

TRUTH IN TAXATION MEETING/FEE SCHEDULE PUBLIC HEARING

DECEMBER 9TH, 2021

6:00 PM

PUBLIC HEARING FEE SCHEDULE

DECEMBER 6TH, 2021

**MORRISON COUNTY
BOARD OF COMMISSIONERS
DECEMBER 9, 2021
6:00 P.M.
COUNTY BOARD ROOM, GOVERNMENT CENTER
LITTLE FALLS, MN.**

AGENDA

- 1. CALLED TO ORDER BY CHAIRMAN**
- 2. PLEDGE OF ALLEGIANCE**
- 3. PUBLIC HEARING – COUNTY FEE SCHEDULE**
- 4. ADJOURNMENT**

RULES OF ORDER

1. If you wish to speak, raise your hand or stand. After the Chairperson recognizes you, you may move to the microphone.
2. All persons wishing to be heard must come to the microphone. They must give their complete name and address. Then they will be given 3 minutes to speak.
3. Supporting testimony will be allowed after all people with separate issues are heard.
4. Speakers may use specific examples to illustrate their point of view, but without an opportunity to review all information, staff may not be prepared to answer all questions.

**IF YOU NEED ANY TYPE OF ACCOMODATION TO PARTICIPATE IN THE
MEETING PLEASE ASK FOR ASSISTANCE.**

2022 FEE CHANGES

NOTES		FINAL FEE 2021	PROPOSED FEE 2022	
LAND SERVICES				
GENERAL				
LOMA Research and Document Prep		\$ 125.00	\$ 150.00	
E-911 ADDRESS		\$ 125.00	\$ 130.00	
E-911 ADDRESS CHANGE		\$ 125.00	\$ 130.00	
SHORELAND				
RIP/RAP / RETAINING WALLS		\$ 125.00	\$ 150.00	
STAIRS / LANDINGS / LIFTS		\$ 100.00	\$ 125.00	
PATIO		\$ 75.00	\$ 100.00	
ZONING				
Reinspection Fee	per, after initial inspection		\$ 25.00	NEW
CONTINUANCE FEE			\$ 75.00	NEW
PUBLIC HEALTH				
3.2 Malt Liquor License OFF Sale		\$ 35.00	\$ 35.00	
*Responsible Beverage Server Training Discount		\$ (5.00)	\$ -	
3.2 Malt Liquor License ON Sale		\$ 80.00	\$ 80.00	
*Responsible Beverage Server Training Discount		\$ (10.00)	\$ -	
3.2 Malt Liquor License - Short Term (1-4 days)		\$ 30.00	\$ 30.00	
Liquor OFF Sale		\$ 325.00	\$ 325.00	
*Responsible Beverage Server Training Discount		\$ (100.00)	\$ -	
Liquor ON Sale		\$ 1,750.00	\$ 1,750.00	
*Responsible Beverage Server Training Discount		\$ (200.00)	\$ -	
Liquor License - Short Term (1-4 days)		\$ 100.00	\$ 100.00	
Liquor Sunday ON Sale		\$ 210.00	\$ 210.00	
Wine		\$ 210.00	\$ 210.00	
*Responsible Beverage Server Training Discount		\$ (50.00)	\$ -	
PUBLIC WORKS				
ROAD & BRIDGE				
Charge per mailbox support	Cost +15%	\$ 65.00	Cost + 15%	
Mailbox support repair parts	Varies base on parts needed	varies	Cost + 15%	
E-911 Address Sign Maintenance (Sign Only)	Public Works Replaces	\$ 50.00	\$ 60.00	
E-911 Address Sign Maintenance (Sign Only)	Resident Replaces	\$ 35.00	\$ 40.00	
BILLABLE DAMAGES:				
Billable mailbox post only repair/replacement	includes labor, equipment, and parts	\$ 140.00	\$ 155.00	
Billable mailbox support repair/replacement	includes labor, equipment, and parts	\$ 195.00	\$ 215.00	
Billable mb support repair/replacement & 911 sign and/or post	includes labor, equipment, and parts	\$ 215.00	\$ 250.00	
Billable 911 Address sign and/or post installation	includes labor, equipment, and parts	\$ 145.00	\$ 190.00	
Billable damages to Highway Signs*	*Cost can vary depending on cost of sign	\$ 250.00	\$ 290.00	
Billable damages Partial Sign Repair*	*Cost can vary depending on cost of sign	\$ 140.00	\$ 145.00	
MISCELLANEOUS SIGNS:				
Initial Installation*	*Cost can vary depending on cost of sign	\$ 250.00	\$ 290.00	
Partial Sign Repair*	*Cost can vary depending on cost of sign	\$ 140.00	\$ 145.00	
LANDFILL				
Solid Waste Self Haulers:				
Tipping Fee	per ton	\$ 49.00	\$ 50.00	
Service Fee	per ton	\$ 36.00	\$ 37.00	
Out of County Haulers:				
Tipping Fee	per ton	\$ 79.00	\$ 82.00	
Service Fee	Tipping Fee Only	\$ -	\$ -	
Bulky Furniture Items - see separate listing for detail	each, plus weight @ \$85/ton	\$ 5.00	\$ 7.00	
Matressess or Box Springs	each, plus weight @ \$85/ton	\$ 10.00	\$ 13.00	
Electronics:				
Small (up to 19" screen, VCRs, DVD players, printers, fax)	per unit, plus weight @ \$85/ton	\$ 10.00	\$ 12.00	
Medium (20" to 27" screen, monitors, CPU's)	per unit, plus weight @ \$85/ton	\$ 15.00	\$ 17.00	
Large (28" screen or larger, console tvs)	per unit, plus weight @ \$85/ton	\$ 20.00	\$ 25.00	
White Goods:				
Standard Household	each, plus weight @ \$85/ton	\$ 2.00	\$ 5.00	
Commercial	per linear foot, plus weight @ \$85/ton	\$ 3.50	\$ 6.50	
Ammonia filled refrigerators	per unit, plus weight @ \$85/ton	\$ 75.00	\$ 80.00	
Tires:				
Auto tire	each, plus weight @ \$85/ton	\$ 3.00	\$ 4.00	
Truck tire	each, plus weight @ \$85/ton	\$ 7.50	\$ 9.00	
Tractor tire	each, plus weight @ \$85/ton	\$ 20.00	\$ 22.00	
Tire Load	per ton	\$ 260.00	\$ 270.00	
Boats-Fiberglass	each, plus weight @ \$85/ton	\$ 100.00	\$ 125.00	

MORRISON COUNTY

FEE SCHEDULE PUBLIC HEARING 2020

MEETING IS OPENED FOR PUBLIC COMMENT AND QUESTIONS

- CALL FOR COMMENTS THREE (3) TIMES

RULES OF ORDER

1. If you wish to speak, raise your hand via TEAMS, comment in the TEAMS chat, or let it be known via call in option. After the Chairperson recognizes you, you may unmute yourself and speak.
2. All persons wishing to be heard must speak clearly into the microphone. They must give their complete name and address. The Board asks that you limit your comments to no more than 3 minutes. After 3 minutes the Board Chair will ask you to wrap things up and bring your comments to a close. If the views of a group are being expressed, one spokesperson is asked to speak, as the group representative.
3. All Comments must address the County Board and all questions must be directed to the Board Chair.
4. Speakers may use specific examples to illustrate their point of view, but without an opportunity to review all information, staff may not be prepared to answer all questions.
5. Questions or comments from the audience are not allowed without having been acknowledged by the Board Chair.
6. The Board reserves the right to question any speaker regarding their comments. The Board also reserves the right to question staff regarding any comments made at the hearing.
7. At the conclusion of all testimony, the public hearing comment period will be closed.

MAILED-IN WRITTEN COMMENTS READ INTO THE RECORD

PUBLIC COMMENT PERIOD CLOSSES

ACTION

****These guidelines are intended to outline the process, preserve the order and give everyone the opportunity to speak. The Commissioners ask that the opinions of everyone be treated with respect. No interruptions please.** Everyone who wishes to speak will have an opportunity to do so.

Only testimony or questions relating to the relevant topic will be discussed. All other comments will be referred to the appropriate agency or department.

TRUTH IN TAXATION

DECEMBER 6TH, 2021

**MORRISON COUNTY
TRUTH IN TAXATION MEETING
DECEMBER 9, 2021
6:00 P.M.
COUNTY
BOARD ROOM, GOVERNMENT CENTER,
LITTLE FALLS, MN.**

AGENDA

- 1. MEETING CALLED TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. DESCRIPTION OF THE PROPOSED 2022 LEVY AND BUDGET**
- 4. DISCUSSION ON OUTSIDE FACTORS REGARDING BUDGET/LEVY**
- 5. MEETING IS OPENED FOR PUBLIC COMMENT AND QUESTIONS**
- 6. CORRESPONDENCE**
- 7. ADJOURNMENT**

RULES OF ORDER

1. If you wish to speak, raise your hand or stand. After the Chairperson recognizes you, you may move to the microphone.
2. All persons wishing to be heard must come to the microphone. They must give their complete name and address. Then they will be given 3 minutes to speak.
3. Supporting testimony will be allowed after all people with separate issues are heard.
4. Speakers may use specific examples to illustrate their point of view, but without an opportunity to review all information, staff may not be prepared to answer all questions.

IF YOU NEED ANY TYPE OF ACCOMODATION TO PARTICIPATE IN THE MEETING PLEASE ASK FOR ASSISTANCE.

Morrison County

How the Budget & Levy Process Works

Counties provide essential community programs and services such as road maintenance, law enforcement, and veterans services. Every year, counties pass a new budget to cover the costs of these crucial services. County residents are welcome to participate in the budget process by attending and speaking at public hearings in the fall or contacting their county commissioner throughout the process

- **June-August:** County leaders estimate the county's need for programs and services and their costs
- **August-September:** County Board of Commissioners uses those estimates to create a preliminary budget
- **November:** County residents are notified of property tax changes and invited to attend and speak at public meetings
- **December:** County Board of Commissioners consider resident comments and approve a final budget

Budget Drivers

Morrison County is constantly working to manage service demands with the need to keep levies low. In addition to this, Minnesota counties carry out a plethora of state mandates—whether that be child protection, social services, or election administration. Some of these mandates are funded and some are not, requiring Morrison County to use levy dollars to fulfill state mandates. Below is a list of issues driving budget decisions in our county.

- **COLA**
- **Step Increases**
- **Health Ins. Rate decrease**
- **New Sheriff -- Road & Bridge Employees**
- **Motor Vehicle Fee Increases**
- **Increase Fund Balance budget**
- **Decreased Jail revenues**
- **Landfill Revenue Increase**

Where Does Your Tax Dollar Go?



County Portion: 46.77%

School District Portion: 27.21%

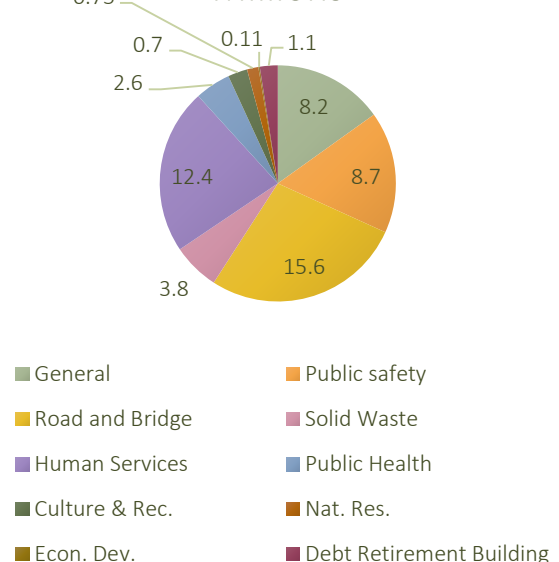
City Portion: 15.41%

Townships: 10.05 %

Special Districts: .56%

Proposed 2021 County Expenditures

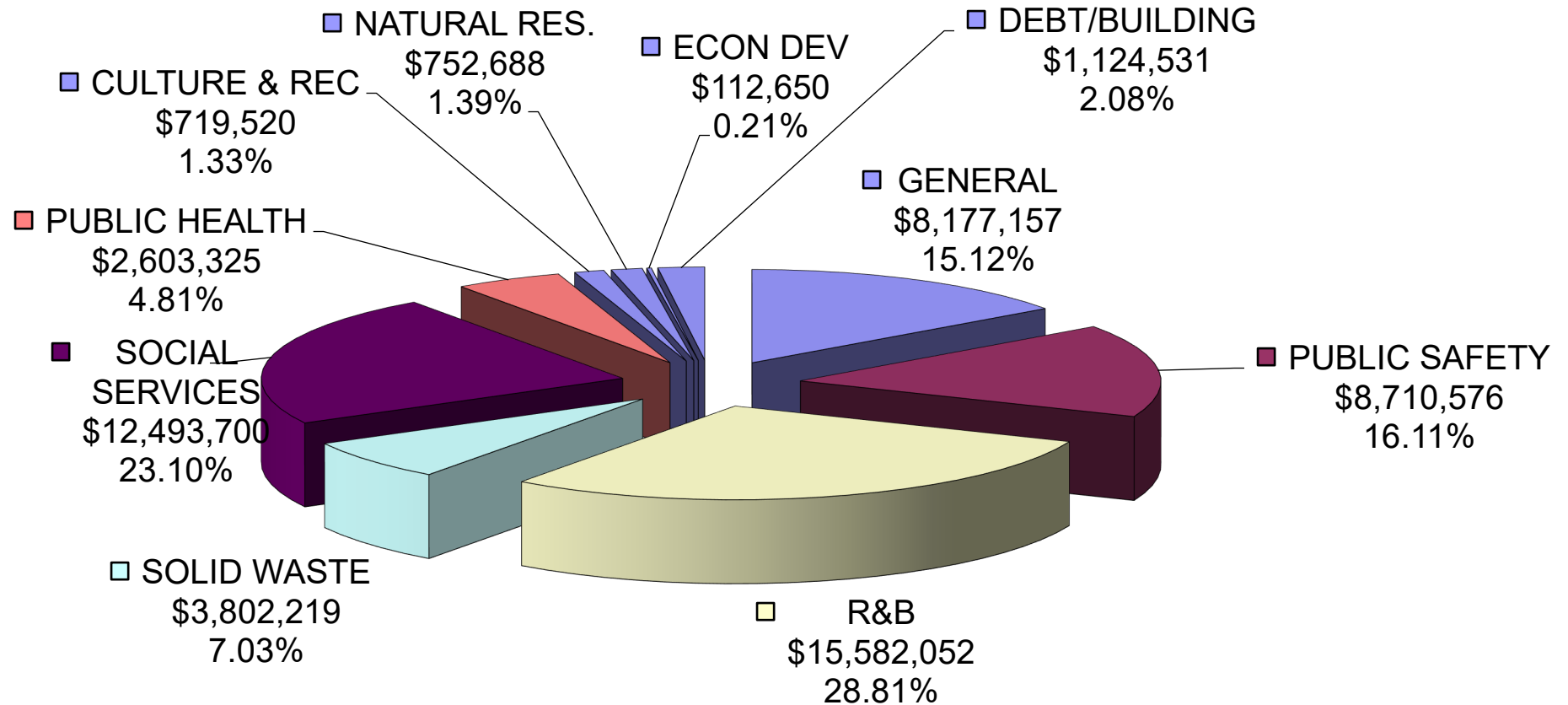
Millions



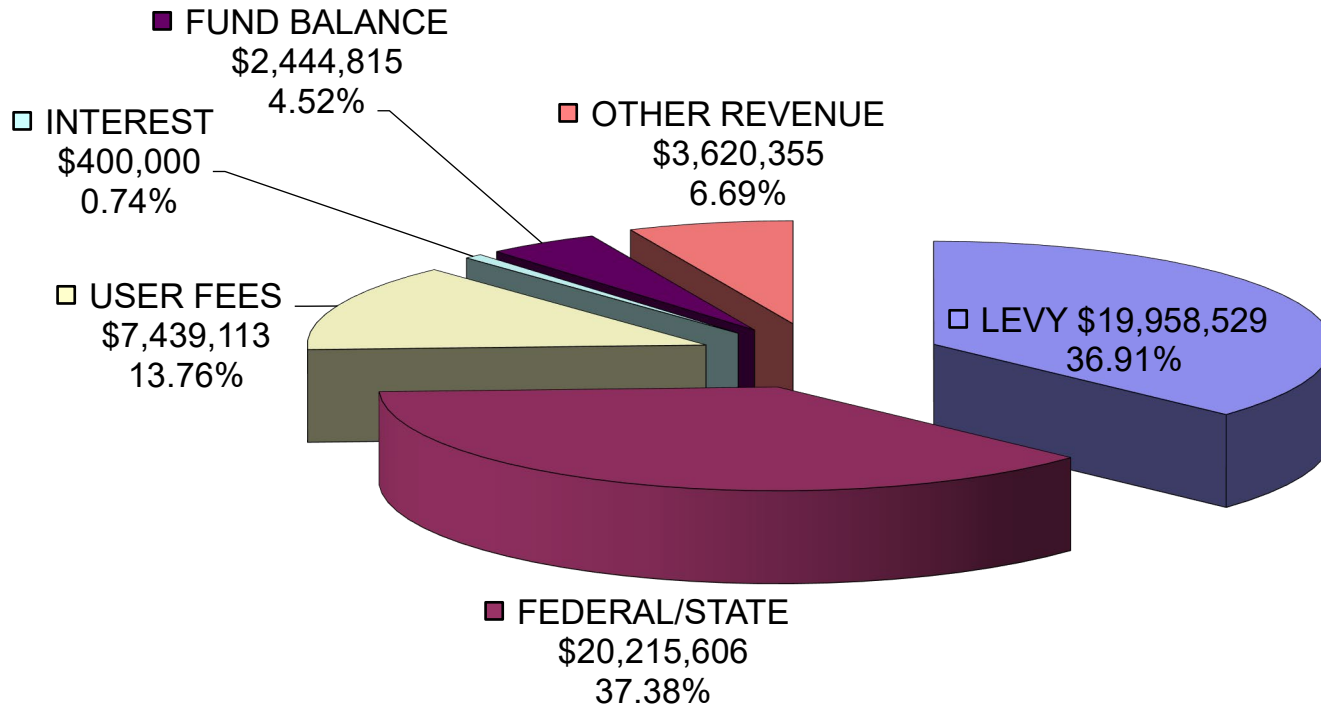
MORRISON COUNTY
2022 AND 2021 LEVY BY FUND
PRELIMINARY LEVY
DECEMBER 9, 2021

FUND	2022	2021	DIFFERENTIAL 2022-2021	% INCREASE/ DECREASE	PRELIMINARY 2022 CERTIFIED LEVY LESS AID	FINAL 2021 CERTIFIED LEVY LESS AID	% INCREASE/ DECREASE
General	\$12,417,286	\$12,508,457	(\$91,171)	-0.73%	\$11,253,262	\$11,315,343	-0.55%
Highway	\$3,331,901	\$3,240,541	\$91,360	2.82%	\$3,019,561	\$2,931,443	3.01%
Health and Human Services	\$4,664,862	\$4,270,200	\$394,662	9.24%	\$4,227,567	\$3,862,889	9.44%
Solid Waste	\$278,319	\$278,319	\$0	0.00%	\$252,229	\$251,772	0.18%
Debt/Bldg Retirement	\$904,531	\$905,581	(\$1,050)	-0.12%	\$819,738	\$819,203	0.07%
Ag. Society	\$30,000	\$30,000	\$0	0.00%	\$27,188	\$27,138	0.18%
Historical Soc.	\$64,000	\$54,000	\$10,000	18.52%	\$58,000	\$48,849	18.73%
Park Fund	\$112,117	\$110,195	\$1,922	1.74%	\$101,607	\$99,684	1.93%
Building Fund	\$220,000	\$220,000	\$0	0.00%	\$199,377	\$199,015	0.18%
TOTAL LEVY	\$22,023,016	\$21,617,293	\$405,723	1.88%	\$19,958,529	\$19,555,336	2.06%
2022 LEVY BEFORE PROGRAM AID	\$22,023,016						
LESS: PROGRAM AID 2022	(\$2,064,487)						
LESS: SPECIAL LEVIES	\$0						
ADD: CERT. OF PART.	\$0	Program Aid ADJ					
2022 LEVY	\$19,958,529						
2022 LEVY LIMIT	\$0						
DIFFERENCE	\$19,958,529						
TOTAL LEVY :	----->	----->	----->	----->	----->	----->	<u><u>2.06%</u></u>

2022 BUDGET-WHERE THE MONEY GOES \$54,078,418



2022 BUDGET WHERE THE MONEY COMES FROM \$54,078,418



MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2021 AND 2022

GENERAL FUND

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
Commissioners	\$316,009	\$329,748	4.35%	\$1,000	\$1,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$315,009	\$328,748	4.36%
Public Defender	\$130,000	\$130,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$130,000	\$130,000	0.00%
Drug Court	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Law Library	\$35,000	\$35,000	0.00%	\$35,000	\$35,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
County Administrator	\$640,630	\$705,844	10.18%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$640,630	\$705,844	10.18%
Insurance	\$308,000	\$295,000	-4.22%	\$140,000	\$150,000	7.14%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$168,000	\$145,000	-13.69%
Auditor/Treasurer	\$1,119,198	\$1,012,781	-9.51%	\$55,700	\$79,500	42.73%	\$0	\$0	0.00%	\$212,000	\$59,500	-71.93%	\$851,498	\$873,781	2.62%
Motor Vehicle	\$493,365	\$511,396	3.65%	\$418,882	\$464,977	11.00%	\$0	\$0	0.00%	\$46,419	\$46,419	0.00%	\$28,064	\$0	-100.00%
Assessor-moved to land services	\$0	\$0	#N/A	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Technology Services	\$852,643	\$860,643	0.94%	\$0	\$0	#N/A	\$0	\$0	0.00%	\$167,000	\$167,000	0.00%	\$685,643	\$693,643	1.17%
Attorney	\$1,093,948	\$1,143,864	4.56%	\$72,000	\$77,000	6.94%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$1,021,948	\$1,066,864	4.40%
Recorder	\$469,416	\$455,313	-3.00%	\$188,000	\$196,000	4.26%	\$0	\$0	0.00%	\$137,414	\$155,172	12.92%	\$144,002	\$104,141	-27.68%
Courthouse Operations	\$985,231	\$997,079	1.20%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$985,231	\$997,079	1.20%
Veterans Service Office	\$217,064	\$232,685	7.20%	\$0	\$10,000	0.00%	\$10,000	\$10,000	0.00%	\$0	\$0	#N/A	\$207,064	\$212,685	2.71%
Land Services	\$1,152,370	\$1,195,497	3.74%	\$192,950	\$229,500	18.94%	\$22,545	\$22,545	0.00%	\$0	\$0	0.00%	\$936,875	\$943,452	0.70%
Water Plan	\$20,779	\$20,779	0.00%	\$0	\$0	0.00%	\$13,609	\$13,609	0.00%	\$0	\$0	0.00%	\$7,170	\$7,170	0.00%
Feedlot Mgmt	\$80,000	\$104,665	30.83%	\$0	\$0	0.00%	\$80,000	\$68,941	-13.82%	\$0	\$35,724	#N/A	\$0	\$0	0.00%
GIS	\$104,630	\$114,907	9.82%	\$35,000	\$35,500	0.00%	\$0	\$0	#N/A	\$0	\$0	#N/A	\$69,630	\$79,407	14.04%
Septic Upgrade Project	\$25,000	\$25,000	0.00%	\$0	\$0	0.00%	\$25,000	\$25,000	0.00%	\$0	\$0	#N/A	\$0	\$0	#N/A
AIS	\$126,877	\$122,485	-3.46%	\$0	\$0	0.00%	\$126,877	\$122,485	-3.46%	\$0	\$0	#N/A	\$0	\$0	#N/A
Buffer Enforcement	\$121,999	\$121,871	-0.10%	\$0	\$0	0.00%	\$121,999	\$121,871	-0.10%	\$0	\$0	#N/A	\$0	\$0	#N/A
Sheriff's Office	\$4,327,402	\$4,859,687	12.30%	\$70,000	\$68,000	-2.86%	\$195,000	\$195,000	0.00%	\$0	\$0	0.00%	\$4,062,402	\$4,596,687	13.15%
Boat & Water Safety	\$15,874	\$15,874	0.00%	\$0	\$0	0.00%	\$8,290	\$6,955	-16.10%	\$0	\$0	0.00%	\$7,584	\$8,919	17.60%
Snowmobile Safety	\$5,912	\$5,300	-10.35%	\$0	\$0	0.00%	\$5,912	\$5,300	-10.35%	\$0	\$0	0.00%	\$0	\$0	#N/A
Sheriff Transportation	\$0	\$0	#N/A	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Sheriff ATV Grant	\$8,036	\$6,500	-19.11%	\$0	\$0	#N/A	\$8,036	\$6,500	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
SWAT	\$27,080	\$31,880	17.73%	\$5,000	\$5,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$22,080	\$26,880	21.74%
County Jail	\$2,322,395	\$2,395,815	3.16%	\$67,000	\$67,000	0.00%	\$21,940	\$22,681	3.38%	\$0	\$0	0.00%	\$2,233,455	\$2,306,134	3.25%
DARE	\$2,000	\$2,000	0.00%	\$2,000	\$2,000	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A	\$0	\$0	0.00%
Medical Examiner	\$76,500	\$76,500	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$76,500	\$76,500	0.00%
Emergency Management	\$92,281	\$96,349	4.41%	\$0	\$0	0.00%	\$14,000	\$14,000	0.00%	\$0	\$0	0.00%	\$78,281	\$82,349	5.20%
800 Mega Hertz	\$56,000	\$65,000	16.07%	\$0	\$0	0.00%	\$0	\$0	#N/A	\$0	\$0	0.00%	\$56,000	\$65,000	16.07%
Community Corrections	\$1,027,680	\$1,043,671	1.56%	\$52,300	\$52,100	-0.38%	\$706,380	\$686,213	-2.85%	\$29,000	\$48,000	65.52%	\$240,000	\$257,358	7.23%
Public Health--Moved to SS	\$2,608,080	\$0	-100.00%	\$1,290,980	\$0	-100.00%	\$966,641	\$0	-100.00%	\$0	\$0	0.00%	\$350,459	\$0	-100.00%
County Extension Office	\$211,806	\$215,222	1.61%	\$200	\$525	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$211,606	\$214,697	1.46%
Mem. Day	\$275	\$300	9.09%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$275	\$300	9.09%
Soil Conservation Office	\$124,000	\$124,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$124,000	\$124,000	0.00%
City-County Airport	\$60,000	\$60,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$60,000	\$60,000	0.00%
Remonumentation	\$900	\$900	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$900	\$900	0.00%
Government Corners	\$1,500	\$1,500	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$1,500	\$1,500	0.00%
ComDevLFMC,Tourism,SFB	\$45,000	\$45,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$45,000	\$45,000	0.00%
Humane Society	\$35,000	\$35,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$35,000	\$35,000	0.00%
Capital Equipment Fund	\$30,000	\$30,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$30,000	\$30,000	0.00%
Unallocated/Contingency	\$60,000	\$60,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$60,000	\$60,000	0.00%
Regional Library	\$503,001	\$491,598	-2.27%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$503,001	\$491,598	-2.27%
E911 Administration	\$112,000	\$112,000	0.00%	\$0	\$0	0.00%	\$112,000	\$112,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Central Mn. Initiative	\$7,650	\$7,650	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$7,650	\$7,650	0.00%
Mississippi Head Waters	\$1,500	\$1,500	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$1,500	\$1,500	0.00%
Oasis	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Boys & Girls Club Morrison	\$5,000	\$5,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$5,000	\$5,000	0.00%
General Revenues	\$0	\$0	0.00%	\$902,500	\$887,500	-1.66%	\$342,000	\$342,000	0.00%	\$650,000	\$1,138,000	75.08%	(\$1,894,500)	(\$2,367,500)	24.97%
Bond Proceeds															
GENERAL FUND TOTALS	\$20,059,031	\$18,202,803	-9.25%	\$3,528,512	\$2,360,602	-33.10%	\$2,780,229	\$1,775,100	-36.15%	\$1,241,833	\$1,649,815	32.85%	\$12,508,457	\$12,417,286	-0.73%

MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2021 AND 2022

ROAD AND BRIDGE FUND

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
Road & Bridge Maint.	\$2,888,973	\$3,199,052	10.73%	\$180,000	\$220,000	22.22%	\$1,751,359	\$1,923,611	9.84%	\$0	\$0	n/a	\$957,614	\$1,055,441	10.22%
Road & Bridge Constr.	\$12,518,141	\$10,504,916	-16.08%	\$1,500,000	\$2,520,000	68.00%	\$8,018,550	\$6,023,186	-24.88%	\$1,700,000	\$795,000	n/a	\$1,299,591	\$1,166,730	-10.22%
Road & Bridge Adm.	\$442,988	\$455,405	2.80%	\$0	\$0	0.00%	\$254,165	\$261,324	2.82%	\$0	\$0	n/a	\$188,823	\$194,081	2.78%
Road & Bridge Equip/Bldg	\$1,276,114	\$1,422,679	11.49%	\$0	\$0	0.00%	\$493,767	\$519,196	5.15%	\$0	\$0	n/a	\$782,347	\$903,483	15.48%
Road & Bridge Work Others	\$0	\$0	#N/A	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	n/a	\$0	\$0	0.00%
Ag Inspector	\$12,166	\$12,166	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	n/a	\$12,166	\$12,166	0.00%
TOTALS ROAD & BRIDGE	\$17,138,382	\$15,594,218	-9.01%	\$1,680,000	\$2,740,000	63.10%	\$10,517,841	\$8,727,317	-17.02%	\$1,700,000	\$795,000	0.00%	\$3,240,541	\$3,331,901	2.82%

MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2020 AND 2021

SOLID WASTE FUND

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
Solid Waste - ADM.	\$123,858	\$131,868	6.47%	\$44,308	\$52,318	18.08%	\$0	\$0	#N/A	\$0	\$0	0.00%	\$79,550	\$79,550	0.00%
Recycling - Score	\$252,292	\$266,457	5.61%	\$70,255	\$84,420	20.16%	\$50,000	\$50,000	0.00%	\$0	\$0	0.00%	\$132,037	\$132,037	0.00%
H.H.H.	\$134,305	\$131,911	-1.78%	\$19,152	\$22,258	16.22%	\$55,500	\$50,000	-9.91%	\$0	\$0	0.00%	\$59,653	\$59,653	0.00%
Landfill Operations	\$1,223,800	\$1,374,168	12.29%	\$1,223,800	\$1,374,168	12.29%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Landfill Closure	\$110,500	\$113,360	2.59%	\$110,500	\$113,360	2.59%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Landfill State Of The Art	\$796,882	\$828,143	3.92%	\$796,882	\$828,143	3.92%	\$0	\$0	0.00%	\$0	\$0	#N/A	\$0	\$0	#N/A
Landfill Remediation	\$609,520	\$622,656	2.16%	\$609,520	\$622,656	2.16%	\$0	\$0	0.00%	\$0	\$0	#N/A	\$0	\$0	#N/A
Waste Mgmt/Leachate Mgmt	\$299,362	\$333,656	11.46%	\$292,283	\$326,577	11.73%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$7,079	\$7,079	0.00%
TOTAL SOLID WASTE	\$3,550,519	\$3,802,219	7.09%	\$3,166,700	\$3,423,900	8.12%	\$105,500	\$100,000	-5.21%	\$0	\$0	#N/A	\$278,319	\$278,319	0.00%

MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2020 AND 2021

PARK FUND

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
Parks Fund	\$261,950	\$163,622	-37.54%	\$1,755	\$1,755	0.00%	\$150,000	\$49,750	0.00%	\$0	\$0	#N/A	\$110,195	\$112,117	1.74%

MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2021 AND 2022

HEALTH AND HUMAN SERVICES

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
Social Service Adm.	\$1,236,700	\$1,324,200	7.08%	\$2,000	\$2,700	35.00%	\$0	\$0	0.00%	\$75,000	\$0	-100.00%	\$1,159,700	\$1,321,500	13.95%
Drug Court	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
County Based Purchasing	\$0	\$0	#N/A	\$0	\$0	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Financial Assist. Adm	\$2,685,600	\$2,875,200	7.06%	\$455,100	\$494,200	8.59%	\$1,781,200	\$1,920,800	7.84%	\$0	\$0	0.00%	\$449,300	\$460,200	2.43%
Child Support	\$688,200	\$701,900	1.99%	\$3,400	\$5,600	64.71%	\$494,400	\$498,600	0.85%	\$0	\$0	0.00%	\$190,400	\$197,700	3.83%
County Assistance	\$46,500	\$56,500	21.51%	\$4,000	\$5,600	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$42,500	\$50,900	19.76%
Social Services	\$4,231,900	\$4,307,300	1.78%	\$126,700	\$116,400	-8.13%	\$1,369,400	\$1,286,700	-6.04%	\$0	\$0	0.00%	\$2,735,800	\$2,904,200	6.16%
Child Family	\$1,889,700	\$1,809,400	-4.25%	\$153,300	\$139,700	-8.87%	\$946,600	\$861,500	-8.99%	\$0	\$0	0.00%	\$789,800	\$808,200	2.33%
Child Care	\$231,700	\$205,600	-11.26%	\$0	\$0	#N/A	\$233,900	\$204,900	-12.40%	\$0	\$0	0.00%	(\$2,200)	\$700	-131.82%
Chemical Dependency	\$184,500	\$174,500	-5.42%	\$30,400	\$28,000	-7.89%	\$76,400	\$66,300	-13.22%	\$0	\$0	0.00%	\$77,700	\$80,200	3.22%
Mental Health	\$681,200	\$727,200	6.75%	\$530,700	\$743,400	40.08%	\$703,300	\$674,600	-4.08%	\$0	\$0	0.00%	(\$552,800)	(\$690,800)	24.96%
Dev Disabled	\$190,500	\$195,800	2.78%	\$0	\$0	0.00%	\$452,800	\$539,200	19.08%	\$0	\$0	0.00%	(\$262,300)	(\$343,400)	30.92%
Adult Services	\$91,500	\$116,100	26.89%	\$135,100	\$120,000	0.00%	\$327,500	\$465,900	42.26%	\$0	\$0	0.00%	(\$371,100)	(\$469,800)	26.60%
Volunteer Transportation	\$30,300	\$0	-100.00%	\$16,900	\$0	-100.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$13,400	\$0	-100.00%
Healthy Communities--Public Health	\$0	\$1,018,374	#N/A	\$0	\$329,811	#N/A	\$0	\$577,201	0.00%	\$0	\$0	0.00%	\$0	\$111,362	#N/A
Quality / Accessibility--Public Health	\$0	\$1,065,518	#N/A	\$0	\$774,200	#N/A	\$0	\$184,907	0.00%	\$0	\$0	0.00%	\$0	\$106,411	#N/A
Infectious Disease--Public Health	\$0	\$11,635	#N/A	\$0	\$0	#N/A	\$0	\$100	0.00%	\$0	\$0	0.00%	\$0	\$11,535	#N/A
Disaster Preparedness--Public Health	\$0	\$59,039	#N/A	\$0	\$0	#N/A	\$0	\$59,039	0.00%	\$0	\$0	0.00%	\$0	\$0	#N/A
Environmental Health--Public Health	\$0	\$209,478	#N/A	\$0	\$173,000	#N/A	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$36,478	#N/A
Admin/Infrastructure--Public Health	\$0	\$239,281	#N/A	\$0	\$600	#N/A	\$0	\$159,205	0.00%	\$0	\$0	0.00%	\$0	\$79,476	#N/A
TOTALS SOCIAL SERVICES	\$12,188,300	\$15,097,025	23.86%	\$1,457,600	\$2,933,211	101.24%	\$6,385,500	\$7,498,952	17.44%	\$75,000	\$0	-100.00%	\$4,270,200	\$4,664,862	9.24%

MORRISON COUNTY
SUMMARY OF BUDGETS BY FUND/DEPARTMENT
2021 AND 2022

ALL FUNDS

DEPARTMENT	2021 BUDGETED EXPENSES	2022 BUDGETED EXPENSES	% CHANGE 21 TO 22	2021 BUDGETED REVENUES	2022 BUDGETED REVENUES	% CHANGE 21 TO 22	2021 BUDGETED FED/STATE	2022 BUDGETED FED/STATE	% CHANGE 21 TO 22	2021 FUND BALANCE CARRY FWD	2022 FUND BALANCE CARRY FWD	% CHANGE 21 TO 22	2021 LEVY NEEDS	2022 LEVY NEEDS	% CHANGE 21 TO 22
General Fund	\$20,059,031	\$18,202,803	-9.25%	\$3,528,512	\$2,360,602	-33.10%	\$2,780,229	\$1,775,100	-36.15%	\$1,241,833	\$1,649,815	32.85%	\$12,508,457	\$12,417,286	-0.73%
Road and Bridge Fund	\$17,138,382	\$15,594,218	-9.01%	\$1,680,000	\$2,740,000	63.10%	\$10,517,841	\$8,727,317	-17.02%	\$1,700,000	\$795,000	0.00%	\$3,240,541	\$3,331,901	2.82%
Health & Human Services	\$12,188,300	\$15,097,025	23.86%	\$1,457,600	\$2,933,211	101.24%	\$6,385,500	\$7,498,952	17.44%	\$75,000	\$0	-100.00%	\$4,270,200	\$4,664,862	9.24%
Solid Waste Fund	\$3,550,519	\$3,802,219	7.09%	\$3,166,700	\$3,423,900	8.12%	\$105,500	\$100,000	-5.21%	\$0	\$0	#N/A	\$278,319	\$278,319	0.00%
Park Fund	\$261,950	\$163,622	-37.54%	\$1,755	\$1,755	0.00%	\$150,000	\$49,750	0.00%	\$0	\$0	0.00%	\$110,195	\$112,117	1.74%
Debt Retirement	\$905,581	\$904,531	-0.12%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$905,581	\$904,531	-0.12%
Ag Society	\$30,000	\$30,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$30,000	\$30,000	0.00%
Historical Society	\$54,000	\$64,000	18.52%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$54,000	\$64,000	18.52%
Building Fund	\$220,000	\$220,000	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%	\$220,000	\$220,000	0.00%
TOTAL BUDGET ALL FUNDS	\$54,407,763	\$54,078,418	-0.61%	\$9,834,567	\$11,459,468	16.52%	\$19,939,070	\$18,151,119	-8.97%	\$3,016,833	\$2,444,815	-18.96%	\$21,617,293	\$22,023,016	1.88%