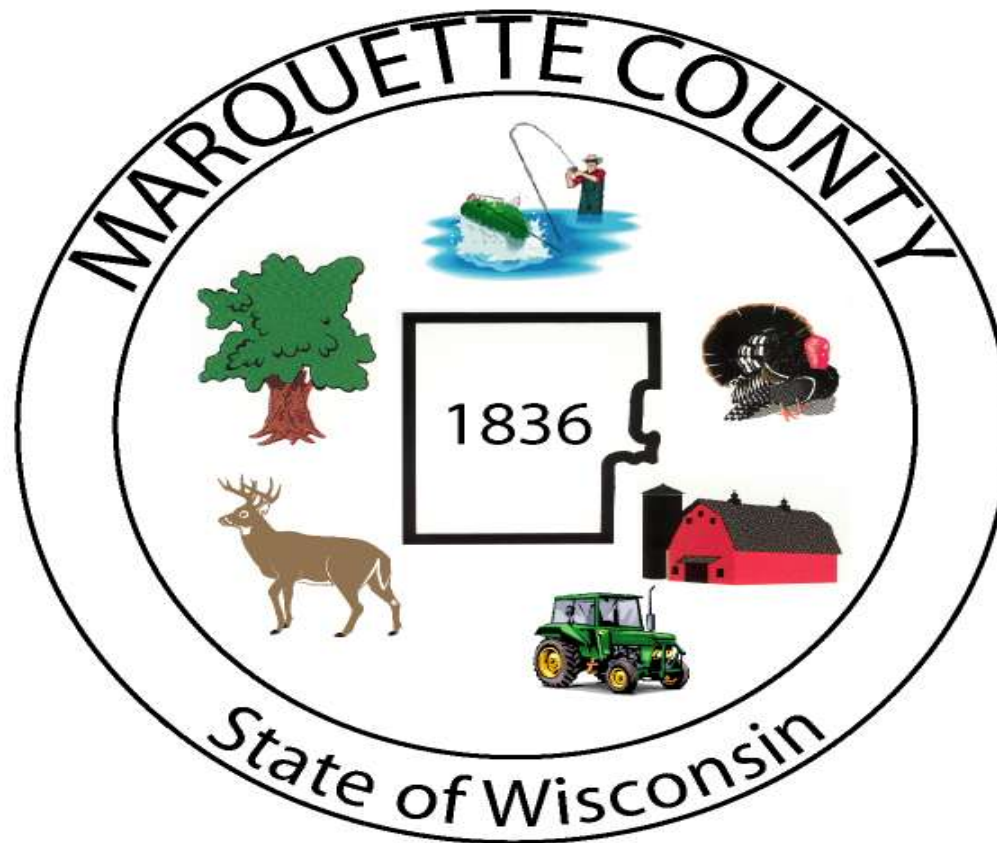
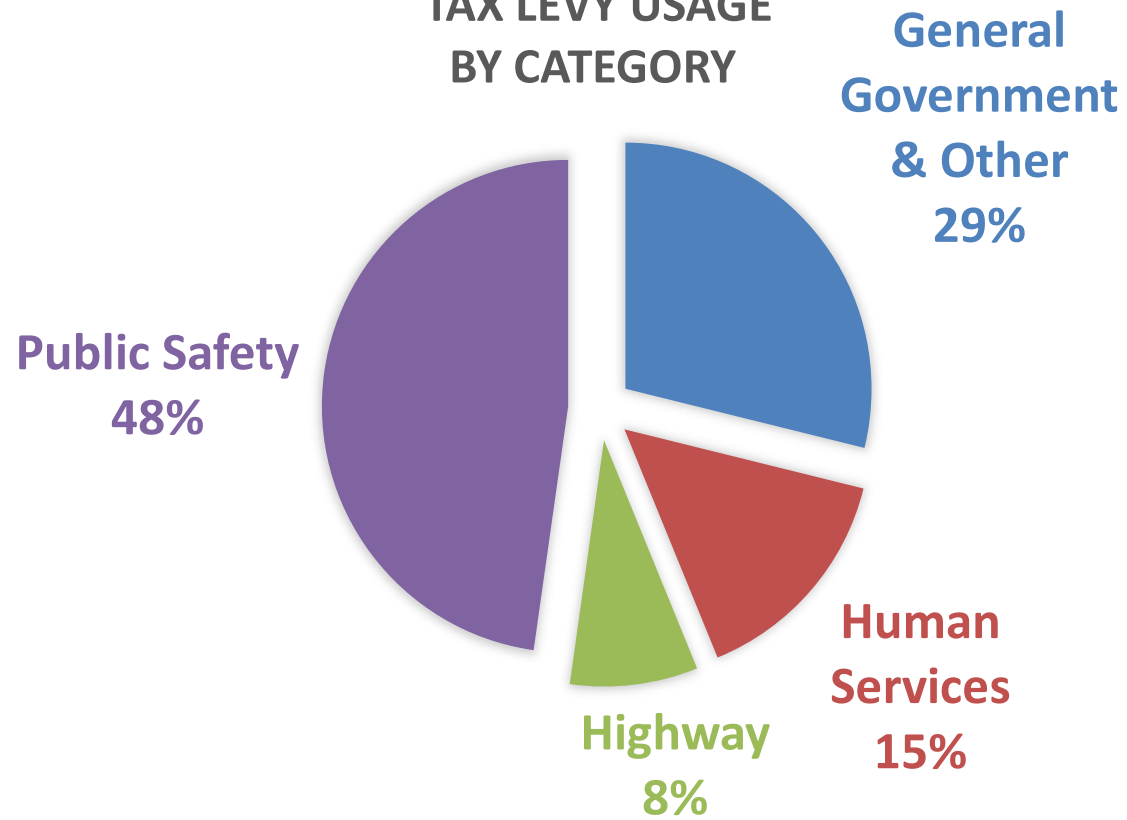


2025 Annual Budget

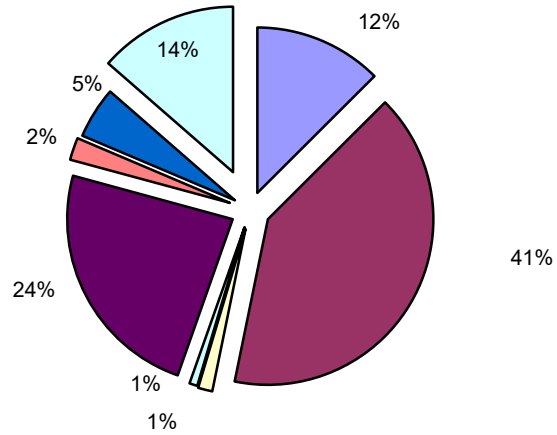
ADOPTED BY THE COUNTY BOARD ON NOVEMBER 12, 2024



**2025
TAX LEVY USAGE
BY CATEGORY**

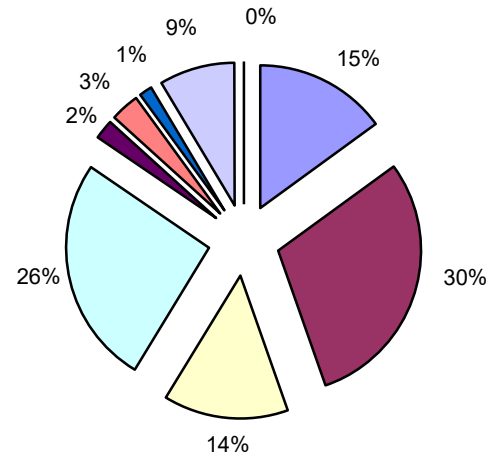


2025
Non-Property Tax
Revenues



- Taxes and Assessments 12.52%
- Intergov. Revenue, Grants & Aids 40.68%
- Licenses and Permits 1.41%
- Fines, Forfeitures, Penalties 0.78%
- Public Charges for Services 23.82%
- Intergov. Charges for Services 2.16%
- Other Revenues 5.03%
- Internal Transfers 13.60%

2025
Expenditures By
Classification



- General Government 14.97%
- Public Safety 29.64%
- Public Works 14.10%
- Health & Human Services 25.81%
- Culture, Recreation & Education 2.21%
- Conservation & Development 3.25%
- Capital Outlay 1.47%
- Debt Service 8.53%
- Other Financing/Contingency 0.02%

MARQUETTE COUNTY

2025 ANNUAL BUDGET

MARQUETTE COUNTY BOARD OF SUPERVISORS

District 1	Abby Swan	District 10	Mary Walters
District 2	Dennis Fenner	District 11	Lance Achterberg
District 3	David Krentz	District 12	Chuck Bornhoeft
District 4	John Bennett	District 13	Kathleen McGwin
District 5	Kathy Jo Locke	District 14	Jeff Frazer
District 6	David Benson	District 15	Peggy Krause
District 7	Ken Borzick (Chair)	District 16	Scott Kempley
District 8	Mike Raddatz	District 17	Judi Nigbor (Vice-Chair)
District 9	Gary Sorensen		

EXECUTIVE AND FINANCE COMMITTEE

Ken Borzick (Chair)	Proposed	<u>October 10, 2024</u>
Lance Achterberg		
Mike Raddatz	Adopted	<u>November 12, 2024</u>
Judi Nigbor		
Dennis Fenner		
Mary Walters		
Kathleen McGwin		

MARQUETTE COUNTY 2025 PROPOSED BUDGET

TABLE OF CONTENTS

	<u>Page</u>		<u>Page</u>
Budget Summary - Combined Funds	1	Highway	36
County Indebtedness and Debt Repayment	2	Human Services Overall Summary	39
Summary by Department	3	Human Services-Administrative Unit	40
		Human Services-Aging & Disability	42
		Human Services-Food Bank	46
		Human Services-Clinical Services Unit	48
		Human Services-Economic/Child Support	50
		Human Services-Children & Families	52
Department Detailed Budgets:		Medical Examiner	54
Administration	4	MIS	56
Buildings & Grounds	6	Land & Water Conservation	58
Clerk of Circuit Court	9	Land Information	62
Judicial	11	Parks & Rural Planning	64
County Board	14	Property	66
County Clerk	15	Register of Deeds	68
Debt Service	17	Sheriff	70
District Attorney	18	Treasurer	75
Economic Development	21	U.W. Extension	77
Emergency Management	23	Veteran's Service	80
Emergency Medical Services	26	Zoning	83
Executive & Finance	31		
Health	33	Public Notice of Budget Hearing	86

MARQUETTE COUNTY 2025 BUDGET SUMMARY - COMBINED FUNDS

				BUDGET 2023		BUDGET 2024		BUDGET 2025		\$ CHANGE 2024-2025	% CHANGE 2024-2025
REVENUES BY CLASSIFICATION											
Taxes and Assessments	12.52%	41	\$	1,539,875	\$	1,689,526	\$	1,690,000	\$	474	0.03%
Intergov. Revenue, Grants & Aids	40.68%	43	\$	5,113,314	\$	6,122,764	\$	5,489,144	\$	(633,620)	-10.35%
Licenses and Permits	1.41%	44	\$	150,000	\$	150,000	\$	190,550	\$	40,550	27.03%
Fines, Forfeitures, Penalties	0.78%	45	\$	105,000	\$	105,000	\$	105,000	\$	-	0.00%
Public Charges for Services	23.82%	46	\$	2,686,773	\$	2,855,004	\$	3,213,780	\$	358,776	12.57%
Intergov. Charges for Services	2.16%	47	\$	306,998	\$	285,809	\$	290,802	\$	4,993	1.75%
Other Revenues	5.03%	48	\$	294,578	\$	398,194	\$	679,140	\$	280,946	70.56%
Internal Transfers	13.60%	49	\$	1,276,055	\$	5,201,412	\$	1,835,000	\$	(3,366,412)	-64.72%
TOTAL REVENUES			\$	11,472,593	\$	16,807,709	\$	13,493,416	\$	(3,314,293)	-19.72%
EXPENDITURES BY CLASSIFICATION											
General Government	14.97%	51	\$	4,030,036	\$	3,954,724	\$	4,300,767	\$	346,043	8.75%
Public Safety	29.64%	52	\$	7,801,621	\$	8,289,395	\$	8,511,949	\$	222,554	2.68%
Public Works	14.10%	53	\$	3,198,893	\$	8,253,372	\$	4,048,824	\$	(4,204,548)	-50.94%
Health & Human Services	25.81%	54	\$	6,799,473	\$	6,841,802	\$	7,411,732	\$	569,930	8.33%
Culture, Recreation & Education	2.21%	55	\$	601,672	\$	634,552	\$	635,400	\$	848	0.13%
Conservation & Development	3.25%	56	\$	1,059,043	\$	994,995	\$	933,959	\$	(61,036)	-6.13%
Capital Outlay	1.47%	57	\$	338,696	\$	322,500	\$	422,000	\$	99,500	30.85%
Debt Service	8.53%	58	\$	2,290,295	\$	2,709,055	\$	2,450,675	\$	(258,380)	-9.54%
Other Financing/Contingency	0.02%	59	\$	3,500	\$	5,000	\$	5,000	\$	-	0.00%
TOTAL EXPENDITURES			\$	26,123,229	\$	32,005,395	\$	28,720,305	\$	(3,285,090)	-10.26%
EXPENDITURES LESS REVENUES			\$	14,650,636	\$	15,197,686	\$	15,226,889	\$	29,203	0.19%
GENERAL FUND SURPLUS APPLIED		Fund 10	\$	337,149	\$	1,695	\$	610,228	\$	608,533	35901.66%
COUNTY LIMITED TAX LEVY			\$	10,441,727	\$	10,535,257	\$	10,537,035	\$	1,778	0.02%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$	1,581,465	\$	1,951,679	\$	1,925,069	\$	(26,610)	-1.36%
LEVY LIMIT ADJUSTMENT (New Debt)			\$	2,290,295	\$	2,709,055	\$	2,154,556	\$	(554,499)	-20.47%
TOTAL COUNTY TAX LEVY			\$	14,313,487	\$	15,195,991	\$	14,616,660	\$	(579,331)	-3.81%
COUNTY EQUALIZED VALUE (TID-OUT)				\$2,169,534,300		\$2,530,556,700		\$2,764,035,700		\$233,479,000	9.23%
LEVY RATE PER \$1,000 EQ. VALUE			\$	6.5975	\$	6.0050	\$	5.2882	\$	(0.7168)	-11.94%
LEVY RATE PER \$100,000 EQ. VALUE				\$659.75		\$600.50		\$528.82			

Increase Net New Construction:	\$110,955	\$	10,537,035	Levy Limit
Taxes Refunded/Rescinded:	\$0	\$	10,537,035	DOR Adjusted
% Net New Const.	1.0500%	\$	-	over/(under)

**MARQUETTE COUNTY DEBT REPAYMENT SCHEDULE
2025 BUDGET**

Loan Description

Bond 2006 Construction Project \$9,800,000 NAN refunded with sale of \$9,735,000 Gen Oblig. Bonds in June 2009 and then refinanced in May 2015 (final payment in 2029)
Radio 2013 Radio Communication Upgrade Project \$3,520,000 10-yr Bonds @ 2.0% - 3.5% (final payment in 2023) (National Exchange Bank) **REFINANCED with 2021 Bonding through Baird**
NEBT 2016 \$2,000,000 drawable loan for 10 yrs @ 2.85% to fund EMS Stations, Security Cameras, Courtroom remodel & AV, LED lighting, Jail PLC locks, PA system, WAVE, Next Gen 911 (final payment in 2026) (National Exchange Bank) **REFINANCED with 2021 Bonding through Baird**
\$1,770 2021 Refinance of 2013 "Radio" Communication Upgrade Project \$3,520,000 & 2016 \$2M Project Loan Baird Bonding \$1,770,000 5-yr Bonds @ 0.85% (final payment in 2026)
\$5,415 2021 Sally Port & Highway to fund Road Projects (3-yr) Baird Bonding \$5,415,000 10-yr Bonds @ 0.85% (final payment in 2031)
\$7,330 2023 Highway Projects, Buildings & Grounds-Deferred Maintenance, Sheriff Projects - Baird Bonding \$7,330,000 10-yr Bonds @ 5.00% (Yr 1-8), 4.00% (Yr 9-10) (final payment in 2033)

2006/2009/2015 Part-B				2021 REFINANCE of \$3,520 BOND & \$2M LOAN			2021 SALLY PORT & HIGHWAY BOND			2023 HIGHWAY/BLDG & GRDS/SHERIFF BOND						YEAR DUE	Less: BID Premium "Net" Debt Service Levy	
Year Due	Bond Principal	Bond Interest	Bond Total	\$1,770 Principal	\$1,770 Interest	\$1,770 Total	\$5,415 Principal	\$5,415 Interest	\$5,415 Total	\$7,330 Principal	\$7,330 Interest	\$7,330 Total	All Principal	All Interest	All Total			
2025	675,000	97,275	772,275	185,000	5,450	190,450	465,000	56,750	521,750	650,000	316,200	966,200	1,975,000	475,675	2,450,675	2025	(296,119)	2,154,556
2026	695,000	76,725	771,725	180,000	1,800	181,800	475,000	47,350	522,350	425,000	289,325	714,325	1,775,000	415,200	2,190,200	2026	-	2,190,200
2027	715,000	55,575	770,575	0	0	0	485,000	37,750	522,750	730,000	260,450	990,450	1,930,000	353,775	2,283,775	2027	-	2,283,775
2028	740,000	33,750	773,750				490,000	28,000	518,000	770,000	222,950	992,950	2,000,000	284,700	2,284,700	2028	-	2,284,700
2029	755,000	11,325	766,325				500,000	19,350	519,350	810,000	183,450	993,450	2,065,000	214,125	2,279,125	2029	-	2,279,125
2030	0	0	0				515,000	11,738	526,738	850,000	141,950	991,950	1,365,000	153,688	1,518,688	2030	-	1,518,688
2031							525,000	3,938	528,938	890,000	98,450	988,450	1,415,000	102,388	1,517,388	2031	-	1,517,388
2032							0	0	0	935,000	57,500	992,500	935,000	57,500	992,500	2032	-	992,500
2033										970,000	19,400	989,400	970,000	19,400	989,400	2033	-	989,400
										0	0	0	0	0	0			
										0	0	0	0	0	0			
Totals	\$ 3,580,000	\$ 274,650	\$ 3,854,650	\$ 365,000	\$ 7,250	\$ 372,250	\$ 3,455,000	\$ 204,876	\$ 3,659,876	\$ 7,030,000	\$ 1,589,675	\$ 8,619,675	\$ 14,430,000	\$ 2,076,451	\$ 16,506,451		\$ (296,119)	\$ 16,210,332

Total County Indebtedness: **\$ 16,506,451**

avy Limit Exempt New Debt for 2025: **\$ 2,154,556**

Debt Service Payments less BID Premium

2025 MARQUETTE COUNTY BUDGET -- SUMMARY BY DEPARTMENT

No.	Department	2024 Budget	2025 Expense	2025 Revenue	2025 Budget	2025 Budget Increase(Decrease)	2025 Budget % Levy Inc.
013	Administration	\$ 523,407	\$ 527,651	\$ 3,000	\$ 524,651	\$ 1,244	0.24%
019	Buildings & Grounds	\$ 856,979	\$ 909,504	\$ 26,800	\$ 882,704	\$ 25,725	3.00%
003	Clerk of Court	\$ 98,707	\$ 378,666	\$ 290,000	\$ 88,666	\$ (10,041)	-10.17%
004	Judicial	\$ 125,521	\$ 355,857	\$ 205,200	\$ 150,657	\$ 25,136	20.03%
007	Medical Examiner	\$ 83,868	\$ 76,750	\$ -	\$ 76,750	\$ (7,118)	-8.49%
001	County Board	\$ 111,082	\$ 160,306	\$ -	\$ 160,306	\$ 49,224	44.31%
011	County Clerk	\$ 199,165	\$ 211,064	\$ 31,000	\$ 180,064	\$ (19,101)	-9.59%
009	District Attorney	\$ 146,742	\$ 195,014	\$ 37,000	\$ 158,014	\$ 11,272	7.68%
012	Economic Development	\$ 36,921	\$ 97,341	\$ 35,179	\$ 62,162	\$ 25,241	68.36%
031	Emergency Management	\$ 112,539	\$ 155,311	\$ 36,759	\$ 118,552	\$ 6,013	5.34%
029	Emergency Medical Services	\$ 1,600,651	\$ 2,574,100	\$ 1,028,860	\$ 1,545,240	\$ (55,411)	-3.46%
099	Executive & Finance	\$ (1,500,517)	\$ 890,829	\$ 2,426,650	\$ (1,535,821)	\$ (35,304)	-2.35%
098	Debt Service	\$ 2,709,055	\$ 2,450,675	\$ 296,119	\$ 2,154,556	\$ (554,499)	-20.47%
035	Health	\$ 307,704	\$ 575,274	\$ 200,000	\$ 375,274	\$ 67,570	21.96%
071	Highway	\$ 1,264,282	\$ 3,970,000	\$ 2,741,353	\$ 1,228,647	\$ (35,635)	-2.82%
063	Human Services	\$ 1,777,583	\$ 6,617,337	\$ 4,428,333	\$ 2,189,004	\$ 411,421	23.14%
014	Management Information Sys	\$ 518,081	\$ 596,501	\$ 40,820	\$ 555,681	\$ 37,600	7.26%
053	Land Conservation	\$ 121,575	\$ 544,918	\$ 417,747	\$ 127,171	\$ 5,596	4.60%
023	Land Information	\$ -	\$ 161,851	\$ 122,500	\$ 39,351	\$ 39,351	#DIV/0!
015	Property	\$ 166,450	\$ 195,800	\$ 26,500	\$ 169,300	\$ 2,850	1.71%
021	Register of Deeds	\$ 4,135	\$ 209,248	\$ 205,000	\$ 4,248	\$ 113	2.73%
041	Parks & Rural Planning	\$ 56,377	\$ 119,597	\$ 62,851	\$ 56,746	\$ 369	0.65%
025	Sheriff	\$ 5,142,513	\$ 5,872,537	\$ 631,500	\$ 5,241,037	\$ 98,524	1.92%
017	Treasurer	\$ 197,114	\$ 209,555	\$ 750	\$ 208,805	\$ 11,691	5.93%
051	U.W. Extension	\$ 152,109	\$ 129,516	\$ 3,057	\$ 126,459	\$ (25,651)	-16.86%
037	Veterans Service	\$ 173,397	\$ 193,121	\$ 11,688	\$ 181,433	\$ 8,036	4.63%
055	Zoning	\$ 212,246	\$ 341,982	\$ 184,750	\$ 157,232	\$ (55,014)	-25.92%
County Totals		\$ 15,197,686	\$ 28,720,305	\$ 13,493,416	\$ 15,226,889	\$ 29,203	0.19%
Cash Surplus applied		\$ 1,695			\$ 610,228	\$ 608,533	35901.66%
County Totals		\$ 15,195,991			\$ 14,616,660	\$ (579,331)	-3.81%

Summary by Category

General Government & Other	\$ 5,214,555	\$ 9,454,269	\$ 4,626,611	\$ 4,217,430	\$ (997,125)	-19.12%
Human Services	\$ 1,777,583	\$ 6,617,337	\$ 4,428,333	\$ 2,189,004	\$ 411,421	23.14%
Highway	\$ 1,264,282	\$ 3,970,000	\$ 2,741,353	\$ 1,228,647	\$ (35,635)	-2.82%
Public Safety	\$ 6,939,571	\$ 8,678,699	\$ 1,697,119	\$ 6,981,580	\$ 42,009	0.61%
County Totals	\$ 15,195,991	\$ 28,720,305	\$ 13,493,416	\$ 14,616,660	\$ (579,331)	-3.81%

DEPARTMENT: **Administration****MARQUETTE COUNTY 2025 BUDGET**

Department No:

013

Governing Committee:

Exec. & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-013-51430

Administrative Coord. Expense

Difference

110	Salaries	303,246	309,711	321,553	137,775		304,430	(17,123)
131	FICA/Medicare	22,189	22,987	24,599	10,341		23,289	(1,310)
132	Retirement	19,754	20,307	22,187	9,716		21,158	(1,029)
133	Life Insurance	955	1,878	1,766	469		1,080	(686)
134	Health Insurance	49,680	42,347	54,012	25,313		55,518	1,506
136	Dental Insurance	3,167	2,560	3,165	1,512		3,165	0
200	Purchased Services	8,341	12,446	7,275	4,121		8,000	725
202	Recruitment Bonus Program	500	2,000	1,000	2,500		2,500	1,500
206	Recruiting Expense	301	50	500	0		250	(250)
310	Office Supplies	2,440	2,995	2,250	1,100		2,250	0
312	Postage	2,163	2,526	2,200	1,194		2,200	0
314	Telephone	1,476	1,584	1,400	564		1,400	0
320	Publications	0	916	0	0		0	0
325	Dues	1,676	1,515	1,750	1,177		1,750	0
330	Travel Mileage	188	254	300	201		300	0
331	Travel Other (Meals, Hotels, etc)	130	90	300	90		150	(150)
335	Training	1,344	428	1,250	3,125		1,250	0
342	Software	11,718	12,351	12,500	39,368		15,562	3,062
Total This Account		429,268	436,945	458,007	238,566	0	444,251	(13,756)

10-013-51510

Auditing Expense

610	Cost Allocation Audit	3,400	3,400	3,400	0		3,400	0
612	Auditing Expense	48,325	70,486	65,000	31,486		80,000	15,000
Total This Account		51,725	73,886	68,400	31,486	0	83,400	15,000

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
Summary of Expenses									
		Total Non-Personnel Expense	82,002	111,041	99,125	84,926	0	119,012	19,887
		Total Personnel Expense	398,991	399,790	427,282	185,126	0	408,640	(18,642)
		Total Expenses	480,993	510,831	526,407	270,052	0	527,651	1,244
REVENUES									
10-013-46115	000	Administrative Fees - City of Montello	2,980	7,029	3,000	438		3,000	0
	000	Administrative Fees - Medical Examiner	0	0	0	0		0	0
11-013-48010	000	Crime Prevention Funding Surcharge	0	140	0	686		0	0
		Total Revenues	2,980	7,169	3,000	1,124	-	3,000	0

ADMINISTRATION SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	478,013	503,662	523,407	268,928	0	524,651

BUDGET CHANGES 2024-2025	%	\$
Net Levy	0.24%	1,244
Non-Personnel Expense	16.71%	19,887
Personnel Expense	-4.36%	-18,642
Total Dept. Expense	0.24%	1,244
Revenue & Surplus Applied	0.00%	0

ADMINISTRATION PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Co. Administrator	100%	122,013	9,334	8,480	894	9,380	333	150,434
Lead Accountant	100%	59,530	4,554	4,137	46	0	944	69,211
Accounting Specialist	100%	49,650	3,798	3,451	55	23,069	944	80,967
HR/Payroll Manager	100%	73,237	5,603	5,090	85	23,069	944	108,028
Subtotal		304,430	23,289	21,158	1,080	55,518	3,165	408,640
Overtime		0	0	0				0
Temps/Severance		0	0	0				0
Dept. Totals	4.00	304,430	23,289	21,158	1,080	55,518	3,165	408,640

DEPARTMENT: **Buildings & Grounds****MARQUETTE COUNTY 2025 BUDGET**

Department No:

019

Governing Committee:

Property

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-019-51600

Buildings & Grounds

Difference

110	Salaries	343,953	370,326	369,296	173,582		388,867	19,571
120	Overtime	321	0	1,500	0		1,500	0
122	Temps	8,498	-	0	0		0	0
131	FICA/Medicare	26,535	27,370	28,366	12,609		29,862	1,496
132	Retirement	22,453	25,193	25,586	11,977		27,131	1,545
133	Life Insurance	1,110	1,386	1,803	693		1,598	(205)
134	Health Insurance	84,636	88,079	92,175	44,257		90,426	(1,749)
136	Dental Insurance	3,787	3,419	3,826	2,398		4,770	944
198	Uniforms	200	1943	2,000	2,105	2,500	2,500	500
220	Electric	30,590	27,253	33,000	13,790	31,000	33,000	0
222	Sewer & Water	11,753	11,668	12,000	5,084	11,700	12,000	0
224	Gas	8,417	7,846	9,500	3,234	9,000	9,500	0
226	Garbage Pickup	7,222	7,119	7,500	3,480	8,300	7,500	0
240	Service Contracts	10,433	11,909	12,500	2,352	12,500	12,500	0
310	Office Supplies	443	61	150	61	100	150	0
314	Telephone	3,526	3,334	3,000	1,326	3,100	3,000	0
330	Travel Mileage	3,509	3,316	2,000	1,287	2,000	2,000	0
335	Training	973	2,011	2,000	505	2,000	2,000	0
340	Janitor Supplies	9,026	7,934	9,000	2,056	9,000	9,000	0
350	Building Upkeep	17,685	13,377	12,000	6,588	12,000	12,000	0
360	Operation of Vehicle	10,984	8,965	9,000	4,839	9,000	9,000	0
Total This Account		606,054	622,509	636,202	292,223	112,200	658,304	22,102

11-019-57170

000	Bldgs & Grounds Capital Outlay	11,104	32,840	15,000	2,449	11,000	15,000	0
-----	--------------------------------	--------	--------	--------	-------	--------	--------	---

10-019-52700

Jail Maintenance

200	Contract Services	10,052	13,826	12,000	5,019	12,000	12,000	0
220	Electric	48,283	52,335	58,000	22,462	54,000	55,000	(3,000)
224	Gas	18,973	15,416	23,000	7,072	19,000	23,000	0
350	Building Upkeep	15,602	13,560	14,000	5,834	14,000	14,000	0
Total This Account		92,910	95,138	107,000	40,387	99,000	104,000	(3,000)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
Health and Human Services									
10-019-51605	200	Contract Services	15,162	13,184	12,000	9,783	12,000	12,000	0
	220	Electric	24,239	24,576	26,500	10,689	25,500	26,500	0
	222	Sewer & Water	1,786	1,827	2,000	636	2,000	2,000	0
	224	Gas	11,431	10,593	12,000	4,619	11,100	12,000	0
	226	Garbage Pickup	6,021	7,020	6,000	3,096	7,400	6,000	0
	340	Janitor Supplies	7,715	5,173	8,300	892	8,300	8,300	0
	350	Building Upkeep	9,093	9,968	10,000	3,224	10,000	10,000	0
	Total This Account		75,447	72,340	76,800	32,939	76,300	76,800	0
Services Center									
10-019-51615	200	Contract Services	4,581	4,847	4,000	1,135	4,000	4,000	0
	220	Electric	15,048	13,598	15,500	6,517	15,700	16,000	500
	222	Sewer & Water	1,577	1,516	2,500	360	2,000	2,000	(500)
	224	Gas	2,769	2,674	3,100	1,423	3,100	3,100	0
	340	Janitor Supplies	4,338	2,465	4,500	1,733	4,500	4,500	0
	350	Building Upkeep	3,728	5,278	6,000	1,900	6,000	6,000	0
	Total This Account		32,041	30,379	35,600	13,068	35,300	35,600	0
Food Bank Building									
10-019-51630	200	Contract Services	2,969	3,155	3,000	1,555	3,000	3,000	0
	220	Electric	3,578	4,220	4,200	1,776	4,300	4,300	100
	224	Gas	1,801	1,837	2,500	1,075	2,500	2,500	0
	226	Garbage Pickup	4,825	5,606	5,000	2,501	6,000	5,000	0
	314	Telephone	1,484	1,680	2,000	882	2,100	2,000	0
	340	Janitor Supplies	841	1,000	1,000	0	1,000	1,000	0
	350	Building Upkeep	1,724	1,930	2,000	0	2,000	2,000	0
	Total This Account		17,222	19,429	19,700	7,789	20,900	19,800	100
Total Non-Personnel Expense		343,485	356,862	367,750	143,339	354,700	365,350	(2,400)	
Total Personnel Expense		491,293	515,772	522,552	245,516	0	544,154	21,602	
Total Expenses		834,778	872,634	890,302	388,855	354,700	909,504	19,202	

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-019-43305	000	ARPA Funds Transfer	76,136	0	0	0		0	
10-019-48200	000	Rental of Space	6,640	7,342	6,694	2,857		7,342	648
11-019-48300	000	Sale of County Property	786	1,542	0	275		5,000	5,000
10-019-49270	000	Transfer from Hwy Internal Service F	0	11,429	26,629	0	13,527	14,458	(12,171)
Total Revenues			83,562	20,313	33,323	3,132	13,527	26,800	-6,523

BUILDINGS & GROUNDS SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	751,216	852,321	856,979	385,723	341,173	882,704

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	3.00%	25,725
Non-Personnel Expense	-0.65%	-2,400
Personnel Expense	4.13%	21,602
Total Dept. Expense	2.16%	19,202
Revenue & Surplus Applied	-0.73%	-6,523

BUILDINGS & GROUNDS PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Lead Custodian	70%	41,321	3,161	2,872	324	16,148	661	64,487
Custodian I	100%	43,139	3,300	2,998	75	9,380	944	59,836
Maint. Tech. Lead	100%	69,742	5,335	4,847	383	23,069	944	104,320
Custodian	100%	42,619	3,260	2,962	306	9,380	944	59,471
Maint. Tech.	100%	53,664	4,105	3,730	168	23,069	944	85,680
B. & G. Super.	100%	95,763	7,326	6,656	111	0	0	109,856
Custodian	100%	42,619	3,260	2,962	231	9,380	333	58,785
Subtotal		388,867	29,747	27,027	1,598	90,426	4,770	542,435
Overtime		1,500	115	104				1,719
Dept. Totals	6.70	390,367	29,862	27,131	1,598	90,426	4,770	544,154

DEPARTMENT: Clerk of Courts

MARQUETTE COUNTY 2025 BUDGET

Department No:

003

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-003-51210

Circuit Court

110	Salaries	176,193	180,161	186,470	87,950		193,301
120	Overtime	0	0	250	0		250
122	Temps	0	0	4,649	0		4,649
131	FICA/Medicare	12,667	12,568	14,640	6,569		15,162
132	Retirement	11,464	12,255	12,883	6,068		13,452
133	Life Insurance	300	310	411	158		351
134	Health Insurance	62,786	60,088	67,347	15,781		46,138
136	Dental Insurance	2,834	2,362	2,832	945		1,888
310	Office Supplies	1,604	1,744	2,500	151		2,000
312	Postage	5,002	5,543	4,500	1,689		5,500
314	Telephone	1,594	1,685	1,500	500		1,500
325	Dues	125	125	125	125		125
330	Travel Mileage	0	145	350	0		350
335	Training	269	325	500	0		500
900	Jury, Bailiff Expenses	8,025	13,556	14,000	5,411		14,000
902	Witness Fees	56	364	750	216		500
904	Transcripts & Interpreter Fees	3,318	6,129	4,500	2,043		6,000
906	Mental Exams & Commit.	846	0	5,000	0		3,000
909	GAL Fees	38,040	27,315	32,000	5,124		30,000
912	Court Appointed Attorney Fees	68,547	40,867	37,500	21,432		40,000
Total This Account		393,670	365,543	392,707	154,162	0	378,666

Difference

6,831
0
0
522
569
(60)
(21,209)
(944)
(500)
1,000
0
0
0
0
(250)
1,500
(2,000)
(2,000)
2,500
(14,041)

Summary of Expenses

Total Non-Personnel Expense	127,426	97,799	103,225	36,691	0	103,475
Total Personnel Expense	266,244	267,744	289,482	117,471	0	275,191
Total Expenses	393,670	365,543	392,707	154,162	-	378,666

250
(14,291)
(14,041)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
10-003-43511	000	Circuit Court State Aid	83,476	80,678	84,000	27,431	79,790	80,000	(4,000)
10-003-45110	000	County Ordinance Forfeiture	70,858	66,840	65,000	34,202		70,000	5,000
10-003-45120	000	County Share State Fines	36,416	32,499	40,000	13,097		35,000	(5,000)
10-003-46140	000	Clerk of Court Fees	30,412	30,967	35,000	15,395		35,000	0
10-003-48030	000	Circuit Court Reimbursement	62,431	86,026	70,000	53,493		70,000	0
Total Revenues			283,593	297,011	294,000	143,617	79,790	290,000	(4,000)

CIRCUIT COURT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	110,077	68,532	98,707	10,545	(79,790)	88,666

BUDGET CHANGES 2024-2025	%	\$
Net Levy	-10.17%	-10,041
Non-Personnel Expense	0.24%	250
Personnel Expense	-4.94%	-14,291
Total Dept. Expense	-3.58%	-14,041
Revenue & Surplus Applied	-1.36%	-4,000

CIRCUIT COURT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Clerk of Courts	100%	78,132	5,977	5,430	261	23,069	944	113,813
Deputy C of C	100%	52,499	4,016	3,649	90	0	0	60,254
Chief Deputy C of C	100%	62,670	4,794	4,356	0	23,069	944	95,833
Deputy C of C	0%	0	0	0	0	0	0	0
Subtotal		193,301	14,787	13,435	351	46,138	1,888	269,900
Overtime		250	19	17				286
Temps		4,649	356					5,005
Dept. Totals	3.00	198,200	15,162	13,452	351	46,138	1,888	275,191

DEPARTMENT: Judicial

MARQUETTE COUNTY 2025 BUDGET

Department No:

004

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-004-51220

Circuit Court Judge/Register in Probate

110	Salaries	57,890	60,137	62,891	28,915		65,957
131	FICA/Medicare	4,376	4,430	4,811	2,162		5,046
132	Retirement	3,770	4,091	4,339	1,995		4,584
133	Life Insurance	81	98	130	50		114
134	Health Insurance	19,782	20,029	0	1,871		0
136	Dental Insurance	0	0	944	79		0
310	Office Supplies	31	479	1,000	40		750
312	Postage	859	984	700	524		700
314	Telephone	1,063	1,123	1,000	333		1,000
320	Publications & Subscriptions	767	807	800	280		800
325	Dues	90	465	115	80		115
330	Travel Mileage	116	105	400	0		300
331	Travel Other	197	210	0	0		0
335	Training	50	100	500	50		400
906	Mental Exams & Commitments	21,145	14,303	10,000	2,035		10,000
909	GAL Fees	29,066	20,447	20,000	9,644		20,000
912	Court Appointed Attorney Fees	5,889	2,278	0	0		0
Total This Account		145,172	130,087	107,630	48,058	0	109,766

Difference

3,066
235
245
(16)
0
(944)
(250)
0
0
0
0
(100)
0
(100)
0
0
0
2,136

10-004-51221

Treatment Court

110	Salaries	56,801	64,273	79,953	36,200		141,748
131	FICA/Medicare	4,192	4,761	6,116	2,688		10,844
132	Retirement	3,699	4,128	4,339	1,995		8,610
133	Life Insurance	43	48	64	25		171
134	Health Insurance	20,642	20,029	22,449	11,224		46,138
136	Dental Insurance	944	787	944	472		1,888
200	Contracted Services	18,670	20,769	18,500	9,543		6,200
310	Office Supplies	50	5,091	150	826		490
312	Postage	73	74	50	77		10
314	Telephone	769	917	600	462		1,000
330	Travel Mileage	457	1,000	500	333		719
331	Travel Other (Meals, Hotels, etc)	95	1,330	4,000	3,456		5,304
335	Training	2,190	2,855	5,000	3,660		3,969

61,795
4,728
4,271
107
23,689
944
(12,300)
340
(40)
400
219
1,304
(1,031)

340	Program Supplies	3,233	3,576	3,426	25		4,000	574
	Total This Account	111,858	129,640	146,091	70,986	0	231,091	85,000

10-004-51240	Family Court Commissioner/Mediation	8,440	10,251	20,000	2,975		15,000	(5,000)
--------------	-------------------------------------	-------	--------	--------	-------	--	--------	---------

11-004-51221	Treatment Court Program Reserve	0	0	0	0	0	0	0
--------------	---------------------------------	---	---	---	---	---	---	---

11-004-51222	000	Transitional Housing Rent Appropriation	0	0	0	0	0	0
	200	Internet & Security Monitoring	0	1,744	731	569	1,200	469
	220	Electric	0	944	2,000	546	1,000	(1,000)
	222	Water & Sewer	0	740	1,600	260	600	(1,000)
	224	Gas	0	591	0	823	1,200	1,200
	310	House Furnishings	0	2,056	1,800	0	200	(1,600)
	530	Housing Rental Expense	0	8,047	9,600	4,800	9,600	0
		Total Carryover Expenses	0	14,122	15,731	6,998	0	13,800

Total Non-Personnel Expense	93,250	87,164	86,741	34,343	0	70,757	(15,984)
Total Personnel Expense	172,220	182,814	186,980	87,676	0	285,100	98,120
Total Budgeted Expenses	265,470	269,978	273,721	122,019	0	355,857	82,136

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-004-43307	000	Opioid Settlement Funds	12,894	0	0	0	0	0
10-004-43551	000	Treatment Court - State Grant	100,082	130,306	139,000	30,700	194,000	55,000
10-004-46145	000	Treatment Court Fee Revenue	2,000	1,250	2,000	750	2,000	0
10-004-46150	000	Register in Probate Fees	12,847	8,281	5,000	3,593	7,000	2,000
10-004-46160	000	Mediation Fees	2,835	2,315	2,200	1,080	2,200	0
		Total Budgeted Revenues	130,658	142,152	148,200	36,123	0	205,200

11-004-43307	000	Opioid Settlement Fund Transfer	0	30,000	0	0	0	0
11-004-48200	000	Transitional Housing Rent Revenue	0	3,958	0	2,560	0	0
		Total Carryover Revenues	0	33,958	0	2,560	0	0

JUDICIAL SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	134,812	127,825	125,521	85,896	0	150,657

BUDGET CHANGES 2024-2025	%	\$
Net Levy	20.03%	25,136
Non-Personnel Expense	-18.43%	-15,984
Personnel Expense	52.48%	98,120
Total Dept. Expense	30.01%	82,136
Revenue & Surplus Applied	#DIV/0!	0

JUDICIAL PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Register in Probate	100%	65,957	5,046	4,584	114	0	0	75,701
Treatment Court Coordinator	100%	65,957	5,046	4,584	57	23,069	944	99,657
Peer Support Specailist	40%	17,863	1,367	0	0	0	0	19,230
Treatment Court Substance /	100%	57,928	4,431	4,026	114	23,069	944	90,512
Subtotal		207,705	15,890	13,194	285	46,138	1,888	285,100
Overtime - Reg. in Probate		0	0	0				0
Overtime - Treatment Ct.		0	0	0				0
Temps - for Judicial		0	0					0
Temps - for Treatment Ct.		0	0					0
Dept. Totals	3.40	207,705	15,890	13,194	285	46,138	1,888	285,100

DEPARTMENT: County Board

MARQUETTE COUNTY 2025 BUDGET

Department No:

001

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-001-51100 County Board Expense

110	Salaries	9,000	6,667	9,000	2,083		9,000
131	FICA/Medicare	6,949	5,932	5,776	2,293		5,781
140	Per Diem - County Board	16,950	15,600	16,500	8,233		16,575
142	Per Diem - Standing Committees	39,225	33,450	30,000	12,075		30,000
144	Per Diem - Other Boards	25,650	21,825	20,000	7,575		20,000
200	Contracted Services - Strategic Plan	0	0	0	0		40,000
310	Office Supplies	331	114	400	122		250
311	Board Room Chairs	10,240	0	0	0		0
314	Telephone	576	402	450	169		450
320	Publications	5,089	4,900	4,600	1,220		4,600
325	Dues	4,806	4,897	4,356	4,899		4,900
330	Travel Mileage	11,163	11,000	9,000	4,704		10,000
335	Registrations, Seminars & Training	2,758	1,694	2,000	795		2,000
343	Computer Hardware	0	0	4,000	4,665		1,000
Total This Account		132,737	106,481	106,082	48,833	0	144,556

Difference

0
5
75
0
0
40,000
(150)
0
0
0
0
544
1,000
0
(3,000)
38,474

11-001-51120

NEW	Voting Software Replacement	0	0	5,000	0		15,750
------------	-----------------------------	---	---	-------	---	--	--------

10,750 LEVY \$\$\$

Summary of Expenses

Total Non-Personnel Expense	116,788	93,882	96,306	44,457	0	145,525
Total Personnel Expense	15,949	12,599	14,776	4,376	0	14,781
Total Expenses	132,737	106,481	111,082	48,833	0	160,306

49,219
5
49,224

COUNTY BOARD SUMMARY

Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
132,737	106,481	111,082	48,833	0	160,306

NET TAX LEVY NEEDED

49,224

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	44.31%	49,224
Non-Personnel Expense	51.11%	49,219
Personnel Expense	0.03%	5
Total Dept. Expense	44.31%	49,224
Revenue & Surplus Applied	0.00%	0

COUNTY BOARD PERSONNEL DETAIL (without per diems)

% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Chair	5,000	383					5,383
Vice-Chair	4,000	306					4,306
Subtotal	9,000	689					9,689
Dept. Totals	9,000	689					9,689

DEPARTMENT: **County Clerk****MARQUETTE COUNTY 2025 BUDGET**

Department No:

011

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-011-51420

County Clerk Expense

110	Salaries	129,412	122,291	134,034	56,687		140,868
120	Overtime	34	0	0	0		0
122	Temps/Severance	13,077	0	0	0		0
131	FICA/Medicare	10,650	9,153	10,254	4,192		10,776
132	Retirement	7,727	7,920	8,404	3,911		9,203
133	Life Insurance	252	115	151	58		129
134	Health Insurance	14,519	8,130	9,114	4,557		9,380
136	Dental Insurance	639	277	333	166		333
310	Office Supplies	928	646	1,250	184		1,250
312	Postage	1,514	2,618	2,000	1,148		2,500
314	Telephone	1,014	1,022	1,000	397		1,000
320	Publications	0	39	100	37		100
325	Dues	125	125	125	125		125
330	Travel Mileage	475	547	700	64		700
331	Travel Other (Meals, Hotels, etc)	27	40	100	0		100
335	Training/Conference/Lodging	511	713	600	425		600

Difference
6,834

Total This Account

180,904 153,637 168,165 71,951 0 177,064

8,899

Elections Expense

11-011-51440

310	Election Supplies	1,464	1,380	2,000	625		2,000
316	Ballots & Coding	46,701	25,735	60,000	18,255		30,000
320	Publications	1,576	1,508	2,000	1,280		2,000
390	Miscellaneous	0	1,297	0	0		0

0
(30,000)
0
0

Total This Account

49,741 29,920 64,000 20,160 0 34,000

(30,000)

Summary of Expenses

Total Non-Personnel Expense	54,335	35,670	69,875	22,540	0	40,375
Total Personnel Expense	176,310	147,887	162,290	69,571	0	170,689

(29,500)
8,399**Total Expenses**

230,645 183,557 232,165 92,111 0 211,064

(21,101)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-011-46110	000	County Clerk Fees	10,877	15,178	9,000	7,800		9,000	0
11-011-43512	000	Election Revenue	21,315	21,676	24,000	21,228		22,000	(2,000)
11-011-43692	000	County Election Security Subgrant	0	1,633	0	0		0	0
Total Revenues			32,192	38,487	33,000	29,028	0	31,000	(2,000)

COUNTY CLERK SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	198,453	145,070	199,165	63,083	0	180,064

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-9.59%	-19,101
Non-Personnel Expense	-42.22%	-29,500
Personnel Expense	5.18%	8,399
Total Dept. Expense	-9.09%	-21,101
Revenue & Surplus Applied	-6.06%	-2,000

COUNTY CLERK PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
County Clerk	100%	80,086	6,127	5,566	79	0	0	91,858
Deputy Clerk	20%	8,449	646	0	0	0	0	9,095
Deputy Clerk/Election Spec.	100%	52,333	4,003	3,637	50	9,380	333	69,736
Subtotal		140,868	10,776	9,203	129	9,380	333	170,689
Overtime		0	0	0				0
Temps/Severance		0	0					0
Dept. Totals	2.20	140,868	10,776	9,203	129	9,380	333	170,689

DEPARTMENT: Debt Service

MARQUETTE COUNTY 2025 BUDGET

Department No:

098

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
EXPENSES									
30-098-58100		<i>Principal on Debt</i>							Difference
	000	Principal on Debt	1,994,978	2,065,875	2,180,000	2,180,000	0	1,975,000	-205,000
		Total This Account	1,994,978	2,065,875	2,180,000	2,180,000	0	1,975,000	-205,000
30-098-58200		<i>Interest on Debt</i>							
	000	Interest on Debt	252,674	224,289	529,055	274,780	0	475,675	-53,380
		Total This Account	252,674	224,289	529,055	274,780	0	475,675	-53,380
30-098-58211		<i>Bond Issuance Costs</i>							
	000	Bond Issuance Costs	0	0	0	0	0	0	0
		Total This Account	0	0	0	0	0	0	0
30-098-59212		<i>Pymt to Bond Escrow Agent</i>							
	000	Payment to Refunded Bond Escrow Agent	0	0	0	0	0	0	0
		Total This Account	0	0	0	0	0	0	0
Summary of Expenses									
		Total Non-Personnel Expense	2,247,652	2,290,164	2,709,055	2,454,780	-	2,450,675	-258,380
		Total Expenses	2,247,652	2,290,164	2,709,055	2,454,780	-	2,450,675	-258,380
REVENUES									
30-098-48000	000	Rebates & Misc. Revenue	0	0	0	0	0	0	0
30-098-48100	000	Interest Income	2,203	8,342	0	7,443	0	0	0
30-098-49120	000	Bond Proceeds	0	296,119	0	0	0	0	0
30-098-49125	000	Bond Premium Revenue Allocation	0	0	0	0	0	296,119	296,119
30-098-49240	000	Fund 40 Transfer In	0	0	0	0	0	0	0
30-098-49500	000	Loan Proceeds	0	0	0	0	0	0	0
		Total Revenues	2,203	304,462	0	7,443	0	296,119	296,119

DEBT SERVICE SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	2,245,449	1,985,702	2,709,055	2,447,337	0	2,154,556

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-20.47%	-554,499
Non-Personnel Expense	-9.54%	-258,380
Total Dept. Expense	-9.54%	-258,380
Revenue & Surplus Applied		296,119

DEPARTMENT: **District Attorney****MARQUETTE COUNTY 2025 BUDGET**

Department No:

009

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-009-51310

District Attorney Expense

Difference

110	Salaries	89,040	73,864	77,914	36,492		88,109	10,195
131	FICA/Medicare	6,727	5,474	5,961	2,759		6,740	779
132	Retirement	5,798	4,255	3,929	1,804		6,124	2,195
133	Life Insurance	93	60	64	25		120	56
134	Health Insurance	29,243	25,037	22,449	4,557		17,302	(5,147)
136	Dental Insurance	1,338	1,023	944	472		708	(236)
310	Office Supplies	2,348	1,501	2,500	598		2,000	(500)
312	Postage	727	374	900	166		900	0
314	Telephone	1,329	1,256	1,350	333		1,350	0
320	Publications	0	132	0	0		0	0
325	Dues	1,050	523	1,000	537		1,000	0
330	Travel Mileage	122	0	150	0		150	0
331	Travel Other (Meals, Hotels, etc)	284	0	300	0		300	0
335	Training	235	-	350	0		350	0
910	Service of Papers	0	0	0	222		0	0
911	Expert Witness Fees	429	0	700	0		700	0
Total This Account		138,763	113,499	118,511	48,068	0	125,853	7,342

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
10-009-51311		<i>Victim Witness Expense</i>							
	110	Salaries	47,958	50,611	54,100	24,816		57,512	3,412
	131	FICA/Medicare	3,646	3,830	4,139	1,876		4,400	261
	132	Retirement	3,123	3,444	3,733	1,712		3,997	264
	133	Life Insurance	46	47	63	24		56	(7)
	134	Health Insurance	0	0	0	0		0	0
	136	Dental Insurance	944	787	944	472		944	0
	310	Office Supplies	1,489	463	350	35		350	0
	312	Postage	182	136	500	64		500	0
	314	Telephone	266	701	752	255		752	0
	325	Dues	50	50	50	50		50	0
	330	Travel Mileage	100	223	200	0		200	0
	331	Travel Other (Meals, Hotels, etc)	174	251	200	0		200	0
	335	Training	95	75	200	0		200	0
		Total This Account	58,073	60,618	65,231	29,304	0	69,161	3,930
		Summary of Expenses							
		Total Non-Personnel Expense	8,880	5,683	9,502	2,260	0	9,002	(500)
		Total Personnel Expense	187,956	168,434	174,240	75,112	0	186,012	11,772
		Total Expenses	196,836	174,117	183,742	77,372	0	195,014	11,272
		REVENUES							
10-009-46155	000	District Attorney Revenue	4,475	3,616	4,500	1,452		4,500	0
10-009-46154	000	Victim Witness Surcharge	1,725	2,490	2,500	2,566		2,500	0
10-009-43515	000	Victim Witness Aid	25,316	44,200	30,000	0		30,000	0
		Total Revenues	31,516	50,305	37,000	4,018	0	37,000	0

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

DISTRICT ATTORNEY SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	165,320	123,812	146,742	73,355	0	158,014

BUDGET CHANGES 2024-2025	%	\$
Net Levy	7.68%	11,272
Non-Personnel Expense	-5.26%	-500
Personnel Expense	6.76%	11,772
Total Dept. Expense	6.13%	11,272
Revenue & Surplus Applied	0.00%	0

DISTRICT ATTORNEY PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
ADA	0%	0	0					0
Adm. Asst. II	75%	43,451	3,324	3,020	60	17,302	708	67,865
Victim/witness	100%	57,512	4,400	3,997	56	0	944	66,909
Adm. Asst. II	100%	44,658	3,416	3,104	60	0	0	51,238
Subtotal		145,621	11,140	10,121	176	17,302	1,652	186,012
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.75	145,621	11,140	10,121	176	17,302	1,652	186,012

DEPARTMENT: **Economic Dev****MARQUETTE COUNTY 2025 BUDGET**

Department No:

012

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-012-56750

Economic Development

Difference

110	Salaries	73,297	66,581	34,504	27,869		72,363	37,859
131	FICA/Medicare	5,390	4,926	2,640	2,037		5,536	2,896
132	Retirement	4,126	4,527	2,381	1,923		5,029	2,648
133	Life Insurance	87	108	72	46		125	53
134	Health Insurance	8,396	8,130	4,557	3,608		9,380	4,823
136	Dental Insurance	333	277	167	132		333	166
310	Office Supplies	152	162	50	79		200	150
312	Postage	142	4	50	0		25	(25)
314	Telephone	940	378	500	160		500	0
315	Marketing & Promotions	204	384	500	0		500	0
325	Dues	365	0	150	250		250	100
330	Travel Mileage	1,630	1,888	1,250	407		2,000	750
331	Travel Other (Meals, Hotels,etc)	128	86	500	24		500	0
335	Training	395	234	600	0		600	0
Total This Account		95,585	87,685	47,921	36,535	0	97,341	49,420

11-012-56721

000	Economic Development Program	0	0	0	258	0	0	0
-----	------------------------------	---	---	---	-----	---	---	---

11-012-56723

000	Econ Dev Coordinator Broadband	0	0	0	0	0	0	0
-----	--------------------------------	---	---	---	---	---	---	---

Summary of Expenses

Total Non-Personnel Expense	0	3,135	3,600	920		4,575	975
Total Personnel Expense	91,629	84,550	44,321	35,615		92,766	48,445
Total Expenses	95,585	87,685	47,921	36,535	0	97,341	49,420

REVENUES

10-012-48502

000	Visitors Bureau Contribution	0	18,884	11,000	21,626		35,179	
-----	------------------------------	---	--------	--------	--------	--	--------	--

11-012-48720

000	Economic Development Revenue	0	11,000	0	0		0	0
-----	------------------------------	---	--------	---	---	--	---	---

Total Revenues	0	29,884	11,000	21,626	0	35,179	24,179
-----------------------	---	--------	--------	--------	---	--------	--------

ECONOMIC DEVELOPMENT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025	
NET TAX LEVY NEEDED	95,585	57,801	36,921	14,909	0	62,162	25,241

BUDGET CHANGES 2024-2025	%	\$
Net Levy	68.36%	25,241
Non-Personnel Expense	27.08%	975
Personnel Expense	67284.72%	48,445
Total Dept. Expense	103.13%	49,420
Revenue & Surplus Applied	0.00%	0

Economic Development Personnel Detail

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Econ. Dev. Coordinator	100%	72,363	5,536	5,029	125	9,380	333	92,766
Subtotal		72,363	5,536	5,029	125	9,380	333	92,766
Overtime								
Temps								
Total	1	72,363	5,536	5,029	125	9,380	333	92,766

DEPARTMENT: **Emergency Mgmt****MARQUETTE COUNTY 2025 BUDGET**

Department No:

031

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
EXPENSES									
10-031-52500	<i>Emergency Management</i>								Difference
	110	Salaries	80,734	83,918	77,026	38,513	77,026	80,746	3,720
	126	Vac/Hol. Payout	-	-	0	0	9,000	0	0
	131	FICA/Medicare	6,047	5,365	5,892	2,857	6,692	6,177	285
	132	Retirement	9,720	9,828	11,030	5,515	12,800	12,120	1,090
	133	Life Insurance	76	84	121	47	121	105	(16)
	134	Health Insurance	20,642	20,029	22,449	11,224	22,449	23,069	620
	136	Dental Insurance	945	787	944	472	944	944	0
	Total This Account		118,164	120,012	117,462	58,628	129,032	123,161	5,699
10-031-52510	<i>EPCRA</i>								
	140	Per Diem	127	0	100	0	0	100	0
	200	Contracted Services (RAVE)	5,000	5,000	5,000	5,000	5,000	5,000	0
	310	Office Supplies	1,257	1,599	1,300	283	1,000	1,000	(300)
	312	Postage	32	-	50	0	30	50	0
	314	Telephone	3,221	3,444	3,000	1,245	3,200	3,000	0
	331	Travel Other (Meals, Hotels, etc)	90	90	250	197	250	250	0
	335	Training	2,145	1,630	1,500	0	1,500	1,500	0
	343	Computer Hardware	636	981	750	0	750	750	0
	390	Misc - Emergency Response Efforts	272	444	250	421	500	500	250
	395	Weather Radios	0	0	0	0	0	0	0
	810	Equipment	6,062	8,215	8,500	2,182	8,500	8,500	0
	840	Hazmat Equipment	7,125	9,500	9,500	0	10,000	10,000	500
	841	Hazmat Administrative Fee	1,000	1,000	1,000	0	1,000	1,000	0
	980	Domestic Preparedness	0	0	0	0	0	0	0
	990	Exercises	0	0	500	0	250	500	0
	995	FEMA Disaster expense	0	0	0	0	0	0	0
	Total This Account		26,967	31,903	31,700	9,328	31,980	32,150	450
11-031-52520	000	Hazmat Outlay	0	2,092	0	0	0	0	0
11-031-52520	200	Oxford Hazmat Contract	0	0	2,000	0	0	0	(2,000)
11-031-52530	000	Grants & Award Expenditures	0	0	0	0	0	0	0

Summary of Expenses

Total Non-Personnel Expense	26,967	33,996	33,700	9,328	31,980	32,150	(1,550)
Total Personnel Expense	118,164	120,012	117,462	58,628	129,032	123,161	5,699
Total Expenses	145,131	154,008	151,162	67,956	161,012	155,311	4,149

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-031-43211	000	Emergency Management Aid	37,090	26,059	25,768	0	24,220	24,012	(1,756)
10-031-43212	000	EPCRA Program Aid	5,213	5,206	5,205	0	5,205	5,097	(108)
10-031-43213	000	EPCRA HazMat Equip.	4,510	7,235	7,500	0	7,524	7,500	0
10-031-43214	000	Other Grants & Aids	0	0	0	0	0	0	0
10-031-46250	000	Local Contributions/Weather Radios	0	114	150	0	0	150	0
11-031-43215	000	Grant Rev - State	0	0	0	0	0	0	0
11-031-46255	000	HazMat Revenue	135	616	0	0	0	0	0
11-031-47215	000	Grants & Awards Rev - Local	0	0	0	1,000	3,765	0	0
Total Revenues			46,948	39,229	38,623	1,000	40,714	36,759	(1,864)

EMERGENCY MANAGEMENT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	98,183	114,778	112,539	66,956	120,298	118,552

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	5.34%	6,013
Non-Personnel Expense	-4.60%	-1,550
Personnel Expense	4.85%	5,699
Total Dept. Expense	2.74%	4,149
Revenue & Surplus Applied	-4.83%	-1,864

EMERGENCY MANAGEMENT PERSONNEL DETAIL								
	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Emg. Mgmt/911 Coord.	100%	80,746	6,177	12,120	105	23,069	944	123,161
Subtotal		80,746	6,177	12,120	105	23,069	944	123,161
Overtime		0	0	0				0
Vac/Hol Payout		0	0	0				0
Temps		0	0					0
Dept. Totals	1	80,746	6,177	12,120	105	23,069	944	123,161

DEPARTMENT: EMS

MARQUETTE COUNTY 2025 BUDGET

Department No:

029

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
EXPENSES								
<i>Emergency Medical Services</i>								
10-029-52300	110	Salaries	823,534	878,930	943,991	411,588		996,818
	120	Overtime	484,450	495,471	450,000	225,368		350,000
	124	Longevity, Hiring Bonus, Merit & Sala	4,559	3,081	1,036	0		1,455
	126	Vacation/Holiday Payout	8,720	7,681	22,000	0		10,000
	131	FICA/Medicare	97,238	100,656	108,405	46,102		103,909
	132	Retirement	150,582	169,334	180,188	84,990		187,892
	133	Life Insurance	1,633	1,669	2,569	800		2,096
	134	Health Insurance	307,436	272,063	328,962	140,082		282,660
	136	Dental Insurance	13,639	10,504	13,659	5,612		12,382
	196	CPR/ACLS/First Aid Program	4,775	9,604	8,500	3,481		8,500
	198	Uniform	4,315	3,928	3,000	3,232		6,000
	200	Contracted Services	33,504	33,504	34,900	16,752		34,900
	203	LifeQuest Fees	75,255	75,455	50,000	31,182		50,000
	242	Radio Service	46,331	44,952	47,000	44,776		47,000
	250	Rescue Services	5,000	5,000	5,000	1,425		15,000
	260	Waushara Contract	54,954	56,604	59,000	0		59,000
	310	Office Supplies	824	1,158	1,500	374		1,500
	312	Postage	136	151	250	119		250
	314	Telephone	8,054	7,868	8,000	3,448		8,000
	320	Publications/Employments Ads	1,323	1,429	1,000	235		1,000
	325	Dues/Memberships	950	1,043	1,000	1,276		1,500
	330	Travel Mileage	0	0	500	0		500
	331	Travel Other (Meals, Hotels, etc)	0	0	100	0		100
	335	Training	2,651	5,139	4,500	940		4,500
	340	Janitor Supplies	(17)	388	0	84		0
	342	Software	6,431	8,181	12,000	2,078		10,000
	348	Ambulance Supplies	53,295	54,607	56,000	27,827		60,000
	360	Operation of Ambulance	61,346	53,232	53,000	20,644		55,000
	810	Small Equipment	6,770	4,859	6,500	1,531		6,500
	955	Immunizations of EMTs	318	410	250	0		250
	Total This Account		2,258,006	2,307,429	2,402,810	1,073,948	0	2,316,712

Difference

52,827

(100,000)

419

(12,000)

(4,496)

7,704

(473)

(46,302)

(1,277)

0

3,000

0

0

0

0

10,000

0

0

0

0

0

500

0

0

0

0

0

(2,000)

4,000

2,000

0

0

(86,098)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EMS Stations

10-029-52310	110	Salaries	0	0	16,900	7,770		17,709	
	120	Overtime	0	0	0	0		0	
	124	Longevity, Hiring Bonus, Merit & Sala	0	0	0	0		0	
	131	FICA/Medicare	0	0	1,293	541		1,355	
	132	Retirement	0	0	1,166	536		1,231	
	133	Life Insurance	0	0	166	64		139	
	134	Health Insurance	0	0	6,735	3,087		6,921	
	136	Dental Insurance	0	0	283	130		283	
	200	Contract Services-Internet	3,717	3,049	4,000	1,512		4,000	0
	220	Electric	5,242	6,260	4,400	2,724		5,500	1,100
	222	Sewer & Water	492	0	750	123		750	0
	224	Gas	5,285	4,526	7,100	1,567		6,000	(1,100)
	226	Garbage Pickup	4,743	5,499	4,000	2,445		5,000	1,000
	340	Janitor Supplies	1,505	2,085	2,000	225		2,000	0
	350	Building Upkeep	7,506	7,489	7,500	9,170		7,500	0
Total This Account			28,490	28,908	56,293	29,895	0	58,388	2,095

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

11-029-52300	000	EMS Operations Surplus	59,209	29,774	0	132,600		0	0
11-029-52301	000	EMS Act 102 Expense	21,605	19,000	7,000	0		0	(7,000)
11-029-57230	801	Technology Upgrades	0	36,666	2,000	0		54,000	52,000
	802	Ambulance Outlay	0	165,000	125,000	0		145,000	20,000
	803	Advanced Life Support	0	0	1,000	0		0	(1,000)
Total This Account			-	201,666	128,000	0	0	199,000	71,000

Summary of Expenses

Total Non-Personnel Expense	475,519	647,388	543,293	321,899	0	599,250	55,957
Total Personnel Expense	1,891,791	1,939,388	2,050,810	914,543	0	1,974,850	(75,960)
Total Expenses	2,367,310	2,586,776	2,594,103	1,236,442	0	2,574,100	(20,003)

REVENUES

10-029-46230	000	Ambulance User Fees	959,279	902,737	900,000	299,410		925,000	25,000
10-029-46235	000	CPR/ACLS/First Aid Program	10,511	19,763	12,000	4,533		12,000	0
10-029-47324	348	Inter Govt Ambulance Supplies	174	0	0	300		0	0
10-029-47325	000	Intergovernmental Revenue	78,992	82,641	74,452	37,226		91,860	17,408
10-029-49210	000	Applied Operations Surplus	55,000	0	0	0		0	0
11-029-48300	000	Sale of County Property	0	18,750	0	0		0	0
11-029-43521	000	EMS Act 102 Revenue	30,414	16,318	7,000	4,422		0	(7,000)
11-029-48530	000	EMS Technology Upgrades	0	36,665	0	0		0	0
Total Revenues			1,134,370	1,076,873	993,452	345,891	0	1,028,860	35,408

EMERGENCY MEDICAL SERVICES SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	1,232,940	1,509,903	1,600,651	890,551	0	1,545,240

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-3.46%	-55,411
Non-Personnel Expense	10.30%	55,957
Personnel Expense	-3.70%	-75,960
Total Dept. Expense	-0.77%	-20,003
Revenue & Surplus Applied	3.56%	35,408

EMERGENCY MEDICAL SERVICES PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2025 Budget Pers. Total
Shift Leader	100%	40,570	3,106	6,093	62	9,380	333		59,544
Paramedic	100%	36,442	2,788	5,470	0	0	0	0	44,700
EMT	32%	11,778	901	0	0	0	0		12,679
EMT	100%	36,806	2,833	5,559	77	23,069	944	232	69,520
Shift Leader	100%	40,570	3,123	6,127	550	9,380	333	250	60,333

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2025 Budget Pers. Total
EMT	32%	0	0	0	0	0	0		0
Paramedic	100%	38,407	2,938	5,765	59	23,069	944		71,182
Paramedic	32%	12,606	964	1,892	0	0	0	0	15,462
Paramedic	100%	39,395	3,022	5,928	53	9,380	333	102	58,213
EMT	100%	36,806	2,833	5,559	261	23,069	944	232	69,704
EMT	32%	11,778	901	0	0	0	0		12,679
EMT	32%	0	0	0	0	0	0		0
Paramedic	32%	12,606	964	1,892	0	0	0	0	15,462
Paramedic	100%	39,395	3,014	5,913	51	9,380	944	0	58,697
Paramedic	100%	36,442	2,788	5,470	28	9,380	0		54,108
EMT	32%	11,778	901	0	0	0	0		12,679
EMT	100%	36,806	2,816	5,525	95	23,069	944		69,255
EMT	100%	36,806	2,816	5,525	87	9,380	333		54,947
Paramedic	32%	12,606	964	0	0	0	0		13,570
Paramedic	32%	0	0	0	0	0	0		0
EMT	32%	0	0	0	0	0	0		0
EMT	100%	36,806	2,823	5,540	118	23,069	944	102	69,402
Director	100%	88,920	6,802	13,347	275	23,069	944		133,357
EMT	32%	11,778	901	1,768	53	0	0	0	14,500
Paramedic	100%	39,395	3,031	5,948	0	9,380	333	232	58,319
Paramedic	32%	12,291	940	0	0	0	0	0	13,231
Asst. Director	100%	67,995	5,202	10,206	57	23,069	944		107,473
Paramedic	100%	34,975	2,676	5,250	31	0	0	0	42,932
Paramedic	100%	39,395	3,029	5,944	67	23,069	944	203	72,651
EMT	32%	10,905	834	0	0	0	0		11,739
Paramedic	100%	38,407	2,946	5,780	50	9,380	333	102	56,998
EMT	32%	11,778	901	0	0	0	0		12,679
Paramedic	32%	12,606	964	1,892	0	0	0		15,462
EMT	100%	36,806	2,816	5,525	44	0	944	0	46,135
Paramedic	32%	12,414	950	0	0	0	0		13,364
EMT	32%	11,189	856	0	0	0	0		12,045
Shift Leader	100%	39,561	3,026	5,938	78	23,069	944		72,616
Subtotal		996,818	76,369	133,856	2,096	282,660	12,382	1,455	1,505,636

Overtime		350,000	26,775	52,535	0	0	0	0	429,310
Severance		0	0	0	0	0	0	0	0
Vacation/Holiday Payout		10,000	765	1,501	0	0	0	0	12,266
Dept. Totals	25.44	1,356,818	103,909	187,892	2,096	282,660	12,382	1,455	1,947,212

EMS Stations

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2025 Budget Pers. Total
Lead Custodian	30%	17,709.00	1,355.00	1,231.00	139.00	6,921.00	283.00		27,638.00
Subtotal		17,709	1,355	1,231	139	6,921	283	0	27,638
Overtime		0	0	0	0	0	0	0	0
Severance		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Dept. Totals	0.30	17,709	1,355	1,231	139	6,921	283	-	27,638

DEPARTMENT: Exec. and Finance

MARQUETTE COUNTY 2025 BUDGET

Department No:

099

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
EXPENSES								
10-099-51320	000	Corporation Counsel	65,426	87,958	80,500	27,412		95,100
10-099-51930		<i>Insurance & Bonds</i>						
	640	Auto Liability	15,969	13,320	15,000	108,055		15,300
	642	Workers' Compensation	182,414	206,933	260,000	227,710		225,000
	644	General Liability	52,655	67,435	55,000	87,094		56,100
	648	Bonds	1,098	1,498	3,000	1,198		3,000
	650	Crime Coverage	1,689	1,999	1,500	1,999		2,000
	652	Property	60,412	61,410	60,000	62,317		67,000
	654	Boiler	0	0	3,500	0		3,500
		Total This Account	314,237	352,596	398,000	488,373	0	371,900
10-099-52200	000	Fire Suppression	2,730	2,841	1,117	1,117		5,000
10-099-54150		<i>Animal Control</i>						
	170	Humane Officer Compensation	16,123	22,771	27,000	11,919		27,000
	310	Supplies	252	238	300	0		0
		Total This Account	16,375	23,009	27,300	11,919	0	27,000
10-099-54200	000	Institutions-State Charges	0	144	82	81		0
10-099-54900	000	CAP Grant	10,000	0	0	0		2,000
10-099-55110	000	Library Allocation	319,966	319,966	349,829	349,827		374,829
10-099-5xxxx NEW	000	Hope House Grants	-	-	0	-		2,000
10-099-5xxxx NEW	000	Buffalo Lake - Fish Restock	-	-	0	-		0
10-099-56750	000	TREDC-Economic Development	1,383	0	0	0		0
11-099-54987	000	Opioid Fund Disbursement	12,894	45,159	0	9,904		0
11-099-57140	000	American Rescue Project Outlay	573,722	1,205,276	0	83,500		0
11-099-57151	000	ADA Capital Outlay	0	0	0	0		0
10-099-58210	000	Bank Fees & Checks	9,154	7,768	7,000	1,000		8,000
10-099-59210	000	Transfer to Continuing Approp Fund	134,438	30,173	0	0		0
10-099-59999	000	Contingency Fund	0	0	5,000	0		5,000
Summary of Expenses								
Total Expenses			1,460,325	2,074,889	868,828	973,133	0	890,829

Difference
14,600

300
(35,000)
1,100
-
500
7,000
-
(26,100)

-
(300)
(300)

(82)
2,000
25,000
2,000
-
-
-
-
-
1,000
-
-

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
10-999-41150	000	Forest Crop Tax	35,334	36,147	37,000	37,766		38,000	1,000
10-999-41180	000	Tax Penalties for Ag Land Conversion	823	1,102	500	1,359		1,000	500
10-999-41220	000	County Sales Tax	1,335,702	1,402,908	1,472,026	409,707		1,466,000	(6,026)
10-999-41800	000	Interest on Taxes	131,590	116,898	125,000	87,634		125,000	-
10-999-43410	000	State Shared Revenue	104,378	105,306	103,580	560,966		103,990	410
10-999-43411	000	Supplemental County & Municipal Aid	0	0	286,669	0		293,263	6,594
10-999-43412	000	State Personal Property Aid	31,909	32,293	32,293	32,293		141,470	109,177
10-999-43420	000	State Computer Aid	13,920	14,178	14,177	0		14,177	-
10-999-43513	000	Covid-19 Routes to Recovery Grant	0	0	0	0		0	-
10-999-44250	000	Dog License Fees From Districts	5,835	5,680	5,800	900		5,800	-
10-999-43690	000	State PILT	33,033	30,654	33,500	30,948		30,950	(2,550)
10-999-46515	000	Humane Officer Fees	3,276	2,910	1,800	583		-	(1,800)
10-999-48040	000	Misc. General Revenue	9,280	6,704	7,000	662		7,000	-
10-999-48100	000	Interest on Investments	91,407	382,862	250,000	210,528		200,000	(50,000)
10-999-48400	000	WC Insurance Recoveries	0	18,123	0	0		0	-
11-999-43305	000	American Rescue Plan Funds	1,512,533	0	0	0		0	-
11-999-43307	000	Opioid Settlement Funds	116,235	30,259	0	118,261		0	-
11-999-48100	000	Interest Income (LGIP-ARPA)	43,630	80,192	0	6,370		0	-
11-999-4xxxx	000	ARPA Administration Fee Revenue	0	0	0	0		0	-
11-999-49210	000	Transfer from General Fund	134,438	30,173	0	0		0	-
10-999-49270	000	Transfer from Hwy Internal Service Fu	0	300,000	0	0		0	-
10-999-49250	000	Transfer from Debt Service Fund 30	0	0	0	0		-	-
Total Revenues			3,603,323	2,596,387	2,369,345	1,497,977	-	2,426,650	57,305

EXECUTIVE & FINANCE SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	(2,142,998)	(521,498)	(1,500,517)	(524,844)	0	(1,535,821)

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-2.35%	-35,304
Expense	2.53%	22,001
Revenue & Surplus Applied	2.42%	57,305

DEPARTMENT: **Health**

MARQUETTE COUNTY 2025 BUDGET

Department No:

035

Governing Committee:

Board of Health

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-035-54100

Health Dept. Expenses

110	Salaries	401,547	354,724	362,638	169,210		382,787
122	Temps/Severance	54,187	18,131	0	0		0
124	Bonuses	0	12,828	0	0		0
131	FICA/Medicare	33,744	28,410	27,741	12,493		29,284
132	Retirement	29,031	26,225	25,021	11,676		26,603
133	Life Insurance	788	414	525	202		461
134	Health Insurance	68,602	64,831	67,347	31,451		55,518
136	Dental Insurance	4,060	2,556	2,832	1,315		2,221
200	Purchased Services	43,634	83,998	15,000	3,645		10,000
216	Alcohol Compliance Checks	2,553	1,632	4,500	0		4,500
310	Office Supplies	6,942	10,949	4,500	2,184		4,500
312	Postage	798	1,051	1,000	251		1,000
314	Telephone	5,094	4,347	4,600	1,546		3,300
320	Publications	608	413	500	274		1,000
325	Dues	1,390	690	700	482		1,000
330	Travel Mileage	1,885	3,937	3,500	1,276		4,000
331	Travel Other (Meals, Hotels, etc)	167	1,876	800	178		1,000
335	Training	3,141	1,325	3,500	1,068		3,500
349	Pharmaceutical/Medical Supplies	1,730	4,019	3,000	2,426		3,700
810	Equipment	9,072	31,571	3,000	1,056		3,000
955	TB & Immunizations	13,038	14,109	15,000	0		15,500
975	Environmental Health	21,539	21,400	22,000	0		22,400
Total This Account		703,550	689,433	567,704	240,733	0	575,274

Difference
20,149
0
0
1,543
1,582
(64)
(11,829)
(611)
(5,000)
0
0
0
(1,300)
500
300
500
200
0
700
0
500
400
7,570

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
11-035-54100	954	Dual Protection Program Supplies	0	0	0	0		0	0
11-035-54100	976	Property Abatements	0	0	0	0		0	0
11-035-57510	000	Health Equipment Outlay	0	37	0	0		0	0
11-035-57512	000	Health Project Outlay	2,583	1,664	0	1,851		0	0
11-035-57521	000	Tobacco Grant Expense	0	94	0	0		0	0
			2,583	1,794	0	1,851	0	0	0
Summary of Expenses									
		Total Non-Personnel Expense	114,174	183,110	81,600	16,237	0	78,400	(3,200)
		Total Personnel Expense	591,959	508,118	486,104	226,347	0	496,874	10,770
		Total Expenses	706,133	691,228	567,704	242,584	0	575,274	7,570

REVENUES

10-035-43550	000	State Aid	299,357	270,491	225,000	55,398		160,000	(65,000)
10-035-46510	000	Health Dept. Revenue	22,693	43,510	35,000	19,582		40,000	5,000
11-035-43550	000	State Aid - Dual Protection Program	1,000	0	0	0		0	0
11-035-46511	000	Health Tobacco Grant	0	0	0	0		0	0
11-035-48035	000	Health Equipment Revenue	885	880	0	80		0	0
11-035-48040	976	Property Abatement Reimbursements	528	0	0	0		0	0
11-035-48512	000	Health Donations for Projects	692	1,035	0	0		0	0
		Total Revenues	325,155	315,916	260,000	75,060	0	200,000	(60,000)

HEALTH DEPARTMENT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	5 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	380,978	375,312	307,704	167,524	0	375,274
BUDGET CHANGES 2024-2025	%	\$				
Net Levy	21.96%	67,570				
Non-Personnel Expense	-3.92%	-3,200				
Personnel Expense	2.22%	10,770				
Total Dept. Expense	1.33%	7,570				
Revenue & Surplus Applied	-23.08%	-60,000				

HEALTH DEPARTMENT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Public Health Nurse	100%	64,522	4,936	4,484	53	0	0	73,995
Public Health Nurse	100%	67,995	5,202	4,726	114	23,069	944	102,050
Adm. Assistant II	100%	54,309	4,155	3,774	168	0	0	62,406
Public Health Tech.	100%	47,070	3,601	3,271	30	23,069	944	77,985
Public Health Director	100%	94,619	7,238	6,576	96	9,380	333	118,242
Public Health Nurse	75%	54,272	4,152	3,772	0	0	0	62,196
Health Educator	100%	0	0	0	0	0	0	0
Subtotal		382,787	29,284	26,603	461	55,518	2,221	496,874
Overtime		0	0	0				0
Temps/Severance		0	0	0	0	0	0	0
Longevity, Merit & Salary Supple		0	0	0	0	0	0	0
Dept. Totals	6.75	382,787	29,284	26,603	461	55,518	2,221	496,874

DEPARTMENT: Highway

MARQUETTE COUNTY 2025 BUDGET

Department No: 071
Governing Committee: Highway

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

29-071-53310

County Road Maint. & Constr.

230	Winter Maintenance Snow & Ice	397,460	384,447	400,000	263,903	400,000	400,000
232	County Oiling & Maintenance	1,313,042	1,323,869	1,000,000	209,049	1,000,000	1,000,000
233	Special County Maintenance	0	0	3,054,507	15,583	2,250,000	750,000
234	County Bridge Construction	27,474	192,385	20,000	0	20,000	20,000
236	County Road Construction	267,460	100,182	200,000	8,438	10,000	200,000
237	Overlay Maintenance	899,700	818,032	800,000	150	1,500,000	800,000
Total This Account		2,905,136	2,818,916	5,474,507	497,123	5,180,000	3,170,000

Difference

0

0

(2,304,507)

0

0

0

(2,304,507)

29-071-59270

Transfers to Hwy. Internal Service Fund

	Administration	285,000	300,000	200,000	200,000	200,000	200,000
	Machinery Acquisition	736,000	600,000	2,500,000	2,500,000	2,500,000	600,000
Total This Account		1,021,000	900,000	2,700,000	2,700,000	2,700,000	800,000

0

(1,900,000)

(1,900,000)

Summary of Expenses

Total Non-Personnel Expense	3,926,136	3,718,916	8,174,507	3,197,123	7,880,000	3,970,000
-----------------------------	-----------	-----------	-----------	-----------	-----------	-----------

(4,204,507)

Total Expenses

3,926,136 3,718,916 8,174,507 3,197,123 7,880,000 3,970,000

(4,204,507)

REVENUES

29-071-43530

29-071-43531

29-071-47231

29-071-49200

29-071-49120

29-071-49125

29-071-49210

29-071-49230

000	State Grants Reimbursement (County Over)	99,449	2,490	1,095,718	0	1,540,136	281,353
000	State Highway Aids	696,018	700,679	710,000	180,597	722,000	710,000
000	State PbM Internal Fund Balance	0	64,089	0	0	0	0
000	Surplus Applied	0	0	250,000	0	0	750,000
000	Loan Proceeds from Borrowing	0	0	4,854,507	0	4,854,507	1,000,000
000	Loan Premium Revenue	0	0	0	0	0	0
000	Transfer from General Fund	0	0	0	0	0	0
000	Transfer from Hwy Internal Serv Fund	800,000	800,000	0	0	0	0

(814,365)

0

0

500,000

(3,854,507)

0

0

0

(4,168,872)

Total Revenues

1,595,467 1,567,257 6,910,225 180,597 7,116,643 2,741,353

NOTE: Internal Transfer as it is not a
"new" borrowing per Jay/JBC via
2022 audit

HIGHWAY SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
NET TAX LEVY NEEDED	2,330,669	2,151,658	1,264,282	3,016,526	763,357	1,228,647

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-2.82%	-35,635
Non-Personnel Expense	-51.43%	-4,204,507
Total Dept. Expense	-51.43%	-4,204,507
Revenue & Surplus Applied	-60.33%	-4,168,872

HIGHWAY SUMMARY DEPT 70

Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025	Difference
REVENUES							
State Grants-FEMA 43000	0	0	1,095,718	0	1,540,136	1,095,718	0
Permit Fees 44000	11,425	15,900	12,000	15,068	18,000	22,000	10,000
Public Charges 46300	9,307	2,867	1,000	1,292	10,000	2,000	1,000
Parts & Materials 46600	0	14,935	0	0	0	0	
Intergovernmental 47000	6,079,044	6,008,511	5,000,000	1,823,939	5,000,000	5,500,000	500,000
Misc. 48000	201,141	361,770	125,000	196,304	140,000	125,000	0
Transfers from General & Special Rev	1,021,000	900,000	900,000	2,700,000	2,700,000	1,000,000	100,000
Total Revenues	7,321,917	7,303,985	7,133,718	4,736,603	9,408,136	7,744,718	611,000
EXPENSES							
Administration 53100	413,843	440,988	200,000	96,023	200,000	200,000	0
Cost Pools 53200	(67,675)	(188,639)	(200,000)	1,163,787	2,000,000	(450,000)	(250,000)
County Maintenance 53310	2,894,429	2,818,916	5,474,507	994,211	5,475,000	5,000,000	(474,507)
State Maintenance 53320	851,531	945,820	908,600	246,332	908,600	908,600	0
Local Maintenance 53330	2,163,027	1,983,702	2,000,000	305,891	2,000,000	2,000,000	0
Other Services 53400	244,082	222,871	150,000	55,107	150,000	0	(150,000)
Hwy Holding Account 53500	0	0	0	467,471	0	0	0
Transfer to General Fund 59210	0	300,000	0	0	0	0	0
Transfer Profit to Fund 29 59220 *	0	0	0	0	0	0	0
Transfer PbAM Profit to Fund 29 **	0	64,089	0	0	0	0	0
Total Expenses	6,499,237	6,587,746	8,533,107	3,328,822	10,733,600	7,658,600	(874,507)
Net Profit/(Loss)	822,680	716,238	(1,399,389)	1,407,781	(1,325,464)	86,118	1,485,507

Already deducted: Net Income prior to
 *Profit from Fund 70 Transfers to Fund 29

Note: FY 2023, Hwy will transfer
 \$300,000 from Fund 70 "Profit" to
 General Fund

HIGHWAY PERSONNEL DETAIL

These personnel costs are listed for informational purposes only. They are paid from the Highway Internal Service Fund (Fund 70), and do not form a part of the county budget, except to the extent that they may be paid from monies transferred to Fund 70 by the budget accounts listed above.

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Operator/Foreman	100%	62,754	4,801	4,361	75	23,069	0	95,060
Mechanic	100%	66,768	5,108	4,640	383	23,069	944	100,912
Truck Driver	100%	56,035	4,287	3,894	94	23,069	944	88,323
Truck Driver	100%	58,989	4,513	4,100	59	9,380	333	77,374
Shop Manager	100%	62,754	4,801	4,361	0	23,069	944	95,929
Truck Driver	100%	54,558	4,174	3,792	38	9,380	333	72,275
Maintenance Superintendent	100%	71,344	5,458	4,958	118	23,069	944	105,891
Truck Driver	100%	59,717	4,568	4,150	60	23,069	944	92,508
Operator/Foreman	100%	64,355	4,923	4,473	56	23,069	944	97,820
Truck Driver	100%	53,082	4,061	3,689	56	9,380	333	70,601
Truck Driver	100%	61,942	4,739	4,305	365	9,380	333	81,064
Truck Driver	100%	61,194	4,681	4,253	0	23,069	944	94,141
Truck Driver	100%	51,626	3,949	3,588	36	23,069	944	83,212
Truck Driver	100%	56,035	4,287	3,894	56	9,380	333	73,985
Operations Manager	100%	66,248	5,068	4,604	64	23,069	0	99,053
Truck Driver	100%	54,558	4,174	3,792	304	9,380	944	73,152
Truck Driver	100%	61,194	4,681	4,253	74	9,380	333	79,915
Hwy. Laborer	100%	61,194	4,681	4,253	0	23,069	944	94,141
Truck Driver	100%	59,717	4,568	4,150	64	23,069	944	92,512
Accountant	100%	66,373	5,078	4,613	213	23,069	944	100,290
Truck Driver	100%	56,035	4,287	3,894	36	23,069	944	88,265
Truck Driver	100%	62,670	4,794	4,356	209	23,069	944	96,042
Truck Driver	100%	54,558	4,174	3,792	33	23,069	944	86,570
Mechanic	100%	65,957	5,046	4,584	122	23,069	944	99,722
Commissioner	100%	104,541	7,997	7,266	121	0	0	119,925
Operator/Foreman	100%	65,957	5,046	4,584	220	23,069	944	99,820
Truck Driver	100%	57,512	4,400	3,997	175	9,380	333	75,797
Foreman/Operator	100%	59,530	4,554	4,137	78	23,069	944	92,312
Truck Driver	100%	53,082	4,061	3,689	78	23,069	944	84,923
Truck Driver	100%	53,082	4,061	3,689	78	23,069	944	84,923
Truck Driver	100%	53,082	4,061	3,689	78	23,069	944	84,923
Subtotal		1,896,443	145,081	131,800	3,343	582,558	22,155	2,781,380
Overtime		43,000	3,290	2,989				49,279
Temps		16,000	1,224					17,224
Dept. Totals	31.00	1,955,443	149,595	134,789	3,343	582,558	22,155	2,847,883

MARQUETTE COUNTY 2025 BUDGET

HUMAN SERVICES -- OVERALL SUMMARY

UNIT	2024 Levy	2025 Expense	2025 Revenue	2025 Levy	Levy 2025 Over 2024
<i>Administration</i>	506,252	499,148	1,000	498,148	-1.60% \$ (8,104)
<i>Aging & Disability Services</i>	323,252	1,475,430	1,146,271	329,159	1.83% \$ 5,907
<i>Food Bank</i>	24,181	146,024	125,000	21,024	-13.06% \$ (3,157)
<i>Clinical Services</i>	625,707	2,429,775	1,602,015	827,760	32.29% \$ 202,053
<i>Economic/Child Support</i>	29,422	639,547	603,461	36,086	-22.65% \$ 6,664
<i>Children & Family Services</i>	268,769	1,427,413	950,586	476,827	77.41% \$ 208,058
Total Human Services	1,777,583	6,617,337	4,428,333	2,189,004	23.14% \$ 411,421

HUMAN SERVICES -- DEPARTMENT SUMMARY

	Actual 2023	Budget 2024		Est. 2024	Budget 2025
NET TAX LEVY NEEDED	1,983,826	1,777,583		0	2,189,004
BUDGET CHANGES 2024-2025	%	\$			
Net Levy	23.14%	411,421			

DEPARTMENT: **HS Admin****MARQUETTE COUNTY 2025 BUDGET**

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

25-063-54300

Human Services - Administrative

110	Salaries	345,956	288,682	287,956	128,842		300,758	
122	Temps	9,214	0	0	873		5,000	
131	FICA/Medicare	26,319	21,410	22,029	9,276		23,391	
132	Retirement	22,508	18,893	19,869	8,441		20,903	
133	Life Insurance	547	480	582	171		565	
134	Health Insurance	116,971	80,778	76,461	23,086		55,518	
136	Dental Insurance	5,353	3,401	3,165	1,025		3,165	
200	Services	10,552	17,115	17,000	1,145		7,000	
310	Office Supplies	13,658	7,868	7,500	2,184		5,750	
312	Postage	4,541	4,591	4,500	1,505		4,000	
314	Telephone	31,473	34,761	35,000	12,782		32,000	
320	Publications	865	3,312	500	631		500	
325	Dues	1,420	1,422	1,520	1,362		1,498	
330	Travel Mileage	588	1,084	750	129		750	
331	Travel Other (Meals, Hotels, etc)	5	185	400	0		200	
335	Training	320	508	500	5,931		500	
342	Computer Software Maintenance	25,463	31,168	28,020	33,456		36,150	
343	Computer Hardware	0	1,497	0	0		0	
748	Volunteer Program	703	857	1,500	526		1,500	
Total This Account		616,456	518,010	507,252	231,365	0	499,148	

Difference

12,802
5,000
1,362
1,034
(17)
(20,943)
0
(10,000)
(1,750)
(500)
(3,000)
0
(22)
0
(200)
0
8,130
0
0
(8,104)

Summary of Expenses

Total Non-Personnel Expense	89,588	104,367	97,190	59,651	0	89,848	
Total Personnel Expense	526,868	413,643	410,062	171,714	0	409,300	
Total Expenses	616,456	518,010	507,252	231,365	0	499,148	

(7,342)
(762)
(8,104)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
25-063-43550	000	State Aid - Admin	0	0	0	0	0	0	0
25-063-49200	000	Carry Over Funds Applied	35,227	11,905	0	0	0	0	0
25-063-46601	000	Admin. Program Revenue	2,917	923	1,000	133		1,000	0
Total Revenues			38,144	12,828	1,000	133	0	1,000	0

HUMAN SERVICES -- ADMINISTRATION UNIT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	578,312	505,182	506,252	231,232	0	498,148

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-1.60%	-8,104
Non-Personnel Expense	-7.55%	-7,342
Personnel Expense	-0.19%	-762
Total Dept. Expense	-1.60%	-8,104
Revenue & Surplus Applied	0.00%	0

HUMAN SERVICES -- ADMIN. UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Accountant	100%	52,656	4,028	3,660	37	0	944	61,325
Billing Specialist	100%	43,451	3,324	3,020	50	9,380	333	59,558
Director	100%	121,139	9,267	8,419	210	23,069	944	163,048
Financial & Bus. Mgr.	100%	83,512	6,389	5,804	268	23,069	944	119,986
Adm. Assistant III	0%	0	0	0	0	0	0	0
Subtotal		300,758	23,008	20,903	565	55,518	3,165	403,917
Overtime		0	0	0				0
Temps		5,000	383					5,383
Dept. Totals	4	305,758	23,391	20,903	565	55,518	3,165	409,300

DEPARTMENT: **HS Aging & Disability****MARQUETTE COUNTY 2025 BUDGET**

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES*Aging & Disability Services*

25-063-54610

110	Salaries	638,881	668,064	734,248	307,421		753,477
122	Temps	22,053	28,969	0	8,346		12,106
131	FICA/Medicare	46,805	49,881	56,169	21,933		58,568
132	Retirement	38,045	40,160	43,071	18,635		44,322
133	Life Insurance	1,164	1,305	2,063	701		1,730
134	Health Insurance	168,963	171,528	200,200	90,393		178,394
136	Dental Insurance	7,630	7,088	7,934	3,553		7,045
200	Services	64,756	62,565	42,038	19,350		48,038
205	Family Care Contribution	145,031	36,258	145,031	145,031		145,031
325	Dues	145	295	230	414		419
330	Travel Mileage	7,121	8,442	6,000	2,603		6,400
331	Travel Other (Meals, Hotels, etc)	107	319	100	17		100
335	Training	1,489	1,445	1,200	440		1,200
340	Program Supplies	8,248	2,904	11,000	-37,510		10,000
720	Transportation Program	55,664	51,921	47,300	16,523		43,600
730	Nutrition	192,524	188,734	140,000	64,900		155,000
Total This Account		1,398,914	1,319,894	1,436,584	662,750	0	1,465,430

Difference

19,229
12,106
2,399
1,251
(333)
(21,806)
(889)
6,000
0
189
400
0
0
(1,000)
(3,700)
15,000
28,846

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
26-063-54420	000	SOW Foundaiton Grant Expense	5,033	10,326	0	2,017		0	0
26-063-54620	000	Transportation Trust	0	43,461	5,000	0		5,000	0
26-063-54630	000	Food Bank	237,342	11,905	0	-		0	0
26-063-57460	000	HS Aging Vehicle Outlay	0	0	0	0		5,000	5,000
0									
Summary of Expenses									
Total Non-Personnel Expense			475,085	352,883	397,899	211,768	0	419,788	21,889
Total Personnel Expense			923,829	967,010	1,043,685	450,982	0	1,055,642	11,957
Total Expenses - Fund 25 Only (Actuals)			1,398,914	1,319,894	1,441,584	662,750	0	1,475,430	33,846
REVENUES									
25-063-43567	000	State Aid - Aging & Disability	961,476	1,003,294	970,670	245,313		970,271	(399)
25-063-46606	000	Aging & Disability Program Revenue	756	799	662	145		1,000	338
25-063-46660	000	Nutrition Program Revenue	116,978	127,367	120,000	57,766		145,000	25,000
25-063-46670	000	Transportation Program Revenue	20,631	20,045	22,000	10,610		25,000	3,000
25-063-48020	000	Revenue from Prior Years	37,531	32,734	0	57,746		0	0
26-063-43568	000	State Aid - Transportation Trust	145,179	5,000	5,000	5,000		5,000	0
26-063-46690	000	Food Bank Revenue	137,920	0	0	0		0	0
26-063-48100	000	Interest on Transportation Trust	305	195	0	0		0	0
26-063-48300	000	Sale of County Property	21,555	0	0	0		0	0
26-063-48415	000	Dementia Program	0	10,000	0	0		0	0
26-063-48510	000	SOW Foundation Grant Revenue	10,000	7,000	0	6,000		0	0
Total Revenues - Fund 25 Only (Actuals)			1,137,372	1,184,239	1,118,332	371,580	0	1,146,271	27,939

HUMAN SERVICES -- ADRC SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	261,542	135,655	323,252	291,170	0	329,159

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	1.83%	5,907
Non-Personnel Expense	5.50%	21,889
Personnel Expense	1.15%	11,957
Total Dept. Expense	2.35%	33,846
Revenue & Surplus Applied	2.50%	27,939

HUMAN SERVICES -- AGING & DISABILITY UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Dining Site Facilitator	45%	15,453	1,182	0	0	0	0	16,635
Resource Spec.	100%	60,466	4,626	4,202	189	9,380	333	79,196
Kitchen Supervisor/Cook	85%	39,762	3,042	2,763	80	19,609	802	66,058
Disability Benefit Specialist	100%	56,035	4,287	3,894	62	23,069	944	88,291
Food Transporter	50%	13,825	1,058	0	0	0	0	14,883
Nutrition Coord.	100%	65,957	5,046	4,584	57	9,380	333	85,357
Dining Site Facilitator	30%	9,547	730	0	0	0	0	10,277
Dining Site Facilitator	45%	13,946	1,067	0	0	0	0	15,013
Client Transporter	50%	17,170	1,314	1,193	128	0	0	19,805
Client Transporter	50%	15,912	1,217	0	0	0	0	17,129
Elder Benefit Spec.	100%	59,717	4,568	4,150	60	23,069	944	92,508
A&DS Manager	100%	85,530	6,543	5,944	148	23,069	944	122,178
Dining Site Facilitator	45%	15,453	1,182	0	0	0	0	16,635
Resource Spec.	100%	62,670	4,794	4,356	516	23,069	944	96,349
Cook	85%	31,541	2,413	2,192	56	19,609	802	56,613
Food Transporter	50%	16,182	1,238	0	0	0	0	17,420
Transportation Coordinator	100%	44,658	3,416	3,104	306	9,380	333	61,197
Food Transporter	50%	15,413	1,179	0	0	0	0	16,592
Long Term Support	100%	57,590	4,406	4,003	50	9,380	333	75,762
Dementia Care Specilisit	100%	56,650	4,334	3,937	78	9,380	333	74,712
Subtotal		753,477	57,642	44,322	1,730	178,394	7,045	1,042,610
Overtime		0	0	0				0
Severance		0	0					0
Temps		12,106	926	0				13,032
Dept. Totals	14.85	765,583	58,568	44,322	1,730	178,394	7,045	1,055,642

DEPARTMENT: **HS Food Bank****MARQUETTE COUNTY 2025 BUDGET**

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

25-063-54630

Human Services - Food Bank

Difference

110	Salaries	0	37,770	47,920	21,849		50,981	3,061
131	FICA/Medicare	0	2,733	3,666	1,579		3,900	234
132	Retirement	0	2,570	3,306	1,508		3,543	237
133	Life Insurance	0	38	64	25		57	(7)
134	Health Insurance	0	15,452	22,449	11,224		23,069	620
136	Dental Insurance	0	571	944	472		944	0
200	Services	0	3,221	4,000	-		4,000	0
310	Office Supplies	0	0	0	0		0	0
312	Postage	0	0	0	0		0	0
314	Telephone	0	0	0	0		0	0
320	Publications	0	0	120	70		120	0
330	Travel Mileage	0	493	750	-		750	0
331	Volunteer Mileage	0	0	300	0		300	0
332	Food Purchases	0	37,721	50,000	8,422		50,000	0
333	Giving Garden	0	434	100	-		300	200
340	Program Supplies	0	7,051	7,100	1,495		7,100	0
342	Software	0	960	1,060	960		960	(100)
343	Computer Hardware	0	0	0	0		0	0
Total This Account		0	109,016	141,779	47,604	0	146,024	4,245

26-063-54630

000	Food Bank	237,342	11,905	0	11,905		0	0
-----	-----------	---------	--------	---	--------	--	---	---

Summary of Expenses

Total Non-Personnel Expense	237,342	61,786	63,430	22,852	0	63,530	100
Total Personnel Expense	0	59,135	78,349	36,657	0	82,494	4,145
Total Expenses	237,342	120,921	141,779	59,509	0	146,024	4,245

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
REVENUES								
25-063-45369	000	State Aid - Food Bank	0	12,730	10,000	0		10,000
25-063-49200	000	Carry Over Funds Applied	0	0	11,905	11,905		0
25-063-46690	000	Food Bank Donations	0	109,593	95,693	44,676		115,000
Total Revenues			0	122,323	117,598	56,581	0	125,000

0
(11,905)
19,307
7,402

HUMAN SERVICES -- FOOD BANK UNIT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	237,342	(1,403)	24,181	2,928	0	21,024

BUDGET CHANGES 2024-2025	%	\$
Net Levy	-13.06%	-3,157
Non-Personnel Expense	0.16%	100
Personnel Expense	5.29%	4,145
Total Dept. Expense	2.99%	4,245
Revenue & Surplus Applied	6.29%	7,402

HUMAN SERVICES -- FOOD BANK UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Food Bank Coordinator	100%	50,981	3,900	3,543	57	23,069	944	82,494
Subtotal		50,981	3,900	3,543	57	23,069	944	82,494
Overtime		0	0	0				0
Temps		5,000	383					5,383
Dept. Totals	1	55,981	4,283	3,543	57	23,069	944	87,877

DEPARTMENT: HS Clinical Services

MARQUETTE COUNTY 2025 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

25-063-54310

Human Services - Clinical Services Unit

Difference

110	Salaries	679,184	657,828	732,724	302,949		715,635	(17,089)
131	FICA/Medicare	50,931	48,974	56,054	22,387		54,747	(1,307)
132	Retirement	43,143	43,450	49,126	20,059		47,373	(1,753)
133	Life Insurance	1,612	1,606	2,239	831		1,910	(329)
134	Health Insurance	124,725	106,178	148,701	50,734		128,107	(20,594)
136	Dental Insurance	6,584	4,060	6,052	2,680		5,441	(611)
200	Services	1,217,968	530,759	401,400	282,548		686,612	285,212
204	Placements	0	861,209	629,764	416,707		761,500	131,736
325	Dues	3,433	550	5,958	7,580		2,200	(3,758)
330	Travel Mileage	16,127	18,089	20,000	7,401		19,000	(1,000)
331	Travel Other (Meals, Hotels, etc)	12	-	250	0		250	0
335	Training	1,926	1,997	3,000	525		3,000	0
340	Program Supplies/Services	90,867	21,077	13,000	1,467		4,000	(9,000)
Total This Account		2,236,512	2,295,775	2,068,268	1,115,868	0	2,429,775	361,507

Summary of Expenses

Total Non-Personnel Expense	1,330,333	1,433,680	1,073,372	716,228	0	1,476,562	403,190
Total Personnel Expense	906,179	862,095	994,896	399,640	0	953,213	(41,683)
Total Expenses	2,236,512	2,295,775	2,068,268	1,115,868	0	2,429,775	

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

25-063-43552	000	State Aid - Clinical Services	533,432	398,639	271,402	58,305		378,015	106,613
25-063-46592	000	Clinical Services Program Revenue	1,006,263	1,129,548	1,171,159	163,260		1,224,000	52,841
Total Revenues			1,540,195	1,528,186	1,442,561	221,565	0	1,602,015	

HUMAN SERVICES -- CLINICAL SERVICES

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	696,317	767,589	625,707	894,303	0	827,760

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	32.29%	202,053
Non-Personnel Expense	37.56%	403,190
Personnel Expense	-4.19%	-41,683
Total Dept. Expense	17.48%	361,507
Revenue & Surplus Applied	11.05%	159,454

HUMAN SERVICES -- CLINICAL SERVICES UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Registered Nurse	0.50	33,998	2,601	0	0	0	0	36,599
Therapist/Clinical Supv.	1.00	80,496	6,158	5,594	244	0	0	92,492
Substance Abuse Counselor	1.00	66,768	5,108	4,640	474	9,380	333	86,703
Adm. Assistant III	1.00	52,499	4,016	3,649	61	23,069	944	84,238
Case Manager	1.00	66,768	5,108	4,640	116	9,380	333	86,345
Therapist	1.00	69,472	5,315	4,828	44	9,380	333	89,372
Case Manager	1.00	57,117	4,369	3,970	78	23,069	944	89,547
Case Manager	1.00	61,131	4,677	4,249	41	9,380	333	79,811
Case Manager	1.00	59,530	4,554	4,137	97	12,000	944	81,262
Therapist	1.00	73,237	5,603	5,090	220	9,380	333	93,863
Clinical Services Mgr	1.00	94,619	7,238	6,576	535	23,069	944	132,981
Behavioral Health Support Workdr	0.00	0	0	0	0	0	0	0
Subtotal		715,635	54,747	47,373	1,910	128,107	5,441	953,213
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	10.50	715,635	54,747	47,373	1,910	128,107	5,441	953,213

DEPARTMENT: HS Econ/Child Support

MARQUETTE COUNTY 2025 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

25-063-54410

Economic Support

110	Salaries	373,475	385,150	402,790	185,718		394,386
131	FICA/Medicare	27,319	27,935	30,814	13,129		30,171
132	Retirement	24,313	26,202	27,793	12,814		27,410
133	Life Insurance	794	918	1,263	486		747
134	Health Insurance	132,247	128,307	143,808	71,904		161,483
136	Dental Insurance	6,001	5,001	5,997	3,000		6,608
200	Services	14,430	14,770	15,817	7,407		15,817
325	Dues	566	579	600	592		600
330	Travel Mileage	563	520	900	0		900
331	Travel Other (Meals, Hotels, etc)	368	128	575	0		575
335	Training	615	170	850	159		600
340	Program Supplies	7,794	4,755	150	180		250
343	Computer Hardware	11,775	3,713	0	0		0
Total This Account		600,260	598,148	631,357	295,389	0	639,547

Difference

(8,404)

(643)

(383)

(516)

17,675

611

0

0

0

0

(250)

100

0

8,190

Summary of Expenses

Total Non-Personnel Expense	36,111	24,635	18,892	8,338	0	18,742
Total Personnel Expense	564,149	573,513	612,465	287,051	0	620,805
Total Expenses	600,260	598,148	631,357	295,389	0	639,547

(150)

8,340

8,190

REVENUES

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
25-063-43555	410	IM Consortium State Aid	9,916,225	10,092,321	10,000,000	459,903		0	(10,000,000)
25-063-43555	510	Consortium Fiscal Agent (Contra)	(9,916,225)	(10,092,321)	(10,000,000)	(459,903)		0	10,000,000
25-063-43560	000	State Aid - Economic Support	626,148	583,549	600,291	6,200		601,817	1,526
25-063-46603	000	Child Support Program Revenue	1,712	1,600	1,644	634		1,644	0
25-063-46605	000	Economic Support Program Revenue	0	0	0	0			0
Total Revenues			627,860	585,149	601,935	6,834	-	603,461	1,526

HUMAN SERVICES--ECON. SUPPORT UNIT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	(27,600)	12,999	29,422	288,555	0	36,086

BUDGET CHANGES 2024-2025	%	\$
Net Levy	-22.65%	6,664
Non-Personnel Expense	-0.79%	-150
Personnel Expense	1.36%	8,340
Total Dept. Expense	1.30%	8,190
Revenue & Surplus Applied	0.25%	1,526

HUMAN SERVICES--ECON. SUPPORT UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Economic Support Spec.	100%	47,073	3,601	3,272	78	23,069	944	78,037
ES/CS Support Manager	100%	77,917	5,961	5,415	247	23,069	944	113,553
Economic Support Spec.	100%	54,330	4,156	3,776	94	23,069	944	86,369
Child Support Spec.	100%	57,013	4,361	3,962	86	23,069	944	89,435
Child Support Spec.	100%	47,355	3,623	3,291	78	23,069	944	78,360
Economic Support Spec.	100%	55,016	4,209	3,824	65	23,069	944	87,127
Economic Support Spec.	100%	55,682	4,260	3,870	99	23,069	944	87,924
Subtotal		394,386	30,171	27,410	747	161,483	6,608	620,805
Overtime		0	0	0				0
On-Call		0	0	0				0
Temps		0	0					0
Dept. Totals	7	394,386	30,171	27,410	747	161,483	6,608	620,805

DEPARTMENT: **HS Children & Family Services**

MARQUETTE COUNTY 2025 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

Children & Families

25-063-54510

110	Salaries (includes On-Call)	500,841	553,940	607,939	272,262		638,015
120	Overtime	417	52	0	0		0
131	FICA/Medicare	36,877	41,041	46,508	19,486		48,810
132	Retirement	32,386	37,486	41,948	18,597		44,343
133	Life Insurance	789	830	1,272	468		1,249
134	Health Insurance	144,977	111,086	175,371	72,311		157,174
136	Dental Insurance	6,662	5,200	8,829	4,172		8,496
200	Services	151,382	132,821	103,500	51,036		118,500
204	Alternate Care	243,274	518,145	214,000	238,224		334,251
330	Travel Mileage	24,508	24,211	24,000	10,927		24,000
331	Travel Other (Meals, Hotels, etc)	2,006	3,836	500	184		500
335	Training	875	4,130	750	1,065		2,000
340	Program Supplies	38,305	45,617	46,775	19,186		50,075
343	Computer Hardware	0	600	0	0		0
Total This Account		1,183,299	1,478,994	1,271,392	707,918	0	1,427,413

Difference

30,076
0
2,302
2,395
(23)
(18,197)
(333)
15,000
120,251
0
0
1,250
3,300
0
156,021

Summary of Expenses

Total Non-Personnel Expense	460,350	729,359	389,525	320,622	0	529,326
Total Personnel Expense	722,949	749,635	881,867	387,296	0	898,087
Total Expenses	1,183,299	1,478,994	1,271,392	707,918	0	1,427,413

139,801
16,220
156,021

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
25-063-43561	000	State Aid - Children & Family Services	849,632	850,628	932,752	237,583		912,745	(20,007)
25-063-46600	000	Children & Families Program Revenue	92,150	64,564	69,871	9,053		37,841	(32,030)
Total Revenues			941,782	915,192	1,002,623	246,636	0	950,586	(52,037)

HUMAN SERVICES -- SOCIAL/COMMUNITY UNIT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	241,517	563,803	268,769	461,282	0	476,827

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	77.41%	208,058
Non-Personnel Expense	35.89%	139,801
Personnel Expense	1.84%	16,220
Total Dept. Expense	12.27%	156,021
Revenue & Surplus Applied	-5.19%	-52,037

HUMAN SERVICES -- SOCIAL/COMM. UNIT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
C&F Services Manager	100%	86,528	6,619	6,014	150	0	944	100,255
Social Worker	100%	57,252	4,380	3,979	47	0	0	65,658
Case Manager	100%	58,863	4,503	4,091	59	23,069	944	91,529
B3 Social Worker	100%	66,768	5,108	4,640	70	23,069	944	100,599
Social Worker	100%	67,579	5,170	4,697	81	23,069	944	101,540
Case Manager	100%	65,166	4,985	4,529	57	23,069	944	98,750
Youth Mentor	100%	51,293	3,924	3,565	292	9,380	944	69,398
Parent Mentor	100%	54,309	4,155	3,774	390	23,069	944	86,641
Case Manager	100%	61,131	4,677	4,249	60	23,069	944	94,130
Social Worker	100%	61,131	4,677	4,249	43	9,380	944	80,424
Subtotal		630,020	48,198	43,787	1,249	157,174	8,496	888,924
Overtime		0	0	0				0
On-Call Pay		7,995	612	556				9,163
Temps		0	0					0
Dept. Totals	10.00	638,015	48,810	44,343	1,249	157,174	8,496	898,087

DEPARTMENT: Medical Examiner

MARQUETTE COUNTY 2025 BUDGET

Department No:

007

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
EXPENSES									
10-007-51270		<i>Medical Examiner Expense</i>							Difference
	110	Salaries	55,081	20,835	0	0		0	0
	120	Overtime	0	0	0	0		0	0
	122	Call Outs	10,026	8,273	17,000	0		0	(17,000)
	131	FICA/Medicare	4,329	2,162	0	0		0	0
	132	Retirement	4,089	1,992	0	0		0	0
	133	Life Insurance	291	107	0	0		0	0
	134	Health Insurance	11,972	6,676	0	0		0	0
	136	Dental Insurance	548	315	0	0		0	0
	198	Uniforms	0	0	0	0		0	0
	200	Contracted Services	0	47,131	36,000	37,783		60,000	24,000
	242	Radio Service	0	0	0	0		0	0
	310	Office Supplies	795	0	250	31		150	(100)
	312	Postage	48	21	100	0		100	0
	314	Telephone	1,306	627	318	36		0	(318)
	320	Publications	183	0	0	0		0	0
	325	Dues	120	0	0	0		0	0
	330	Travel Mileage	460	223	450	0		2,000	1,550
	331	Travel Other (Meals, Hotels, etc)	0	0	0	0		0	0
	335	Training	750	0	0	0		0	0
	342	Software	145	-	0	0		0	0
	360	Operation of Vehicles	5,589	5,165	4,000	184		4,000	0
	810	Equipment	112	241	1,500	0		500	(1,000)
	752	Indigent Burials/Funerals	0	0	2,250	0		2,000	(250)
	943	Autopsy Expense	16,890	19,089	22,000	1,456		8,000	(14,000)
		Total This Account	112,734	112,857	83,868	39,490	0	76,750	(7,118)
11-007-57070		Coroner - Vehicle Outlay	0	0	0	49,597	0	0	0

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
Summary of Expenses									
		Total Non-Personnel Expense	29,315	72,497	66,868	89,087	-	76,750	9,882
		Total Personnel Expense	86,336	40,360	17,000	-	-	-	(17,000)
		Total Expenses	112,734	112,857	83,868	89,087	-	76,750	(7,118)
REVENUES									
10-007-46250	000	Coroner's Fees	47,209	39,106	0	4,800		0	0
		Total Revenues	47,209	39,106	0	4,800	0	0	0

MEDICAL EXAMINER SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	65,525	73,751	83,868	84,287	0	76,750

BUDGET CHANGES 2024-2025	%	\$
Net Levy	-8.49%	-7,118
Non-Personnel Expense	14.78%	9,882
Personnel Expense	-100.00%	-17,000
Total Dept. Expense	-8.49%	-7,118
Revenue & Surplus Applied	#DIV/0!	0

CORONER PERSONNEL DETAIL

% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Subtotal		0	0	0	0	0	0
Overtime							0
Call Outs - Deputies		0					0
Dept. Totals		0		0	0	0	0

DEPARTMENT: MIS

MARQUETTE COUNTY 2025 BUDGET

Department No:

014

Governing Committee:

Property

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-014-51450

Management Information Systems

Difference

110	Salaries	115,538	121,725	125,885	61,910		157,623	
120	Overtime	0	0	500	0		0	
131	FICA/Medicare	8,701	9,085	9,668	4,583		12,058	
132	Retirement	7,513	8,277	8,722	4,272		10,955	
133	Life Insurance	119	152	238	92		239	
134	Health Insurance	18,717	18,146	20,338	10,169		32,449	
136	Dental Insurance	498	415	805	352		1,277	
200	Contracted Services	217,902	206,744	240,400	76,393		261,900	
310	Office Supplies	1,174	1,050	1,000	947		1,000	
312	Postage	43	-	75	0		50	
314	Telephone & Data Services	2,297	2,664	3,000	1,246		3,000	
330	Travel Mileage	1,212	1,165	1,000	686		1,000	
331	Travel Other (Meals, Hotels, etc)	1,244	1,416	650	243		650	
335	Training	1,077	350	1,250	1,137		1,250	
342	Software	494	687	750	225		750	
343	Computer Hardware	13,805	8,430	11,500	7,540		11,500	
Total This Account		390,334	380,308	425,781	169,795	0	495,701	

31,738

(500)

2,390

2,233

1

12,111

472

21,500

0

(25)

0

0

0

0

0

0

69,920

11-014-57120

000	IT Computer Equipment Outlay	124,165	43,896	71,000	52,498		79,500	
-----	------------------------------	---------	--------	--------	--------	--	--------	--

8,500

10-014-51452

000	Internet services	10,782	10,782	11,300	5,391		11,300	
-----	-------------------	--------	--------	--------	-------	--	--------	--

0

10-014-51455

000	Central Copier	0	(908)	0	7,814	0	0	
-----	----------------	---	-------	---	-------	---	---	--

0

10-014-51457

000	Central Telephone	0	0	0	3,930	0	0	
-----	-------------------	---	---	---	-------	---	---	--

0

11-014-51453

000	Telephone Maintenance	17,807	10,117	10,000	360		10,000	
-----	-----------------------	--------	--------	--------	-----	--	--------	--

0

Summary of Expenses

Total Non-Personnel Expense	392,002	286,393	351,925	158,410	0	381,900	
Total Personnel Expense	151,086	157,802	166,156	81,378	0	214,601	
Total Expenses	543,088	444,194	518,081	239,788	0	596,501	

29,975

48,445

78,420

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
10-014-46170	000	Information Technology Fees	0	0	0	0	0	40,820	40,820
11-014-48300	000	Sale of MIS Equipment	0	0	0	0	0	0	0
Total Revenues			0	0	0	0	0	40,820	40,820

MANAGEMENT INFORMATION SYSTEMS SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	543,088	444,194	518,081	239,788	0	555,681

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	7.26%	37,600
Non-Personnel Expense	8.52%	29,975
Personnel Expense	29.16%	48,445
Total Dept. Expense	15.14%	78,420
Revenue & Surplus Applied		40,820

INFORMATION TECHNOLOGY PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
MIS Dir.	100%	104,541	7,997	7,266	182	9,380	333	129,699
Infrastructure Support Spec.	100%	53,082	4,061	3,689	57	23,069	944	84,902
Subtotal		157,623	12,058	10,955	239	32,449	1,277	214,601
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	157,623	12,058	10,955	239	32,449	1,277	214,601

DEPARTMENT: Land & Water Cons.

MARQUETTE COUNTY 2025 BUDGET

Department No:

053

Governing Committee:

Land & Water Conservation

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-053-56160

Land & Water Conservation

Difference

110	Salaries	135,397	177,763	186,658	82,587		197,525	
122	Temps	1,622	0	0	0		0	
131	FICA/Medicare	10,424	13,394	14,279	6,181		15,110	
132	Retirement	8,594	12,091	12,880	5,617		13,727	
133	Life Insurance	287	338	436	161		407	
134	Health Insurance	34,404	32,048	35,918	17,772		36,910	
136	Dental Insurance	1,574	1,260	1,510	748		1,510	
310	Office Supplies	415	607	650	208		650	
312	Postage	0	100	0	0		100	
314	Telephone	405	932	600	0		600	
322	Information & Education	364	180	400	196		400	
325	Dues	2,200	2,200	2,200	1,643		2,200	
330	Travel Mileage	681	1,274	1,000	691		1,000	
331	Travel Other (Meals, Hotels, etc)	0	0	0	44		0	
335	Training	300	1,483	1,500	1,493		1,500	
360	Operation of Vehicle	1,483	3,060	1,300	567		1,300	
390	Misc Expense	335	32	0	0		0	
530	Facility Cost	6,946	7,755	7,755	7,755		7,755	
810	Equipment	4,353	4,238	4,200	4,172		4,200	

10-053-56160

Total This Account

209,784

258,755

271,286

129,835

0

284,894

13,608

10-053-56150

000	Wildlife Damage Abatement Program	24,316	29,742	25,000	6,622		29,000	
11-053-56165	LCD Tree Sale Program	32,124	42,806	32,000	37,537		32,000	
11-053-56915	Lakes Assoc Grants Expense	1,500	1,500	1,500	2,500		1,500	
10-053-56167	LCD Farmer Assistance	134,368	98,144	110,300	30,420		100,700	
10-053-56168	Clean Sweep	9,234	6,334	0	0		0	
10-053-56169	Watershed Assistance	0	8,132	0	8,154		0	
10-053-56187	Nutrient Mgmt Training Grant Exp	10,976	10,132	22,000	2,269		13,000	
10-053-56188	Lake Grants Expense	5,755	7,000	5,000	0		5,000	

4,000

0

0

(9,600)

0

0

(9,000)

0

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
21-053-53630		<i>Recycling Program-County Expenses</i>							
	110	Salaries	11,041	6,198	6,366	3,172		5,953	(413)
	131	FICA/Medicare	838	461	487	234		455	(32)
	132	Retirement	720	422	439	218		414	(25)
	133	Life Insurance	11	5	7	3		6	(1)
	134	Health Insurance	4,128	2,003	2,245	1,310		2,307	62
	136	Dental Insurance	189	79	94	56		94	0
	310	Office Supplies	46	49	0	160		300	300
	330	Travel Mileage	0	139	0	0		0	0
	530	Rents & Leases	1,984	1,985	1,985	1,985		1,985	0
	915	Info & Education	340	220	200	190		200	0
		Total This Account	19,297	11,561	11,823	7,328	0	11,714	(109)
21-053-53631		<i>Recycling Program-Municipal Reimbursement</i>							
	290	Consulting & Professional Services	56,818	67,304	66,042	0		66,110	68
	291	Municipality Personnel Reimb.	2,838	-	1,000	0		1,000	0
		Total This Account	59,656	67,304	67,042	0	0	67,110	68
		Summary of Expenses							
		Total Non-Personnel Expense	297,781	295,348	284,632	106,606	0	270,500	(14,132)
		Total Personnel Expense	209,229	246,061	261,319	118,059	0	274,418	13,099
		Total Expenses	507,010	541,409	545,951	224,665	0	544,918	(1,033)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
10-053-43581	000	DATCP - State Aid	158,329	169,939	144,736	0		150,748	6,012
10-053-43583	000	Watershed Farmer Assistance Aid	0	8,132	0	0		0	0
10-053-43584	000	Wildlife Damage Program Aid	26,351	32,200	27,500	0		31,500	4,000
10-053-43585	000	LCD Farmer Assistance Aid	134,368	98,144	110,300	0		100,700	(9,600)
10-053-43586	000	Clean Sweep	7,835	6,187	0	0		0	0
10-053-43587	000	Nutrient Mgmt Training Grant	10,868	10,132	22,000	0		13,000	(9,000)
10-053-43588	000	Lakes Grants Revenue	5,755	7,000	5,000	1,000		5,000	0
10-053-44450	000	Mining Reclamation Fees	1,822	1,475	1,475	1,475		1,475	0
10-053-44451	000	Erosion Control Plans	0	1,500	1,000	800		1,500	500
10-053-46820 NEW	000	Farmland Preservation Inspection Fees	0	0	0	0		1,500	1,500
10-053-48040	000	Misc Revenue	335	32	0	0		0	0
11-053-48310	000	LCD Tree Sale Revenue	20,885	56,601	32,000	20,960		32,000	0
11-053-48515	000	Lakes Assoc Grant Donations	2,400	1,000	1,500	1,000		1,500	0
21-053-41110	000	General Property Tax	95	(61)	0	0		0	0
21-053-43580	000	Recycling - State Aid	78,984	78,866	78,865	78,824		78,824	(41)
Total Revenues			448,027	471,147	424,376	104,058	0	417,747	(6,629)
10-053-49200	000	Application of Tree program surplus	0	0	0	0	0	0	0

LAND AND WATER CONSERVATION SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	58,983	70,263	121,575	120,607	0	127,171

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	4.60%	5,596
Non-Personnel Expense	-4.97%	-14,132
Personnel Expense	5.01%	13,099
Total Dept. Expense	-0.19%	-1,033
Revenue & Surplus Applied	-1.56%	-6,629

LAND CONSERVATION PERSONNEL DETAIL								
	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Adm. Asst II/Agronomist	100%	66,768	5,108	4,640	76	0	0	76,592
Conservationist	100%	96,907	7,413	6,735	309	23,069	944	135,377
Soil Cons. Tech.	100%	59,530	4,554	4,137	57	23,069	944	92,291
Subtotal		223,205	17,075	15,512	442	46,138	1,888	304,260
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3	223,205	17,075	15,512	442	46,138	1,888	304,260
Agronomist. 100% Land & Water								304,260
Conservationist 95% L&W, 5% Parks								
Conservation Engineering Tech 65% L&W, 25% Parks, 10% Recycling								

MARQUETTE COUNTY 2025 BUDGET

DEPARTMENT: **Land Information**

Department No:

023

Governing Committee:

Zoning

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-023-51720

Land Information

110	Salaries	0	0	0	0		106,496
131	FICA/Medicare	0	0	0	0		8,147
132	Retirement	0	0	0	0		5,454
133	Life Insurance	0	0	0	0		85
134	Health Insurance	0	0	0	0		0
136	Dental Insurance	0	0	0	0		944
310	Office Supplies	0	0	0	0		2,400
312	Postage	0	0	0	0		100
314	Telephone	0	0	0	0		425
320	Publications	0	0	0	0		0
325	Dues	0	0	0	0		200
330	Travel Mileage	0	0	0	0		250
331	Travel Other (Meals, Hotels, etc)	0	0	0	0		100
335	Training	0	0	0	0		250
Total This Account		0	0	0	0	0	124,851

Difference

106,496
8,147
5,454
85
0
944
2,400
100
425
0
200
250
100
250
124,851

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

11-023-51740	000	Plat Book Printing Expense	0	0	0	0		2,000
11-023-51745	000	WLIP Grant Expense	0	0	0	0		35,000
			0	0	0	0	0	37,000

Summary of Expenses

Total Non-Personnel Expense	-	-	-	0	0	40,725
Total Personnel Expense	-	-	-	-	-	121,126
Total Expenses	-	-	-	-	-	161,851

40,725
121,126
161,851

REVENUES

10-023-46115	000	Mapping Services Fees	0	0	0	0		500
11-023-43511	000	WLIP Grant Revenue	0	0	0	0		35,000
11-023-46910	000	Plat Book Revenue	0	0	0	0		2,000

500
35,000
2,000

10-023-47325	000	Intergovernmental	0	0	0	0	0	0	0
10-023-49204	000	Transfer from Plat Books	0	0	0	0	0	0	0
10-023-49205	000	Transfer from WLIP Grant	0	0	0	0	0	30,000	30,000
10-023-49210	000	Land Record Fees from ROD	0	0	0	0	0	50,000	50,000
10-023-49215	000	Transfer from Health Dept	0	0	0	0	0	5,000	5,000
Total Revenues			0	0	0	0	0	122,500	122,500

LAND INFORMATION SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	0	0	0	0	0	39,351

BUDGET CHANGES 2024-2025	%	\$
Net Levy	#DIV/0!	39,351
Non-Personnel Expense	#DIV/0!	40,725
Personnel Expense	#DIV/0!	121,126
Total Dept. Expense	#DIV/0!	161,851
Revenue & Surplus Applied	#DIV/0!	122,500

	% of Full	2025 Budget Total Wages	LAND INFORMATION PERSONNEL DETAIL					2025 Budget Pers. Total
			FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	
Senior GIS Specialist/Tax Lister	100%	78,478.00	6,004.00	5,454.00	85.00	0.00	944.00	90,965.00
GIS Specialist	50%	28,018.00	2,143.00	0.00	0.00	0.00	0.00	30,161.00
Subtotal		106,496	8,147	5,454	85	0	944	121,126
Severance		0	0					0
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	1.50	106,496	8,147	5,454	85	0	944	121,126

DEPARTMENT: Parks & Rural Planning

MARQUETTE COUNTY 2025 BUDGET

Department No:

041

Governing Committee:

Parks & Rural Planning

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-041-55200

County Parks & Lake Accesses

Difference

110	Salaries (portion of LC & Sec)	18,122	19,815	20,538	9,629		19,728	(810)
131	FICA/Medicare	1,376	1,476	1,571	712		1,509	(62)
132	Retirement	1,178	1,349	1,417	665		1,371	(46)
133	Life Insurance	26	27	36	14		30	(6)
134	Health Insurance	6,192	6,008	6,735	3,367		6,921	186
136	Dental Insurance	284	236	283	141		283	0
200	Contracted Services	16,000	14,000	14,000	7,000		14,000	0
220	Electric Bills	1,906	2,084	2,100	1,144		2,100	0
312	Postage	260	100	200	0		200	0
315	Marketing & Promotions	2,388	2,388	2,388	2,495		2,495	107
330	Travel Mileage	240	354	300	103		300	0
350	Upkeep & Repairs	16,424	15,315	19,338	24,227		19,338	0
360	Operation of Vehicle	558	695	600	186		600	0
810	Equipment	590	936	800	0		800	0
Total This Account		65,544	64,782	70,306	49,683	0	69,675	(631)

11-041-55440

000	Snowmobile Projects	35,802	29,382	46,380	31,574		46,380	0
-----	---------------------	--------	--------	--------	--------	--	--------	---

11-041-55450

000	New County Park Improvements	11,764	35,271	0	0		0	0
-----	------------------------------	--------	--------	---	---	--	---	---

11-041-56140

000	Fish & Game Projects	2,012	5,988	3,542	0		3,542	0
-----	----------------------	-------	-------	-------	---	--	-------	---

Summary of Expenses

Total Non-Personnel Expense	87,944	106,512	89,648	66,729	0	89,755	107
Total Personnel Expense	27,178	28,910	30,580	14,528	0	29,842	(738)
Total Expenses	115,122	135,423	120,228	81,257	0	119,597	(631)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

11-041-43570	000	Snowmobile Trail Aid	35,802	29,382	46,380	0		46,380	0
11-041-43575	000	State Aid for Parks	0	40,261	0	0		0	0
11-041-43583	000	Fish & Game Project Aid	1,006	3,994	1,771	0		1,771	0
10-041-43575	000	State Aid for Parks	1,778	0	0	0		0	
10-041-46130	000	Boat Launch User Fees	11,056	14,833	15,500	7,269		14,500	(1,000)
10-041-46720	000	Park Rental Fees	0	0	200	500		200	0
11-041-46180	000	Donations for New County Park	645	3,150	0	0		0	0
Total Revenues			50,287	91,620	63,851	7,769	0	62,851	(1,000)

RURAL PLANNING SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	64,835	43,803	56,377	73,488	0	56,746

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	0.65%	369
Non-Personnel Expense	0.12%	107
Personnel Expense	-2.41%	-738
Total Dept. Expense	-0.52%	-631
Revenue & Surplus Applied	-1.57%	-1,000

LAND CONSERVATION PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Adm. Asst II/Agronomist	100%	66,768	5,108	4,640	76	0	0	76,592
Conservationist	100%	96,907	7,413	6,735	309	23,069	944	135,377
Soil Cons. Tech.	100%	59,530	4,554	4,137	57	23,069	944	92,291
Subtotal		223,205	17,075	15,512	442	46,138	1,888	304,260
Overtime		0	0	0	0	0	0	0
Temps		0	0	0	0	0	0	0
Dept. Totals		223,205	17,075	15,512	442	46,138	1,888	304,260

DEPARTMENT: **Property****MARQUETTE COUNTY 2025 BUDGET**

Department No:

015

Governing Committee:

Property

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-015-51610	000	Sundry Unclassified	300	15	350	1,098	1,098	350	Difference 0
<i>Tax Deed Losses</i>									
10-015-51910	312	Postage	434	327	500	448		500	0
	320	Publications & Dues	1,474	1,856	1,500	2,439		2,500	1,000
	385	Property Tax Chargebacks	448	671	650	484		500	(150)
	390	Miscellaneous	148	124	150	184		150	0
	860	Tax Deed Losses	288	1,818	4,000	0		2,000	(2,000)
		Total This Account	2,792	4,796	6,800	3,555	0	5,650	(1,150)
<i>Communication Towers</i>									
10-015-52910	220	Electric	8,334	8,589	9,500	3,668		9,500	0
	224	Gas	364	733	800	69		800	0
	242	Communication Tower Leases	40,042	42,044	44,000	44,146		48,000	4,000
	350	Upkeep/Maintenance	3,965	4,536	3,000	3,540		3,000	0
		Total This Account	52,705	55,903	57,300	51,423	0	61,300	4,000
10-015-55120	000	Historical Society	3,504	2,000	0	0		0	0
<i>Fair Maintenance/Grant</i>									
10-015-55460	350	Repairs & Upkeep	0	0	3,000	0		3,000	0
	790	Fair Board Allocation	17,500	12,000	12,000	12,000		12,000	0
		Total This Account	17,500	12,000	15,000	12,000	0	15,000	0
11-015-57150	000	Common Use Equipment	3,455	5,156	3,500	2,070		3,500	0
11-015-57270	000	Special Building Projects	92,012	91,525	85,000	66,617		85,000	0
11-015-57630	000	Fair Buildings - Outlay	54,683	65,463	20,000	7,451		25,000	5,000

Summary of Expenses

Total Non-Personnel Expense	226,951	236,857	187,950	144,214	1,098	195,800	7,850
Total Personnel Expense	0	0	0	0	0	0	0
Total Expenses	226,951	236,857	187,950	144,214	1,098	195,800	7,850

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-015-46920	000	Photocopy & Fax Charges	23	8	0	0		0	0
10-015-46930	000	Courthouse Concessions	1,604	1,038	1,500	653		1,500	0
10-015-48200	000	Communication Tower Revenue	0	1,920	0	0		0	0
10-015-48300	000	Sale of Property & Tax Deeds	85,444	84,776	0	24,493		0	0
11-015-41125	000	TIF Surplus Revenue	118,338	0	0	0		0	0
11-015-48300	000	Sale of Property	2,150	0	0	0		0	0
11-015-48200	000	Rental of Space Fairground	20,433	21,028	20,000	600		25,000	5,000
11-015-48400	000	Insurance Recoveries	0	293	0	0		0	0
11-015-49270	000	Transfer from Hwy Internal Serv Fund	0	1,500	0	0		0	0
Total Revenues			227,992	110,563	21,500	25,746	0	26,500	5,000

PROPERTY SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	(1,041)	126,295	166,450	118,468	1,098	169,300

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	1.71%	2,850
Non-Personnel Expense	4.18%	7,850
Personnel Expense		0
Total Dept. Expense	4.18%	7,850
Revenue & Surplus Applied	23.26%	5,000

DEPARTMENT: Register of Deeds

MARQUETTE COUNTY 2025 BUDGET

Department No:

021

Governing Committee:

Planning, Zoning & Land Information

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-021-51710

Register of Deeds Expense

Difference

110	Salaries	79,748	81,982	84,586	40,908		97,915	13,329
122	Temps & Severance	5,323	2,623	0	1,594		4,000	4,000
131	FICA/Medicare	6,308	6,101	6,471	2,951		7,796	1,325
132	Retirement	5,184	5,575	5,008	2,803		6,805	1,797
133	Life Insurance	454	534	52	23		87	35
134	Health Insurance	25,802	25,036	22,449	12,589		9,380	(13,069)
136	Dental Insurance	1,180	984	944	530		944	0
200	Laredo License Fee	0	2,612	0	3,805		7,200	7,200
310	Office Supplies	799	1,031	700	1,120		800	100
312	Postage	619	422	750	50		500	(250)
314	Telephone	797	843	850	250		850	0
325	Dues	125	125	125	125		190	65
330	Travel Mileage	0	528	250	377		900	650
331	Travel Other (Meals, Hotels, etc)	0	314	200	38		750	550
335	Training	0	125	250	225		850	600
342	Software	10,252	11,304	13,500	19,981		20,281	6,781
Total This Account		136,591	140,139	136,135	87,369	0	159,248	23,113

10-021-59210

000	Land Records Fees Transfer	50,000	50,000	50,000	50,000		50,000	0
-----	----------------------------	--------	--------	--------	--------	--	--------	---

11-021-5xxxx NEW

000	Fidlar Update Costs	0	0	0	0	0	0	0
-----	---------------------	---	---	---	---	---	---	---

Summary of Expenses

Total Non-Personnel Expense	62,592	67,304	66,625	75,971	0	82,321	15,696
Total Personnel Expense	123,999	122,835	119,510	61,398	0	126,927	7,417
Total Expenses	186,591	190,139	186,135	137,369	0	209,248	23,113

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-021-41230	000	Real Estate Transfer Fees	68,414	67,348	55,000	31,555		60,000	5,000
10-021-46130	000	Register of Deeds Fees	71,068	62,429	65,000	20,800		60,000	(5,000)
10-021-46132	000	Laredo Subscription Income	0	9,888	0	13,054		23,000	23,000
10-021-46135	000	Land Records Fees	63,277	56,491	62,000	26,724		62,000	0
Total Revenues			202,759	196,156	182,000	92,133	0	205,000	23,000

REGISTER OF DEEDS SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	(16,168)	(6,017)	4,135	45,236	0	4,248

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	2.73%	113
Non-Personnel Expense	23.56%	15,696
Personnel Expense	6.21%	7,417
Total Dept. Expense	12.42%	23,113
Revenue & Surplus Applied	12.64%	23,000

REGISTER OF DEEDS PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Reg. of Deeds	100%	75,586	5,782	5,253	48	9,380	944	96,993
Deputy R.O.D.	50%	22,329	1,708	1,552	39	0	0	25,628
Subtotal		97,915	7,490	6,805	87	9,380	944	122,621
Overtime		0	0	0				0
Temps/Severance		4,000	306					4,306
Dept. Totals	1.50	101,915	7,796	6,805	87	9,380	944	126,927

DEPARTMENT: **Sheriff's Office****MARQUETTE COUNTY 2025 BUDGET**

Department No:

025

Governing Committee:

Public Safety

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-025-52100

Law Enforcement

110	Salaries	2,271,794	2,284,749	2,351,578	1,110,544		2,449,447
112	Security	42,647	69,974	40,000	35,164		85,000
120	Overtime	146,378	142,353	100,000	54,656		100,000
124	Longevity, Merit & Salary Supplement	2,982	2,275	2,479	0		1,852
126	Vacation/Holiday Payout	36,000	65,797	42,000	0		50,000
131	FICA/Medicare	185,770	190,111	200,696	87,852		211,427
132	Retirement	254,908	282,731	307,189	143,153		333,219
133	Life Insurance	4,127	3,861	5,302	1,812		4,264
134	Health Insurance	527,886	477,047	569,569	267,555		567,093
136	Dental Insurance	23,480	18,585	22,265	10,467		21,626
198	Uniform	19,530	21,180	18,000	5,854		21,000
242	Radio Service	32,000	32,500	33,000	33,000		33,500
250	Special Services	18,930	7,649	7,000	8,879		16,000
255	Emergency Transports	7,091	10,922	15,000	2,493		15,000
310	Office Supplies	11,968	8,926	7,000	4,902		7,000
312	Postage	2,492	2,503	2,500	938		2,900
314	Telephone	36,763	37,369	40,000	16,321		39,000
325	Dues	1,632	1,532	1,500	1,555		2,000
331	Travel Other	84	54	250	0		250
335	Training	42,068	49,102	40,000	14,324		40,000
342	Software	71,039	88,156	92,000	60,176		90,000
343	Computer Hardware	23,481	20,381	20,000	6,892		20,000
360	Operation of Vehicles	231,402	244,479	240,000	99,525		240,000
810	Equipment	32,113	33,247	34,000	22,666		125,673
934	Custody of Property	275	950	1,000	0		1,000
935	Evidence Supplies & Tests	8,467	8,756	8,000	4,044		8,000
Total This Account		4,035,307	4,105,190	4,200,328	1,992,772	0	4,485,251

Difference

97,869
45,000
0
(627)
8,000
10,731
26,030
(1,038)
(2,476)
(639)
3,000
500
9,000
0
0
400
(1,000)
500
0
0
(2,000)
0
0
91,673
0
0
284,923

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
10-025-52700		Corrections							
	110	Salaries	486,876	526,496	661,402	258,267		688,770	27,368
	120	Overtime	205,730	168,330	100,000	52,152		100,000	0
	122	Temps/Severance	45,578	38,923	40,000	22,698		20,000	(20,000)
	126	Vacation/Holiday Payout	6,839	11,580	7,000	0		0	(7,000)
	131	FICA/Medicare	55,183	54,889	55,154	24,452		55,946	792
	132	Retirement	45,199	48,328	48,365	21,371		50,131	1,766
	133	Life Insurance	1,035	961	1,233	323		1,028	(205)
	134	Health Insurance	116,756	114,990	150,812	61,797		150,330	(482)
	136	Dental Insurance	4,950	4,345	5,719	2,378		5,081	(638)
	198	Uniform	8,301	10,245	9,000	8,145		9,000	0
	930	Care of Prisoners	237,243	264,471	285,000	140,450		307,000	22,000
		Total This Account	1,213,690	1,243,557	1,363,685	592,033	0	1,387,286	23,601
11-025-52110	000	Sheriff's Equipment Grant Expense	28,893	47,603	0	5,365		0	0
11-025-52110	810	Sheriff's Office ESINet/PSAP Project	-	-	0	31,782		0	0
11-025-57210	000	Sheriff's Capital Outlay	40,202	297,977	0	152,353		0	0
11-025-57215	000	Sheriff's CEASE	2,043	1,106	0	450		0	0
11-025-57205	000	Project Lifesaver	336	0	0	0		0	0
11-025-57207	000	CWDTF Grant Distribution	-	13,166	0	10,474		0	0
11-025-57220	000	Sheriff's COMTEL	43,739	70,545	0	23,302		0	0
22-025-57270	000	Jail Assessment Expense	10,400	34,727	0	7,038		0	0
		Total This Account	125,613	465,123	0	230,764	0	0	0
Summary of Expenses									
		Total Non-Personnel Expense	910,492	1,307,547	853,250	660,928	0	977,323	124,073
		Total Personnel Expense	4,464,118	4,506,324	4,710,763	2,154,641	0	4,895,214	184,451
		Total Expenses	5,374,610	5,813,871	5,564,013	2,815,569	0	5,872,537	308,524

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
REVENUES									
10-025-43520	000	Grants & Aids	35,360	63,580	25,000	10,529		35,000	10,000
10-025-46210	000	Sheriff Fees	13,700	11,067	12,500	5,110		12,500	0
10-025-46240	000	Board of Prisoners	197,339	257,997	200,000	142,523		400,000	200,000
10-025-47320	000	Intergovernmental Revenue	9,800	9,000	9,000	9,500		9,000	0
10-025-47325	000	Intergovernmental Rev.-City Contract	183,320	191,383	175,000	41,284		175,000	0
10-025-48300	000	Sale of County Property	0	0	0	300		0	0
10-025-48400	000	Insurance Recoveries	18,163	8,807	0	2,506		0	0
11-025-48400	000	Insurance Recoveries	0	47,093	0	0		0	0
11-025-43305	000	ARPA Funds Transfer	0	40,000	0	0		0	0
11-025-43525	000	State Grants - CEASE/Fed ES	1,845	530	0	450		0	0
11-025-46205	000	Project Lifesaver	300	0	0	0		0	0
11-025-46210	000	CWDTF Grant Revenue	0	13,166	0	10,474		0	0
11-025-46220	000	Sheriff's COMTEL Revenue	34,511	57,952	0	5,478		0	0
11-025-46225	000	Sheriff's Equip. Grant Revenue	30,730	24,729	0	14,400		0	0
11-025-48300	000	Sale of County Property	7,701	65,080	0	73,347		0	0
22-025-45130	000	Jail Assessment	19,668	23,104	0	10,880		0	0
22-025-48300	000	Sale of County Property	0	0	0	1,275		0	0
Total Revenues			552,437	813,489	421,500	328,056	0	631,500	210,000

SHERIFF'S DEPARTMENT SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	4,822,173	5,000,382	5,142,513	2,487,514	0	5,241,037

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	1.92%	98,524
Non-Personnel Expense	14.54%	124,073
Personnel Expense	3.92%	184,451
Total Dept. Expense	5.54%	308,524
Revenue & Surplus Applied	49.82%	210,000

SHERIFF'S DEPARTMENT PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2025 Budget Pers. Total
<u>Law Enforcement</u>									
Traffic Patrol - City Contract	100%	66,120	5,058	9,925	73	23,069	944	0	105,189
Traffic Patrol	100%	70,521	5,403	10,601	82	23,069	944	102	110,722
Traffic Patrol	100%	70,521	5,414	10,623	87	23,069	944	250	110,908
Admin. Assistant II	100%	50,981	3,900	3,543	154	23,069	944		82,591
Traffic Patrol	100%	66,994	5,125	10,056	53	23,069	944	0	106,241
Traffic Patrol - City Contract	100%	65,225	4,990	9,790	0	0	0	0	80,005
Traffic Patrol	100%	68,753	5,260	10,320	53	9,380	333	0	94,099
Chief Deputy	100%	101,421	7,759	15,223	360	23,069	944		148,776
Det. Sergeant	100%	76,680	5,885	11,547	77	23,069	944	250	118,452
Sheriff	100%	104,206	7,972	15,641	772	23,069	944		152,604
Patrol Captain	100%	91,208	6,977	13,690	109	23,069	944		135,997
Traffic Patrol	100%	66,994	5,125	10,056	78	23,069	944	0	106,266
Traffic Patrol	100%	65,225	4,990	9,790	44	9,380	333	0	89,762
Traffic Patrol	100%	70,521	5,414	10,623	87	23,069	944	250	110,908
Traffic Patrol	100%	63,096	4,827	9,471	36	9,380	333	0	87,143
Traffic Patrol Sgt.	100%	72,880	5,594	10,977	94	9,380	333	250	99,508
Traffic Patrol	100%	62,845	4,808	9,433	47	9,380	333	0	86,846
Court	100%	66,985	5,143	10,092	237	23,069	944	250	106,720
Det. Sergeant	100%	76,680	5,885	11,547	101	23,069	944	250	118,476
Traffic Patrol	100%	65,225	4,990	9,790	48	9,380	333	0	89,766
Traffic Patrol	100%	65,870	5,039	9,887	55	9,380	333	0	90,564
Traffic Patrol Sgt	100%	72,880	5,575	10,939	74	23,069	944	0	113,481
Executive Adm. Assistant	100%	63,419	4,852	4,408	365	9,380	333	0	82,757
Traffic Patrol	100%	66,994	5,125	10,056	51	9,380	333	0	91,939
Traffic Patrol	100%	70,521	5,414	10,623	99	9,380	333	250	96,620
Subtotal		1,782,765	136,524	258,651	3,236	416,764	16,546	1,852	2,616,338
Overtime		100,000	7,650	15,010	0	0	0	0	122,660
Security		85,000	6,503	0	0	0	0	0	91,503
Detective On Call Pay		5,000	383	751	0	0	0	0	6,134
Shift Diff.		7,808	597	1,172	0	0	0	0	9,577
Vac/Hol Payout		50,000	3,825	7,505	0	0	0	0	61,330
Temps/Severance		0	0	0	0	0	0	0	0
Totals	25.00	2,030,573	155,482	283,089	3,236	416,764	16,546	1,852	2,907,542

Dispatch/Jail

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2025 Budget Pers. Total
Dispatcher/Jailer	1.00	52,132	3,988	3,623	35	23,069	944	0	83,791
Dispatcher/Jailer Sgt.	1.00	69,691	5,331	4,844	87	23,069	944	0	103,966
Dispatcher/Jailer	1.00	53,530	4,095	3,720	39	0	0	0	61,384
Dispatcher/Jailer	1.00	53,530	4,095	3,720	189	0	0	0	61,534
Dispatcher/Jailer Sgt.	1.00	57,286	4,382	3,981	59	0	0	0	65,708
Dispatcher/Jailer	1.00	52,132	3,988	3,623	46	23,069	944	0	83,802
Dispatcher/Jailer	1.00	52,132	3,988	3,623	35	0	0	0	59,778
Dispatcher/Jailer	1.00	59,863	4,580	4,160	59	9,380	333	0	78,375
Dispatcher/Jailer	1.00	52,132	3,988	3,623	0	23,069	944	0	83,756
Dispatcher/Jailer	1.00	63,402	4,850	4,406	240	23,069	0	0	95,967
Dispatcher/Jailer	1.00	61,982	4,742	4,308	122	23,069	944	0	95,167
Dispatcher/Jailer	1.00	53,530	4,095	3,720	46	23,069	944	0	85,404
Dispatcher/Jailer	1.00	53,530	4,095	3,720	110	23,069	944	0	85,468
Dispatcher/Jailer Sgt.	1.00	64,253	4,915	4,466	78	23,069	0	0	96,781
Dispatcher/Jailer	1.00	47,853	3,661	3,326	240	23,069	944	0	79,093
Dispatcher/Jailer Sgt.	1.00	64,253	4,915	4,466	75	23,069	944	0	97,722
Dispatcher/Jailer	1.00	52,132	3,988	3,623	34	0	0	0	59,777
Dispatcher/Jailer	1.00	47,965	3,669	3,334	240	0	0	0	55,208
Dispatcher/Jailer	1.00	53,530	4,095	3,720	39	9,380	333	0	71,097
Jail Captain	1.00	83,699	6,403	5,817	95	9,380	333	0	105,727
Dispatcher/Jailer	1.00	50,712	3,879	3,524	39	0	0	0	58,154
Dispatcher/Jailer	1.00	56,347	4,311	3,916	107	9,380	333	0	74,394
Dispatcher/Jailer	1.00	52,132	3,988	3,623	42	9,380	333	0	69,498
Subtotal		1,307,748	100,041	90,886	2,056	300,659	10,161	0	1,811,551
Overtime		100,000	7,650	6,950	0	0	0	0	114,600
Shift Diff/Weekend pay		34,896	2,670	2,425	0	0	0	0	39,991
Jailer On-Call - Transports		0	0	0	0	0	0	0	0
Vac/Hol Payout		0	0	0	0	0	0	0	0
Temps/Severance		20,000	1,530	0	0	0	0	0	21,530
Totals	23.00	1,462,644	111,891	100,261	2,056	300,659	10,161	0	1,987,672
grand totals		3,493,217	267,373	383,350	5,292	717,423	26,707	1,852	4,895,214

DEPARTMENT: **Treasurer****MARQUETTE COUNTY 2025 BUDGET**

Department No:

017

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-017-51520

Treasurer Expenses

Difference

110	Salaries	117,171	125,368	114,339	56,379		122,950	
122	Temps	848	353	400	0		400	
131	FICA/Medicare	8,779	9,198	8,747	4,061		9,406	
132	Retirement	7,622	8,168	7,889	3,839		8,545	
133	Life Insurance	512	442	444	176		388	
134	Health Insurance	29,038	28,160	31,563	22,449		46,138	
136	Dental Insurance	1,277	1,092	1,277	945		1,888	
310	Office Supplies	3,849	5,930	4,000	2,261		4,000	
312	Postage	3,675	1,979	2,000	813		2,000	
314	Telephone	531	562	650	167		550	
320	Publications	801	353	1,000	49		1,000	
325	Dues	100	100	125	100		100	
330	Travel Mileage	533	735	600	311		500	
331	Travel Other	332	693	300	318		700	
335	Training	400	375	400	450		400	
342	Software	13,240	13,241	23,830	0		10,590	
Total This Account		188,708	196,749	197,564	92,318	0	209,555	

8,611
0
659
656
(56)
14,575
611
0
0
(100)
0
(25)
(100)
400
0
(13,241)
11,991

Summary of Expenses

Total Non-Personnel Expense	23,461	23,967	32,905	4,469	0	19,840	
Total Personnel Expense	165,247	172,782	164,659	87,849	0	189,715	
Total Expenses	188,708	196,749	197,564	92,318	0	209,555	

(13,066)
25,056
11,991

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

REVENUES

10-017-46120	000	County Treasurer's Fees	1,888	661	450	896		750	300
Total Revenues			1,888	661	450	896	0	750	300

TREASURER SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	186,820	196,088	197,114	91,422	0	208,805

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	5.93%	11,691
Non-Personnel Expense	-39.71%	-13,066
Personnel Expense	15.22%	25,056
Total Dept. Expense	6.07%	11,991
Revenue & Surplus Applied	66.67%	300

TREASURER PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Deputy Treasurer	100%	45,864	3,509	3,188	141	23,069	944	76,715
Treasurer	100%	77,086	5,897	5,357	247	23,069	944	112,600
Subtotal		122,950	9,406	8,545	388	46,138	1,888	189,315
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	122,950	9,406	8,545	388	46,138	1,888	189,315

DEPARTMENT: **UW Extension****MARQUETTE COUNTY 2025 BUDGET**

Department No:

051

Governing Committee:

Agriculture & Extension Education

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

10-051-55620

UW Extension Expenses

Difference

110	Salaries	52,427	15,638	34,504	6,635		16,657	(17,847)
122	Temps-Intern	4,014	0	0	0		0	0
131	FICA/Medicare	4,256	1,196	2,640	483		1,274	(1,366)
132	Retirement	3,087	53	2,381	458		0	(2,381)
133	Life Insurance	328	0	72	9		0	(72)
134	Health Insurance	8,396	0	4,557	949		0	(4,557)
136	Dental Insurance	333	0	167	35		0	(167)
200	Contracted Services (Educators)	80,216	91,025	94,056	0		97,177	3,121
310	Office Supplies	4,309	2,590	3,250	1,346		3,250	0
312	Postage	1,394	15	2,000	43		200	(1,800)
314	Telephone	1,860	1,966	1,800	584		1,800	0
320	Publications	450	203	200	49		200	0
322	Educational Materials	1,877	2,350	2,250	596		2,250	0
325	Dues	1,160	920	1,140	985		1,140	0
330	Travel Mileage	2,172	2,734	1,600	882		1,600	0
331	Travel Other (Meals, Hotels, etc)	730	427	500	129		500	0
335	Training	823	510	750	791		750	0
390	Sundry Expense	0	0	200	900		200	0
Total This Account		168,557	119,627	152,067	14,874	0	126,998	(25,070)

10-051-55648

000	UWEX Regional Crops Educator Expense	1,740	0	0	0			
325	Dues	0	230	120	150		265	
330	Travel Mileage	0	1,536	500	0		0	
331	Travel Other (Meals, Hotels, etc)	0	408	200	90		200	
335	Training	0	375	150	0		180	
		1,740	2,549	970	240	0	645	

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
11-051-55630	000	Pesticide Management Training	0	281	0	0		0	0
11-051-55640	000	UWEX Family Living Grant Exp	4,019	5,730	0	7,233		0	0
11-051-55641	000	Youth Development Grant Exp	5,181	7,609	0	3,196		0	0
11-051-55642	000	Ag & Natural Resource Grant Exp	0	0	0	0		0	0
11-051-55643	000	Master Gardener Grant Exp	0	0	0	0		0	0
11-051-55644	000	WNEP Education Expense	0	0	0	0		0	0
11-051-55645	000	UWEX State Grants & Aid Exp	0	1,011	0	278		1,873	1,873
11-051-55648	000	UWEX Grants - CRD	0	0	0	0		0	0
Total These Accounts			9,200	14,631	0	10,707	0	1,873	1,873

Summary of Expenses

Total Non-Personnel Expense	25,715	28,895	14,660	17,252	0	14,408	(252)
Total Personnel Expense	153,782	107,912	138,377	8,569	0	115,108	(23,270)
Total Expenses	179,497	136,807	153,037	25,821	0	129,516	(23,522)

REVENUES

10-051-46770	000	UW Ext. Sundry Revenue	0	126	200	908		200	0
10-051-43575	000	Grants and Aids	1,013	0	0	308		500	500
10-051-43578	000	UWEX Regional Crops Educator Reimbu	1,357	1,770	728	29		484	(244)
11-051-46780	000	Pesticide Management Revenue	480	0	0	0		0	0
11-051-43576	000	UWEX Family Living Grant Revenue	5,076	6,106	0	9,724		0	0
11-051-43577	000	UWEX State Grants & Aid Revenue	0	1,897	0	0		1,873	1,873
11-051-43579	001	Youth Development Grant Rev.	7,285	3,656	0	5,580		0	0
11-051-43580	002	Ag & Natural Resources Grant Rev.	0	0	0	50		0	0
Total Revenues			15,211	13,556	928	16,598	0	3,057	2,129

UW EXTENSION SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	164,286	123,251	152,109	9,223	0	126,459

BUDGET CHANGES 2024-2025	%	\$
Net Levy	-16.86%	-25,651
Non-Personnel Expense	-1.72%	-252
Personnel Expense	-16.82%	-23,270
Total Dept. Expense	-15.37%	-23,522
Revenue & Surplus Applied	229.42%	2,129

		UW EXTENSION PERSONNEL DETAIL						2025 Budget Pers. Total
	% of Full	2025 Budget Total Wages / Fringes	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	
Administrative Assis	40%	16,657	1,274	0	0	0	0	17,931
Subtotal		16,657	1,274	0	0	0	0	17,931
Overtime		0	0	0				0
Temps		0	0	0				0
Dept. Totals	0.40	16,657	1,274	0	0	0	0	17,931
Extension Agents			Educator FTE					
Extension Educator - Communities			0	0				
Extension Educator - Human Development & Relationships			1	47,634				
Extension Educator - Agriculture (1 regional @ .25 each)			0.25	11,909	Take out .25 for Livestock Educator			
Extension Educator - Positive Youth Development			1	47,634				
Sub-total			2.3	107,177				
Less 1st Position Discount				(10,000)				
Professional Development				0				
Total Contracted Services - Educators				97,177				

DEPARTMENT: **Veteran's Services****MARQUETTE COUNTY 2025 BUDGET**

Department No:

037

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
EXPENSES								
10-037-54710	110	Salaries	95,341	120,656	126,596	61,370		133,495
	131	FICA/Medicare	7,226	8,905	9,685	4,522		10,212
	132	Retirement	5,783	8,206	8,735	4,234		9,278
	133	Life Insurance	441	538	717	276		630
	134	Health Insurance	6,881	20,029	22,449	11,224		23,069
	136	Dental Insurance	1,260	1,574	1,888	945		1,888
	310	Office Supplies	1,191	800	500	102		500
	312	Postage	590	470	450	280		500
	314	Telephone	531	562	500	167		500
	315	Marketing & Promotions	1,302	0	900	414		500
	320	Publications	0	350	150	0		0
	325	Dues	300	50	250	100		250
	330	Travel Mileage	721	795	850	811		850
	331	Travel Other (Meals, Hotels, etc)	608	1,034	1,750	1,586		1,750
	335	Training	935	54	400	0		400
	342	Software	449	449	449	449		449
	970	Youth Government Day	112	31	115	139		150
	Total This Account		123,671	164,575	176,384	86,619	0	184,421
11-037-54700	710	Veterans Service Commission Grants	5,114	6,920	1,500	0		1,500
	Total This Account		5,114	6,920	1,500	0	0	1,500

Difference

6,899

527

543

(87)

620

0

0

50

0

(400)

(150)

0

0

0

0

0

0

35

8,037

0

0

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
10-037-54720	000	Care of Veterans Graves	11,581	8,823	7,200	175		7,200	0
11-037-54710	000	Veterans Service Office Supplemental	0	11,329	0	3,132		0	0
11-037-54730	000	Veterans Memorial Expense	571	-	0	0		0	0
Summary of Expenses									
Total Non-Personnel Expense			24,005	20,409	15,014	4,223	0	14,549	(465)
Total Personnel Expense			116,932	159,909	170,070	82,571	0	178,572	8,502
Total Expenses			140,937	180,318	185,084	86,794	0	193,121	8,037
REVENUES									
10-037-43305	000	ARPA Funds Transfer	8,932	0	0	0		0	0
10-037-43569	000	State Aid	9,350	9,350	11,687	11,688		11,688	1
11-037-43305	000	Veterans Services Office Grant	0	14,228	0	0		0	0
11-037-43571	000	Veterans Service Commission Rev	4,172	2,526	0	1,300		0	0
11-037-48500	000	Veterans Memorial Donations	225	0	0	0		0	0
Total Revenues			22,679	26,104	11,687	12,988	0	11,688	1
VETERANS SERVICE SUMMARY									
			Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025	
NET TAX LEVY NEEDED			118,258	154,214	173,397	73,806	0	181,433	

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	4.63%	8,036
Non-Personnel Expense	-3.10%	-465
Personnel Expense	5.00%	8,502
Total Dept. Expense	4.34%	8,037
Revenue & Surplus Applied	0.01%	1

VETERAN SERVICE PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
V.S. Officer	100%	82,514	6,312	5,735	581	0	944	96,086
Asst. CVSO	100%	50,981	3,900	3,543	49	23,069	944	82,486
Subtotal		133,495	10,212	9,278	630	23,069	1,888	178,572
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	133,495	10,212	9,278	630	23,069	1,888	178,572

MARQUETTE COUNTY 2025 BUDGET

DEPARTMENT: **Planning & Zoning**

Department No:

055

Governing Committee:

Planning & Zoning

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025
-------------	--------	-------------	----------------	----------------	----------------	-------------------	--------------------	----------------

EXPENSES

Planning & Zoning

10-055-56400

110	Salaries	259,157	271,355	266,297	131,038		158,736
131	FICA/Medicare	18,770	19,471	20,371	9,498		12,143
132	Retirement	16,866	18,461	16,936	8,983		11,032
133	Life Insurance	809	833	1,063	419		345
134	Health Insurance	75,482	73,225	65,236	33,125		32,449
136	Dental Insurance	3,098	2,582	2,693	1,318		1,277
290	Consulting Services Expense	0	25,000	0	0		30,000
310	Office Supplies	2,566	1,548	2,500	300		1,750
312	Postage	4,233	4,256	4,000	1,775		4,500
314	Telephone	1,953	2,231	2,000	890		2,000
320	Publications	1,905	1,766	1,700	1,377		2,000
325	Dues	594	249	750	120		250
330	Travel Mileage	602	1,313	750	516		1,000
331	Travel Other (Meals, Hotels, etc)	309	533	400	275		750
335	Training	335	200	750	782		1,000
342	Software	3,780	3,780	7,500	0		7,500
345	Rural Address Signs	1,587	2,225	1,500	410		1,750
360	Operation of Vehicles	2,343	2,467	2,000	567		3,500
Total This Account		394,389	431,495	396,446	191,393	0	271,982

Difference
(107,561)
(8,228)
(5,904)
(718)
(32,787)
(1,416)
30,000
(750)
500
0
300
(500)
250
350
250
0
250
1,500
(124,464)

Account No.	Object	Description	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. Total 2024	Budget 2025	
10-055-56430	000	UDC Expenditures	94,412	86,444	45,000	46,465		60,000	15,000
11-055-5xxxx NEW	000	Zoning Vehicle Outlay	-	-	0	0		10,000	10,000
11-055-51740 - Land Info	000	Plat Book Printing Expense	5,000	5,000	2,000	5,000		0	(2,000)
11-055-51745 - Land Info	000	WLIP Grant Expense	76,494	114,864	35,000	59,498		0	(35,000)
11-055-59210 - Land Info	000	Land Info Funding frm Health Dept	0	5,000	0	5,000		0	
			175,906	211,308	82,000	115,963	0	70,000	(12,000)

Summary of Expenses

Total Non-Personnel Expense	218,403	278,876	105,850	122,975	0	126,000	20,150
Total Personnel Expense	374,182	385,926	372,596	184,381	0	215,982	(156,614)
Total Expenses	592,585	664,803	478,446	307,356	-	341,982	(136,464)

REVENUES

10-055-44400	000	Zoning Fees	42,385	66,685	45,000	26,129		50,000	5,000
10-055 44420	000	Consulting Fees	0	25,000	0	0		30,000	30,000
10-055-44430	000	UDC Permit Fees	94,407	86,444	45,000	61,080		60,000	15,000
11-055-43511 - Land Info	000	WLIP Grant Revenue	148,336	134,848	35,000	74,587		0	(35,000)
11-055-43600	000	Wisconsin Fund Grant	7,000	0	0	0		0	0
10-055-44450	000	Rural Address Signs	2,925	3,225	2,200	2,125		2,750	550
11-055-44410	000	Special Sanitary Permit Fees	42,805	42,610	52,000	26,225		42,000	(10,000)
11-055-46910 - Land Info	000	Plat Book Revenue	1,490	1,267	2,000	359		0	(2,000)
10-055-47325 - Land Info	000	Intergovernmental	7,920	7,727	0	3,840		0	0
10-055-49204 - Land Info	000	Transfer from Plat Books	5,000	5,000	5,000	5,000		0	(5,000)
10-055-49200	000	Transfer from Special Sanitary	9,500	9,500	0	0		0	0
10-055-49205 - Land Info	000	Transfer from WLIP Grant	25,000	25,000	25,000	25,000		0	(25,000)
10-055-49210 - Land Info	000	Land Record Fees from ROD	50,000	50,000	50,000	50,000		0	(50,000)
10-055-49215 - Land Info	000	Transfer from Health Dept	0	5,000	5,000	5,000		0	(5,000)
		Total Revenues	436,768	462,306	266,200	279,344	0	184,750	(81,450)

ZONING SUMMARY

	Actual 2022	Actual 2023	Budget 2024	6 Mo. YTD 2024	Est. 2024	Budget 2025
NET TAX LEVY NEEDED	155,817	202,497	212,246	28,011	0	157,232

BUDGET CHANGES 2024-2025

	%	\$
Net Levy	-25.92%	-55,014
Non-Personnel Expense	19.04%	20,150
Personnel Expense	-42.03%	-156,614
Total Dept. Expense	-28.52%	-136,464
Revenue & Surplus Applied	-30.60%	-81,450

ZONING PERSONNEL DETAIL

	% of Full	2025 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2025 Budget Pers. Total
Zoning Tech	100%	55,358	4,235	3,847	117	23,069	944	87,570
Zoning Director	100%	81,049	6,200	5,633	189	9,380	333	102,784
Adm. Assistant III	50%	22,329	1,708	1,552	39	0	0	25,628
Subtotal		158,736	12,143	11,032	345	32,449	1,277	215,982
Severance		0	0					0
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.50	158,736	12,143	11,032	345	32,449	1,277	215,982

NOTICE OF PUBLIC HEARING ON MARQUETTE COUNTY BUDGET

NOTICE IS HEREBY GIVEN that pursuant to Section 65.90 of the Wisconsin Statutes, the Executive & Finance Committee of Marquette County, Wisconsin hereby submits the proposed budget for Marquette County Government for Fiscal Year 2025 and hereby gives notice that the public hearing on said budget will be held in the County Board Room of the Services Center at 480 Underwood Ave., Montello, Wisconsin on Tuesday, November 9th, 2021, at 7:00 pm, at which time any resident or taxpayer of Marquette County may have an opportunity to be heard on the 2022 budget. Written comment is also welcome and should be addressed to the Marquette County Clerk, P.O. Box 186, Montello, WI 53949 and received prior to the public hearing. The County Board Room is accessible to disabled citizens and assistance is available to disabled citizens desiring to attend the hearing by calling 608-297-3016. The budget in detail is available for public inspection at the office of the County Administrator located in room 101 at 77 W. Park St. Montello, WI. Marquette County Courthouse in Montello, WI and at www.co.marquette.wi.us on the County website.

MARQUETTE COUNTY 2025 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2023	BUDGET 2024	EST. 2024	BUDGET 2025	\$ CHANGE 2024-2025	% CHANGE 2024-2025
REVENUES BY CLASSIFICATION								
	% of Rev.							
Taxes and Assessments	12.52%	41	\$ 1,539,875	\$ 1,689,526	\$ -	\$ 1,690,000	\$ 474	0.03%
Intergov. Revenue, Grants & Aids	40.68%	43	\$ 5,113,314	\$ 6,122,764	\$ 2,382,640	\$ 5,489,144	\$ (633,620)	-10.35%
Licenses and Permits	1.41%	44	\$ 150,000	\$ 150,000	\$ -	\$ 190,550	\$ 40,550	27.03%
Fines, Forfeitures, Penalties	0.78%	45	\$ 105,000	\$ 105,000	\$ -	\$ 105,000	\$ -	0.00%
Public Charges for Services	23.82%	46	\$ 2,686,773	\$ 2,855,004	\$ -	\$ 3,213,780	\$ 358,776	12.57%
Intergov. Charges for Services	2.16%	47	\$ 306,998	\$ 285,809	\$ 13,527	\$ 290,802	\$ 4,993	1.75%
Other Revenues	5.03%	48	\$ 294,578	\$ 398,194	\$ -	\$ 679,140	\$ 280,946	70.56%
Internal Transfers	13.60%	49	\$ 1,276,055	\$ 5,201,412	\$ 4,854,507	\$ 1,835,000	\$ (3,366,412)	-64.72%
TOTAL REVENUES			\$ 11,472,593	\$ 16,807,709	\$ 7,250,674	\$ 13,493,416	\$ (3,314,293)	-19.72%
EXPENDITURES BY CLASSIFICATION								
	% of Exp.							
General Government	14.97%	51	\$ 4,030,036	\$ 3,954,724	\$ 245,798	\$ 4,300,767	\$ 346,043	8.75%
Public Safety	29.64%	52	\$ 7,801,621	\$ 8,289,395	\$ 260,012	\$ 8,511,949	\$ 222,554	2.68%
Public Works	14.10%	53	\$ 3,198,893	\$ 8,253,372	\$ 7,880,000	\$ 4,048,824	\$ (4,204,548)	-50.94%
Health & Human Services	25.81%	54	\$ 6,799,473	\$ 6,841,802	\$ -	\$ 7,411,732	\$ 569,930	8.33%
Culture, Recreation & Education	2.21%	55	\$ 601,672	\$ 634,552	\$ -	\$ 635,400	\$ 848	0.13%
Conservation & Development	3.25%	56	\$ 1,059,043	\$ 994,995	\$ -	\$ 933,959	\$ (61,036)	-6.13%
Capital Outlay	1.47%	57	\$ 338,696	\$ 322,500	\$ 11,000	\$ 422,000	\$ 99,500	30.85%
Debt Service	8.53%	58	\$ 2,290,295	\$ 2,709,055	\$ -	\$ 2,450,675	\$ (258,380)	-9.54%
Other Financing/Contingency	0.02%	59	\$ 3,500	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
TOTAL EXPENDITURES			\$ 26,123,229	\$ 32,005,395	\$ 8,396,810	\$ 28,720,305	\$ (3,285,090)	-10.26%
EXPENDITURES LESS REVENUES			\$ 14,650,636	\$ 15,197,686	\$ 1,146,136	\$ 15,226,889	\$ 29,203	0.19%
GENERAL FUND SURPLUS APPLIED	Fund 10		\$ 337,149	\$ 1,695		\$ 610,228	\$ 608,533	35901.66%
COUNTY LIMITED TAX LEVY			\$ 10,441,727	\$ 10,535,257		\$ 10,537,035	\$ 1,778	0.02%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$ 1,581,465	\$ 1,951,679		\$ 1,925,069	\$ (26,610)	-1.36%
LEVY LIMIT ADJUSTMENT (New Debt)			\$ 2,290,295	\$ 2,709,055		\$ 2,154,556	\$ (554,499)	-20.47%
TOTAL COUNTY TAX LEVY			\$ 14,313,487	\$ 15,195,991		\$ 14,616,660	\$ (579,331)	-3.81%
COUNTY EQUALIZED VALUE (TID-OUT)			\$2,169,534,300	\$2,530,556,700		\$2,764,035,700	\$233,479,000	9.23%
LEVY RATE PER \$1,000 EQ. VALUE			\$ 6.5975	\$ 6.0050		\$ 5.2882	\$ (0.7168)	-11.94%
LEVY RATE PER \$100,000 EQ. VALUE			\$ 659.75	\$ 600.50		\$ 528.82		