Town of Morrison
2026 Budget vs. Actual Detail
Jan-Dec Actual vs Jan-Dec Budget

Budget Oct 13, 2026	Jan - Dec 26	Budget	$ Over Budget	Proposed 2027	
Ordinary Income/Expense					
Income					
48900-0 · Miscellaneous Revenue	0.70				
46435-0 · Recycling charges	40.00	50.00	-10.00	50.00	
43430-0 · Exempt Computer Aid	51.97	52.00	-0.03	52.00	
47310-1 · SD Charges - tax roll specials	275.55				
44200-0 · Dog licenses (net)	335.00	500.00	-165.00	400.00	
48200-0 · Town Hall Rental	375.00	500.00	-125.00	150.00	
46100-0 · Letters of Specials	950.00	1,000.00	-50.00	500.00	
43411-0 · Personal Property State Aid	1,185.56	1,185.00	0.56	1,185.00	
48307-0 · Recycling Materials Sales	1,562.75	1,000.00	562.75	1,000.00	
44100-0 · License-Liquor and Operator	3,192.00	3,500.00	-308.00	4,150.00	
43545-0 · Recycling Grant	4,554.71	4,555.00	-0.29	4,555.00	
41150-0 · MFL - PFC Taxes (tax roll)	4,873.05			4,500.00	
48120-0 · LGIP Interest	6,371.81			0.00	
43420-0 · Fire 2% Dues	10,247.43	9,500.00	747.43	10,500.00	
43534-0 · TRIP Program	16,532.85			14,000.00	
48110-0 · Interest on all funds	18,448.03	15,000.00	3,448.03	10,000.00	
44300-0 · Building Per Fees Rec	19,534.20	8,500.00	11,034.20	8,500.00	
43410-0 · State Shared Revenue	19,953.06	133,020.42	-113,067.36	135,813.80	
43531-0 · Highway Aids	117,654.15	156,872.20	-39,218.05	161,583.72	
46220-0 · Fire public charges	322,107.68	312,752.25	9,355.43	320,234.56	
41110-0 · General Property Taxes	622,453.00	622,453.00	0.00	629,336.00	
ARIP Grant	932,936.84				
Total Income	**2,103,635.34**	**1,270,439.87**	**833,195.47**	**1,306,510.08**	**1,306,510.08**
Expense					
56000-0 · CONSERVATION & DEVELOPMENT					
	0.00	24,000.00	-24,000.00		
56900-3 · Publications	326.00				
56900-4 · Zoning Supplies	660.43				
56900-2 · Planning Comm/ BD of Appeals	2,874.62				
56900-1 · Salary - Zoning Administrator	13,333.30				
	17,194.35				
Total 56000-0 · CONSERVATION & DEVELOPMENT	**17,194.35**	**24,000.00**	**-6,805.65**	**-24,000.00**	**-24,000.00**

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57331-0 · Street Reconstruction	40,135.83				
51000-0 · GENERAL GOVERNMENT					
	2,000.00	2,000.00	0.00	2,500.00	
	6,492.33	10,000.00	-3,507.67	10,000.00	
51420-0 · Election - Other	0.00	15,000.00	-15,000.00		
51420-1 · Election Wages	2,843.75				
51420-2 · Election expenses	5,188.12				
Total 51420-0 Election	8,031.87	15,000.00	-6,968.13	13,000.00	
	8,483.38	10,000.00	-1,516.62	10,250.00	
	9,678.00	11,000.00	-1,322.00	11,000.00	
	13,199.45	6,000.00	7,199.45	15,000.00	
51510-3 · Property Tax Expense	862.43				
51510-2 · Treasurer Supplies and Expenses	1,045.07	3,500.00	-2,454.93	2,500.00	
51510-1 · Treasurer Salary	11,666.70	14,000.00	-2,333.30	14,000.00	
Total 51510-0 TREASURER	13,574.20	17,500.00	-3,925.80		
51520-2 · Assessor Supplies and Expenses	603.90	500.00	103.90	610.00	
Reevaluation 2027 expense				5,800.00	
51520-1 · Assessor Salary	18,250.00	22,000.00	-3,750.00	22,000.00	
Total 51520-0- Assessor	18,853.90	22,500.00	-3,646.10		
51410-3 · Clerk CT	1,250.00	1,250.00	0.00	1,400.00	
51410-2 · Clerk Supplies and Expenses	2,903.54	6,000.00	-3,096.46	6,000.00	
51410-1 · Salary/Clerk	27,083.30	32,500.00	-5,416.70	32,500.00	
	31,236.84	39,750.00	-8,513.16		
51100-4 · Town Bd Mileage Reimbursement	2,415.88	3,000.00	-584.12	3,500.00	
51100-3 · Town Bd Dues & Subscriptions	3,567.00	7,000.00	-3,433.00	3,500.00	
51100-5 · Board expenses- other	3,984.82	3,000.00	984.82	7,000.00	
51100-2 · Bd salary Supervisor	15,000.00	18,000.00	-3,000.00	18,000.00	
51100-1 · Salary Chairman	15,000.00	18,000.00	-3,000.00	18,000.00	
	39,967.70	49,000.00	-9,032.30		
Total 51000-0 · GENERAL GOVERNMEN	**151,517.67**	**182,750.00**	**-31,232.33**	**196,560.00**	**-196,560.00**
52000-0 · PUBLIC SAFETY					
52300-0-PS Ambulance	0.00	26,500.00	-26,500.00	34,100.00	

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52100-0 · LAW ENFORCEMENT - Other	0.00	500.00	-500.00	500.00	
52110-0 · Constable	4,230.90	4,500.00	-269.10	5,000.00	
	4,230.90	5,000.00	-769.10		
	14,810.50	8,000.00	6,810.50	8,500.00	
52220-1 · MFD 2%	5,123.71	4,750.00	373.71	5,250.00	
52210-1 · WFD-2%	5,123.71	4,750.00	373.71	5,250.00	
52220-2 · MFD pmt	117,282.09	156,376.12	-39,094.03	160,117.28	
52210-2 · PS WFD pmt	117,282.09	156,376.12	-39,094.03	160,117.28	
	244,811.60	322,252.24	-77,440.64		
Total 52000-0 · PUBLIC SAFETY	**263,853.00**	**361,752.24**	**-97,899.24**	**378,834.56**	**-378,834.56**
53000-0 · PUBLIC WORKS					
53635-0 · RECYCLING - Other	0.00	25,000.00	-25,000.00		
53635-5 · Rec - Utility	204.79				
53635-7 · Rec - Br Cty Port	266.48				
53635-8 · Rec - Miles	282.00				
53635-6 · Rec - Office	780.32				
53635-3 · Repairs	828.50				
53635-4 · Rec -Fox Shore	8,440.00				
53635-1 · Rec wages	8,886.98				
	19,689.07	25,000.00	-5,310.93	25,000.00	
53631-0 · SOLID WASTE - Other	0.00	37,500.00	-37,500.00		
53631-3 · SW -Utility	204.74				
53631-7 · SW-Sharps	1,053.19				
53631-6 · SW - Other	2,433.50				
53631-1 · S.W. wages	8,841.46				
53631-2 · SW - Fox Shore	9,215.00				
53631-5 · SW - BrCtyPort	13,473.43				
	35,221.32	37,500.00	-2,278.68	44,000.00	
53311-7 · Road wk	170.00				
53311-3 · Road Signs	824.70	1,000.00	-175.30	1,000.00	
53316-0 · Bridge fund activity	1,000.00				
53420-0 · Street Lighting	9,900.92	11,500.00	-1,599.08	21,000.00	

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53311-6 · CULVERT	12,464.50	10,000.00	2,464.50	11,750.00	
53311-4 · Sand / Salt	16,500.00	20,000.00	-3,500.00	13,000.00	
53311-2 · Ditch Cutting/Weeds	17,466.26	20,500.00	-3,033.74	20,000.00	
53311-1 · Snow Plowing - Tisler	40,504.51	40,000.00	504.51	50,000.00	
53311-5 · BLACKTOP/SEAL/PATCH	490,219.51	525,943.79	-35,724.28	521,365.52	
	589,050.40	628,943.79	-39,893.39		
Total 53000-0 · PUBLIC WORKS	**643,960.79**	**691,443.79**	**-47,483.00**	**707,115.52**	**-707,115.52**
ARIP Grant Expense	769,191.91				
Total Expense	1,885,853.55	1,259,946.03	625,907.52		
Net Ordinary Income	217,781.79	10,493.84	207,287.95		**0.00**
Other Income/Expense					
Other Income					
48900 Miscellaneous	115.35				
Total Other Income	115.35				
Net Other Income	115.35	0.00	115.35		
Net Income	**217,897.14**	**10,493.84**	**207,403.30**		