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# Goodhue County

## 2020 BUDGET AND TAX DISCUSSION MEETING

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December 3, 2019

*To Effectively Promote the Safety, Health, and Well-Being of Our Residents*



# Budget Development Timeline

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- January – Market values are determined
- March – Property tax statements are mailed
- Aug-Nov – County officials hold budget workshops
- September – Proposed budget is announced & preliminary levy is established
- November – Proposed property tax notices are mailed
- December – Public discussion

**Board adopts budget and sets the final levy**



# 2020 Proposed Levy

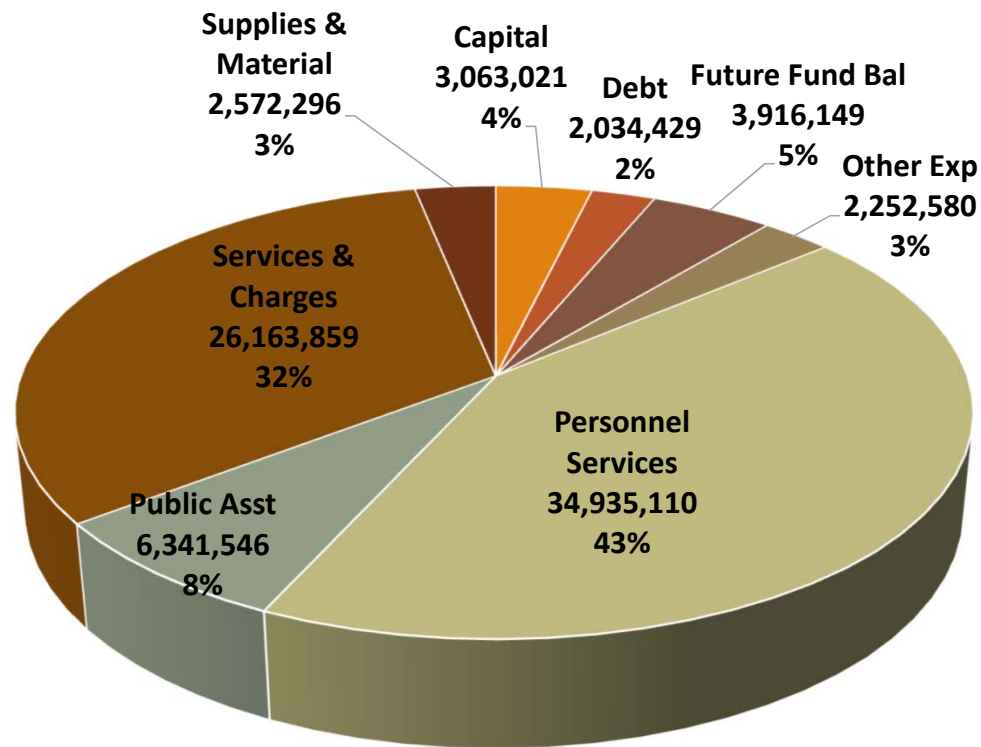
2020 Proposed Budget  
= \$81,278,990

***2020 Proposed Levy***  
***= \$36,873,033***





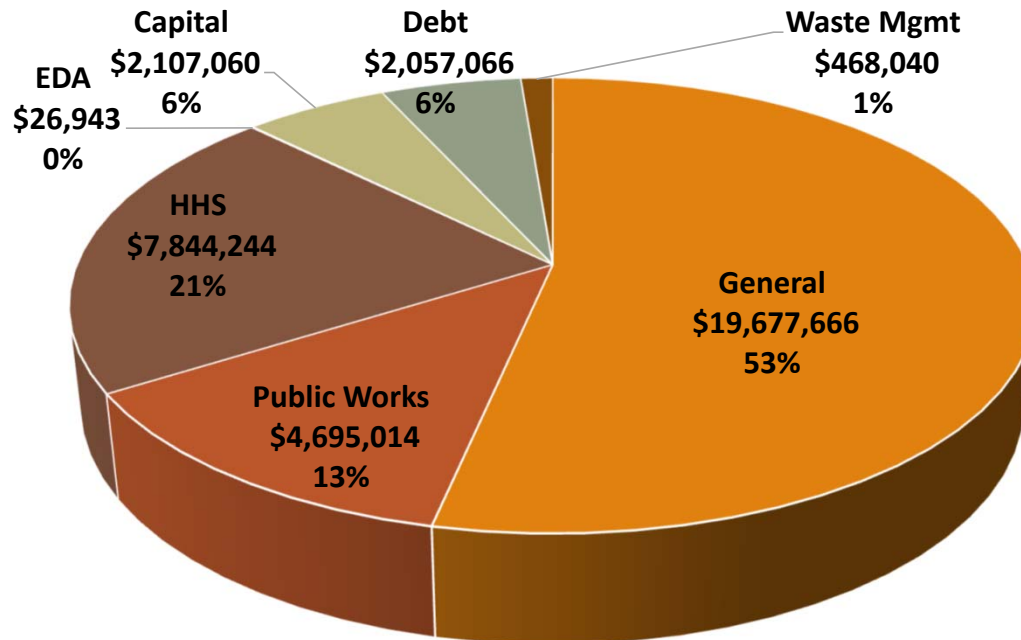
# 2020 Proposed Budget Expenditures: \$81,278,990



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# 2020 Proposed Levy: \$36,876,033



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# Capital Expenditures by Category

Description	2020	2021	2022	2023	2024
Building	658,600	224,057	756,111	269,179	411,861
Vehicles	1,160,700	1,006,082	1,335,030	1,107,495	800,608
Electronic Data Processing	763,496	844,718	500,700	431,700	736,857
Contractors Equipment	222,174	59,684	158,819	269,958	761,864
Miscellaneous Personal	249,238	320,292	244,209	454,636	49,500
<b>Total Capital Expenditures</b>	<b>\$ 3,054,208</b>	<b>\$ 2,454,833</b>	<b>\$ 2,994,869</b>	<b>\$ 2,532,968</b>	<b>\$ 2,760,690</b>

## Building 2020:

- \$225,000 Justice Center Roof (General Fund)
- \$150,000 every year for four years for PW parking lot maintenance

## Information Technology 2020:

- \$225,000 SAN Project – Data Storage

## Sheriff 2020:

- \$940,000 Mobile and Portable Radios get phased in over the next four years.
- \$150,000 Sheriff's Building Power Supply Backup



# Capital Expenditures by Funding Source

Description	2020	2021	2022	2023	2024
<b>Total Capital</b>	<b>3,054,208</b>	<b>2,454,833</b>	<b>2,994,869</b>	<b>2,532,968</b>	<b>2,760,690</b>
State / Federal Grants	34,950	44,042	32,478	54,517	106,586
Operating Levy	101,951	91,565	-	7,000	72,242
Reserved Fund Balance	50,247	41,958	135,368	6,973	108,307
Fund Balance	760,000	-	155,601	-	-
<b>Levy for Capital</b>	<b>\$ 2,107,060</b>	<b>\$ 2,277,268</b>	<b>\$ 2,671,422</b>	<b>\$ 2,464,478</b>	<b>\$ 2,473,555</b>

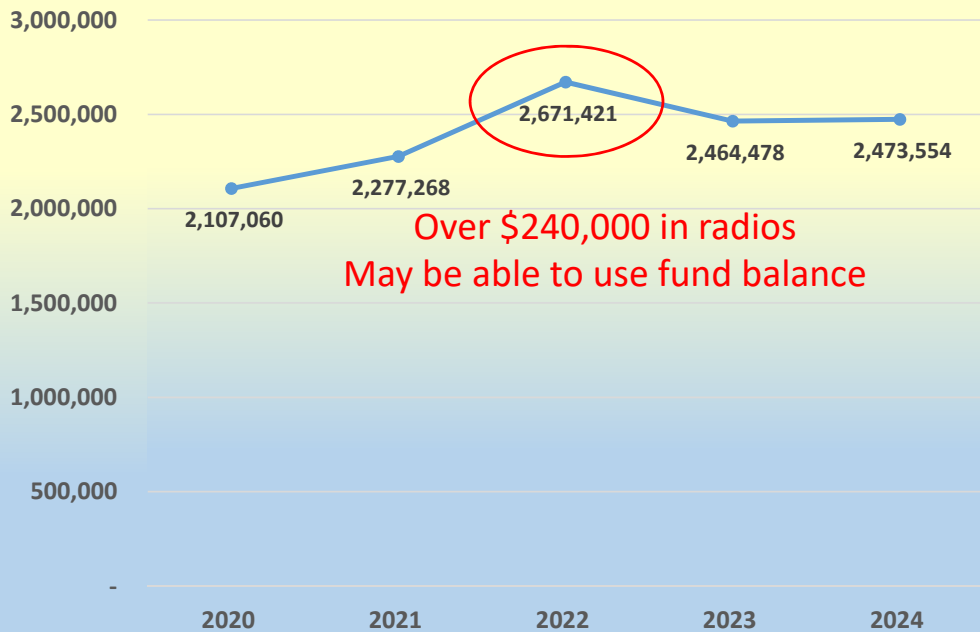
## Funding Sources:

- Much of the State and Federal Grants come from Sheriffs Dispatch and Emergency along with some from HHS.
- Reserved Fund Balance is out of Recorder and Land Surveyor's Office.

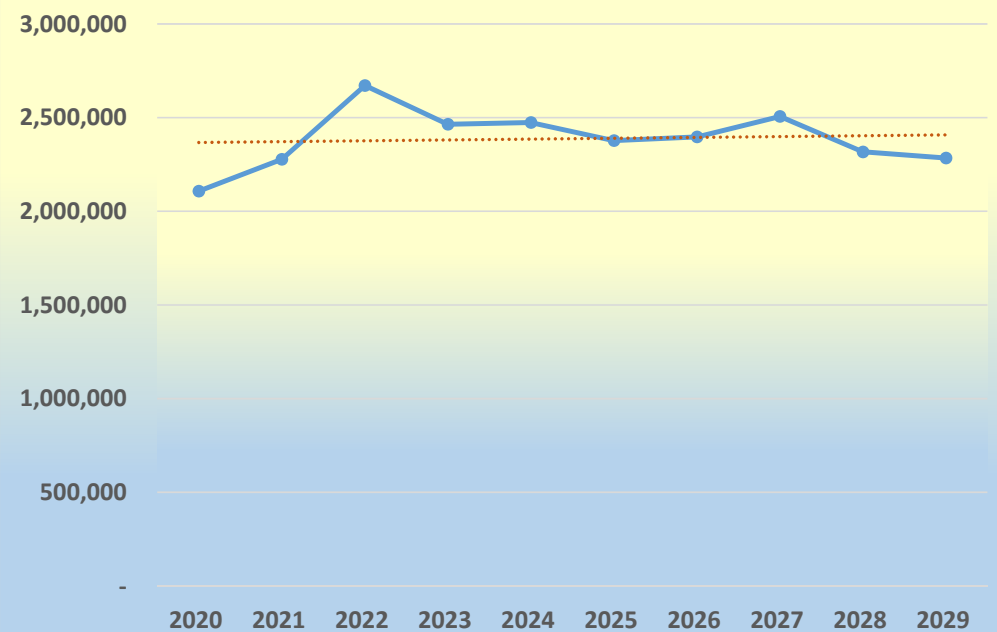


# 2020-2024 Proposed Capital Plan

### 2020-2024 Capital Plan



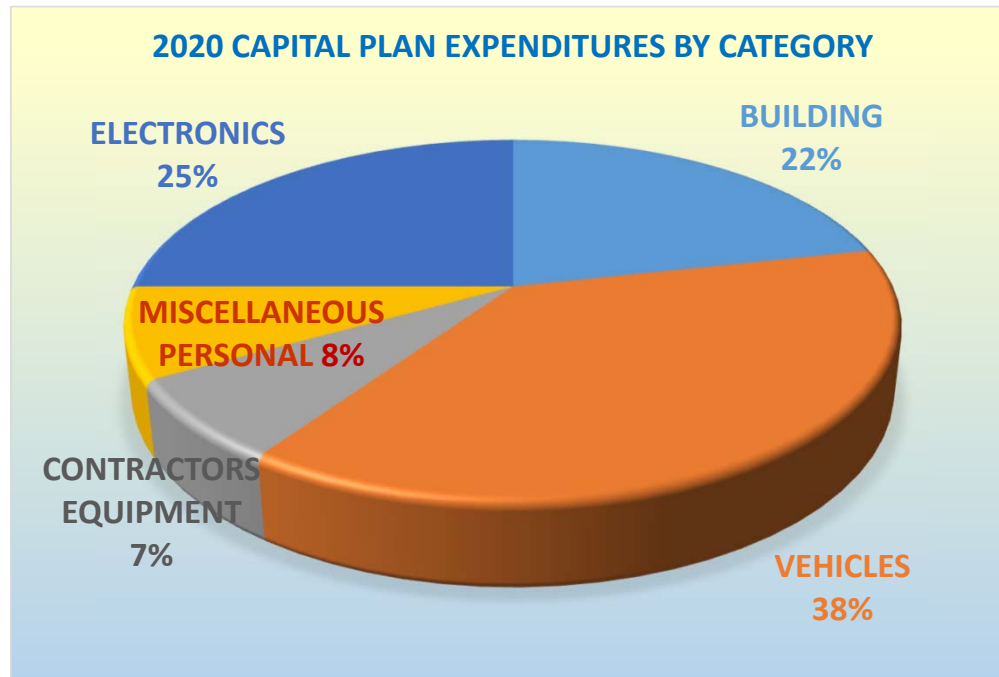
### 10-Year Capital Plan Outlook







# 2020 Capital Plan Expenditures



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# 2020 Proposed Levy

Description	2019 Actual	2020 Preliminary
Levy Amount	\$ 35,963,370	\$ 36,876,033
Increase (Decrease)	2,963,370	912,663
% Levy Change	8.98%	2.54%
Net Tax Capacity % Adjustment	2.67%	2.26%
County Tax Rate	46.46%	46.62%
County Tax Rate Change	2.57%	0.16%



# Property Tax Calculation

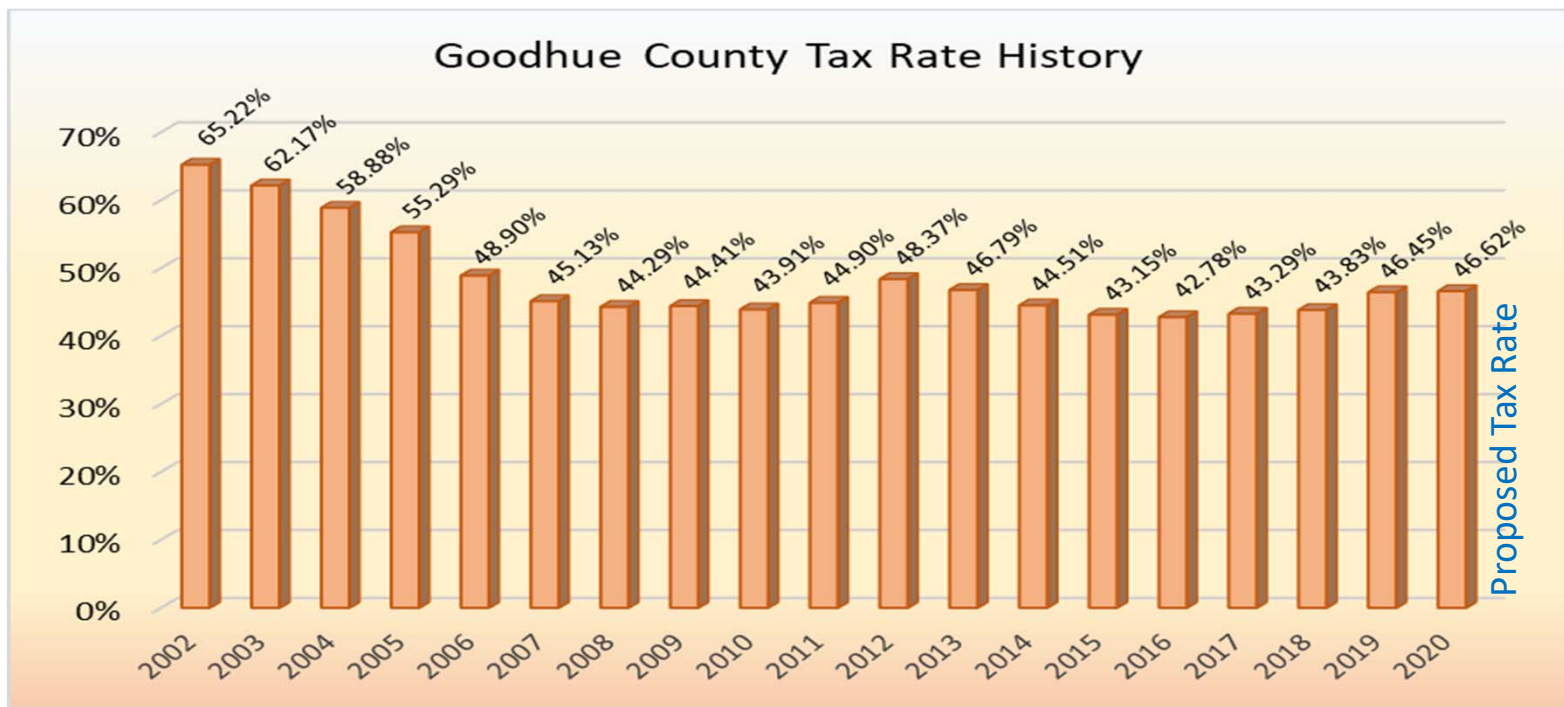
2020 Proposed County Property Tax

\$183,600 Residential Home = \$ 759

Taxation Calculation	2019 Actual	2020 Preliminary
<b>Estimated Market Value</b>	<b>\$ 183,600</b>	<b>\$ 183,600</b>
Apply MV Exclusion	(20,716)	(20,716)
Taxable Market Value	= 162,884	= 162,884
Residential Class Rate (1.0%)	x 1.00%	x 1.00%
Net Tax Capacity	= 1,629	= 1,629
Local Tax Rate(s)	x 46.453%	x 46.616%
<b>Estimated Net Tax</b>	<b>= \$756</b>	<b>= \$759</b>
Difference from 2019		= \$3



# Tax Rate History



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# Information

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## **More Information**

### Goodhue County

Finance and Tax Payers Services: 651-385-3040

[www.co.goodhue.mn.us](http://www.co.goodhue.mn.us)

### MN Department of Revenue

Property Tax Refund Information:

[http://www.revenue.state.mn.us/individuals/prop\\_tax\\_refund](http://www.revenue.state.mn.us/individuals/prop_tax_refund)



# Questions and Comments

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