      |
| General property taxes                    | 369,991                           | 189,707                                    | 379,414                              | 379,414                            | 318,814                              |
| Carryover                                 | 30,912                            | -  | -                                    | -                                  | -                                    |
| Intrafund Transfer In                     | 8,969                             | -  | 31,250                               | 31,250                             | -                                    |
| Intrafund Transfer In HR                  | 2,632                             | -  | 2,104                                | 2,104                              | -                                    |
| <b>REVENUES TOTAL</b>                     | <b>412,504</b>                    | <b>189,707</b>                             | <b>412,768</b>                       | <b>412,768</b>                     | <b>318,814</b>                       |
| <b>EXPENSES</b>                           |                                   |  |                                      |                                    |                                      |
| Regular earnings                          | 181,565                           | 79,657                                     | 214,051                              | 214,051                            | 215,484                              |
| Paid leave earnings Vacation              | 6,203                             | 1,157                                      | -                                    | -                                  | -                                    |
| Paid leave earnings Personal              | 1,594                             | 145  | -                                    | -                                  | -                                    |
| Paid leave earnings Holiday               | 2,734                             | 579  | -                                    | -                                  | -                                    |
| Premium Casual time payout                | 1,916                             | -  | -                                    | -                                  | -                                    |
| Fringe benefits FICA                      | 14,134                            | 6,015                                      | 16,215                               | 16,215                             | 16,485                               |
| Fringe benefits Unemployment comp         | 99                                | 38   | 120                                  | 120                                | 121                                  |
| Fringe benefits Health insurance          | 25,014                            | 9,029                                      | 31,675                               | 31,675                             | 43,346                               |
| Fringe benefits Dental Insurance          | 1,908                             | 689  | 2,438                                | 2,438                              | 3,192                                |
| Fringe benefits Life Insurance            | -                                 | -  | -                                    | -                                  | 220                                  |
| Fringe benefits LT disability insurance   | 748                               | 341  | 835                                  | 835                                | 852                                  |
| Fringe benefits ST disability insurance   | 1,048                             | 479  | 1,171                                | 1,171                              | 1,300                                |
| Fringe benefits Workers comp insurance    | 250                               | 127  | 254                                  | 254                                | 258                                  |
| Fringe benefits Retirement                | 13,096                            | 5,504                                      | 14,306                               | 14,306                             | 14,545                               |
| Fringe benefits - Budget only             | -                                 | -  | 1,483                                | 1,483                              | -                                    |
| Supplies                                  | -                                 | 29   | 262                                  | 262                                | 262                                  |
| Supplies Office                           | 152                               | 182  | 800                                  | 800                                | 800                                  |
| Supplies Technology                       | -                                 | -  | 214                                  | 214                                | 214                                  |
| Supplies Postage                          | 89                                | 45   | 299                                  | 299                                | 299                                  |
| Dues and memberships                      | -                                 | -  | 225                                  | 225                                | 225                                  |
| Advertising and public notice             | -                                 | -  | -                                    | 31,250                             | -                                    |
| Books, periodicals, subscriptions         | 410                               | 260  | 520                                  | 520                                | 520                                  |
| Travel and training                       | 479                               | -  | 4,580                                | 4,580                              | 3,894                                |
| Miscellaneous                             | 30,115                            | 117  | -                                    | -                                  | -                                    |
| Telephone cell                            | 1,300                             | 667  | 1,900                                | 1,900                              | 1,900                                |
| Intra-county expense Technology Services  | 11,662                            | 7,529                                      | 12,049                               | 12,049                             | 11,461                               |
| Intra-county expense Insurance            | 2,056                             | 1,257                                      | 2,514                                | 2,514                              | 2,847                                |
| Intra-county expense Copy Center          | -                                 | 8  | -                                    | -                                  | -                                    |
| Intra-county expense Departmental copiers | 327                               | 164  | 327                                  | 327                                | 327                                  |
| Intra-county expense Document Center      | 201                               | 132  | 280                                  | 280                                | 262                                  |
| Contracted services                       | -                                 | 20,000                                     | -                                    | -                                  | -                                    |
| Contributions                             | 75,000                            | 55,000                                     | 75,000                               | 75,000                             | -                                    |
| <b>EXPENSES TOTAL</b>                     | <b>372,102</b>                    | <b>189,150</b>                             | <b>381,518</b>                       | <b>412,768</b>                     | <b>318,814</b>                       |
| <b>REVENUE GRAND TOTALS:</b>              | <b>412,504</b>                    | <b>189,707</b>                             | <b>412,768</b>                       | <b>412,768</b>                     | <b>318,814</b>                       |
| <b>EXPENSE GRAND TOTALS:</b>              | <b>372,102</b>                    | <b>189,150</b>                             | <b>381,518</b>                       | <b>412,768</b>                     | <b>318,814</b>                       |
| <b>NET GRAND TOTALS:</b>                  | <b>40,402</b>                     | <b>557</b>                                 | <b>31,250</b>                        | <b>-</b>                           | <b>-</b>                             |