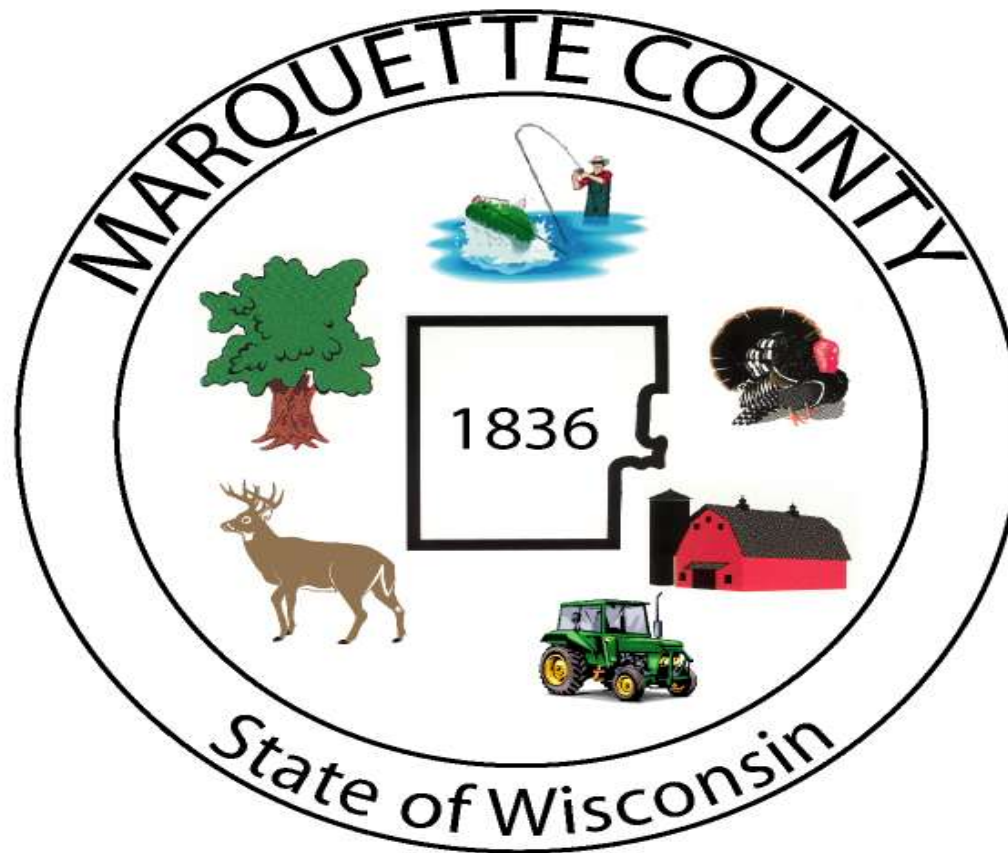
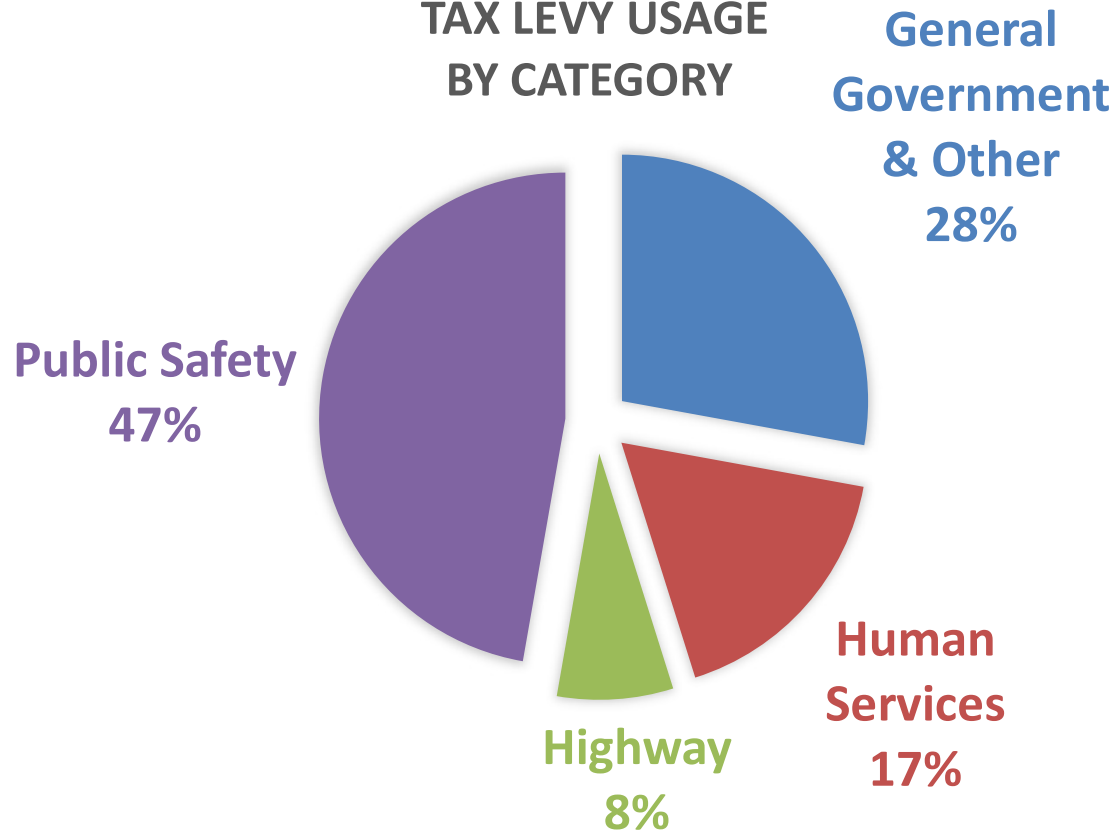


2026 Annual Budget

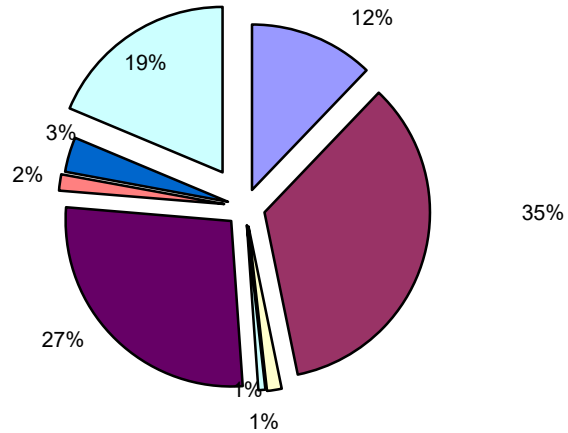
ADOPTED BY THE COUNTY BOARD ON NOVEMBER 12, 2025



**2026
TAX LEVY USAGE
BY CATEGORY**

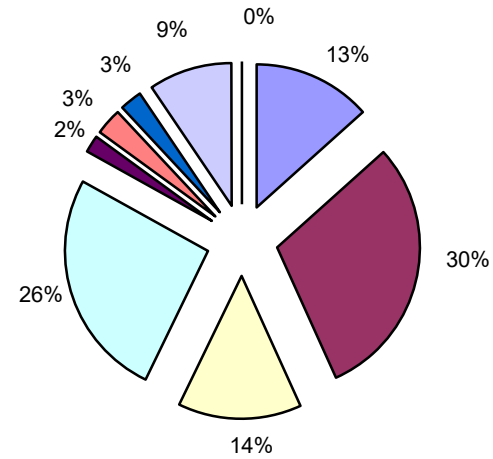


2026
Non-Property Tax
Revenues



- Taxes and Assessments 12.14%
- Intergov. Revenue, Grants & Aids 34.65%
- Licenses and Permits 1.42%
- Fines, Forfeitures, Penalties 0.70%
- Public Charges for Services 27.39%
- Intergov. Charges for Services 1.59%
- Other Revenues 3.42%
- Internal Transfers 18.69%

2026
Expenditures By
Classification



- General Government 13.37%
- Public Safety 29.86%
- Public Works 13.95%
- Health & Human Services 25.91%
- Culture, Recreation & Education 1.93%
- Conservation & Development 3.02%
- Capital Outlay 2.51%
- Debt Service 9.44%
- Other Financing/Contingency 0.02%

MARQUETTE COUNTY

2026 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, 2025</u>
Lance Achterberg		
Mike Raddatz	Adopted	<u>November 12, 2025</u>
Judi Nigbor		
Dennis Fenner		
Mary Walters		
Kathleen McGwin		

MARQUETTE COUNTY 2026 PROPOSED BUDGET

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MARQUETTE COUNTY 2026 BUDGET SUMMARY - COMBINED FUNDS

				BUDGET 2024	BUDGET 2025	BUDGET 2026	\$ CHANGE 2025-2026	% CHANGE 2025-2026
REVENUES BY CLASSIFICATION								
Taxes and Assessments	12.14%	41	\$	1,689,526	\$ 1,690,000	\$ 1,830,081	\$ 140,081	8.29%
Intergov. Revenue, Grants & Aids	34.65%	43	\$	6,122,764	\$ 5,489,144	\$ 5,223,148	\$ (265,997)	-4.85%
Licenses and Permits	1.42%	44	\$	150,000	\$ 190,550	\$ 214,550	\$ 24,000	12.60%
Fines, Forfeitures, Penalties	0.70%	45	\$	105,000	\$ 105,000	\$ 105,000	\$ -	0.00%
Public Charges for Services	27.39%	46	\$	2,855,004	\$ 3,213,780	\$ 4,129,680	\$ 915,900	28.50%
Intergov. Charges for Services	1.59%	47	\$	285,809	\$ 290,802	\$ 239,497	\$ (51,305)	-17.64%
Other Revenues	3.42%	48	\$	398,194	\$ 679,140	\$ 515,821	\$ (163,319)	-24.05%
Internal Transfers	18.69%	49	\$	5,201,412	\$ 1,835,000	\$ 2,817,847	\$ 982,847	53.56%
TOTAL REVENUES			\$	16,807,709	\$ 13,493,416	\$ 15,075,624	\$ 1,582,207	11.73%
EXPENDITURES BY CLASSIFICATION								
General Government	13.37%	51	\$	3,954,724	\$ 4,300,767	\$ 4,297,345	\$ (3,423)	-0.08%
Public Safety	29.86%	52	\$	8,289,395	\$ 8,511,948	\$ 9,598,295	\$ 1,086,347	12.76%
Public Works	13.95%	53	\$	8,253,372	\$ 4,048,824	\$ 4,483,777	\$ 434,953	10.74%
Health & Human Services	25.91%	54	\$	6,841,802	\$ 7,411,732	\$ 8,330,222	\$ 918,490	12.39%
Culture, Recreation & Education	1.93%	55	\$	634,552	\$ 635,400	\$ 621,654	\$ (13,746)	-2.16%
Conservation & Development	3.02%	56	\$	994,995	\$ 933,959	\$ 971,573	\$ 37,614	4.03%
Capital Outlay	2.51%	57	\$	322,500	\$ 422,000	\$ 808,059	\$ 386,059	91.48%
Debt Service	9.44%	58	\$	2,709,055	\$ 2,450,675	\$ 3,033,620	\$ 582,945	23.79%
Other Financing/Contingency	0.02%	59	\$	5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
TOTAL EXPENDITURES			\$	32,005,395	\$ 28,720,305	\$ 32,149,544	\$ 3,429,239	11.94%
EXPENDITURES LESS REVENUES			\$	15,197,686	\$ 15,226,889	\$ 17,073,921	\$ 1,847,032	12.13%
GENERAL FUND SURPLUS APPLIED	Fund 10		\$	1,695	\$ 610,229	\$ 1,174,518	\$ 564,289	92.47%
COUNTY LIMITED TAX LEVY			\$	10,535,257	\$ 10,537,035	\$ 10,642,535	\$ 105,500	1.00%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$	1,951,679	\$ 1,925,069	\$ 2,321,227	\$ 396,158	20.58%
LEVY LIMIT ADJUSTMENT (New Debt)			\$	2,709,055	\$ 2,154,556	\$ 2,935,641	\$ 781,085	36.25%
TOTAL COUNTY TAX LEVY			\$	15,195,991	\$ 14,616,660	\$ 15,899,403	\$ 1,282,743	8.78%
COUNTY EQUALIZED VALUE (TID-OUT)				\$2,530,556,700	\$2,764,035,700	\$2,999,054,000	\$235,018,300	8.50%
LEVY RATE PER \$1,000 EQ. VALUE			\$	6.0050	\$ 5.2882	\$ 5.3015	\$ 0.0133	0.25%
LEVY RATE PER \$100,000 EQ. VALUE				\$600.50	\$528.82	\$530.15		

Increase Net New Construction:	\$105,713	\$	10,642,535	Levy Limit
Taxes Refunded/Rescinded:	\$0	\$	10,642,535	DOR Adjusted
% Net New Const.	0.9900%	\$	-	over/(under)

**MARQUETTE COUNTY DEBT REPAYMENT SCHEDULE
2026 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)
\$3,460	2025 Highway Projects (3-yr) Baird Bonding \$3,460,000 10-yr Bonds @ 5% (final payment in 2035)

Year Due	2006/2009/2015 Part-B			2021 REFINANCE of \$3,520 BOND & \$2M LOAN			2021 SALLY PORT & HIGHWAY BOND			2023 HIGHWAY/BLDG & GRDS/SHERIFF BOND			2025 HIGHWAY BOND			All			YEAR DUE	Less: BID Premium	"Net" Debt Service Levy
	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	\$3,460 Principal	\$3,460 Interest	\$3,460 Total	Principal	Interest	Total			
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	625,000	218,420	843,420	2,400,000	633,620	3,033,620	2026	(97,979)	2,935,641
2027	715,000	55,575	770,575	0	0	0	485,000	37,750	522,750	730,000	260,450	990,450	225,000	131,975	356,975	2,155,000	485,750	2,640,750	2027	-	2,640,750
2028	740,000	33,750	773,750				490,000	28,000	518,000	770,000	222,950	992,950	300,000	118,850	418,850	2,300,000	403,550	2,703,550	2028	-	2,703,550
2029	755,000	11,325	766,325				500,000	19,350	519,350	810,000	183,450	993,450	100,000	108,850	208,850	2,165,000	322,975	2,487,975	2029	-	2,487,975
2030	0	0	0				515,000	11,738	526,738	850,000	141,950	991,950	325,000	98,225	423,225	1,690,000	251,913	1,941,913	2030	-	1,941,913
2031							525,000	3,938	528,938	890,000	98,450	988,450	340,000	81,600	421,600	1,755,000	183,988	1,938,988	2031	-	1,938,988
2032							0	0	0	935,000	57,500	992,500	360,000	64,100	424,100	1,295,000	121,600	1,416,600	2032	-	1,416,600
2033										970,000	19,400	989,400	375,000	45,725	420,725	1,345,000	65,125	1,410,125	2033	-	1,410,125
2034										0	0	0	395,000	26,475	421,475	395,000	26,475	421,475			
2035													415,000	8,300	423,300	415,000	8,300	423,300			
2036													0	0	0	0	0	0			
Totals	\$ 2,905,000	\$ 177,375	\$ 3,082,375	\$ 180,000	\$ 1,800	\$ 181,800	\$ 2,990,000	\$ 148,126	\$ 3,138,126	\$ 6,380,000	\$ 1,273,475	\$ 7,653,475	\$ 3,460,000	\$ 902,520	\$ 4,362,520	\$ 15,915,000	\$ 2,503,296	\$ 18,418,296			

Total County Indebtedness: \$ **18,418,296**

Levy Limit Exempt New Debt for 2025 for 2026: \$ **2,935,641**

Debt Service Payments less BID Premium

2026 MARQUETTE COUNTY BUDGET -- SUMMARY BY DEPARTMENT

No.	Department	2025 Budget	2026 Expense	2026 Revenue	2026 Budget	2026 Budget Increase(Decrease)	2026 Budget % Levy Inc.
013	Administration	\$ 524,652	\$ 565,181	\$ 5,000	\$ 560,181	\$ 35,529	6.77%
019	Buildings & Grounds	\$ 882,704	\$ 880,029	\$ 28,446	\$ 851,583	\$ (31,121)	-3.53%
003	Clerk of Court	\$ 88,666	\$ 370,504	\$ 322,725	\$ 47,779	\$ (40,887)	-46.11%
004	Judicial	\$ 150,657	\$ 337,432	\$ 205,200	\$ 132,232	\$ (18,425)	-12.23%
007	Medical Examiner	\$ 76,750	\$ 80,250	\$ -	\$ 80,250	\$ 3,500	4.56%
001	County Board	\$ 160,306	\$ 93,503	\$ -	\$ 93,503	\$ (66,803)	-41.67%
011	County Clerk	\$ 180,064	\$ 242,785	\$ 42,000	\$ 200,785	\$ 20,721	11.51%
009	District Attorney	\$ 158,014	\$ 171,068	\$ 36,000	\$ 135,068	\$ (22,946)	-14.52%
012	Economic Development	\$ 62,162	\$ 37,393	\$ 35,000	\$ 2,393	\$ (59,769)	-96.15%
031	Emergency Management	\$ 118,552	\$ 96,968	\$ 36,650	\$ 60,318	\$ (58,234)	-49.12%
029	Emergency Medical Services	\$ 1,545,240	\$ 3,250,837	\$ 1,306,409	\$ 1,944,428	\$ 399,188	25.83%
099	Executive & Finance	\$ (1,535,821)	\$ 1,183,795	\$ 2,588,965	\$ (1,405,170)	\$ 130,652	8.51%
098	Debt Service	\$ 2,154,556	\$ 3,033,620	\$ 97,979	\$ 2,935,641	\$ 781,085	36.25%
035	Health	\$ 375,274	\$ 874,022	\$ 481,839	\$ 392,183	\$ 16,909	4.51%
071	Highway	\$ 1,228,647	\$ 4,405,000	\$ 3,192,828	\$ 1,212,172	\$ (16,475)	-1.34%
063	Human Services	\$ 2,189,004	\$ 7,297,366	\$ 4,551,554	\$ 2,745,812	\$ 556,808	25.44%
014	Management Information Sys	\$ 555,681	\$ 593,100	\$ 35,320	\$ 557,780	\$ 2,099	0.38%
053	Land Conservation	\$ 127,171	\$ 573,872	\$ 466,779	\$ 107,093	\$ (20,078)	-15.79%
023	Land Information	\$ 39,351	\$ 204,723	\$ 121,500	\$ 83,223	\$ 43,872	111.49%
015	Property	\$ 169,300	\$ 203,800	\$ 28,500	\$ 175,300	\$ 6,000	3.54%
021	Register of Deeds	\$ 4,248	\$ 213,622	\$ 213,000	\$ 622	\$ (3,626)	-85.37%
041	Parks & Rural Planning	\$ 56,746	\$ 122,309	\$ 61,851	\$ 60,458	\$ 3,712	6.54%
025	Sheriff	\$ 5,241,037	\$ 6,405,059	\$ 981,000	\$ 5,424,059	\$ 183,022	3.49%
017	Treasurer	\$ 208,805	\$ 236,011	\$ 1,000	\$ 235,011	\$ 26,207	12.55%
051	U.W. Extension	\$ 126,459	\$ 121,519	\$ 2,557	\$ 118,962	\$ (7,497)	-5.93%
037	Veterans Service	\$ 181,433	\$ 150,234	\$ 12,272	\$ 137,962	\$ (43,471)	-23.96%
055	Zoning	\$ 157,232	\$ 405,543	\$ 221,250	\$ 184,293	\$ 27,061	17.21%
County Totals		\$ 15,226,889	\$ 32,149,544	\$ 15,075,624	\$ 17,073,921	\$ 1,847,032	12.13%
Cash Surplus applied		\$ 610,229			\$ 1,174,518	\$ 564,289	92.47%
County Totals		\$ 14,616,660			\$ 15,899,403	\$ 1,282,743	8.78%

Summary by Category

General Government & Other	\$ 4,217,430	\$ 10,614,065	\$ 5,007,183	\$ 4,432,364	\$ 214,934	5.10%
Human Services	\$ 2,189,004	\$ 7,297,366	\$ 4,551,554	\$ 2,745,812	\$ 556,808	25.44%
Highway	\$ 1,228,647	\$ 4,405,000	\$ 3,192,828	\$ 1,212,172	\$ (16,475)	-1.34%
Public Safety	\$ 6,981,579	\$ 9,833,114	\$ 2,324,059	\$ 7,509,055	\$ 527,476	7.56%
County Totals	\$ 14,616,660	\$ 32,149,544	\$ 15,075,624	\$ 15,899,403	\$ 1,282,743	8.78%

DEPARTMENT: **Administration****MARQUETTE COUNTY 2026 BUDGET**

Department No:

013

Governing Committee:

Exec. & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-013-51430

Administrative Coord. Expense

Difference

110	Salaries	309,711	292,087	304,430	146,613		322,919	18,489
120	Overtime	0	138	0	0		0	0
131	FICA/Medicare	22,987	21,815	23,289	10,833		24,702	1,413
132	Retirement	20,307	20,465	21,158	10,340		23,250	2,092
133	Life Insurance	1,878	967	1,080	498		1,137	57
134	Health Insurance	42,347	52,319	55,518	27,759		60,358	4,840
136	Dental Insurance	2,560	2,700	3,165	1,583		3,165	0
200	Purchased Services	12,446	9,757	8,000	9,499		10,000	2,000
202	Recruitment Bonus Program	2,000	3,250	2,500	1,000		2,500	0
206	Recruiting Expense	50	0	250	0		150	(100)
310	Office Supplies	2,995	2,508	2,250	120		1,000	(1,250)
312	Postage	2,526	2,608	2,200	1,557		2,000	(200)
314	Telephone	1,584	1,292	1,400	657		1,400	0
320	Publications	916	0	0	0		0	0
325	Dues	1,515	1,177	1,750	1,217		1,750	0
330	Travel Mileage	254	448	300	206		300	0
331	Travel Other (Meals, Hotels, etc)	90	90	150	210		400	250
335	Training	428	3,375	1,250	285		2,000	750
342	Software	12,351	40,665	15,562	19,650		19,650	4,088
Total This Account		436,945	455,660	444,252	232,027	0	476,681	32,429

10-013-51510

Auditing Expense

610	Cost Allocation Audit	3,400	3,400	3,400	0		3,500	100
612	Auditing Expense	70,486	87,856	80,000	22,724		85,000	5,000
Total This Account		73,886	91,256	83,400	22,724	0	88,500	5,100

11-013-51550

000	Crime Prevention Surcharge	0	0	0	2,930	0	0	0
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Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
Summary of Expenses									
		Total Non-Personnel Expense	111,041	156,425	119,012	57,124	0	129,650	10,638
		Total Personnel Expense	399,790	390,491	408,640	197,627	0	435,531	26,891
		Total Expenses	510,831	546,916	527,652	254,751	0	565,181	37,529
REVENUES									
10-013-46115	000	Administrative Fees - City of Montello	7,029	1,913	3,000	519		5,000	2,000
10-013-49270 - NEW	000	Transfer from Hwy Internal Service Fu	0	0	0	0			0
11-013-48010	000	Crime Prevention Funding Surcharge	140	1,979	0	1,351		0	2,000
		Total Revenues	7,169	3,892	3,000	1,870	-	5,000	

ADMINISTRATION SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	503,662	543,024	524,652	252,881	0	560,181

BUDGET CHANGES 2025-2026	%	\$
Net Levy	6.77%	35,529
Non-Personnel Expense	8.21%	10,638
Personnel Expense	6.58%	26,891
Total Dept. Expense	7.11%	37,529
Revenue & Surplus Applied	66.67%	2,000

ADMINISTRATION PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Co. Administrator	100%	132,746	10,155	9,558	940	10,190	333	163,922
Lead Accountant	100%	62,358	4,770	4,490	51	0	944	72,613
Accounting Specialist	100%	52,228	3,995	3,760	59	25,084	944	86,070
HR/Payroll Manager	100%	75,587	5,782	5,442	87	25,084	944	112,926
Payroll/Accounting Specialis	0%	0	0	0	0	0	0	0
Subtotal		322,919	24,702	23,250	1,137	60,358	3,165	435,531
Overtime		0	0	0				0
Temps/Severance		0	0	0				0

DEPARTMENT: **Buildings & Grounds****MARQUETTE COUNTY 2026 BUDGET**

Department No: 019

Governing Committee: Property

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-019-51600

Buildings & Grounds

Difference

110	Salaries	370,326	367,497	388,867	158,892		363,224	(25,643)
120	Overtime	0	0	1,500	0		1,500	0
131	FICA/Medicare	27,370	26,862	29,862	11,480		27,902	(1,960)
132	Retirement	25,193	24,570	27,131	10,889		26,261	(870)
133	Life Insurance	1,386	1,356	1,598	462		1,065	(533)
134	Health Insurance	88,079	84,305	90,426	39,607		103,001	12,575
136	Dental Insurance	3,419	4,105	4,770	1,533		3,826	(944)
198	Uniforms	1943	2322	2,500	914		2,500	0
220	Electric	27,253	31,527	33,000	20,212		35,000	2,000
222	Sewer & Water	11,668	12,794	12,000	5,423		13,000	1,000
224	Gas	7,846	4,107	9,500	3,441		9,500	0
226	Garbage Pickup	7,119	8,417	7,500	4,462		6,000	(1,500)
240	Service Contracts	11,909	13,413	12,500	2,537		12,500	0
310	Office Supplies	61	212	150	45		150	0
314	Telephone	3,334	3,285	3,000	1,172		3,000	0
330	Travel Mileage	3,316	3,189	2,000	1,076		3,000	1,000
335	Training	2,011	3,675	2,000	833		3,000	1,000
340	Janitor Supplies	7,934	5,521	9,000	2,103		7,000	(2,000)
350	Building Upkeep	13,377	12,826	12,000	7,723		15,000	3,000
360	Operation of Vehicle	8,965	10,333	9,000	3,524		9,000	0
Total This Account		622,509	620,319	658,304	276,328	0	645,429	(12,875)

11-019-57170

000	Bldgs & Grounds Capital Outlay	32,840	10,919	15,000	13,454		15,000	0
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10-019-52700

Jail Maintenance

200	Contract Services	13,826	13,606	12,000	9,027		12,000	0
220	Electric	52,335	51,054	55,000	23,932		55,000	0
224	Gas	15,416	13,148	23,000	14,974		23,000	0
350	Building Upkeep	13,560	15,934	14,000	8,366		16,000	2,000
Total This Account		95,138	93,741	104,000	56,298	0	106,000	2,000

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
<i>Health and Human Services</i>									
10-019-51605	200	Contract Services	13,184	14,129	12,000	2,974		12,500	500
	220	Electric	24,576	23,208	26,500	11,570		26,500	0
	222	Sewer & Water	1,827	1,498	2,000	555		2,000	0
	224	Gas	10,593	6,774	12,000	7,454		12,000	0
	226	Garbage Pickup	7,020	7,489	6,000	4,047		5,000	(1,000)
	340	Janitor Supplies	5,173	6,880	8,300	6,222		8,000	(300)
	350	Building Upkeep	9,968	9,162	10,000	5,782		11,500	1,500
Total This Account			72,340	69,140	76,800	38,605	0	77,500	700
<i>Services Center</i>									
10-019-51615	200	Contract Services	4,847	8,609	4,000	1,603		4,000	0
	220	Electric	13,598	12,926	16,000	7,063		16,000	0
	222	Sewer & Water	1,516	788	2,000	296		2,000	0
	224	Gas	2,674	1,933	3,100	2,272		3,600	500
	340	Janitor Supplies	2,465	2,292	4,500	0		4,500	0
	350	Building Upkeep	5,278	4,027	6,000	1,532		6,000	0
Total This Account			30,379	30,575	35,600	12,766	0	36,100	500
<i>Food Bank Building</i>									
10-019-51630	200	Contract Services	3,155	3,431	3,000	973		0	(3,000)
	220	Electric	4,220	3,800	4,300	1,433		0	(4,300)
	224	Gas	1,837	1,476	2,500	1,467		0	(2,500)
	226	Garbage Pickup	5,606	6,077	5,000	2,162		0	(5,000)
	314	Telephone	1,680	1,757	2,000	975		0	(2,000)
	340	Janitor Supplies	1,000	0	1,000	0		0	(1,000)
	350	Building Upkeep	1,930	180	2,000	1,564		0	(2,000)
Total This Account			19,429	16,722	19,800	8,573	0	0	(19,800)
Total Non-Personnel Expense			356,862	332,719	365,350	183,161	0	353,250	(12,100)
Total Personnel Expense			515,772	508,696	544,154	222,864	0	526,779	(17,375)
Total Expenses			872,634	841,415	909,504	406,025	0	880,029	(29,475)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

10-019-48200	000	Rental of Space	7,342	6,339	7,342	3,483		7,342	0
11-019-48300	000	Sale of County Property	1,542	275	5,000	0		5,000	0
10-019-49270	000	Transfer from Hwy Internal Service F	11,429	13,527	14,458	0		16,104	1,646
Total Revenues			20,313	20,141	26,800	3,483	0	28,446	1,646

BUILDINGS & GROUNDS SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	852,321	821,274	882,704	402,542	0	851,583

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-3.53%	-31,121
Non-Personnel Expense	-3.31%	-12,100
Personnel Expense	-3.19%	-17,375
Total Dept. Expense	-3.24%	-29,475
Revenue & Surplus Applied	0.18%	1,646

BUILDINGS & GROUNDS PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Custodian I	100%	45,594	3,488	3,283	75	25,084	944	78,468
Maint. Tech. Lead	100%	76,606	5,860	5,516	383	25,084	944	114,393
Maint. Tech.	70%	39,763	3,042	2,863	168	17,559	661	64,056
Maintenance/Grounds	100%	56,805	4,346	4,090	97	25,084	944	91,366
B. & G. Super.	100%	98,862	7,563	7,118	111	0	0	113,654
Custodian	100%	45,594	3,488	3,283	231	10,190	333	63,119
Custodian	100%	0	0	0	0	0	0	0
Subtotal		363,224	27,787	26,153	1,065	103,001	3,826	525,056
Overtime		1,500	115	108				1,723
Dept. Totals	6.70	364,724	27,902	26,261	1,065	103,001	3,826	526,779

DEPARTMENT: Clerk of Courts

MARQUETTE COUNTY 2026 BUDGET

Department No:

003

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-003-51210

Circuit Court

110	Salaries	180,161	185,158	193,301	91,041		194,145
120	Overtime	0	0	250	0		250
122	Temps	0	0	4,649	0		4,649
131	FICA/Medicare	12,568	13,812	15,162	6,465		15,228
132	Retirement	12,255	12,775	13,452	6,328		13,997
133	Life Insurance	310	320	351	162		354
134	Health Insurance	60,088	31,563	46,138	16,224		35,274
136	Dental Insurance	2,362	1,653	1,888	1,417		2,832
310	Office Supplies	1,744	1,786	2,000	881		2,000
312	Postage	5,543	5,323	5,500	2,182		5,800
314	Telephone	1,685	1,258	1,500	655		1,500
325	Dues	125	125	125	125		125
330	Travel Mileage	145	0	350	0		350
335	Training	325	103	500	170		500
900	Jury, Bailiff Expenses	13,556	13,977	14,000	1,284		14,000
902	Witness Fees	364	385	500	217		500
904	Transcripts & Interpreter Fees	6,129	6,103	6,000	1,802		6,000
906	Mental Exams & Commit.	0	0	3,000	0		3,000
909	GAL Fees	27,315	23,881	30,000	6,739		30,000
912	Court Appointed Attorney Fees	40,867	62,546	40,000	14,079		40,000
Total This Account		365,543	360,768	378,666	149,772	0	370,504

Difference

844
0
0
66
545
3
(10,864)
944
0
300
0
0
0
0
0
0
0
0
0
0
0
0
0
(8,162)

Summary of Expenses

Total Non-Personnel Expense	97,799	115,488	103,475	28,134	0	103,775
Total Personnel Expense	267,744	245,280	275,191	121,637	0	266,729
Total Expenses	365,543	360,768	378,666	149,772	-	370,504

300
(8,462)
(8,162)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

10-003-43511	000	Circuit Court State Aid	80,678	79,790	80,000	28,891		102,725	22,725
10-003-45110	000	County Ordinance Forfeiture	66,840	89,040	70,000	32,292		70,000	0
10-003-45120	000	County Share State Fines	32,499	31,995	35,000	12,911		35,000	0
10-003-46140	000	Clerk of Court Fees	30,967	37,260	35,000	16,530		35,000	0
10-003-48030	000	Circuit Court Reimbursement	86,026	95,828	70,000	51,368		80,000	10,000
Total Revenues			297,011	333,913	290,000	141,992	0	322,725	32,725

CIRCUIT COURT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	68,532	26,856	88,666	7,780	0	47,779

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-46.11%	-40,887
Non-Personnel Expense	0.29%	300
Personnel Expense	-3.07%	-8,462
Total Dept. Expense	-2.16%	-8,162
Revenue & Surplus Applied	11.28%	32,725

CIRCUIT COURT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Clerk of Courts	100%	79,695	6,097	5,738	264	10,190	944	102,928
Chief Deputy C of C	100%	64,688	4,949	4,658	0	0	944	75,239
Deputy C of C	100%	49,762	3,807	3,583	90	25,084	944	83,270
Deputy C of C	0%	0	0	0	0	0	0	0
Subtotal		194,145	14,853	13,979	354	35,274	2,832	261,437
Overtime		250	19	18				287
Temps		4,649	356					5,005
Dept. Totals	3.00	199,044	15,228	13,997	354	35,274	2,832	266,729

DEPARTMENT: Judicial

MARQUETTE COUNTY 2026 BUDGET

Department No:

004

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-004-51220

Circuit Court Judge/Register in Probate

110	Salaries	60,137	62,908	65,957	29,938		68,099
120	Overtime	0	45	0	0		0
131	FICA/Medicare	4,430	4,729	5,046	2,220		5,210
132	Retirement	4,091	4,345	4,584	2,081		4,903
133	Life Insurance	98	103	114	53		118
134	Health Insurance	20,029	1,871	0	0		0
136	Dental Insurance	0	79	0	0		0
310	Office Supplies	479	58	750	2		750
312	Postage	984	957	700	497		900
314	Telephone	1,123	839	1,000	436		1,000
320	Publications & Subscriptions	807	843	800	365		800
325	Dues	465	455	115	80		115
330	Travel Mileage	105	222	300	285		300
331	Travel Other	210	231	0	0		0
335	Training	100	100	400	50		400
343	Courtroom Hardware-A/V Upgrade	0	52,500	0	0		0
906	Mental Exams & Commitments	14,303	24,145	10,000	18,418		0
909	GAL Fees	20,447	24,747	20,000	10,194		20,000
912	Court Appointed Attorney Fees	2,278	1,340	0	0		0
Total This Account		130,087	180,517	109,766	64,619	0	102,595

Difference

2,142

0

164

319

4

0

0

0

200

0

0

0

0

0

0

0

(10,000)

0

0

(7,171)

10-004-51221

Treatment Court

110	Salaries	64,273	79,142	141,748	62,429		149,169
131	FICA/Medicare	4,761	5,877	10,844	4,655		11,411
132	Retirement	4,128	4,373	8,610	3,768		9,393
133	Life Insurance	48	51	171	41		106
134	Health Insurance	20,029	22,449	46,138	11,535		25,084
136	Dental Insurance	787	827	1,888	472		944
200	Contracted Services	20,769	23,890	6,200	5,768		6,200
310	Office Supplies	5,091	210	490	721		400
312	Postage	74	80	10	0		100
314	Telephone	917	1,096	1,000	663		1,000
330	Travel Mileage	1,000	686	719	0		1,038
331	Travel Other (Meals, Hotels, etc)	1,330	3,456	5,304	784		5,992
335	Training	2,855	5,453	3,969	6,400		4,000

7,421

567

783

(65)

(21,054)

(944)

0

(90)

90

0

319

688

31

340	Program Supplies	3,576	4,219	4,000	0		5,000	1,000
	Total This Account	129,640	151,810	231,091	97,237	0	219,837	(11,254)

10-004-51240	Family Court Commissioner/Mediation	10,251	5,270	15,000	3,275		15,000	0
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11-004-51222	000	Transitional Housing Rent Appropriation	0	0	0	0	0	0
	200	Internet & Security Monitoring	1,744	2,038	1,200	735	1,200	0
	220	Electric	944	1,150	1,000	0	1,200	200
	222	Water & Sewer	740	689	600	192	400	(200)
	224	Gas	591	1,155	1,200	998	1,500	300
	310	House Furnishings	2,056	374	200	309	200	0
	340	Cleaning Supplies	0	83	0	102	100	100
	530	Housing Rental Expense	8,047	10,400	9,600	4,000	9,600	0
		<i>Total Carryover Expenses</i>	14,122	15,890	13,800	6,336	0	14,200
		Total Non-Personnel Expense	87,164	150,799	70,757	47,939	0	62,995
		Total Personnel Expense	182,814	186,798	285,100	117,192	0	274,437
		Total Budgeted Expenses	269,978	337,597	355,857	165,131	0	337,432

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-004-43305	000	ARPA Funds Transfer	0	52,500	0	0		0	0
10-004-43551	000	Treatment Court - State Grant	130,306	144,200	194,000	0		194,000	0
10-004-46145	000	Treatment Court Fee Revenue	1,250	1,250	2,000	200		2,000	0
10-004-46150	000	Register in Probate Fees	8,281	12,625	7,000	4,720		7,000	0
10-004-46160	000	Mediation Fees	2,315	2,240	2,200	1,030		2,200	0
		Total Budgeted Revenues	142,152	212,815	205,200	5,950	0	205,200	
11-004-43307	000	Opioid Settlement Fund Transfer	30,000	0	0	0		0	0
11-004-48200	000	Transitional Housing Rent Revenue	3,958	4,160	0	2,200		0	0
		<i>Total Carryover Revenues</i>	33,958	4,160	0	2,200	0	0	0

JUDICIAL SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	127,825	124,782	150,657	159,181	0	132,232

BUDGET CHANGES 2025-2026	%	\$
Net Levy	-12.23%	-18,425
Non-Personnel Expense	-10.97%	-7,762
Personnel Expense	-3.74%	-10,663
Total Dept. Expense	-5.18%	-18,425
Revenue & Surplus Applied	#DIV/0!	0

JUDICIAL PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Register in Probate	100%	68,099	5,210	4,903	118	0	0	78,330
Treatment Court Substance /	100%	62,358	4,770	4,490	47	0	0	71,665
Peer Support Specailist	40%	18,712	1,431	0	0	0	0	20,143
Treatment Court Coordinator	100%	68,099	5,210	4,903	59	25,084	944	104,299
Subtotal		217,268	16,621	14,296	224	25,084	944	274,437
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	217,268	16,621	14,296	224	25,084	944	274,437

DEPARTMENT: **County Board****MARQUETTE COUNTY 2026 BUDGET**

Department No:

001

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-001-51100

County Board Expense

110	Salaries	6,667	5,000	9,000	2,083		6,350
131	FICA/Medicare	5,932	5,563	5,781	2,386		4,753
140	Per Diem - County Board	15,600	16,558	16,575	5,925		16,575
142	Per Diem - Standing Committees	33,450	30,150	30,000	13,875		23,450
144	Per Diem - Other Boards	21,825	21,000	20,000	9,300		15,750
200	Contracted Services - Strategic Plan	0	0	40,000	9,564		0
310	Office Supplies	114	221	250	50		225
314	Telephone	402	169	450	0		0
320	Publications	4,900	4,389	4,600	2,844		5,000
325	Dues	4,897	4,899	4,900	4,897		4,900
330	Travel Mileage	11,000	11,536	10,000	4,870		11,000
335	Registrations, Seminars & Training	1,694	2,847	2,000	1,260		2,500
343	Computer Hardware	0	4,000	1,000	0		0
Total This Account		106,481	106,331	144,556	57,054	0	90,503

Difference

(2,650)

(1,028)

0

(6,550)

(4,250)

(40,000)

(25)

(450)

400

0

1,000

500

(1,000)

(54,053)

11-001-51120

	Voting Software Replacement	0	0	15,750	15,750		3,000
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(12,750)

11-001-5XXXX

NEW	Computer Outlay	0	0	0	0		500
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500

Summary of Expenses

Total Non-Personnel Expense	93,882	95,768	145,525	68,335	0	82,400
Total Personnel Expense	12,599	10,563	14,781	4,469	0	11,103
Total Expenses	106,481	106,331	160,306	72,804	0	93,503

(63,125)

(3,678)

(66,803)

COUNTY BOARD SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	106,481	106,331	160,306	72,804	0	93,503

(66,803)

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-41.67%	-66,803
Non-Personnel Expense	-43.38%	-63,125
Personnel Expense	-22.19%	-3,678
Total Dept. Expense	-41.67%	-66,803
Revenue & Surplus Applied	0.00%	0

COUNTY BOARD PERSONNEL DETAIL(without per diems)

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Chair		4,333	331					4,664
Vice-Chair		2,017	154					2,171
Subtotal		6,350	485					6,835
Dept. Totals		6,350	485					6,835

DEPARTMENT: **County Clerk****MARQUETTE COUNTY 2026 BUDGET**

Department No:

011

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-011-51420

County Clerk Expense

110	Salaries	122,291	116,055	140,868	63,624		133,872
131	FICA/Medicare	9,153	8,579	10,776	4,759		10,241
132	Retirement	7,920	8,009	9,203	4,422		9,639
133	Life Insurance	115	117	129	59		130
134	Health Insurance	8,130	9,114	9,380	4,690		25,084
136	Dental Insurance	277	291	333	166		944
310	Office Supplies	646	531	1,250	64		1,000
312	Postage	2,618	2,888	2,500	1,249		3,000
314	Telephone	1,022	954	1,000	469		1,000
320	Publications	39	37	100	43		100
325	Dues	125	125	125	125		175
330	Travel Mileage	547	646	700	308		1,000
331	Travel Other (Meals, Hotels, etc)	40	48	100	24		100
335	Training/Conference/Lodging	713	901.86	600	205		1,000
Total This Account		153,637	148,297	177,064	80,207	0	187,285

Difference
(6,996)
(535)
436
1
15,704
611
(250)
500
0
0
50
300
0
400
10,221

11-011-51440

Elections Expense

310	Election Supplies	1,380	2,013	2,000	524		2,000
316	Ballots & Coding	25,735	52,275	30,000	26,975		50,000
320	Publications	1,508	3,490	2,000	1,805		3,500
390	Miscellaneous	1,297	0	0	337		0
Total This Account		29,920	57,778	34,000	29,642	0	55,500

0
20,000
1,500
0
21,500

Summary of Expenses

Total Non-Personnel Expense	35,670	63,909	40,375	32,128	0	62,875
Total Personnel Expense	147,887	142,166	170,689	77,721	0	179,910
Total Expenses	183,557	206,075	211,064	109,849	0	242,785

22,500
9,221
31,721

REVENUES

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
10-011-46110	000	County Clerk Fees	15,178	16,479	9,000	7,473		12,000	3,000
11-011-43512	000	Election Revenue	21,676	24,941	22,000	26,549		30,000	8,000
11-011-43692	000	County Election Security Subgrant	1,633	0	0	0		0	0
Total Revenues			38,487	41,420	31,000	34,022	0	42,000	11,000

COUNTY CLERK SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	145,070	164,654	180,064	75,827	0	200,785

BUDGET CHANGES 2025-2026	%	\$
Net Levy	11.51%	20,721
Non-Personnel Expense	55.73%	22,500
Personnel Expense	5.40%	9,221
Total Dept. Expense	15.03%	31,721
Revenue & Surplus Applied	35.48%	11,000

COUNTY CLERK PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
County Clerk	100%	81,586	6,241	5,874	80	0	0	93,781
Deputy Clerk/Election Spec.	100%	52,286	4,000	3,765	50	25,084	944	86,129
Deputy Clerk	0%	0	0	0	0	0	0	0
Subtotal		133,872	10,241	9,639	130	25,084	944	179,910
Overtime		0	0	0				0
Temps/Severance		0	0					0
Dept. Totals	2.00	133,872	10,241	9,639	130	25,084	944	179,910

DEPARTMENT: Debt Service

MARQUETTE COUNTY 2026 BUDGET

Department No:

098

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
EXPENSES									
30-098-58100		<i>Principal on Debt</i>							Difference
	000	Principal on Debt	2,065,875	2,180,000	1,975,000	1,975,000	1,975,000	2,400,000	425,000
		Total This Account	2,065,875	2,180,000	1,975,000	1,975,000	1,975,000	2,400,000	425,000
30-098-58200		<i>Interest on Debt</i>							
	000	Interest on Debt	224,289	529,055	475,675	254,275	475,675	633,620	157,945
		Total This Account	224,289	529,055	475,675	254,275	475,675	633,620	157,945
30-098-58211		<i>Bond Issuance Costs</i>							
	000	Bond Issuance Costs	0	0	0	82,461	0	0	0
		Total This Account	0	0	0	82,461	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	2,290,164	2,709,055	2,450,675	2,311,736	2,450,675	3,033,620	582,945
Total Expenses	2,290,164	2,709,055	2,450,675	2,311,736	2,450,675	3,033,620	582,945

REVENUES

30-098-48000	000	Rebates & Misc. Revenue	0	0	0	0	0	0	0
30-098-48100	000	Interest Income	8,342	14,233	0	1,574	3,000	0	0
30-098-49120	000	Bond Proceeds	296,119	0	0	180,441	180,441	0	0
30-098-49125	000	Bond Premium Revenue Allocation	0	0	296,119	0	0	97,979	-198,140
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	304,462	14,233	296,119	182,015	183,441	97,979	-198,140

DEBT SERVICE SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	1,985,702	2,694,822	2,154,556	2,129,722	2,267,234	2,935,641

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	36.25%	781,085
Non-Personnel Expense	23.79%	582,945
Total Dept. Expense	23.79%	582,945
Revenue & Surplus Applied		-198,140

DEPARTMENT: District Attorney

MARQUETTE COUNTY 2026 BUDGET

Department No:

009

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-009-51310

District Attorney Expense

Difference

110	Salaries	73,864	74,170	88,109	34,431		80,927	(7,182)
120	Overtime	0	113	0	0		0	0
131	FICA/Medicare	5,474	5,425	6,740	2,603		6,191	(549)
132	Retirement	4,255	3,964	6,124	2,393		5,827	(297)
133	Life Insurance	60	34	120	0		0	(120)
134	Health Insurance	25,037	6,076	17,302	0		0	(17,302)
136	Dental Insurance	1,023	630	708	125		250	(458)
310	Office Supplies	1,501	1,640	2,000	874		1,850	(150)
312	Postage	374	341	900	131		500	(400)
314	Telephone	1,256	1,109	1,350	608		1,350	0
320	Publications	132	524	0	0		150	150
325	Dues	523	1,074	1,000	643		1,000	0
330	Travel Mileage	0	190	150	0		0	(150)
331	Travel Other (Meals, Hotels, etc)	0	264	300	0		300	0
335	Training	-	138	350	0		300	(50)
910	Service of Papers	0	350	0	75		200	200
911	Expert Witness Fees	0	0	700	0		200	(500)
Total This Account		113,499	96,043	125,853	41,882	0	99,045	(26,808)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
10-009-51311		<i>Victim Witness Expense</i>							
	110	Salaries	50,611	53,764	57,512	26,060		60,174	2,662
	131	FICA/Medicare	3,830	4,072	4,400	1,972		4,603	203
	132	Retirement	3,444	3,711	3,997	1,811		4,333	336
	133	Life Insurance	47	50	56	26		67	11
	136	Dental Insurance	787	827	944	472		944	0
	310	Office Supplies	463	1,034	350	998		450	100
	312	Postage	136	103	500	68		350	(150)
	314	Telephone	701	620	752	280		452	(300)
	325	Dues	50	50	50	50		50	0
	330	Travel Mileage	223	0	200	223		200	0
	331	Travel Other (Meals, Hotels, etc)	251	0	200	79		200	0
	335	Training	75	0	200	75		200	0
		Total This Account	60,618	64,231	69,161	32,115	0	72,023	2,862
		Summary of Expenses							
		Total Non-Personnel Expense	5,683	7,439	9,002	4,105	0	7,752	(1,250)
		Total Personnel Expense	168,434	152,834	186,012	69,893	0	163,316	(22,696)
		Total Expenses	174,117	160,274	195,014	73,998	0	171,068	(23,946)
		REVENUES							
10-009-46155	000	District Attorney Revenue	3,616	2,632	4,500	1,178		3,500	(1,000)
10-009-46154	000	Victim Witness Surcharge	2,490	3,482	2,500	813		2,500	0
10-009-43515	000	Victim Witness Aid	44,200	35,283	30,000	978		30,000	0
		Total Revenues	50,305	41,397	37,000	2,969	0	36,000	(1,000)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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DISTRICT ATTORNEY SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	123,812	118,877	158,014	71,029	0	135,068

BUDGET CHANGES 2025-2026	%	\$
Net Levy	-14.52%	-22,946
Non-Personnel Expense	-13.89%	-1,250
Personnel Expense	-12.20%	-22,696
Total Dept. Expense	-12.28%	-23,946
Revenue & Surplus Applied	-2.70%	-1,000

DISTRICT ATTORNEY PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
ADA	0%	0	0					0
Adm. Asst. II	75%	34,148	2,612	2,459	0	0	250	39,469
Victim/witness	100%	60,174	4,603	4,333	67	0	944	70,121
Legal Secretary	100%	46,779	3,579	3,368	0	0	0	53,726
Subtotal		141,101	10,794	10,160	67	0	1,194	163,316
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.75	141,101	10,794	10,160	67	0	1,194	163,316

DEPARTMENT: **Economic Dev****MARQUETTE COUNTY 2026 BUDGET**

Department No:

012

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-012-56720

Economic Development

Difference

110	Salaries	66,581	62,373	72,363	27,613		29,557	(42,806)
131	FICA/Medicare	4,926	4,564	5,536	2,041		2,261	(3,275)
132	Retirement	4,527	4,304	5,029	1,594		0	(5,029)
133	Life Insurance	108	104	125	58		0	(125)
134	Health Insurance	8,130	8,164	9,380	2,345		0	(9,380)
136	Dental Insurance	277	257	333	83		0	(333)
310	Office Supplies	162	171	200	7		1,000	800
312	Postage	4	0	25	0		25	0
314	Telephone	378	426	500	220		400	(100)
315	Marketing & Promotions	384	775	500	0		2,000	1,500
325	Dues	0	298	250	0		0	(250)
330	Travel Mileage	1,888	1,863	2,000	247		1,800	(200)
331	Travel Other (Meals, Hotels, etc)	86	57	500	0		150	(350)
335	Training	234	170	600	0		200	(400)
Total This Account		87,685	83,525	97,341	34,208	0	37,393	(59,948)

11-012-56721

000	Economic Development Program	0	1,622	0	474		0	0
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11-012-56723

000	Econ Dev Coordinator Broadband	0	11,000	0	0		0	0
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11-012-56722

000	WEDC Grant Funds	0	0	0	0		0	
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Summary of Expenses

Total Non-Personnel Expense	0	3,759	4,575	474		5,575	1,000
Total Personnel Expense	84,550	79,766	92,766	33,734		31,818	(60,948)
Total Expenses	87,685	83,525	97,341	34,208	0	37,393	(59,948)

REVENUES

10-012-48502

000	Visitors Bureau Contribution	18,884	21,626	35,179	34,179		35,000	
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10-012-48720

000	Economic Development Revenue	0	11,000	0	0		0	0
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11-012-43581

000	WEDC Grant Funds	0	0	0	23,950		0	0
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11-012-48720

000	Economic Development Revenue	11,000	0	0	0		0	0
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11-012-43305

000	ARPA Funds Transfer	0	2,500	0	0		0	0
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Total Revenues	29,884	35,126	35,179	58,129	0	35,000	(179)
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ECONOMIC DEVELOPMENT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026	
NET TAX LEVY NEEDED	57,801	48,399	62,162	(23,921)	0	2,393	(59,769)

BUDGET CHANGES 2025-2026	%	\$
Net Levy	-96.15%	-59,769
Non-Personnel Expense	21.86%	1,000
Personnel Expense	-48758.40%	-60,948
Total Dept. Expense	-61.59%	-59,948
Revenue & Surplus Applied	0.00%	0

Economic Development Personnel Detail

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Tourism & Social Media Coor	50%	29,557	2,261	0	0	0	0	31,818
Subtotal Overtime Temps		29,557	2,261	0	0	0	0	31,818
Total	0.5	29,557	2,261	0	0	0	0	31,818

DEPARTMENT: **Emergency Mgmt****MARQUETTE COUNTY 2026 BUDGET**

Department No:

031

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-031-52500

Emergency Management

Difference

110	Salaries	83,918	86,913	80,746	40,373	80,746	41,652	(39,094)
126	Vac/Hol. Payout	-	-	0	0	0	0	0
131	FICA/Medicare	5,365	6,500	6,177	2,987	6,177	3,186	(2,991)
132	Retirement	9,828	12,446	12,120	6,060	12,120	6,164	(5,956)
133	Life Insurance	84	95	105	48	105	52	(53)
134	Health Insurance	20,029	22,449	23,069	11,535	23,069	12,542	(10,527)
136	Dental Insurance	787	827	944	472	944	472	(472)
Total This Account		120,012	129,229	123,161	61,475	123,161	64,068	(59,093)

10-031-52510

EPCRA

140	Per Diem	0	0	100	392	400	0	(100)
200	Contracted Services (RAVE)	5,000	5,000	5,000	5,000	5,000	5,000	0
310	Office Supplies	1,599	1,359	1,000	422	1,000	1,000	0
312	Postage	-	-	50	0	0	50	0
314	Telephone	3,444	2,729	3,000	1,340	3,000	3,000	0
331	Travel Other (Meals, Hotels, etc)	90	197	250	0	200	600	350
335	Training	1,630	-	1,500	910	1,500	1,500	0
343	Computer Hardware	981	491	750	0	750	750	0
390	Misc - Emergency Response Efforts	444	509	500	560	600	1,000	500
810	Equipment	8,215	7,624	8,500	1,227	8,500	8,500	0
840	Hazmat Equipment	9,500	10,261	10,000	0	10,000	10,000	0
841	Hazmat Administrative Fee	1,000	1,000	1,000	0	1,000	1,000	0
990	Exercises	0	0	500	0	0	500	0
Total This Account		31,903	29,171	32,150	9,851	31,950	32,900	750

11-031-52520

000	Hazmat Outlay	2,092	68	0	0	0	0	0
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11-031-52520

200	Oxford Hazmat Contract	0	488	0	0	1,175	0	0
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11-031-52530

000	Grants & Award Expenditures	0	0	0	1,783	1,783	0	0
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Summary of Expenses

Total Non-Personnel Expense	33,996	29,727	32,150	11,633	34,908	32,900	750
Total Personnel Expense	120,012	129,229	123,161	61,475	123,161	64,068	(59,093)
Total Expenses	154,008	158,957	155,311	73,109	158,069	96,968	(58,343)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-031-43211	000	Emergency Management Aid	26,059	24,220	24,012	0	24,012	24,000	(12)
10-031-43212	000	EPCRA Program Aid	5,206	5,097	5,097	0	5,097	5,000	(97)
10-031-43213	000	EPCRA HazMat Equip.	7,235	7,524	7,500	0	7,500	7,500	0
10-031-46250	000	Local Contributions/Weather Radios	114	0	150	28	200	150	0
11-031-46255	000	HazMat Revenue	616	2,765	0	0	1,233	0	0
11-031-47215	000	Grants & Awards Rev - Local	0	1,000	0	1,000	1,000	0	0
Total Revenues			39,229	40,606	36,759	1,028	39,042	36,650	(109)

EMERGENCY MANAGEMENT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	114,778	118,350	118,552	72,080	117,244	60,318

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-49.12%	-58,234
Non-Personnel Expense	2.33%	750
Personnel Expense	-47.98%	-59,093
Total Dept. Expense	-37.57%	-58,343
Revenue & Surplus Applied	-0.30%	-109

EMERGENCY MANAGEMENT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Emg. Mgmt/911Coord.	50%	41,652	3,186	6,164	52	12,542	472	64,068
Subtotal		41,652	3,186	6,164	52	12,542	472	64,068
Overtime		0	0	0				0
Vac/Hol Payout		0	0	0				0
Temps		0	0					0
Dept. Totals	0.5	41,652	3,186	6,164	52	12,542	472	64,068

DEPARTMENT: EMS

MARQUETTE COUNTY 2026 BUDGET

Department No:

029

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-029-52300

Emergency Medical Services

Difference

110	Salaries	878,930	924,893	996,818	464,198		1,264,600	267,782
120	Overtime	495,471	491,263	350,000	192,771		580,000	230,000
124	Longevity, Hiring Bonus, Merit & Sala	3,081	1,036	1,455	250		1,460	5
126	Vacation/Holiday Payout	7,681	8,900	10,000	0		10,000	0
131	FICA/Medicare	100,656	103,868	103,909	48,149		141,986	38,077
132	Retirement	169,334	192,149	187,892	88,669		258,877	70,985
133	Life Insurance	1,669	1,779	2,096	948		2,370	274
134	Health Insurance	272,063	278,261	282,660	125,951		376,246	93,586
136	Dental Insurance	10,504	9,596	12,382	5,175		13,465	1,083
196	CPR/ACLS/First Aid Program	9,604	7,182	8,500	6,785		8,500	0
198	Uniform	3,928	7,325	6,000	3,123		10,000	4,000
200	Contracted Services	33,504	33,504	34,900	17,422		25,200	(9,700)
203	LifeQuest Fees	75,455	75,071	50,000	37,491		75,000	25,000
242	Radio Service	44,952	47,000	47,000	49,451		47,000	0
250	Rescue Services	5,000	10,875	15,000	4,725		15,000	0
260	Waushara Contract	56,604	56,604	59,000	0		57,000	(2,000)
310	Office Supplies	1,158	1,294	1,500	262		1,250	(250)
312	Postage	151	211	250	112		250	0
314	Telephone	7,868	6,864	8,000	3,302		7,000	(1,000)
320	Publications/Employments Ads	1,429	635	1,000	514		1,000	0
325	Dues/Memberships	1,043	1,676	1,500	1,366		1,500	0
330	Travel Mileage	0	375	500	416		500	0
331	Travel Other (Meals, Hotels, etc)	0	112	100	43		100	0
335	Training	5,139	3,598	4,500	3,713		4,500	0
340	Janitor Supplies	388	-	0	0		0	0
342	Software	8,181	7,392	10,000	1,310		10,000	0
348	Ambulance Supplies	54,607	59,778	60,000	26,451		57,000	(3,000)
360	Operation of Ambulance	53,232	49,863	55,000	19,785		54,000	(1,000)
810	Small Equipment	4,859	4,233	6,500	3,051		6,500	0
955	Immunizations of EMTs	410	338	250	0		250	0
Total This Account		2,307,429	2,385,674	2,316,712	1,105,432	0	3,030,554	713,842

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
EMS Stations									
10-029-52310	110	Salaries	0	16,902	17,709	7,607		17,041	(668)
	131	FICA/Medicare	0	1,211	1,355	554		1,304	(51)
	132	Retirement	0	828	1,231	529		1,227	(4)
	133	Life Insurance	0	96	139	23		53	(86)
	134	Health Insurance	0	4,770	6,921	3,172		7,525	604
	136	Dental Insurance	0	201	283	130		283	0
	200	Contract Services-Internet	3,049	3,107	4,000	1,087		3,000	(1,000)
	220	Electric	6,260	6,319	5,500	2,740		6,000	500
	222	Sewer & Water	0	493	750	123		600	(150)
	224	Gas	4,526	3,480	6,000	2,184		5,000	(1,000)
	226	Garbage Pickup	5,499	5,885	5,000	1,334		4,000	(1,000)
	340	Janitor Supplies	2,085	1,543	2,000	549		1,750	(250)
	350	Building Upkeep	7,489	16,936	7,500	6,688		7,500	0
Total This Account			28,908	61,770	58,388	26,719	0	55,283	(3,105)
Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
11-029-52300	000	EMS Operations Surplus	29,774	146,721	0	46,447		0	0
11-029-52301	000	EMS Act 102 Expense	19,000	-	0	0		0	0
11-029-57230	801	Technology Upgrades	36,666	0	54,000	48,537		50,000	(4,000)
	802	Ambulance Outlay	165,000	0	145,000	0		115,000	(30,000)
	803	Advanced Life Support	0	0	0	15,695		0	0
Total This Account			201,666	0	199,000	64,232	0	165,000	(34,000)
Summary of Expenses									
Total Non-Personnel Expense			647,388	582,420	626,888	316,719	0	574,400	(52,488)
Total Personnel Expense			1,939,388	2,011,745	1,947,212	926,111	0	2,676,437	729,225
Total Expenses			2,586,776	2,594,165	2,574,100	1,242,830	0	3,250,837	676,737

	REVENUES							
10-029-46230	000	Ambulance User Fees	902,737	1,143,816	925,000	385,870	1,000,000	75,000
10-029-46235	000	CPR/ACLS/First Aid Program	19,763	10,453	12,000	15,837	13,000	1,000
10-029-47324	348	Inter Govt Ambulance Supplies	0	300	0	0	0	0
10-029-47325	000	Intergovernmental Revenue	82,641	74,452	91,860	45,930	93,409	1,549
10-029-49210	000	Applied Operations Surplus	0	0	0	0	200,000	200,000
10-029-48400	000	Insurance Recoveries	0	0	0	0	0	0
10-025-43411-NEW	000	Transfer from Cont Approp Fund 11	0	0	0	0	0	0
11-029-48300	000	Sale of County Property	18,750	0	0	0	0	0
11-029-43521	000	EMS Act 102 Revenue	16,318	4,422	0	59,768	0	0
11-029-48530	000	EMS Technology Upgrades	36,665	20,000	0	0	0	0
		Total Revenues	1,076,873	1,253,443	1,028,860	507,405	0	1,306,409
								277,549

EMERGENCY MEDICAL SERVICES SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	1,509,903	1,340,722	1,545,240	735,425	0	1,944,428

BUDGET CHANGES 2025-2026	%	\$
Net Levy	25.83%	399,188
Non-Personnel Expense	-8.37%	-52,488
Personnel Expense	37.45%	729,225
Total Dept. Expense	26.29%	676,737
Revenue & Surplus Applied	26.98%	277,549

EMERGENCY MEDICAL SERVICES PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2026 Budget Pers. Total
Shift Leader	100%	50,196	3,840	7,429	62	10,190	333		72,050
Paramedic	100%	48,062	3,677	7,113	0	3,908	139	0	62,899
EMT	32%	0	0	0	0	0	0		0
EMT	32%	12,724	973	0	0	0	0		13,697
EMT	100%	40,261	3,099	5,996	80	25,084	944	250	75,714
Shift Leader	100%	51,191	3,935	7,613	550	10,190	333	250	74,062

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2026 Budget Pers. Total
Paramedic	32%	15,658	1,198	2,317	0	0	0	0	19,173
EMT	100%	38,970	2,981	5,768	55	10,190	333	0	58,297
Paramedic	100%	49,346	3,790	7,333	64	25,084	333	203	86,153
EMT	100%	40,444	3,113	6,023	261	25,084	944	250	76,119
EMT	32%	12,724	973	1,883	0	0	0		15,580
Paramedic	32%	15,658	1,198	2,317	0	0	0	0	19,173
Paramedic	100%	48,101	3,680	7,119	64	10,190	0		69,154
Paramedic	100%	48,386	3,702	7,161	60	10,190	944	0	70,443
EMT	100%	40,555	3,104	6,006	95	25,084	944	25	75,813
EMT	100%	39,763	3,042	5,885	87	10,190	333		59,300
Paramedic	32%	15,969	1,222	0	0	0	0		17,191
Paramedic	32%	0	0	0	0	0	0		0
EMT	32%	0	0	0	0	0	0		0
Director	100%	93,038	7,117	13,770	288	25,084	944		140,241
EMT	32%	12,724	973	1,883	53	0	0	0	15,633
EMT	100%	38,970	2,981	5,768	62	25,084	0		72,865
Paramedic	100%	49,804	3,829	7,408	0	10,190	333	250	71,814
EMT	32%	12,470	954	0	0	0	0	0	13,424
Paramedic	32%	15,503	1,186	0	0	0	0	0	16,689
Asst. Director	100%	71,136	5,442	10,528	60	25,084	944		113,194
EMT	32%	12,470	954	0	0	0	0		13,424
EMT	32%	12,470	954	0	0	0	0	0	13,424
Paramedic	100%	48,446	3,706	7,170	31	0	0	0	59,353
Shift Leader	100%	50,683	3,895	7,535	75	25,084	944	232	88,448
EMT	32%	12,553	960	0	0	0	0		13,513
Paramedic	32%	15,725	1,203	2,327	51	0	0	0	19,306
EMT	32%	12,724	973	0	0	0	0		13,697
Paramedic	32%	15,969	1,222	2,363	0	0	0		19,554
EMT	100%	39,051	2,987	5,780	79	0	944	0	48,841
EMT	100%	38,970	2,981	5,768	62	25,084	944		73,809
Paramedic	100%	47,962	3,669	7,098	75	25,084	944		84,832
Paramedic	100%	47,962	3,669	7,098	78	25,084	944		84,835
Paramedic	100%	47,962	3,669	7,098	78	25,084	944		84,835
Subtotal		1,264,600	96,851	171,557	2,370	376,246	13,465	1,460	1,926,549

Overtime		580,000	44,370	85,840	0	0	0	0	710,210
Severance		0	0	0	0	0	0	0	0
Vacation/Holiday Payout		10,000	765	1,480	0	0	0	0	12,245
Dept. Totals	27.44	1,854,600	141,986	258,877	2,370	376,246	13,465	1,460	2,649,004

EMS Stations

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2026 Budget Pers. Total
Maintenance Tech	30%	17,041.00	1,304.00	1,227.00	53.00	7,525.00	283.00		27,433.00
Subtotal		17,041	1,304	1,227	53	7,525	283	0	27,433
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	17,041	1,304	1,227	53	7,525	283	-	27,433

DEPARTMENT: Exec. and Finance

MARQUETTE COUNTY 2026 BUDGET

Department No:

099

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
EXPENSES								
10-099-51320	000	Corporation Counsel	87,958	59,548	95,100	49,482	95,100	95,100
10-099-51930		<i>Insurance & Bonds</i>						
	640	Auto Liability	13,320	19,927	15,300	65,919	15,300	16,000
	642	Workers' Compensation	206,933	127,363	225,000	148,002	200,000	211,812
	644	General Liability	67,435	63,179	56,100	73,550	56,100	59,000
	648	Bonds	1,498	1,398	3,000	1,198	3,000	3,150
	650	Crime Coverage	1,999	1,999	2,000	1,999	2,000	2,100
	652	Property	61,410	62,037	67,000	125,770	67,000	70,000
	654	Boiler	0	0	3,500	0	3,500	3,500
		Total This Account	352,596	275,903	371,900	416,438	346,900	365,562
10-099-52200	000	Fire Suppression	2,841	1,117	5,000	5,000	5,000	4,431
10-099-54150		<i>Animal Control</i>						
	170	Humane Officer Compensation	22,771	28,458	27,000	12,786	27,000	30,600
	310	Supplies	238	240	0	310	310	0
		Total This Account	23,009	28,698	27,000	13,096	27,310	30,600
10-099-54200	000	Institutions-State Charges	144	81	0	0	0	0
10-099-54900	000	CAP Grant	0	0	2,000	2,000	2,000	1,000
10-099-55110	000	Library Allocation	319,966	349,827	374,829	374,828	374,828	372,368
10-099-54901	000	Hope House Grants	-	-	2,000	2,000	2,000	2,000
11-099-54987	000	Opioid Fund Disbursement	45,159	48,901	0	64,124	0	0
11-099-57140	000	American Rescue Project Outlay	1,205,276	404,563	0	0	0	0
11-099-57190	000	Supplemental Cty & Muni Aid Disburs	0	0	0	200,000	200,000	303,234
11-099-57151	000	ADA Capital Outlay	0	0	0	0	0	0
10-099-58210	000	Bank Fees & Checks	7,768	3,328	8,000	1,600	8,000	4,500
10-099-59210	000	Transfer to Continuing Approp Fund	30,173	254,326	0	0	0	0
10-099-59999	000	Contingency Fund	0	0	5,000	0	5,000	5,000
Summary of Expenses								
Total Expenses			2,074,889	1,426,292	890,829	1,128,568	1,066,138	1,183,795

Difference

-

700

(13,188)

2,900

150

100

3,000

-

(6,338)

(569)

3,600

-

3,600

-

(1,000)

(2,461)

-

-

-

303,234

-

(3,500)

-

-

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-999-41150	000	Forest Crop Tax	36,147	35,353	38,000	39,356	40,000	38,000	-
10-999-41180	000	Tax Penalties for Ag Land Conversion	1,102	1,568	1,000	517	1,000	1,000	-
10-999-41220	000	County Sales Tax	1,402,908	1,438,535	1,466,000	423,777	1,466,000	1,596,081	130,081
10-999-41800	000	Interest on Taxes	116,898	135,710	125,000	71,177	125,000	125,000	-
10-999-43410	000	State Shared Revenue	105,306	104,244	103,990	0	103,990	104,803	813
10-999-43305	000	ARPA Funds Transfer	-	48,929	-	0	-	-	-
11-999-43411	000	Supplemental County & Municipal Aid	0	286,670	293,263	0	200,000	303,234	9,971
10-999-43412	000	State Personal Property Aid	32,293	32,293	141,470	141,469	141,469	141,470	-
10-999-43420	000	State Computer Aid	14,178	14,178	14,177	0	14,177	14,177	-
10-999-44250	000	Dog License Fees From Districts	5,680	5,520	5,800	908	5,800	5,800	-
10-999-43690	000	State PILT	30,654	30,948	30,950	29,506	30,950	29,400	(1,550)
10-999-46515	000	Humane Officer Fees	2,910	1,691	-	-	-	-	-
10-999-48040	000	Misc. General Revenue	6,704	4,468	7,000	713	4,000	5,000	(2,000)
10-999-48100	000	Interest on Investments	382,862	428,859	200,000	163,069	200,000	225,000	25,000
10-999-48400	000	WC Insurance Recoveries	18,123	0	0	17,459	17,459	0	-
11-999-43307	000	Opioid Settlement Funds	30,259	183,208	0	7,374	7,374	0	-
11-999-48100	000	Interest Income (LGIP-ARPA)	80,192	6,391	0	0	0	0	-
11-999-49210	000	Transfer from General Fund	30,173	254,326	0	0	0	0	-
10-999-49210	000	Transfer from Cont Approp Fund 11	0	47,597	0	0	0	0	-
10-999-49270	000	Transfer from Hwy Internal Service Fu	300,000	0	0	0	0	0	-
10-999-49250	000	Transfer from Debt Service Fund 30	0	0	-	0	0	-	-
Total Revenues			2,596,387	3,060,486	2,426,650	895,325	2,357,219	2,588,965	162,314

EXECUTIVE & FINANCE SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	(521,498)	(1,634,194)	(1,535,821)	233,243	(1,291,081)	(1,405,170)

BUDGET CHANGES 2025-2026	%	\$
Net Levy	8.51%	130,652
Expense	32.89%	292,966
Revenue & Surplus Applied	6.69%	162,314

DEPARTMENT: **Health**

MARQUETTE COUNTY 2026 BUDGET

Department No:

035

Governing Committee:

Board of Health

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-035-54100

Health Dept. Expenses

110	Salaries	354,724	361,393	382,787	177,263	354,526	397,057
131	FICA/Medicare	28,410	26,738	29,284	13,095	26,190	30,375
132	Retirement	26,225	24,941	26,603	12,321	24,642	28,588
133	Life Insurance	414	415	461	213	426	618
134	Health Insurance	64,831	58,457	55,518	27,759	55,518	35,274
136	Dental Insurance	2,556	2,148	2,221	1,111	2,222	2,221
200	Purchased Services	83,998	41,251	10,000	107,999	115,000	20,000
216	Alcohol Compliance Checks	1,632	616	4,500	0	4,500	4,500
310	Office Supplies	10,949	13,359	4,500	1,461	4,500	4,500
312	Postage	1,051	687	1,000	777	1,225	1,000
314	Telephone	4,347	3,699	3,300	1,615	3,150	3,100
320	Publications	413	775	1,000	240	750	750
325	Dues	690	1,042	1,000	295	1,000	1,000
330	Travel Mileage	3,937	3,027	4,000	1,187	3,500	4,000
331	Travel Other (Meals, Hotels, etc)	1,876	293	1,000	0	750	1,000
335	Training	1,325	1,278	3,500	748	2,500	3,000
349	Pharmaceutical/Medical Supplies	4,019	3,316	3,700	5,172	6,700	3,700
810	Equipment	31,571	1,395	3,000	11,613	14,000	3,000
955	TB & Immunizations	14,109	12,031	15,500	0	15,000	15,000
975	Environmental Health	21,400	21,400	22,400	0	22,400	22,500
Total This Account		689,433	578,262	575,274	362,869	658,499	581,183

Difference

14,270
1,091
1,985
157
(20,244)
0
10,000
0
0
0
(200)
(250)
0
0
0
(500)
0
0
(500)
100
5,909

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
11-035-54100	954	Dual Protection Program Supplies	0	0	0	0	0	0	0
11-035-54100	976	Property Abatements	0	0	0	0	0	0	0
11-035-57510	000	Health Equipment Outlay	37	0	0	0	0	0	0
11-035-57512	000	Health Project Outlay	1,664	2,829	0	0	0	0	0
11-035-57521	000	Tobacco Grant Expense	94	0	0	0	0	0	0
11-035-57522	000	Rural Environmental Health Alliance	0	0	0	10,343	220,000	292,839	292,839
			1,794	2,829	0	10,343	220,000	292,839	292,839

Summary of Expenses

Total Non-Personnel Expense	183,016	106,998	78,400	141,451	414,975	379,889	301,489
Total Personnel Expense	508,118	474,092	496,874	231,762	463,524	494,133	(2,741)
Total Expenses	691,134	581,090	575,274	373,212	878,499	874,022	298,748

REVENUES

10-035-43550	000	State Aid	270,491	148,197	160,000	185,658	260,000	149,000	(11,000)
10-035-46510	000	Health Dept. Revenue	43,510	41,494	40,000	13,702	40,000	40,000	0
11-035-43550	000	State Aid - Dual Protection Program	0	0	0	0	0	0	0
11-035-46511	000	Health Tobacco Grant	0	0	0	0	0	0	0
11-035-46512	000	Rural Environmental Health Alliance	0	0	0	217,029	220,000	292,839	292,839
11-035-48035	000	Health Equipment Revenue	880	470	0	184	0	0	0
11-035-48040	976	Property Abatement Reimbursements	0	0	0	0	0	0	0
11-035-48512	000	Health Donations for Projects	1,035	607	0	0	0	0	0
Total Revenues			315,916	190,767	200,000	416,572	520,000	481,839	281,839

HEALTH DEPARTMENT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	375,218	390,323	375,274	(43,360)	358,499	392,183
BUDGET CHANGES 2025-2026	%	\$				
Net Levy	4.51%	16,909				
Non-Personnel Expense	384.55%	301,489				
Personnel Expense	-0.55%	-2,741				
Total Dept. Expense	51.93%	298,748				
Revenue & Surplus Applied	140.92%	281,839				

HEALTH DEPARTMENT PERSONNEL DETAIL								
	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Environmental Health Sp	100%	62,358	4,770	4,490	47	10,190	333	82,188
Public Health Nurse	100%	67,579	5,170	4,866	55	0	0	77,670
Public Health Tech.	100%	49,234	3,766	3,545	34	25,084	944	82,607
Public Health Nurse	100%	71,136	5,442	5,122	120	0	944	82,764
Environmental Health Ma	100%	70,866	5,421	5,102	120	0	944	82,453
Adm. Assistant II	100%	55,390	4,237	3,988	310	0	0	63,925
Public Health Director	100%	97,698	7,474	7,034	99	10,190	333	122,828
Public Health Nurse	75%	56,020	4,286	4,033	0	0	0	64,339
Registered Sanitarian	100%	64,022	4,898	4,610	120	10,190	333	84,173
Health Educator	100%	0	0	0	0	0	0	0
Subtotal		594,303	45,464	42,790	905	55,653	3,831	742,946
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	9.75	594,303	45,464	42,790	905	55,653	3,831	742,946

DEPARTMENT: Highway

MARQUETTE COUNTY 2026 BUDGET

Department No: 071
Governing Committee: Highway

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

29-071-53310

County Road Maint. & Constr.

230	Winter Maintenance Snow & Ice	384,447	434,428	400,000	232,264	375,000	400,000
232	County Oiling & Maintenance	1,323,869	1,064,480	1,000,000	206,947	1,000,000	1,000,000
233	Special County Maintenance	0	1,676,007	750,000	667,760	900,000	0
234	County Bridge Construction	192,385	9,758	20,000	0	15,000	20,000
236	County Road Construction	100,182	25,257	200,000	9,601	16,000	625,000
237	Overlay Maintenance	818,032	1,781,538	800,000	0	1,300,000	1,000,000
Total This Account		2,818,916	4,991,469	3,170,000	1,116,572	3,606,000	3,045,000

Difference
0
0
(750,000)
0
425,000
200,000
(125,000)

29-071-59270

Transfers to Hwy. Internal Service Fund

	Administration	300,000	200,000	200,000	200,000	200,000	200,000
	Machinery Acquisition	600,000	2,500,000	600,000	600,000	623,400	1,160,000
Total This Account		900,000	2,700,000	800,000	800,000	823,400	1,360,000

0
560,000
560,000

Summary of Expenses

Total Non-Personnel Expense	3,718,916	7,691,469	3,970,000	1,916,572	4,429,400	4,405,000
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435,000

Total Expenses	3,718,916	7,691,469	3,970,000	1,916,572	4,429,400	4,405,000
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435,000

REVENUES

29-071-43530

000	State Grants Reimbursement (County Over)	2,490	465,493	281,353	0	1,281,353	145,750
29-071-43531	000	State Highway Aids	700,679	722,389	710,000	188,531	754,124
29-071-49200	000	Surplus Applied	0	250,000	750,000	750,000	750,000
29-071-49120	000	Loan Proceeds from Borrowing	0	4,400,841	1,000,000	0	1,000,000
29-071-49230	000	Transfer from Hwy Internal Serv Fund	800,000	0	0	0	1,460,000

(135,603)
127,078
0
(1,000,000)
1,460,000

Total Revenues	1,567,257	5,838,723	2,741,353	938,531	3,785,477	3,192,828
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451,475

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

HIGHWAY SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
NET TAX LEVY NEEDED	2,151,658	1,852,746	1,228,647	978,041	643,923	1,212,172

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-1.34%	-16,475
Non-Personnel Expense	10.96%	435,000
Total Dept. Expense	10.96%	435,000
Revenue & Surplus Applied	16.47%	451,475

HIGHWAY SUMMARY DEPT 70

Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026	Difference
REVENUES							
State Grants-FEMA 43000	0	0	1,095,718	0	1,282,353	145,750	(949,968)
Permit Fees 44000	15,900	42,818	22,000	20,300	22,000	20,000	(2,000)
Public Charges 46300	2,867	13,463	2,000	0	2,000	2,000	0
Parts & Materials 46600	14,935	0	0	0	0	0	0
Intergovernmental 47000	6,008,511	8,272,450	5,500,000	2,837,151	5,500,000	5,500,000	0
Misc. 48000	361,770	234,752	125,000	141,339	175,000	125,000	0
Transfers from General & Special Rev	900,000	2,700,000	1,000,000	800,000	800,000	1,000,000	0
Total Revenues	7,303,985	11,263,483	7,744,718	3,798,790	7,781,353	6,792,750	(951,968)
EXPENSES							
Administration 53100	440,988	438,527	200,000	97,472	200,000	200,000	0
Cost Pools 53200	(188,639)	111,608	(450,000)	60,778	(450,000)	(450,000)	0
County Maintenance 53310	2,818,916	4,925,363	5,000,000	1,589,450	3,500,000	3,045,000	(1,955,000)
State Maintenance 53320	945,820	820,175	908,600	1,026,329	1,300,000	908,600	0
Local Maintenance 53330	1,983,702	2,252,974	2,000,000	406,297	1,750,000	1,750,000	(250,000)
Other Services 53400	222,871	241,981	0	39,756	100,500	100,000	100,000
Hwy Holding Account 53500	0	0	0	494,675	0	0	0
Transfer to General Fund 59210	300,000	0	0	0	0	0	0
Total Expenses	6,587,746	8,790,628	7,658,600	3,714,758	6,400,500	5,553,600	(2,105,000)
Net Profit/(Loss)	716,238	2,472,855	86,118	84,032	1,380,853	1,239,150	1,153,032

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

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	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Mechanic	100%	68,931	5,273	4,963	402	25,084	944	105,597
Truck Driver	100%	53,530	4,095	3,854	55	0	944	62,478
Shop Manager	100%	64,002	4,896	4,608	0	25,084	944	99,534
Truck Driver	100%	57,158	4,373	4,115	44	0	0	65,690
Maintenance Superintendent	100%	70,866	5,421	5,102	81	25,084	0	106,554
Truck Driver	100%	60,174	4,603	4,333	66	25,084	944	95,204
Operations Manager	100%	70,866	5,421	5,102	70	25,084	0	106,543
Truck Driver	100%	54,163	4,143	3,900	382	10,190	944	73,722
Truck Driver	100%	60,923	4,661	4,386	70	25,084	944	96,068
Truck Driver	100%	55,661	4,258	4,008	70	10,190	333	74,520
Truck Driver	100%	63,939	4,891	4,604	377	10,190	333	84,334
Truck Driver	100%	53,721	4,110	3,868	402	0	333	62,434
Foreman/Operator	100%	66,456	5,084	4,785	0	25,084	944	102,353
Truck Driver	100%	60,923	4,661	4,386	61	10,190	333	80,554
Truck Driver	100%	57,158	4,373	4,115	341	10,190	944	77,121
Truck Driver	100%	63,190	4,834	4,550	76	10,190	333	83,173
Hwy. Laborer	100%	63,190	4,834	4,550	0	25,084	944	98,602
Operator/Foreman	100%	66,456	5,084	4,785	67	10,190	0	86,582
Accountant	100%	67,704	5,179	4,875	220	25,084	944	104,006
Truck Driver	100%	58,677	4,489	4,225	51	25,084	944	93,470
Truck Driver	100%	64,688	4,949	4,658	389	25,084	944	100,712
Truck Driver	100%	54,163	4,143	3,900	78	0	333	62,617
Truck Driver	100%	57,158	4,373	4,115	33	25,084	944	91,707
Mechanic	100%	68,099	5,210	4,903	125	25,084	944	104,365
Commissioner	100%	107,931	8,257	7,771	125	0	0	124,084
Foreman/Operator	100%	62,906	4,812	4,529	49	0	944	73,240
Operator/Foreman	100%	68,099	5,210	4,903	420	25,084	944	104,660
Truck Driver	100%	60,174	4,603	4,333	199	10,190	333	79,832
Truck Driver	100%	55,661	4,258	4,008	0	0	0	63,927
Truck Driver	100%	53,277	4,076	3,836	125	0	0	61,314
Truck Driver	100%	54,163	4,143	3,900	78	25,084	944	88,312
Subtotal		1,944,007	148,717	139,970	4,456	457,780	18,379	2,713,309

Overtime		43,000	3,290	3,096				49,386
Temps		16,000	1,224					17,224
Dept. Totals	31.00	2,003,007	153,231	143,066	4,456	457,780	18,379	2,779,919

MARQUETTE COUNTY 2026 BUDGET

HUMAN SERVICES -- OVERALL SUMMARY

UNIT	2025 Levy	2026 Expense	2026 Revenue	2026 Levy	Levy 2026 Over 2025
<i>Administration</i>	498,148	500,273	1,000	499,273	0.23% \$ 1,125
<i>Aging & Disability Services</i>	329,159	1,784,107	1,124,825	659,282	100.29% \$ 330,123
<i>Food Bank</i>	21,024	157,847	157,847	-	-100.00% \$ (21,024)
<i>Clinical Services</i>	827,760	2,659,247	1,600,805	1,058,442	27.87% \$ 230,682
<i>Economic/Child Support</i>	36,086	580,379	546,883	33,496	7.18% \$ (2,590)
<i>Children & Family Services</i>	476,827	1,615,513	1,120,194	495,319	3.88% \$ 18,492
Total Human Services	2,189,004	7,297,366	4,551,554	2,745,812	25.44% \$ 556,808

HUMAN SERVICES -- DEPARTMENT SUMMARY

	Actual 2024	Budget 2025		Est. 2025	Budget 2026
NET TAX LEVY NEEDED	2,246,168	2,189,004		2,690,094	2,745,812
BUDGET CHANGES 2025-2026	%	\$			
Net Levy	25.44%	556,808			

DEPARTMENT: **HS Admin**

MARQUETTE COUNTY 2026 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

25-063-54300

Human Services - Administrative

110	Salaries	288,682	275,719	300,758	136,074	296,889	264,733	
120	Overtime	0	286	0	212	212	0	
122	Temps	0	3,415	5,000	1,736	3,788	5,000	
131	FICA/Medicare	21,410	20,173	23,391	9,689	21,140	20,635	
132	Retirement	18,893	18,610	20,903	9,334	20,364	19,061	
133	Life Insurance	480	434	565	249	498	882	
134	Health Insurance	80,778	50,092	55,518	27,759	55,518	75,252	
136	Dental Insurance	3,401	2,212	3,165	1,269	2,537	2,832	
200	Services	17,115	4,745	7,000	9,460	20,639	21,750	
310	Office Supplies	7,868	9,809	5,750	5,093	10,185	9,000	
312	Postage	4,591	5,147	4,000	2,978	5,956	6,000	
314	Telephone	34,761	30,538	32,000	13,518	30,426	32,000	
320	Publications	3,312	2,063	500	1,653	3,306	1,500	
325	Dues	1,422	1,474	1,498	2,156	1,568	1,498	
330	Travel Mileage	1,084	906	750	573	1,145	750	
331	Travel Other (Meals, Hotels, etc)	185	95	200	27	55	200	
335	Training	508	1,023	500	243	486	500	
342	Computer Software Maintenance	31,168	38,328	36,150	35,663	35,563	37,180	
343	Computer Hardware	1,497	0	0	1,021	1,021	0	
748	Volunteer Program	857	526	1,500	1,553	1,553	1,500	
Total This Account		518,010	465,594	499,148	260,258	512,849	500,273	

Difference
(36,025)
0
0
(2,756)
(1,842)
317
19,734
(333)
14,750
3,250
2,000
0
1,000
0
0
0
0
1,030
0
0
1,125

Summary of Expenses

Total Non-Personnel Expense	104,367	94,653	89,848	73,937	111,903	111,878	22,030
Total Personnel Expense	413,643	370,940	409,300	186,322	400,946	388,395	(20,905)
Total Expenses	518,010	465,594	499,148	260,258	512,849	500,273	1,125

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
25-063-49200	000	Carry Over Funds Applied	11,905	11,905	0	0	0	0	0
25-063-46601	000	Admin. Program Revenue	923	1,215	1,000	192	1,000	1,000	0
Total Revenues			12,828	13,120	1,000	192	1,000	1,000	0

HUMAN SERVICES -- ADMINISTRATION UNIT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	505,182	452,474	498,148	260,066	511,849	499,273

BUDGET CHANGES 2025-2026	%	\$
Net Levy	0.23%	1,125
Non-Personnel Expense	24.52%	22,030
Personnel Expense	-5.11%	-20,905
Total Dept. Expense	0.23%	1,125
Revenue & Surplus Applied	0.00%	0

HUMAN SERVICES -- ADMIN. UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Accountant	100%	53,530	4,095	3,854	397	25,084	944	87,904
Director	100%	125,008	9,563	9,001	217	25,084	944	169,817
Financial & Bus. Mgr.	100%	86,195	6,594	6,206	268	25,084	944	125,291
Adm. Assistant III	0%	0	0	0	0	0	0	0
Subtotal		264,733	20,252	19,061	882	75,252	2,832	383,012
Overtime		0	0	0				0
Temps		5,000	383					5,383
Dept. Totals	3	269,733	20,635	19,061	882	75,252	2,832	388,395

DEPARTMENT: HS Aging & Disability

MARQUETTE COUNTY 2026 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
EXPENSES								
<i>Aging & Disability Services</i>								
25-063-54610	110	Salaries	668,064	669,832	753,477	337,389	699,137	749,763
	122	Temps	28,969	19,304	12,106	5,295	12,967	12,106
	131	FICA/Medicare	49,881	48,228	58,568	23,891	49,443	58,284
	132	Retirement	40,160	40,689	44,322	19,259	40,785	47,187
	133	Life Insurance	1,305	1,564	1,730	824	1,691	2,004
	134	Health Insurance	171,528	175,638	178,394	80,725	161,972	147,523
	136	Dental Insurance	7,088	6,016	7,045	2,987	5,907	5,299
	200	Services	62,565	57,807	48,038	14,429	42,018	43,611
	201	Legal Services	0	0	0	6,412	29,971	13,000
	204	Placements	0	0	0	4,410	95,190	291,850
	205	Family Care Contribution	36,258	145,031	145,031	145,031	145,031	145,031
	325	Dues	295	970	419	474	474	419
	330	Travel Mileage	8,442	6,894	6,400	13,539	33,149	32,750
	331	Travel Other (Meals, Hotels, etc)	319	114	100	368	937	1,000
	332	Food Purchases	0	0	0	57,396	137,290	140,000
	335	Training	1,445	1,775	1,200	459	1,139	1,200
	340	Program Supplies	2,904	(32,185)	10,000	79,947	93,991	38,480
	342	Software	0	0	0	0	899	600
	360	Operation of Vehicles	0	0	0	10,010	33,054	24,000
	720	Transportation Program	51,921	41,813	43,600	0	0	0
	730	Nutrition	188,734	169,575	155,000	25	25	0
	Total This Account		1,319,894	1,353,065	1,465,430	802,870	1,585,070	1,754,107

Difference

(3,714)

0

(284)

2,865

274

(30,871)

(1,746)

(4,427)

13,000

291,850

0

0

26,350

900

140,000

0

28,480

600

24,000

(43,600)

(155,000)

288,677

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
26-063-54420	000	SOW Foundaiton Grant Expense	10,326	2,370	0	271	0	0	0
26-063-54620	000	Transportation Trust	43,461	0	5,000	0	5,000	5,000	0
26-063-54630	000	Food Bank	11,905	11,905	0	-	0	0	0
26-063-57460	000	HS Aging Vehicle Outlay	0	0	5,000	0	5,000	25,000	20,000
0									
Summary of Expenses									
Total Non-Personnel Expense			352,883	391,794	419,788	332,499	623,168	761,941	342,153
Total Personnel Expense			967,010	961,271	1,055,642	470,370	971,902	1,022,166	(33,476)
Total Expenses - Fund 25 Only (Actuals)			1,319,894	1,353,065	1,475,430	802,870	1,595,070	1,784,107	308,677
REVENUES									
25-063-43567	000	State Aid - Aging & Disability	1,003,294	954,142	970,271	327,648	1,070,284	958,825	(11,446)
25-063-46606	000	Aging & Disability Program Revenue	799	530	1,000	330	1,000	1,000	0
25-063-46660	000	Nutrition Program Revenue	127,367	133,774	145,000	49,402	123,823	130,000	(15,000)
25-063-46670	000	Transportation Program Revenue	20,045	27,360	25,000	9,370	26,430	30,000	5,000
25-063-48020	000	Revenue from Prior Years	32,734	64,033	0	92,208	0	0	0
26-063-43568	000	State Aid - Transportation Trust	5,000	5,000	5,000	5,000	5,000	5,000	0
26-063-48100	000	Interest on Transportation Trust	195	1,096	0	0	0	0	0
26-063-48300	000	Sale of County Property	0	2,525	0	0	0	0	0
26-063-48415	000	Dementia Program	10,000	105	0	0	0	0	0
26-063-48510	000	SOW Foundation Grant Revenue	7,000	6,000	0	5,500	0	0	0
26-063-49200	000	Transfer from HS Fund 25	0	87,800	0	0	0	0	0
Total Revenues - Fund 25 Only (Actuals)			1,184,239	1,179,840	1,146,271	478,957	1,226,537	1,124,825	(21,446)

HUMAN SERVICES -- ADRC SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	135,655	173,225	329,159	323,912	368,533	659,282

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	100.29%	330,123
Non-Personnel Expense	81.51%	342,153
Personnel Expense	-3.17%	-33,476
Total Dept. Expense	20.92%	308,677
Revenue & Surplus Applied	-1.87%	-21,446

HUMAN SERVICES -- AGING & DISABILITY UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Dining Site Facilitator	45%	15,959	1,221	0	0	0	0	17,180
Resource Spec.	100%	62,421	4,775	4,494	196	10,190	333	82,409
Kitchen Supervisor/Cook	85%	40,558	3,103	2,920	148	21,321	802	68,852
Food Transporter	50%	14,550	1,113	0	0	0	0	15,663
Disability Benefit Specialist	100%	58,677	4,489	4,225	66	25,084	944	93,485
APS Worker	100%	62,153	4,755	4,475	365	10,190	333	82,271
Nutrition Coord.	100%	68,099	5,210	4,903	59	10,190	333	88,794
Food Transporter	50%	14,550	1,113	0	0	0	0	15,663
Client Transporter	50%	17,732	1,356	1,277	161	0	0	20,526
Client Transporter	50%	16,661	1,275	0	0	0	0	17,936
Elder Benefit Spec.	100%	61,672	4,718	4,440	71	25,084	944	96,929
A&DS Manager	100%	88,254	6,751	6,354	154	25,084	944	127,541
Dining Site Facilitator	45%	15,959	1,221	0	0	0	0	17,180
Resource Spec.	100%	56,285	4,306	4,053	78	0	0	64,722
Cook	85%	32,567	2,491	2,345	56	0	0	37,459
Food Transporter	50%	16,713	1,279	0	0	0	0	17,992
Transportation Coordinator	100%	46,779	3,579	3,368	321	10,190	333	64,570
Dementia Care Specisit	100%	60,174	4,603	4,333	329	10,190	333	79,962
Subtotal		749,763	57,358	47,187	2,004	147,523	5,299	1,009,134
Overtime		0	0	0				0
Severance		0	0					0
Temps		12,106	926	0				13,032
Dept. Totals	14.10	761,869	58,284	47,187	2,004	147,523	5,299	1,022,166

DEPARTMENT: **HS Food Bank****MARQUETTE COUNTY 2026 BUDGET**

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

25-063-54630

Human Services - Food Bank

	110	Salaries	37,770	47,765	50,981	22,819	48,824	53,373	Difference 2,392
	131	FICA/Medicare	2,733	3,467	3,900	1,628	3,479	4,083	183
	132	Retirement	2,570	3,297	3,543	1,586	3,394	3,843	300
	133	Life Insurance	38	51	57	27	54	60	3
	134	Health Insurance	15,452	22,449	23,069	11,535	23,069	25,084	2,015
	136	Dental Insurance	571	827	944	472	945	944	0
	200	Services	3,221	588	4,000	-	0	1,000	(3,000)
New	220	Electric	-	-	0	-	0	5,300	5,300
New	224	Gas	-	-	0	-	0	2,500	2,500
New	226	Garbage Pickup	-	-	0	-	0	1,600	1,600
	310	Office Supplies	0	0	0	0	0	0	0
	312	Postage	0	0	0	0	0	0	0
	314	Telephone	0	0	0	0	0	2,000	2,000
	320	Publications	0	145	120	22	122	0	(120)
	325	Dues	-	100	0	-	0	0	0
	330	Travel Mileage	493	521	750	297	823	750	0
	331	Volunteer Mileage	0	0	300	0	0	100	(200)
	332	Food Purchases	37,721	45,702	50,000	13,104	50,766	50,000	0
	333	Giving Garden	434	567	300	194	316	300	0
	340	Program Supplies	7,051	3,639	7,100	524	8,791	2,350	(4,750)
	342	Software	960	960	960	960	960	1,060	100
	343	Computer Hardware	0	0	0				0
	360	Operation of Vehicles	-	-	0	1,654	3,904	3,500	3,500
	Total This Account		109,016	130,077	146,024	54,821	145,446	157,847	11,823

25-063-59200

0	Transfer to HS Cont Approp Fun	0	87,800	0	0	0	0	0	0
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26-063-54630

000	Food Bank	11,905	-	0	-	0	0	0	0
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Summary of Expenses

Total Non-Personnel Expense	61,786	52,222	63,530	16,755	65,681	70,460	6,930
Total Personnel Expense	59,135	77,855	82,494	38,067	79,765	87,387	4,893
Total Expenses	120,921	130,077	146,024	54,821	145,446	157,847	11,823

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
25-063-45369	000	State Aid - Food Bank	12,730	29,521	10,000	0	0	0	(10,000)
25-063-49200	000	Carry Over Funds Applied	0	0	0	0	5,964	39,847	39,847
25-063-46690	000	Food Bank Donations	109,593	152,271	115,000	35,608	118,460	118,000	3,000
Total Revenues			122,323	181,792	125,000	35,608	124,424	157,847	32,847

HUMAN SERVICES -- FOOD BANK UNIT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	(1,403)	(51,714)	21,024	19,213	21,022	0

BUDGET CHANGES 2025-2026	%	\$
Net Levy	-100.00%	-21,024
Non-Personnel Expense	10.91%	6,930
Personnel Expense	5.93%	4,893
Total Dept. Expense	8.10%	11,823
Revenue & Surplus Applied	26.28%	32,847

HUMAN SERVICES -- FOOD BANK UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Food Bank Coordinator	100%	53,373	4,083	3,843	60	25,084	944	87,387
Subtotal		53,373	4,083	3,843	60	25,084	944	87,387
Overtime		0	0	0				0
Temps								0
Dept. Totals	1	53,373	4,083	3,843	60	25,084	944	87,387

DEPARTMENT: HS Clinical Services

MARQUETTE COUNTY 2026 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

25-063-54310

Human Services - Clinical Services Unit

Difference

110	Salaries	657,828	657,617	715,635	325,051	679,474	778,236	62,601
131	FICA/Medicare	48,974	48,694	54,747	23,756	49,618	59,534	4,787
132	Retirement	43,450	43,740	47,373	21,734	45,291	53,983	6,610
133	Life Insurance	1,606	1,699	1,910	873	1,753	1,987	77
134	Health Insurance	106,178	108,654	128,107	58,053	116,106	176,370	48,263
136	Dental Insurance	4,060	4,796	5,441	2,721	5,233	7,329	1,888
200	Services	530,759	697,345	661,612	379,772	916,546	770,292	108,680
201	Legal Services	0	0	25,000	11,019	21,775	25,000	0
204	Placements	861,209	923,784	761,500	445,173	1,064,697	757,000	(4,500)
325	Dues	550	8,680	2,200	3,660	4,390	6,180	3,980
330	Travel Mileage	18,089	15,452	19,000	7,078	17,540	19,000	0
331	Travel Other (Meals, Hotels, etc)	-	-	250	0	190	250	0
335	Training	1,997	1,207	3,000	704	3,829	1,000	(2,000)
340	Program Supplies/Services	21,077	32,585	4,000	1,300	2,261	1,500	(2,500)
342	Software	0	0	0	0	0	336	336
343	Computer Hardware	0	0	0	0	0	1,250	1,250
Total This Account		2,295,775	2,544,252	2,429,775	1,280,893	2,928,703	2,659,247	229,472

Summary of Expenses

Total Non-Personnel Expense	1,433,680	1,679,053	1,476,562	848,705	2,031,228	1,581,808	105,246
Total Personnel Expense	862,095	865,199	953,213	432,188	897,475	1,077,439	124,226
Total Expenses	2,295,775	2,544,252	2,429,775	1,280,893	2,928,703	2,659,247	

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

25-063-43552	000	State Aid - Clinical Services	398,639	325,533	378,015	91,118	373,711	307,805	(70,210)
25-063-43307	000	Opioid Settlement Fund Transfer	0	0	0	7,500	7,500	0	0
25-063-46592	000	Clinical Services Program Revenue	1,129,548	1,209,155	1,224,000	153,763	1,210,061	1,293,000	69,000
Total Revenues			1,528,686	1,534,688	1,602,015	252,381	1,591,272	1,600,805	

HUMAN SERVICES -- CLINICAL SERVICES

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	767,089	1,009,564	827,760	1,028,512	1,337,431	1,058,442

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	27.87%	230,682
Non-Personnel Expense	7.13%	105,246
Personnel Expense	13.03%	124,226
Total Dept. Expense	9.44%	229,472
Revenue & Surplus Applied	-0.08%	-1,210

HUMAN SERVICES -- CLINICAL SERVICES UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Billing Specialist	1.00	45,531	3,483	3,278	50	10,190	333	62,865
Registered Nurse	0.40	28,454	2,177	0	0	0	0	30,631
Therapist/Clinical Supv.	1.00	83,117	6,358	5,984	261	0	944	96,664
Substance Abuse Counselor	1.00	68,931	5,273	4,963	489	10,190	333	90,179
Adm. Assistant III	1.00	54,163	4,143	3,900	62	25,084	944	88,296
Case Manager	1.00	68,931	5,273	4,963	120	10,190	333	89,810
Case Manager	1.00	57,309	4,384	4,126	47	25,084	944	91,894
Case Manager	1.00	60,715	4,645	4,371	58	25,084	944	95,817
Case Manager	1.00	64,002	4,896	4,608	54	10,190	333	84,083
Therapist	1.00	76,606	5,860	5,516	233	10,190	333	98,738
Clinical Services Mgr	1.00	97,698	7,474	7,034	535	25,084	944	138,769
Therapist	1.00	72,779	5,568	5,240	78	25,084	944	109,693
Therapist	0.00	0	0	0	0	0	0	0
Subtotal		778,236	59,534	53,983	1,987	176,370	7,329	1,077,439
Overtime		0	0	0				0

Temps		0	0					0
Dept. Totals	11.40	778,236	59,534	53,983	1,987	176,370	7,329	1,077,439

DEPARTMENT: HS Econ/Child Support

MARQUETTE COUNTY 2026 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

25-063-54410

Economic Support

110	Salaries	385,150	386,059	394,386	182,606	386,558	360,339
131	FICA/Medicare	27,935	27,424	30,171	12,578	26,555	27,566
132	Retirement	26,202	26,222	27,410	12,692	26,867	25,944
133	Life Insurance	918	829	747	335	684	688
134	Health Insurance	128,307	141,880	161,483	80,742	161,485	125,420
136	Dental Insurance	5,001	4,996	6,608	2,834	5,668	5,664
200	Services	14,770	15,957	6,317	6,227	9,333	11,833
201	Legal Services	-	-	9,500	8,914	19,875	20,000
325	Dues	579	592	600	605	605	600
330	Travel Mileage	520	545	900	393	1,009	900
331	Travel Other (Meals, Hotels, etc)	128	119	575	0	50	575
335	Training	170	669	600	0	395	600
340	Program Supplies	4,755	180	250	129	129	250
343	Computer Hardware	3,713	0	0	0	0	0
Total This Account		598,148	605,472	639,547	308,056	639,212	580,379

Difference

(34,047)
(2,605)
(1,466)
(59)
(36,063)
(944)
5,516
10,500
0
0
0
0
0
0
(59,168)

Summary of Expenses

Total Non-Personnel Expense	24,635	18,061	18,742	16,269	31,395	34,758
Total Personnel Expense	573,513	587,411	620,805	291,788	607,817	545,621
Total Expenses	598,148	605,472	639,547	308,056	639,212	580,379

16,016
(75,184)
(59,168)

REVENUES

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
25-063-43555	410	IM Consortium State Aid	10,092,321	459,903	0	0	0	10,000,000	10,000,000
25-063-43555	510	Consortium Fiscal Agent (Contra)	(10,092,321)	(459,903)	0	0	0	(10,000,000)	(10,000,000)
25-063-43560	000	State Aid - Economic Support	583,549	604,170	601,817	121,691	365,625	332,384	(269,433)
25-063-43562	000	State Aid - Child Care	0	0	0	5,477	17,783	12,433	12,433
25-063-43566	000	State Aid - Child Support	0	0	0	48,509	215,000	199,916	199,916
25-063-46603	000	Child Support Program Revenue	1,600	2,348	1,644	791	2,221	2,150	506
25-063-46605	000	Economic Support Program Revenue	0	2,350	0	0	0	0	0
Total Revenues			585,149	608,868	603,461	176,467	600,629	546,883	(56,578)

HUMAN SERVICES--ECON. SUPPORT UNIT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	12,999	(3,396)	36,086	131,589	38,583	33,496

BUDGET CHANGES 2025-2026	%	\$
Net Levy	-7.18%	-2,590
Non-Personnel Expense	85.46%	16,016
Personnel Expense	-12.11%	-75,184
Total Dept. Expense	-9.25%	-59,168
Revenue & Surplus Applied	-9.38%	-56,578

HUMAN SERVICES--ECON. SUPPORT UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
ES/CS Support Manager	100%	80,434	6,153	5,791	257	25,084	944	118,663
Economic Support Spec.	100%	56,118	4,293	4,040	97	25,084	944	90,576
Child Support Spec.	100%	58,843	4,501	4,237	86	0	944	68,611
Child Support Spec.	100%	50,648	3,875	3,647	50	25,084	944	84,248
Economic Support Spec.	100%	56,805	4,346	4,090	99	25,084	944	91,368
Economic Support Spec.	100%	57,491	4,398	4,139	99	25,084	944	92,155
Economic Support Spec.	0%	0	0	0	0	0	0	0
Subtotal		360,339	27,566	25,944	688	125,420	5,664	545,621
Overtime		0	0	0				0
On-Call		0	0	0				0
Temps		0	0					0
Dept. Totals	6	360,339	27,566	25,944	688	125,420	5,664	545,621

DEPARTMENT: HS Children & Family Services

MARQUETTE COUNTY 2026 BUDGET

Department No:

063

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

25-063-54510

Children & Families

110	Salaries (includes On-Call)	553,940	581,817	638,015	280,948	613,743	707,191
120	Overtime	52	138	0	0	0	0
131	FICA/Medicare	41,041	41,835	48,810	19,900	43,370	54,099
132	Retirement	37,486	39,936	44,343	19,192	42,184	50,917
133	Life Insurance	830	1,016	1,249	542	1,067	1,132
134	Health Insurance	111,086	145,734	157,174	88,495	182,639	210,862
136	Dental Insurance	5,200	7,321	8,496	4,330	8,922	9,440
200	Services	132,821	111,184	103,500	26,018	70,259	82,946
201	Legal Services	0	0	15,000	10,772	18,845	15,000
204	Placements (Alt Care)	518,145	594,213	334,251	248,287	485,895	429,051
325	Dues	0	0	100	0	50	100
330	Travel Mileage	24,211	26,373	24,000	8,934	22,645	24,000
331	Travel Other (Meals, Hotels, etc)	3,836	238	500	698	1,116	500
335	Training	4,130	1,485	2,000	130	862	2,000
340	Program Supplies	45,617	50,965	49,975	12,888	32,485	28,275
343	Computer Hardware	600	0	0	0	0	0
Total This Account		1,478,994	1,602,255	1,427,413	721,134	1,524,081	1,615,513

Difference

69,176
0
5,289
6,574
(117)
53,688
944
(20,554)
0
94,800
0
0
0
0
0
(21,700)
0
188,100

Summary of Expenses

Total Non-Personnel Expense	729,359	784,459	529,326	307,727	632,156	581,872
Total Personnel Expense	749,635	817,797	898,087	413,407	891,925	1,033,641
Total Expenses	1,478,994	1,602,255	1,427,413	721,134	1,524,081	1,615,513

52,546
135,554
188,100

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
25-063-43561	000	State Aid - Children & Family Services	850,628	905,610	912,745	290,661	927,816	626,273	(286,472)
25-063-46600	000	Children & Families Program Revenue	64,564	30,630	37,841	10,678	33,520	493,921	456,080
25-063-48020	000	Revenue from Prior Years (see HS Ag & Dis tab)	0	0	0	0	129,048	0	0
Total Revenues			915,192	936,240	950,586	301,339	1,090,383	1,120,194	169,608

HUMAN SERVICES -- SOCIAL/COMMUNITY UNIT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	563,803	666,015	476,827	419,795	433,698	495,319

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	3.88%	18,492
Non-Personnel Expense	9.93%	52,546
Personnel Expense	15.09%	135,554
Total Dept. Expense	13.18%	188,100
Revenue & Surplus Applied	17.84%	169,608

HUMAN SERVICES -- SOCIAL/COMM. UNIT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Social Worker	100%	62,084	4,749	4,470	56	25,084	944	97,387
C&F Services Manager	100%	89,274	6,829	6,428	155	0	944	103,630
Case Manager	100%	62,358	4,770	4,490	59	25,084	944	97,705
Youth Mentor	100%	53,530	4,095	3,854	39	0	0	61,518
B3 Social Worker	100%	69,742	5,335	5,021	82	25,084	944	106,208
Social Worker	100%	69,742	5,335	5,021	84	25,084	944	106,210
Case Manager	100%	67,288	5,148	4,845	60	25,084	944	103,369
Social Worker	100%	60,715	4,645	4,371	44	25,084	944	95,803
Case Manager	100%	64,002	4,896	4,608	74	25,084	944	99,608
Parent Mentor	100%	55,390	4,237	3,988	397	25,084	944	90,040
Billing Specialist	100%	45,071	3,448	3,245	82	10,190	944	62,980
Subtotal		699,196	53,487	50,341	1,132	210,862	9,440	1,024,458
Overtime		0	0	0				0
On-Call Pay		7,995	612	576				9,183
Temps		0	0					0
Dept. Totals	11.00	707,191	54,099	50,917	1,132	210,862	9,440	1,033,641

DEPARTMENT: **Medical Examiner****MARQUETTE COUNTY 2026 BUDGET**

Department No:

007

Governing Committee:

Judicial & Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-007-51270

Medical Examiner Expense

Difference

110	Salaries	20,835	0	0	0		0	0
120	Overtime	0	0	0	0		0	0
122	Call Outs	8,273	0	0	0		0	0
131	FICA/Medicare	2,162	0	0	0		0	0
132	Retirement	1,992	0	0	0		0	0
133	Life Insurance	107	0	0	0		0	0
134	Health Insurance	6,676	0	0	0		0	0
136	Dental Insurance	315	0	0	0		0	0
198	Uniforms	0	0	0	0		0	0
200	Contracted Services	47,131	72,420	60,000	30,000		60,000	0
242	Radio Service	0	50	0	0		0	0
310	Office Supplies	0	56	150	863		200	50
312	Postage	21	13	100	2		50	(50)
314	Telephone	627	36	0	0		0	0
330	Travel Mileage	223	-	2,000	1,098		2,000	0
360	Operation of Vehicles	5,165	587	4,000	0		1,000	(3,000)
810	Equipment	241	0	500	0		0	(500)
752	Indigent Burials/Funerals	0	2,225	2,000	825		2,000	0
943	Autopsy Expense	19,089	22,795	8,000	1,926		10,000	2,000
Total This Account		112,857	98,182	76,750	34,714	0	75,250	(1,500)

11-007-57210

	Medical Examiner - Vehicle Outlay	0	53,112	0	0		5,000	5,000
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Summary of Expenses

Total Non-Personnel Expense	29,315	151,295	76,750	34,714	-	80,250	3,500
Total Personnel Expense	40,360	-	-	-	-	-	0
Total Expenses	112,857	151,295	76,750	34,714	-	80,250	3,500

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

10-007-46250	000	Medical Examiner Fees	39,106	9,300	0	-		0	0
11-007-48300	000	Sale of County Property-ME	-	1,650	0	-		0	0
Total Revenues			39,106	10,950	0	-	0	0	0

MEDICAL EXAMINER SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	73,751	140,345	76,750	34,714	0	80,250

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	4.56%	3,500
Non-Personnel Expense	4.56%	3,500
Personnel Expense	#DIV/0!	0
Total Dept. Expense	4.56%	3,500
Revenue & Surplus Applied	#DIV/0!	0

CORONER PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 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 2026 BUDGET

Department No:

014

Governing Committee:

Property

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-014-51450

Management Information Systems

Difference

110	Salaries	121,725	127,329	157,623	77,761	157,623	162,677
131	FICA/Medicare	9,085	9,541	12,058	5,865	12,058	12,445
132	Retirement	8,277	8,786	10,955	5,404	10,955	11,713
133	Life Insurance	152	184	239	109	239	241
134	Health Insurance	18,146	16,471	32,449	9,380	32,449	20,380
136	Dental Insurance	415	500	1,277	333	1,277	666
200	Contracted Services	206,744	245,886	261,900	82,874	264,000	254,353
310	Office Supplies	1,050	1,121	1,000	559	850	1,000
312	Postage	-	-	50	0	0	0
314	Telephone & Data Services	2,664	2,577	3,000	1,239	3,000	3,000
320	Publications	-	299	0	0	0	0
330	Travel Mileage	1,165	1,343	1,000	722	1,000	1,500
331	Travel Other (Meals, Hotels, etc)	1,416	1,003	650	0	1,000	1,000
335	Training	350	1,598	1,250	1,861	1,250	1,250
342	Software	687	618	750	598	750	750
343	Computer Hardware	8,430	11,069	11,500	7,356	10,500	11,500

Total This Account

380,308

428,324

495,701

194,062

496,951

482,475

(13,226)

11-014-57120

000	IT Computer Equipment Outlay	43,896	85,265	79,500	55,132	77,000	89,325
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9,825

10-014-51452

000	Internet services	10,782	10,782	11,300	5,391	11,000	11,300
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0

10-014-51455

000	Central Copier	(908)	(0)	0	0	0	0
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0

10-014-51457

000	Central Telephone	0	0	0	(54)	0	0
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0

11-014-51453

000	Telephone Maintenance	10,117	6,990	10,000	2,760	10,000	10,000
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0

Summary of Expenses

Total Non-Personnel Expense	287,301	368,550	381,900	158,439	380,350	384,978
Total Personnel Expense	157,802	162,811	214,601	98,851	214,601	208,122

Total Expenses

445,103

531,361

596,501

257,290

594,951

593,100

3,078

(6,479)

(3,401)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-014-46170	000	Information Technology Fees	0	1,899	40,820	8,765	40,820	35,320	(5,500)
Total Revenues			0	1,899	40,820	8,765	40,820	35,320	(5,500)

MANAGEMENT INFORMATION SYSTEMS SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	445,103	529,461	555,681	248,525	554,131	557,780

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	0.38%	2,099
Non-Personnel Expense	0.81%	3,078
Personnel Expense	-3.02%	-6,479
Total Dept. Expense	-0.57%	-3,401
Revenue & Surplus Applied		-5,500

INFORMATION TECHNOLOGY PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
MIS Dir.	100%	107,931	8,257	7,771	187	10,190	333	134,669
Infrastructure Support Spec.	100%	54,746	4,188	3,942	54	10,190	333	73,453
Subtotal		162,677	12,445	11,713	241	20,380	666	208,122
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	162,677	12,445	11,713	241	20,380	666	208,122

DEPARTMENT: Land & Water Cons.

MARQUETTE COUNTY 2026 BUDGET

Department No:

053

Governing Committee:

Land & Water Conservation

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-053-56160

Land & Water Conservation

Difference

110	Salaries	177,763	178,358	197,525	93,915		205,577	8,052
131	FICA/Medicare	13,394	13,113	15,110	6,863		15,727	617
132	Retirement	12,091	12,227	13,727	6,528		14,801	1,074
133	Life Insurance	338	346	407	188		421	14
134	Health Insurance	32,048	46,502	36,910	18,791		40,134	3,224
136	Dental Insurance	1,260	1,650	1,510	770		1,510	0
310	Office Supplies	607	517	650	311		650	0
312	Postage	100	0	100	0		100	0
314	Telephone	932	540	600	0		600	0
322	Information & Education	180	254	400	152		400	0
325	Dues	2,200	2,200	2,200	1,555		3,592	1,392
330	Travel Mileage	1,274	1,190	1,000	628		1,300	300
331	Travel Other (Meals, Hotels, etc)	0	44	0	0		0	0
335	Training	1,483	1,689	1,500	1,364		1,800	300
360	Operation of Vehicle	3,060	1,443	1,300	421		1,600	300
390	Misc Expense	32	695	0	0		0	0
530	Facility Cost	7,755	7,755	7,755	7,755		7,755	0
810	Equipment	4,238	4,172	4,200	4,172		4,324	124

10-053-56160

Total This Account

258,755

272,692

284,894

143,413

0

300,291

15,397

10-053-56150

000	Wildlife Damage Abatement Program	29,742	26,527	29,000	7,399		29,000	0
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11-053-56165

000	LCD Tree Sale Program	42,806	41,609	32,000	38,607		32,000	0
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11-053-56915

000	Lakes Assoc Grants Expense	1,500	2,500	1,500	3,000		1,500	0
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11-053-5xxxx - NEW

000	Clean Sweep	0	0	0	0	0	4,304	4,304
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10-053-56167

000	LCD Farmer Assistance	98,144	112,101	100,700	0		115,000	14,300
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10-053-56168

000	Clean Sweep	6,334	0	0	0		0	0
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10-053-56169

000	Watershed Assistance	8,132	9,193	0	0		0	0
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10-053-56187

000	Nutrient Mgmt Training Grant Exp	10,132	12,297	13,000	864		11,000	(2,000)
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10-053-56188

000	Lake Grants Expense	7,000	6,000	5,000	1,000		2,000	(3,000)
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Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
21-053-53630		<i>Recycling Program-County Expenses</i>							
	110	Salaries	6,198	6,636	5,953	2,696		6,236	283
	131	FICA/Medicare	461	492	455	176		477	22
	132	Retirement	422	457	414	187		449	35
	133	Life Insurance	5	7	6	3		6	0
	134	Health Insurance	2,003	2,433	2,307	1,058		2,508	201
	136	Dental Insurance	79	91	94	43		94	0
	310	Office Supplies	49	209	300	0		300	0
	330	Travel Mileage	139	0	0	0		0	0
	530	Rents & Leases	1,985	1,985	1,985	1,985		1,985	0
	915	Info & Education	220	190	200	175		200	0
		Total This Account	11,561	12,501	11,714	6,323	0	12,255	541
21-053-53631		<i>Recycling Program-Municipal Reimbursement</i>							
	290	Consulting & Professional Services	67,304	64,586	66,110	0		65,522	(588)
	291	Municipality Personnel Reimb.	-	1,737	1,000	0		1,000	0
		Total This Account	67,304	66,323	67,110	0	0	66,522	(588)
		Summary of Expenses							
		Total Non-Personnel Expense	295,348	299,431	270,500	69,388	0	285,932	15,432
		Total Personnel Expense	246,061	262,312	274,418	131,218	0	287,940	13,522
		Total Expenses	541,409	561,743	544,918	200,606	0	573,872	28,954

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-053-43581	000	DATCP - State Aid	169,939	144,736	150,748	0		189,802	39,054
10-053-43583	000	Watershed Farmer Assistance Aid	8,132	9,193	0	0		0	0
10-053-43584	000	Wildlife Damage Program Aid	32,200	28,643	31,500	0		32,000	500
10-053-43585	000	LCD Farmer Assistance Aid	98,144	112,101	100,700	0		115,000	14,300
10-053-43586	000	Clean Sweep	6,187	0	0	0		0	0
10-053-43587	000	Nutrient Mgmt Training Grant	10,132	12,196	13,000	0		11,000	(2,000)
10-053-43588	000	Lakes Grants Revenue	7,000	6,000	5,000	1,000		2,000	(3,000)
10-053-44450	000	Mining Reclamation Fees	1,475	1,475	1,475	1,475		1,700	225
10-053-44451	000	Erosion Control Plans	1,500	1,300	1,500	750		1,500	0
10-053-46820	000	Farmland Preservation Inspection Fees	0	0	1,500	0		1,500	0
10-053-48040	000	Misc Revenue	32	683	0	0		0	0
11-053-48310	000	LCD Tree Sale Revenue	56,601	47,083	32,000	19,353		32,000	0
11-053-43305	000	ARPA Funds Transfers	0	4,619	0			0	0
11-053-48515	000	Lakes Assoc Grant Donations	1,000	1,000	1,500	10,100		1,500	0
21-053-41110	000	General Property Tax	(61)	0	0	0		0	0
21-053-43580	000	Recycling - State Aid	78,866	78,824	78,824	78,841		78,777	(47)
Total Revenues			471,147	447,852	417,747	111,519	0	466,779	49,032
10-053-49200	000	Application of Tree program surplus	0	0	0	0	0	0	0

LAND AND WATER CONSERVATION SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	70,263	113,891	127,171	89,087	0	107,093

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-15.79%	-20,078
Non-Personnel Expense	5.70%	15,432
Personnel Expense	4.93%	13,522
Total Dept. Expense	5.31%	28,954
Revenue & Surplus Applied	11.74%	49,032

LAND CONSERVATION PERSONNEL DETAIL								
	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Adm. Asst II/Agronomist	100%	68,931	5,273	4,963	80	0	0	79,247
Conservationist	100%	101,171	7,740	7,284	319	25,084	944	142,542
Soil Cons. Tech.	100%	62,358	4,770	4,490	59	25,084	944	97,705
Subtotal		232,460	17,783	16,737	458	50,168	1,888	319,494
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3	232,460	17,783	16,737	458	50,168	1,888	319,494
Agronomist. 100% Land & Water								319,494
Conservationist 95% L&W, 5% Parks								
Conservation Engineering Tech 65% L&W, 25% Parks, 10% Recycling								

MARQUETTE COUNTY 2026 BUDGET

DEPARTMENT: Land Information

Department No:

023

Governing Committee:

Zoning

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

Land Information

10-023-51720

110	Salaries	0	0	106,496	39,239		135,502
131	FICA/Medicare	0	0	8,147	2,932		10,365
132	Retirement	0	0	5,454	2,727		9,756
133	Life Insurance	0	0	85	39		133
134	Health Insurance	0	0	0	0		10,190
136	Dental Insurance	0	0	944	472		1,277
310	Office Supplies	0	0	2,400	5		250
312	Postage	0	0	100	0		50
314	Telephone	0	0	425	109		250
325	Dues	0	0	200	0		150
330	Travel Mileage	0	0	250	95		300
331	Travel Other (Meals, Hotels, etc)	0	0	100	196		300
335	Training	0	0	250	0		200
Total This Account		0	0	124,851	45,816	0	168,723

Difference

29,006
2,218
4,302
48
10,190
333
(2,150)
(50)
(175)
(50)
50
200
(50)
43,872

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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11-023-51740	000	Plat Book Printing Expense	0	0	2,000	0		1,000
11-023-51745	000	WLIP Grant Expense	0	0	35,000	86,030		35,000
11-023-59210	000	Land Info Funding frm Health Dept	0	0	0	5,000		0
			0	0	37,000	91,030	0	36,000

(1,000)
0
0
(1,000)

Summary of Expenses

Total Non-Personnel Expense	-	-	40,725	91,435	0	37,500
Total Personnel Expense	-	-	121,126	45,410	-	167,223
Total Expenses	-	-	161,851	136,845	-	204,723

(3,225)
46,097
42,872

REVENUES

10-023-46115	000	Mapping Services Fees	0	0	500	10		500
11-023-43511	000	WLIP Grant Revenue	0	0	35,000	94,536		35,000
11-023-46910	000	Plat Book Revenue	0	0	2,000	185		1,000

0
0
(1,000)

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	30,000	30,000		30,000	0
10-023-49210	000	Land Record Fees from ROD	0	0	50,000	50,000		50,000	0
10-023-49215	000	Transfer from Health Dept	0	0	5,000	5,000		5,000	0
Total Revenues			0	0	122,500	179,731	0	121,500	(1,000)

LAND INFORMATION SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	0	0	39,351	(42,885)	0	83,223

BUDGET CHANGES 2025-2026	%	\$
Net Levy	111.49%	43,872
Non-Personnel Expense	-7.92%	-3,225
Personnel Expense	38.06%	46,097
Total Dept. Expense	26.49%	42,872
Revenue & Surplus Applied	-0.82%	-1,000

	% of Full	2026 Budget Total Wages	LAND INFORMATION PERSONNEL DETAIL					2026 Budget Pers. Total
			FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	
Senior GIS Specialist/Tax Lister	100%	82,098.00	6,280.00	5,911.00	94.00	0.00	944.00	95,327.00
GIS Specialist	100%	53,404.00	4,085.00	3,845.00	39.00	10,190.00	333.00	71,896.00
Subtotal		135,502	10,365	9,756	133	10,190	1,277	167,223
Severance		0	0					0
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	135,502	10,365	9,756	133	10,190	1,277	167,223

DEPARTMENT: Parks & Rural Planning

MARQUETTE COUNTY 2026 BUDGET

Department No:

041

Governing Committee:

Parks & Rural Planning

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-041-55200

County Parks & Lake Accesses

Difference

110	Salaries (portion of LC & Sec)	19,815	20,599	19,728	9,162		20,648	920
131	FICA/Medicare	1,476	1,533	1,509	622		1,580	71
132	Retirement	1,349	1,422	1,371	637		1,487	116
133	Life Insurance	27	29	30	14		31	1
134	Health Insurance	6,008	6,734	6,921	3,220		7,525	604
136	Dental Insurance	236	247	283	132		283	0
200	Contracted Services	14,000	14,000	14,000	7,000		15,000	1,000
220	Electric Bills	2,084	2,400	2,100	1,221		2,100	0
312	Postage	100	204	200	387		200	0
315	Marketing & Promotions	2,388	2,495	2,495	2,495		2,495	0
330	Travel Mileage	354	312	300	62		300	0
350	Upkeep & Repairs	15,315	34,193	19,338	10,388		19,338	0
360	Operation of Vehicle	695	462	600	300		600	0
810	Equipment	936	730	800	18		800	0
Total This Account		64,782	85,360	69,675	35,656	0	72,387	2,712

11-041-55440

000	Snowmobile Projects	29,382	31,574	46,380	0		46,380	0
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11-041-55450

000	New County Park Improvements	35,271	63,018	0			0	0
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11-041-56140

000	Fish & Game Projects	5,988	4,334	3,542	2,242		3,542	0
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Summary of Expenses

Total Non-Personnel Expense	106,512	153,722	89,755	24,112	0	90,755	1,000
Total Personnel Expense	28,910	30,564	29,842	13,787	0	31,554	1,712
Total Expenses	135,423	184,286	119,597	37,898	0	122,309	2,712

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

11-041-43570	000	Snowmobile Trail Aid	29,382	31,574	46,380	0		46,380	0
11-041-43305	000	ARPA Funds Transfers	0	12,127	0	0		0	0
11-041-43575	000	State Aid for Parks	40,261	0	0	0		0	0
11-041-43583	000	Fish & Game Project Aid	3,994	1,771	1,771	0		1,771	0
10-041-46130	000	Boat Launch User Fees	14,833	12,579	14,500	6,944		13,500	(1,000)
10-041-46720	000	Park Rental Fees	0	100	200	0		200	0
10-041-49210	000	Transfer from Cont Approp Fund 11	0	15,422	0	0		0	0
11-041-46180	000	Donations for New County Park	3,150	0	0			0	0
Total Revenues			91,620	73,573	62,851	6,944	0	61,851	(1,000)

RURAL PLANNING SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	43,803	110,713	56,746	30,954	0	60,458

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	6.54%	3,712
Non-Personnel Expense	1.11%	1,000
Personnel Expense	5.74%	1,712
Total Dept. Expense	2.27%	2,712
Revenue & Surplus Applied	-1.59%	-1,000

LAND CONSERVATION PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Adm. Asst II/Agronomist	100%	68,931	5,273	4,963	80	0	0	79,247

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
Conservationist	100%		101,171	7,740	7,284	319	25,084	944	142,542
Soil Cons. Tech.	100%		62,358	4,770	4,490	59	25,084	944	97,705
Subtotal			232,460	17,783	16,737	458	50,168	1,888	319,494
Overtime			0	0	0	0	0	0	0
Temps			0	0	0	0	0	0	0
Dept. Totals			232,460	17,783	16,737	458	50,168	1,888	319,494

DEPARTMENT: **Property****MARQUETTE COUNTY 2026 BUDGET**

Department No:

015

Governing Committee:

Property

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-015-51610	000	Sundry Unclassified	15	1,098	350	0		350	Difference 0
<i>Tax Deed Losses</i>									
10-015-51910	312	Postage	327	680	500	397		500	0
	320	Publications & Dues	1,856	2,439	2,500	1,748		2,500	0
	385	Property Tax Chargebacks	671	869	500	428		500	0
	390	Miscellaneous	124	223	150	60		150	0
	391	Net Proceeds from Sale of Tax Deed	-	188,894	0	0		0	0
	860	Tax Deed Losses	1,818	2,231	2,000	16		2,000	0
		Total This Account	4,796	195,336	5,650	2,649	0	5,650	0
<i>Communication Towers</i>									
10-015-52910	220	Electric	8,589	8,938	9,500	4,310		9,500	0
	224	Gas	733	136	800	70		800	0
	242	Communication Tower Leases	42,044	44,146	48,000	49,664		71,000	23,000
	350	Upkeep/Maintenance	4,536	3,540	3,000	93		7,000	4,000
		Total This Account	55,903	56,759	61,300	54,136	0	88,300	27,000
10-015-55120	000	Historical Society	2,000	-	0	0		0	0
<i>Fair Maintenance/Grant</i>									
10-015-55460	350	Repairs & Upkeep	0	0	3,000	1,012		3,000	0
	790	Fair Board Allocation	12,000	12,000	12,000	0		6,000	(6,000)
		Total This Account	12,000	12,000	15,000	1,012	0	9,000	(6,000)
11-015-57150	000	Common Use Equipment	5,156	4,139	3,500	2,070		3,500	0
11-015-57270	000	Special Building Projects	91,525	104,297	85,000	49,236		72,000	(13,000)
11-015-57630	000	Fair Buildings - Outlay	65,463	17,851	25,000	14,916		25,000	0

Summary of Expenses

Total Non-Personnel Expense	236,857	391,480	195,800	124,019	0	203,800	8,000
Total Personnel Expense	0	0	0	0	0	0	0
Total Expenses	236,857	391,480	195,800	124,019	0	203,800	8,000

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-015-46920	000	Photocopy & Fax Charges	8	7	0	19		0	0
10-015-46930	000	Courthouse Concessions	1,038	1,159	1,500	441		1,500	0
10-015-48200	000	Communication Tower Revenue	1,920	0	0	0		0	0
10-015-48300	000	Sale of Property & Tax Deeds	84,776	59,559	0	1,680		2,000	2,000
11-015-46225	000	Equipment Grant Revenue	0	0	0	114,332		0	0
11-015-48200	000	Rental of Space Fairground	21,028	24,070	25,000	475		25,000	0
11-015-48400	000	Insurance Recoveries	293	35,685	0	0		0	0
11-015-49270	000	Transfer from Hwy Internal Serv Fund	1,500	0	0	0		0	0
Total Revenues			110,563	120,480	26,500	116,948	0	28,500	2,000

PROPERTY SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	126,295	271,000	169,300	7,071	0	175,300

BUDGET CHANGES 2025-2026	%	\$
Net Levy	3.54%	6,000
Non-Personnel Expense	4.09%	8,000
Personnel Expense		0
Total Dept. Expense	4.09%	8,000
Revenue & Surplus Applied	7.55%	2,000

DEPARTMENT: Register of Deeds

MARQUETTE COUNTY 2026 BUDGET

Department No:

021

Governing Committee:

Planning, Zoning & Land Information

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-021-51710

Register of Deeds Expense

Difference

110	Salaries	81,982	88,612	97,915	47,927		104,168	6,253
122	Temps & Severance	2,623	3,348	4,000	2,683		0	(4,000)
131	FICA/Medicare	6,101	6,460	7,796	3,619		7,969	173
132	Retirement	5,575	6,095	6,805	3,330		7,500	695
133	Life Insurance	534	54	87	31		174	87
134	Health Insurance	25,036	23,813	9,380	4,690		10,190	810
136	Dental Insurance	984	884	944	0		0	(944)
200	Laredo License Fee	2,612	9,171	7,200	4,178		9,000	1,800
310	Office Supplies	1,031	1,400	800	423		800	0
312	Postage	422	112	500	47		200	(300)
314	Telephone	843	629	850	327		850	0
320	Publications	0	100	0	0		0	0
325	Dues	125	125	190	125		190	0
330	Travel Mileage	528	822	900	419		900	0
331	Travel Other (Meals, Hotels, etc)	314	462	750	576		750	0
335	Training	125	350	850	305		650	(200)
342	Software	11,304	20,161	20,281	18,844		20,281	0
Total This Account		140,139	162,598	159,248	87,524	0	163,622	4,374

10-021-59210

000	Land Records Fees Transfer	50,000	50,000	50,000	50,000		50,000	0
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Summary of Expenses

Total Non-Personnel Expense	67,304	83,332	82,321	75,244	0	83,621	1,300
Total Personnel Expense	122,835	129,266	126,927	62,280	0	130,001	3,074
Total Expenses	190,139	212,598	209,248	137,524	0	213,622	4,374

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

10-021-41230	000	Real Estate Transfer Fees	67,348	73,202	60,000	39,115		70,000	10,000
10-021-46130	000	Register of Deeds Fees	62,429	60,881	60,000	37,947		65,000	5,000
10-021-46132	000	Laredo Subscription Income	9,888	27,662	23,000	14,445		28,000	5,000
10-021-46135	000	Land Records Fees	56,491	45,527	62,000	13,248		50,000	(12,000)
10-021-48040	000	Register of Deeds- Misc Revenue	0	3,407	0	0	0	0	0
Total Revenues			196,156	210,679	205,000	104,755	0	213,000	8,000

REGISTER OF DEEDS SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	(6,017)	1,919	4,248	32,769	0	622

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-85.37%	-3,626
Non-Personnel Expense	1.58%	1,300
Personnel Expense	2.42%	3,074
Total Dept. Expense	2.09%	4,374
Revenue & Surplus Applied	3.90%	8,000

REGISTER OF DEEDS PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Reg. of Deeds	100%	77,086	5,897	5,550	82	10,190	0	98,805
Deputy R.O.D.	50%	27,082	2,072	1,950	92	0	0	31,196
Subtotal		104,168	7,969	7,500	174	10,190	0	130,001
Overtime		0	0	0				0
Temps/Severance		0	0					0
Dept. Totals	1.50	104,168	7,969	7,500	174	10,190	0	130,001

DEPARTMENT: **Sheriff's Office****MARQUETTE COUNTY 2026 BUDGET**

Department No:

025

Governing Committee:

Public Safety

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-025-52100

Law Enforcement

110	Salaries	2,284,749	2,279,648	2,449,447	1,165,187		2,661,663
112	Security	69,974	71,850	85,000	11,897		75,000
120	Overtime	142,353	158,884	100,000	99,467		125,000
122	Temps/Severance	0	3,079	0	0		0
124	Longevity, Merit & Salary Supplement	2,275	1,775	1,852	0		0
126	Vacation/Holiday Payout	65,797	58,743	50,000	0		50,000
131	FICA/Medicare	190,111	189,235	211,427	93,181		229,214
132	Retirement	282,731	303,544	333,219	158,574		360,407
133	Life Insurance	3,861	3,638	4,264	1,789		4,500
134	Health Insurance	477,047	516,795	567,093	260,965		578,363
136	Dental Insurance	18,585	17,836	21,626	9,832		20,562
198	Uniform	21,180	14,817	21,000	16,540		28,350
242	Radio Service	32,500	33,000	33,500	34,101		34,100
250	Special Services	7,649	11,036	16,000	1,177		3,900
255	Emergency Transports	10,922	9,992	15,000	4,419		10,000
310	Office Supplies	8,926	9,397	7,000	2,172		7,000
312	Postage	2,503	2,416	2,900	1,164		3,100
314	Telephone	37,369	36,059	39,000	18,094		38,000
325	Dues	1,532	1,955	2,000	1,705		2,125
331	Travel Other	54	12	250	78		250
335	Training	49,102	46,316	40,000	33,945		40,000
342	Software	88,156	74,723	90,000	69,769		108,000
343	Computer Hardware	20,381	21,451	20,000	8,955		20,000
360	Operation of Vehicles	244,479	215,246	240,000	108,163		228,000
810	Equipment	33,247	47,277	125,673	70,619		112,500
934	Custody of Property	950	701	1,000	325		1,000
935	Evidence Supplies & Tests	8,756	9,518	8,000	3,659		8,000
Total This Account		4,105,190	4,138,942	4,485,251	2,175,775	0	4,749,034

Difference

212,216
(10,000)
25,000
0
(1,852)
0
17,787
27,188
236
11,270
(1,064)
7,350
600
(12,100)
(5,000)
0
200
(1,000)
125
0
0
18,000
0
(12,000)
(13,173)
0
0
263,783

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
10-025-52700		Corrections							
	110	Salaries	526,496	573,505	688,770	259,288		768,312	79,542
	120	Overtime	168,330	113,838	100,000	63,204		100,000	0
	122	Temps/Severance	38,923	62,563	20,000	17,215		30,000	10,000
	126	Vacation/Holiday Payout	11,580	13,095	0	0		0	0
	131	FICA/Medicare	54,889	56,336	55,946	24,991		62,246	6,300
	132	Retirement	48,328	48,204	50,131	22,590		57,504	7,373
	133	Life Insurance	961	673	1,028	346		885	(143)
	134	Health Insurance	114,990	121,421	150,330	62,130		152,724	2,394
	136	Dental Insurance	4,345	4,045	5,081	2,300		5,099	18
	198	Uniform	10,245	9,603	9,000	8,100		10,150	1,150
	930	Care of Prisoners	264,471	293,334	307,000	163,607		335,000	28,000
		Total This Account	1,243,557	1,296,618	1,387,286	623,772	0	1,521,920	134,634
11-025-52110	000	Sheriff's Equipment Grant Expense	47,603	41,556	0	18,250		0	0
11-025-52110	863	Sheriff's Office ARPA Funds	-	-	0	254,808		0	0
11-025-52110	810	Sheriff's Office ESINet/PSAP Project	-	31,782	0	0		34,105	34,105
11-025-57210	000	Sheriff's Fleet Management Outlay	297,977	185,132	0	1,491		100,000	100,000
11-025-57215	000	Sheriff's CEASE	1,106	720	0	2,278		0	0
11-025-57207	000	CWDTF Grant Distribution	13,166	23,884	0	7,450		0	0
11-025-57220	000	Sheriff's COMTEL	70,545	62,437	0	14,041		0	0
22-025-57270	000	Jail Assessment Expense	34,727	30,859	0	17,881		0	0
		Total This Account	465,123	376,370	0	316,200	0	134,105	134,105
		Summary of Expenses							
		Total Non-Personnel Expense	1,307,547	1,213,223	977,323	862,791	0	1,123,580	146,257
		Total Personnel Expense	4,506,324	4,598,707	4,895,214	2,252,956	0	5,281,479	386,265
		Total Expenses	5,813,871	5,811,930	5,872,537	3,115,747	0	6,405,059	532,522

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
REVENUES									
10-025-43307	000	Opioid Funds Transfer	0	0	0	8,433		0	0
10-025-43520	000	Grants & Aids	63,580	72,553	35,000	1,767		35,000	0
10-025-46210	000	Sheriff Fees	11,067	11,922	12,500	7,105		13,500	1,000
10-025-46240	000	Board of Prisoners	257,997	418,313	400,000	159,974		420,000	20,000
10-025-47320	000	Intergovernmental Revenue	9,000	9,500	9,000	9,500		9,500	500
10-025-47325	000	Intergovernmental Rev.-City Contract	191,383	180,978	175,000	44,448		120,000	(55,000)
10-025-48300	000	Sale of County Property	0	300	0	0		0	0
10-025-48400	000	Insurance Recoveries	8,807	20,919	0	13,092		0	0
10-025-49210 - NEW	000	Transfer from Cont Approp Fund 11	0	0	0	0		283,000	283,000
11-025-43411 - NEW	000	Supplemental & Cty Aid Transfer	0	0	0	0		100,000	100,000
11-025-43305	000	ARPA Funds Transfer	40,000	105,198	0	0		0	0
11-025-43525	000	State Grants - CEASE/Fed ES	530	3,024	0	517		0	0
11-025-46210	000	CWDTF Grant Revenue	13,166	23,884	0	7,450		0	0
11-025-46220	000	Sheriff's COMTEL Revenue	57,952	54,732	0	13,788		0	0
11-025-46225	000	Sheriff's Equip. Grant Revenue	24,729	41,573	0	157,575		0	0
11-025-48300	000	Sale of County Property	65,080	100,977	0	27,417		0	0
11-025-48400	000	Insurance Recoveries	47,093	59,143	0	0		0	0
22-025-45130	000	Jail Assessment	23,104	29,465	0	8,862		0	0
22-025-48300	000	Sale of County Property	0	1,275	0	0		0	0
Total Revenues			813,489	1,133,755	631,500	459,927	0	981,000	349,500

SHERIFF'S DEPARTMENT SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	5,000,382	4,678,174	5,241,037	2,655,820	0	5,424,059

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	3.49%	183,022
Non-Personnel Expense	14.97%	146,257
Personnel Expense	7.89%	386,265
Total Dept. Expense	9.07%	532,522
Revenue & Surplus Applied	55.34%	349,500

SHERIFF'S DEPARTMENT PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2026 Budget Pers. Total
<u>Law Enforcement</u>									
Traffic Patrol - City Contract	100%	73,546	5,626	10,885	73	25,084	944	0	116,158
Traffic Patrol	100%	77,412	5,922	11,457	83	0	0	0	94,874
Traffic Patrol	100%	78,177	5,981	11,570	91	25,084	944	0	121,847
Admin. Assistant II	100%	53,373	4,083	3,843	292	25,084	944		87,619
Traffic Patrol	100%	16,358	1,251	2,421	47	0	0	0	20,077
Traffic Patrol	100%	72,815	5,570	10,777	0	10,190	333	0	99,685
Traffic Patrol	100%	76,647	5,863	11,344	70	10,190	333	0	104,447
Chief Deputy	100%	104,686	8,008	15,494	388	25,084	944		154,604
Det. Sergeant	100%	80,143	6,131	11,861	91	25,084	944	0	124,254
Sheriff	100%	106,290	8,131	15,731	787	25,084	944		156,967
Patrol Captain	100%	95,222	7,284	14,093	115	25,084	944		142,742
Det. Sergeant	100%	75,389	5,767	11,158	55	10,190	333	0	102,892
Traffic Patrol - City Contract	100%	68,992	5,278	10,211	110	25,084	944	0	110,619
Traffic Patrol	100%	77,412	5,922	11,457	91	25,084	944	0	120,910
Traffic Patrol	100%	70,893	5,423	10,492	58	10,190	333	0	97,389
Traffic Patrol Sgt.	100%	80,000	6,120	11,840	94	10,190	333	0	108,577
Traffic Patrol	100%	70,893	5,423	10,492	47	25,084	944	0	112,883
Court	100%	76,179	5,828	11,274	254	25,084	944	0	119,563
Det. Sergeant	100%	80,932	6,191	11,978	110	25,084	944	0	125,239
Traffic Patrol	100%	72,815	5,570	10,777	58	10,190	333	0	99,743
Traffic Patrol	100%	72,815	5,570	10,777	59	10,190	333	0	99,744
Executive Adm. Assistant	100%	65,437	5,006	4,711	383	10,190	333	0	86,060
Emg. Mgmt/911Coord.	50%	41,652	3,186	6,164	52	12,542	472	0	64,068
Traffic Patrol	100%	75,468	5,773	11,169	57	10,190	333	0	102,990
Traffic Patrol	100%	70,893	5,423	10,492	51	10,190	333	0	97,382
Traffic Patrol Sgt.	100%	80,000	6,120	11,840	99	10,190	333	0	108,582
Subtotal		1,914,439	146,450	274,308	3,615	425,640	15,463	0	2,779,915
Overtime		125,000	9,563	18,500	0	0	0	0	153,063
Security		75,000	5,738	0	0	0	0	0	80,738
Detective/Patrol On Call Pay		10,400	796	1,539	0	0	0	0	12,735
Shift Diff.		7,808	597	1,156	0	0	0	0	9,561
Vac/Hol Payout		50,000	3,825	7,400	0	0	0	0	61,225
Temps/Severance		0	0	0	0	0	0	0	0
Totals	25.50	2,182,647	166,969	302,903	3,615	425,640	15,463	0	3,097,237

Dispatch/Jail

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2026 Budget Pers. Total
Dispatcher/Jailer	1.00	54,600	4,177	3,931	54	25,084	944	0	88,790
Dispatcher/Jailer Sgt.	1.00	71,089	5,438	5,118	87	25,084	944	0	107,760
Dispatcher/Jailer	1.00	56,041	4,287	4,035	41	0	0	0	64,404
Dispatcher/Jailer	1.00	57,483	4,397	4,139	189	0	0	0	66,208
Dispatcher/Jailer	1.00	55,321	4,232	3,983	41	10,190	333	0	74,100
Dispatcher/Jailer	1.00	53,180	4,068	3,829	39	0	0	0	61,116
Dispatcher/Jailer Sgt.	1.00	60,016	4,591	4,321	66	0	0	0	68,994
Dispatcher/Jailer	1.00	54,068	4,136	3,893	182	25,084	944	0	88,307
Dispatcher/Jailer	1.00	54,600	4,177	3,931	51	25,084	944	0	88,787
Dispatcher/Jailer	1.00	38,804	2,969	2,794	47	0	0	0	44,614
Dispatcher/Jailer	1.00	61,785	4,727	4,449	59	10,190	333	0	81,543
Dispatcher/Jailer	1.00	54,600	4,177	3,931	0	10,190	333	0	73,231
Dispatcher/Jailer	1.00	63,948	4,892	4,604	122	25,084	944	0	99,594
Dispatcher/Jailer	1.00	54,600	4,177	3,931	51	25,084	944	0	88,787
Dispatcher/Jailer	1.00	51,078	3,907	3,678	47	0	0	0	58,710
Dispatcher/Jailer	1.00	51,259	3,921	3,691	45	10,190	333	0	69,439
Dispatcher/Jailer Sgt.	1.00	66,350	5,076	4,777	78	25,084	0	0	101,365
Dispatcher/Jailer	1.00	54,600	4,177	3,931	39	0	0	0	62,747
Dispatcher/Jailer	1.00	53,180	4,068	3,829	0	0	0	0	61,077
Dispatcher/Jailer	1.00	56,041	4,287	4,035	40	10,190	333	0	74,926
Dispatcher/Jailer Sgt.	1.00	66,350	5,076	4,777	86	25,084	944	0	102,317
Jail Captain	1.00	88,670	6,783	6,384	110	10,190	333	0	112,470
Dispatcher/Jailer	1.00	53,180	4,068	3,829	0	0	0	0	61,077
Dispatcher/Jailer	1.00	58,204	4,453	4,191	202	10,190	333	0	77,573
Dispatcher/Jailer	0.00	0	0	0	0	0	0	0	0
Dispatcher/Jailer	1.00	30,181	2,309	2,173	47	14,632	551	0	49,893
Dispatcher/Jailer	1.00	38,804	2,969	2,794	47	18,813	708	0	64,135
Subtotal		1,458,032	111,539	104,978	1,770	305,447	10,198	0	1,991,964
Overtime		100,000	7,650	7,200	0	0	0	0	114,850
Shift Diff/Weekend pay		34,896	2,670	2,513	0	0	0	0	40,079
Jailer On-Call - Transports		4,400	337	317	0	0	0	0	5,054
Vac/Hol Payout		0	0	0	0	0	0	0	0
Temps		30,000	2,295	0	0	0	0	0	32,295
Totals	26.00	1,627,328	124,491	115,008	1,770	305,447	10,198	0	2,184,242
grand totals		3,809,975	291,460	417,911	5,385	731,087	25,661	0	5,281,479

DEPARTMENT: **Treasurer**

MARQUETTE COUNTY 2026 BUDGET

Department No:

017

Governing Committee:

Executive & Finance

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-017-51520

Treasurer Expenses

Difference

110	Salaries	125,368	116,131	122,950	59,358		126,592	
122	Temps	353	304	400	0		400	
131	FICA/Medicare	9,198	8,427	9,406	4,188		9,715	
132	Retirement	8,168	7,963	8,545	4,126		9,114	
133	Life Insurance	442	355	388	179		399	
134	Health Insurance	28,160	44,898	46,138	23,069		50,168	
136	Dental Insurance	1,092	1,653	1,888	945		1,888	
310	Office Supplies	5,930	5,195	4,000	2,393		5,500	
312	Postage	1,979	1,470	2,000	1,055		1,800	
314	Telephone	562	419	550	218		450	
320	Publications	353	49	1,000	434		500	
325	Dues	100	100	100	100		100	
330	Travel Mileage	735	311	500	358		750	
331	Travel Other	693	318	700	24		700	
335	Training	375	575	400	250		375	
342	Software	13,241	23,830	10,590	15,411		27,560	
Total This Account		196,749	211,998	209,555	112,109	0	236,011	

3,642
0
309
569
11
4,030
0
1,500
(200)
(100)
(500)
0
250
0
(25)
16,971
26,457

Summary of Expenses

Total Non-Personnel Expense	23,967	32,267	19,840	20,244	0	37,735	
Total Personnel Expense	172,782	179,731	189,715	91,865	0	198,276	
Total Expenses	196,749	211,998	209,555	112,109	0	236,011	

17,896
8,561
26,457

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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REVENUES

10-017-46120	000	County Treasurer's Fees	661	1,208	750	704		1,000
Total Revenues			661	1,208	750	704	0	1,000

250
250

TREASURER SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	196,088	210,790	208,805	111,405	0	235,011

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	12.55%	26,207
Non-Personnel Expense	90.20%	17,896
Personnel Expense	4.51%	8,561
Total Dept. Expense	12.63%	26,457
Revenue & Surplus Applied	33.33%	250

TREASURER PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Deputy Treasurer	100%	48,006	3,672	3,456	148	25,084	944	81,310
Treasurer	100%	78,586	6,012	5,658	251	25,084	944	116,535
Subtotal		126,592	9,684	9,114	399	50,168	1,888	197,845
Overtime		0	0	0				0
Temps		400	31					431
Dept. Totals	2.00	126,992	9,715	9,114	399	50,168	1,888	198,276

DEPARTMENT: **UW Extension****MARQUETTE COUNTY 2026 BUDGET**

Department No:

051

Governing Committee:

Agriculture & Extension Education

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

10-051-55620

UW Extension Expenses

Difference

110	Salaries	15,638	9,206	16,657	7,278	16,657	18,212	1,555
131	FICA/Medicare	1,196	679	1,274	557	1,274	1,393	119
132	Retirement	53	458	0	0	0	0	0
133	Life Insurance	0	9	0	0	0	0	0
134	Health Insurance	0	949	0	0	0	0	0
136	Dental Insurance	0	35	0	0	0	0	0
200	Contracted Services (Educators)	91,025	94,056	97,177	45,214	91,500	88,126	(9,051)
310	Office Supplies	2,590	3,930	3,250	1,299	2,600	3,250	0
312	Postage	15	6	200	-	0	200	0
314	Telephone	1,966	1,468	1,800	764	1,500	1,080	(720)
320	Publications	203	97	200	38	100	150	(50)
322	Educational Materials	2,350	1,615	2,250	804	2,250	2,250	0
325	Dues	920	1,440	1,140	400	900	1,015	(125)
330	Travel Mileage	2,734	1,589	1,600	681	2,000	2,075	475
331	Travel Other (Meals, Hotels, etc)	427	143	500	111	150	500	0
335	Training	510	1,236	750	320	500	750	0
390	Sundry Expense	0	928	200	0	0	0	(200)
Total This Account		119,627	117,843	126,998	57,467	119,431	119,001	(7,997)

10-051-55648

000	UWEX Regional Crops Educator Expenses	0		0	0	0	
325	Dues	230	150	265	199	199	265
330	Travel Mileage	1,536	0	0	0	0	0
331	Travel Other (Meals, Hotels, etc)	408	90	200	0	0	200
335	Training	375	160	180	0	0	180
		2,549	400	645	199	199	645

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
11-051-55630	000	Pesticide Management Training	281	0	0	0	0	0	0
11-051-55640	000	UWEX Family Living Grant Exp	5,730	8,701	0	4,127	5,000	0	0
11-051-55641	000	Youth Development Grant Exp	7,609	7,304	0	4,447	7,000	0	0
11-051-55642	000	Ag & Natural Resource Grant Exp	0	0	0	0	0	0	0
11-051-55643	000	Master Gardener Grant Exp	0	0	0	0	0	0	0
11-051-55644	000	WNEP Education Expense	0	813	0	156	5,000	0	0
11-051-55645	000	UWEX State Grants & Aid Exp	1,011	705	1,873	480	1,000	1,873	0
11-051-55648	000	UWEX Grants - CRD	0	0	0	0	21	0	0
Total These Accounts			14,631	17,522	1,873	9,210	18,021	1,873	0

Summary of Expenses

Total Non-Personnel Expense	28,895	30,374	14,408	13,826	28,220	13,788	(620)
Total Personnel Expense	107,912	105,392	115,108	53,049	109,431	107,731	(7,377)
Total Expenses	136,807	135,765	129,516	66,876	137,651	121,519	(7,997)

REVENUES

10-051-46770	000	UW Ext. Sundry Revenue	126	908	200	48	68	200	0
10-051-43575	000	Grants and Aids	0	399	500	0	0	0	(500)
10-051-43578	000	UWEX Regional Crops Educator Reimbu	1,770	329	484	133	133	484	0
11-051-43572	000	WNEP Education Program Grant Rev	0	2,003	0	0	0	0	0
11-051-43576	000	UWEX Family Living Grant Revenue	6,106	12,078	0	6,006	6,006	0	0
11-051-43577	000	UWEX State Grants & Aid Revenue	1,897	937	1,873	0	937	1,873	0
11-051-43579	001	Youth Development Grant Rev.	3,656	9,940	0	3,240	3,240	0	0
11-051-43580	002	Ag & Natural Resources Grant Rev.	0	50	0	0	0	0	0
Total Revenues			13,556	26,643	3,057	9,426	10,384	2,557	(500)

UW EXTENSION SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	123,251	109,123	126,459	57,450	127,267	118,962

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-5.93%	-7,497
Non-Personnel Expense	-4.30%	-620
Personnel Expense	-6.41%	-7,377
Total Dept. Expense	-6.17%	-7,997
Revenue & Surplus Applied	-16.36%	-500

UW EXTENSION PERSONNEL DETAIL								
	% of Full	2026 Budget Total Wages / Fringes	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Administrative Assistants	40%	18,212	1,393	0	0	0	0	19,605
Subtotal		18,212	1,393	0	0	0	0	19,605
Overtime		0	0	0				0
Temps		0	0	0				0
Dept. Totals	0.40	18,212	1,393	0	0	0	0	19,605
Extension Agents			Educator FTE					
Extension Educator - Communities			0	0				
Extension Educator - Human Development & Relationships			1	49,063				
Extension Educator - Agriculture (1 regional @ .25 each)			0.25	0	Take out .25 for Livestock Educator			
Extension Educator - Positive Youth Development			1	49,063				
Sub-total			2.3	98,126				
Less 1st Position Discount				(10,000)				
Professional Development				0				
Total Contracted Services - Educators				88,126				

DEPARTMENT: **Veteran's Services****MARQUETTE COUNTY 2026 BUDGET**

Department No:

037

Governing Committee:

Human Services Board

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
EXPENSES								
10-037-54710	110	Salaries	120,656	126,854	133,495	64,394		95,452
	131	FICA/Medicare	8,905	9,384	10,212	4,700		7,302
	132	Retirement	8,206	8,754	9,278	4,476		5,099
	133	Life Insurance	538	567	630	291		52
	134	Health Insurance	20,029	22,449	23,069	11,535		25,084
	136	Dental Insurance	1,574	1,653	1,888	945		945
	310	Office Supplies	800	979	500	92		500
	312	Postage	470	564	500	143		500
	314	Telephone	562	419	500	218		500
	315	Marketing & Promotions	0	414	500	1,239		500
	320	Publications	350	0	0	0		0
	325	Dues	50	200	250	100		250
	330	Travel Mileage	795	1,188	850	928		1,300
	331	Travel Other (Meals, Hotels, etc)	1,034	2,646	1,750	1,199		2,600
	335	Training	54	75	400	300		500
	342	Software	449	449	449	476		500
	970	Youth Government Day	31	139	150	85		150
Total This Account			164,575	176,732	184,421	91,122	0	141,234
11-037-54700	710	Veterans Service Commission Grants	6,920	1,223	1,500	0		0
	Total This Account		6,920	1,223	1,500	0	0	0

Difference

(38,043)

(2,910)

(4,179)

(578)

2,015

(943)

0

0

0

0

0

0

450

850

100

51

0

(43,187)

(1,500)

(1,500)

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
10-037-54720	000	Care of Veterans Graves	8,823	9,021	7,200	1,589		9,000
11-037-54710	000	Veterans Service Office Supplement	11,329	2,899	0	0		0
11-037-54730	000	Veterans Memorial Expense	-	56	0	406		0

1,800
0
0

Summary of Expenses

Total Non-Personnel Expense	20,409	17,372	14,549	6,777	0	16,300
Total Personnel Expense	159,909	169,660	178,572	86,340	0	133,934
Total Expenses	180,318	187,032	193,121	93,117	0	150,234

1,751
(44,638)
(42,887)

REVENUES

10-037-43569	000	State Aid	9,350	11,688	11,688	11,688		12,272
11-037-43305	000	Veterans Services Office Grant	14,228	0	0	0		0
11-037-43571	000	Veterans Service Commission Rev	2,526	2,850	0	6,501		0
11-037-48500	000	Veterans Memorial Donations	0	75	0	600		0
Total Revenues			26,104	14,613	11,688	18,789	0	12,272

584

0
0
584

VETERANS SERVICE SUMMARY

Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
154,214	172,419	181,433	74,329	0	137,962

NET TAX LEVY NEEDED

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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BUDGET CHANGES 2025-2026

	%	\$
Net Levy	-23.96%	-43,471
Non-Personnel Expense	12.04%	1,751
Personnel Expense	-25.00%	-44,638
Total Dept. Expense	-22.21%	-42,887
Revenue & Surplus Applied	5.00%	584

VETERAN SERVICE PERSONNEL DETAIL

	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
VSO	100%	70,814	5,417	5,099	52	25,084	944	107,410
Assistant VSO	50%	24,638	1,885	0	0	0	0	26,523
Subtotal		95,452	7,302	5,099	52	25,084	944	133,933
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	1.50	95,452	7,302	5,099	52	25,084	944	133,933

MARQUETTE COUNTY 2026 BUDGET

DEPARTMENT: **Planning & Zoning**

Department No:

055

Governing Committee:

Planning & Zoning

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026
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EXPENSES

Planning & Zoning

10-055-56400

110	Salaries	271,355	288,225	158,736	75,505		191,526
131	FICA/Medicare	19,471	21,095	12,143	5,514		14,652
132	Retirement	18,461	17,590	11,032	5,249		13,790
133	Life Insurance	833	683	345	120		334
134	Health Insurance	73,225	62,228	32,449	16,224		45,464
136	Dental Insurance	2,582	2,239	1,277	639		1,277
290	Consulting Services Expense	25,000	0	30,000	5,000		30,000
310	Office Supplies	1,548	1,984	1,750	416		1,200
312	Postage	4,256	3,529	4,500	2,608		4,000
314	Telephone	2,231	2,196	2,000	960		2,200
320	Publications	1,766	3,192	2,000	1,126		2,200
325	Dues	249	150	250	70		150
330	Travel Mileage	1,313	754	1,000	229		750
331	Travel Other (Meals, Hotels, etc)	533	768	750	708		1,000
335	Training	200	1,593	1,000	350		750
342	Software	3,780	6,969	7,500	7,500		7,500
345	Rural Address Signs	2,225	1,582	1,750	971		1,750
360	Operation of Vehicles	2,467	2,261	3,500	390		2,000
Total This Account		431,495	417,038	271,982	123,580	0	320,543

Difference
32,790
2,509
2,758
(11)
13,015
0
0
(550)
(500)
200
200
(100)
(250)
250
(250)
0
0
(1,500)
48,561

Account No.	Object	Description	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. Total 2025	Budget 2026	
10-055-56430	000	UDC Expenditures	86,444	118,676	60,000	61,450		80,000	20,000
11-055-57210	000	Zoning Vehicle Outlay	-		10,000	0		5,000	(5,000)
			211,308	287,654	70,000	61,450	0	85,000	15,000

Summary of Expenses

Total Non-Personnel Expense	278,876	312,632	126,000	81,779	0	138,500	12,500
Total Personnel Expense	385,926	392,060	215,982	103,251	0	267,043	51,061
Total Expenses	664,803	704,692	341,982	185,030	-	405,543	63,561

REVENUES

10-055-44400	000	Zoning Fees	66,685	51,631	50,000	30,760		52,000	2,000
10-055-44420	000	Consulting Fees	25,000	0	30,000	5,000		30,000	0
10-055-44430	000	UDC Permit Fees	86,444	117,822	60,000	75,294		80,000	20,000
10-055-44450	000	Rural Address Signs	3,225	4,000	2,750	1,200		2,750	0
11-055-44410	000	Special Sanitary Permit Fees	42,610	48,890	42,000	17,815		44,000	2,000
10-055-46115	000	Administrative Fee - UDC	0	0	0	0		12,500	12,500
10-055-49204 - Land Info	000	Transfer from Plat Books	5,000	5,000	0	0		0	0
10-055-49200	000	Transfer from Special Sanitary	9,500	0	0	0		0	0
		Total Revenues	462,306	396,789	184,750	130,069	0	221,250	36,500

ZONING SUMMARY

	Actual 2023	Actual 2024	Budget 2025	6 Mo. YTD 2025	Est. 2025	Budget 2026
NET TAX LEVY NEEDED	202,497	307,903	157,232	54,962	0	184,293

BUDGET CHANGES 2025-2026

	%	\$
Net Levy	17.21%	27,061
Non-Personnel Expense	9.92%	12,500
Personnel Expense	23.64%	51,061
Total Dept. Expense	18.59%	63,561
Revenue & Surplus Applied	19.76%	36,500

ZONING PERSONNEL DETAIL								
	% of Full	2026 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2026 Budget Pers. Total
Zoning Tech	100%	58,677	4,489	4,225	51	25,084	944	93,470
Zoning Director	100%	86,070	6,584	6,197	237	10,190	333	109,611
Zoning Specialist	100%	46,779	3,579	3,368	46	10,190	0	63,962
Subtotal		191,526	14,652	13,790	334	45,464	1,277	267,043
Severance		0	0					0
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3.00	191,526	14,652	13,790	334	45,464	1,277	267,043

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 **2026** 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 **Wednesday, November 12th, 2025**, at **6:30** pm, at which time any resident or taxpayer of Marquette County may have an opportunity to be heard on the **2026** budget. Written comment is also welcome and should be addressed to the Marquette County Clerk, 77 W. Park St., 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 2026 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2024	BUDGET 2025	EST. 2025	BUDGET 2026	\$ CHANGE 2025-2026	% CHANGE 2025-2026
REVENUES BY CLASSIFICATION								
	% of Rev.							
Taxes and Assessments	12.14%	41	\$ 1,689,526	\$ 1,690,000	\$ 1,632,000	\$ 1,830,081	\$ 140,081	8.29%
Intergov. Revenue, Grants & Aids	34.65%	43	\$ 6,122,764	\$ 5,489,144	\$ 5,816,574	\$ 5,223,148	\$ (265,997)	-4.85%
Licenses and Permits	1.42%	44	\$ 150,000	\$ 190,550	\$ 5,800	\$ 214,550	\$ 24,000	12.60%
Fines, Forfeitures, Penalties	0.70%	45	\$ 105,000	\$ 105,000	\$ -	\$ 105,000	\$ -	0.00%
Public Charges for Services	27.39%	46	\$ 2,855,004	\$ 3,213,780	\$ 1,818,836	\$ 4,129,680	\$ 915,900	28.50%
Intergov. Charges for Services	1.59%	47	\$ 285,809	\$ 290,802	\$ 133	\$ 239,497	\$ (51,305)	-17.64%
Other Revenues	3.42%	48	\$ 398,194	\$ 679,140	\$ 533,948	\$ 515,821	\$ (163,319)	-24.05%
Internal Transfers	18.69%	49	\$ 5,201,412	\$ 1,835,000	\$ 1,755,964	\$ 2,817,847	\$ 982,847	53.56%
TOTAL REVENUES			\$ 16,807,709	\$ 13,493,416	\$ 11,563,255	\$ 15,075,624	\$ 1,582,207	11.73%
EXPENDITURES BY CLASSIFICATION								
	% of Exp.							
General Government	13.37%	51	\$ 3,954,724	\$ 4,300,767	\$ 967,951	\$ 4,297,345	\$ (3,423)	-0.08%
Public Safety	29.86%	52	\$ 8,289,395	\$ 8,511,948	\$ 163,069	\$ 9,598,295	\$ 1,086,347	12.76%
Public Works	13.95%	53	\$ 8,253,372	\$ 4,048,824	\$ 4,429,400	\$ 4,483,777	\$ 434,953	10.74%
Health & Human Services	25.91%	54	\$ 6,841,802	\$ 7,411,732	\$ 8,250,170	\$ 8,330,222	\$ 918,490	12.39%
Culture, Recreation & Education	1.93%	55	\$ 634,552	\$ 635,400	\$ 512,479	\$ 621,654	\$ (13,746)	-2.16%
Conservation & Development	3.02%	56	\$ 994,995	\$ 933,959	\$ -	\$ 971,573	\$ 37,614	4.03%
Capital Outlay	2.51%	57	\$ 322,500	\$ 422,000	\$ 282,000	\$ 808,059	\$ 386,059	91.48%
Debt Service	9.44%	58	\$ 2,709,055	\$ 2,450,675	\$ 2,450,675	\$ 3,033,620	\$ 582,945	23.79%
Other Financing/Contingency	0.02%	59	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
TOTAL EXPENDITURES			\$ 32,005,395	\$ 28,720,305	\$ 17,060,744	\$ 32,149,544	\$ 3,429,239	11.94%
EXPENDITURES LESS REVENUES			\$ 15,197,686	\$ 15,226,889	\$ 5,497,489	\$ 17,073,921	\$ 1,847,032	12.13%
GENERAL FUND SURPLUS APPLIED	Fund 10		\$ 1,695	\$ 610,229		\$ 1,174,518	\$ 564,289	92.47%
COUNTY LIMITED TAX LEVY			\$ 10,535,257	\$ 10,537,035		\$ 10,642,535	\$ 105,500	1.00%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$ 1,951,679	\$ 1,925,069		\$ 2,321,227	\$ 396,158	20.58%
LEVY LIMIT ADJUSTMENT (New Debt)			\$ 2,709,055	\$ 2,154,556		\$ 2,935,641	\$ 781,085	36.25%
TOTAL COUNTY TAX LEVY			\$ 15,195,991	\$ 14,616,660		\$ 15,899,403	\$ 1,282,743	8.78%
COUNTY EQUALIZED VALUE (TID-OUT)			\$2,530,556,700	\$2,764,035,700		\$2,999,054,000	\$235,018,300	8.50%
LEVY RATE PER \$1,000 EQ. VALUE			\$ 6.0050	\$ 5.2882		\$ 5.3015	\$ 0.0133	0.25%
LEVY RATE PER \$100,000 EQ. VALUE			\$ 600.50	\$ 528.82		\$ 530.15		