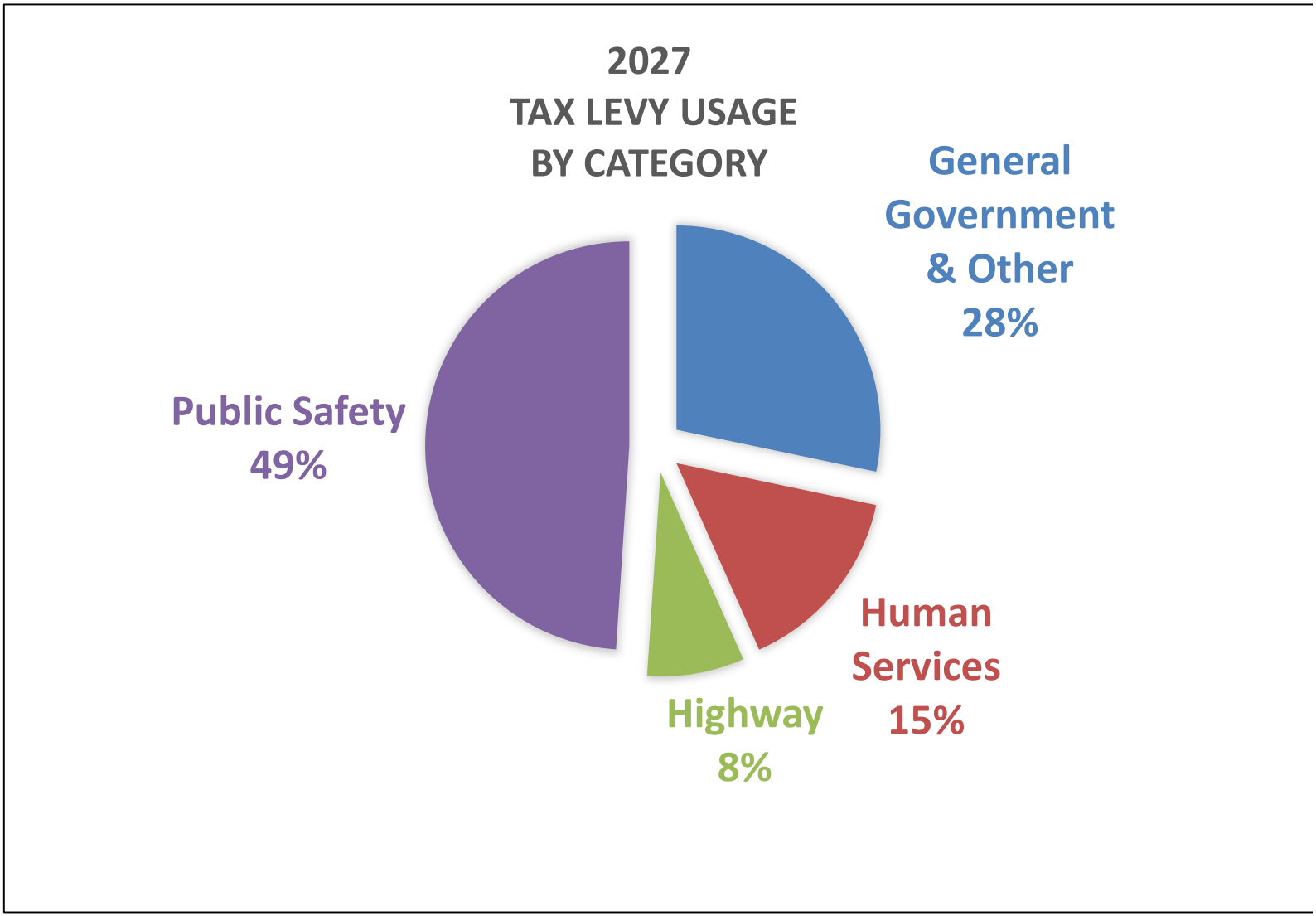
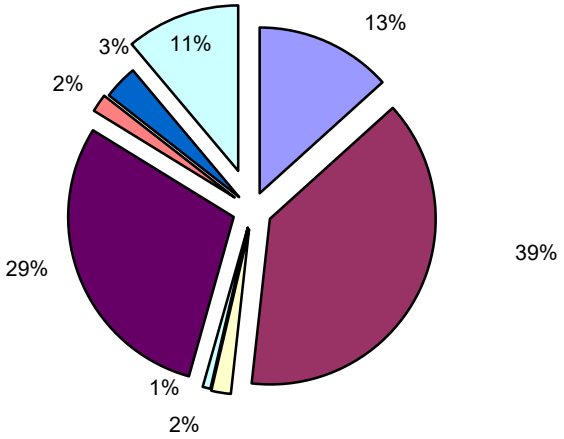
2027 Annual Budget

ADOPTED BY THE COUNTY BOARD ON NOVEMBER 10, 2026


2027
TAX LEVY USAGE
BY CATEGORY
General Government & Other 28%
Human Services 15%
Highway 8%
Public Safety 49%

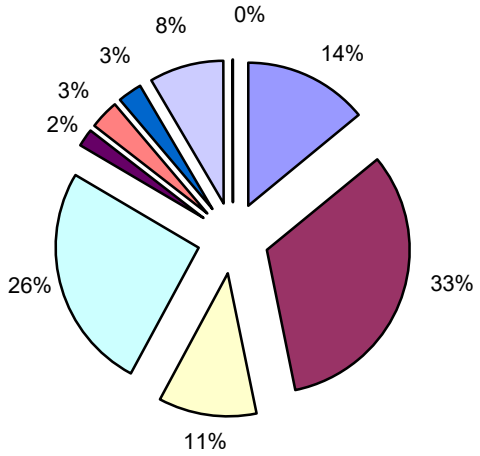
2027

Non-Property Tax Revenues



- Taxes and Assessments 13.29%
- Intergov. Revenue, Grants & Aids 38.47%
- Licenses and Permits 1.88%
- Fines, Forfeitures, Penalties 0.74%
- Public Charges for Services 29.41%
- Intergov. Charges for Services 1.76%
- Other Revenues 3.33%
- Internal Transfers 11.11%

2027 Expenditures By Classification



- General Government 14.05%
- Public Safety 32.73%
- Public Works 11.08%
- Health & Human Services 25.64%
- Culture, Recreation & Education 1.99%
- Conservation & Development 3.31%
- Capital Outlay 2.77%
- Debt Service 8.39%
- Other Financing/Contingency 0.05%

MARQUETTE COUNTY

2027 ANNUAL BUDGET

MARQUETTE COUNTY BOARD OF SUPERVISORS

District 1	Abby Swan	District 10	Mary Walters
District 2	Dennis Fenner	District 11	Lance Achterberg (Vice-Chair)
District 3	Kris Bergh	District 12	Chuck Bornhoeft (Chair)
District 4	John Bennett	District 13	Gabe Schmudlach
District 5	Kari Olstadt	District 14	John Larkin
District 6	Dave Kappel	District 15	Peggy Krause
District 7	Ken Borzick	District 16	Scott Kempley
District 8	Mike Raddatz	District 17	Judi Nigbor
District 9	Gary Sorensen		

EXECUTIVE AND FINANCE COMMITTEE

Chuck Bornhoeft (Chair)
Lance Achterberg
Mike Raddatz
Judi Nigbor
Ken Borzick
Abby Swan
Gary Sorensen

Proposed October 2, 2026

Adopted November 10, 2026

MARQUETTE COUNTY 2027 PROPOSED BUDGET

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MARQUETTE COUNTY 2027 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2025	BUDGET 2026	BUDGET 2027	$ CHANGE 2026-2027	% CHANGE 2026-2027
REVENUES BY CLASSIFICATION							
Taxes and Assessments	13.29%	41	$ 1,690,000	$ 1,830,081	**$ 1,965,389**	$ 135,308	7.39%
Intergov. Revenue, Grants & Aids	38.47%	43	$ 5,489,144	$ 5,223,148	**$ 5,689,783**	$ 466,635	8.93%
Licenses and Permits	1.88%	44	$ 190,550	$ 214,550	**$ 277,755**	$ 63,205	29.46%
Fines, Forfeitures, Penalties	0.74%	45	$ 105,000	$ 105,000	**$ 110,000**	$ 5,000	4.76%
Public Charges for Services	29.41%	46	$ 3,213,780	$ 4,129,680	**$ 4,350,105**	$ 220,425	5.34%
Intergov. Charges for Services	1.76%	47	$ 290,802	$ 239,497	**$ 260,155**	$ 20,658	8.63%
Other Revenues	3.33%	48	$ 679,140	$ 515,821	**$ 492,892**	$ (22,929)	-4.45%
Internal Transfers	11.11%	49	$ 1,835,000	$ 2,817,847	**$ 1,643,581**	$ (1,174,266)	-41.67%
TOTAL REVENUES			$ 13,493,416	$ 15,075,624	**$ 14,789,660**	$ (285,964)	-1.90%
EXPENDITURES BY CLASSIFICATION							
General Government	14.05%	51	$ 4,300,767	$ 4,297,345	**$ 4,423,002**	$ 125,657	2.92%
Public Safety	32.73%	52	$ 8,511,949	$ 9,598,295	**$ 10,307,227**	$ 708,932	7.39%
Public Works	11.08%	53	$ 4,048,824	$ 4,483,777	**$ 3,488,873**	$ (994,904)	-22.19%
Health & Human Services	25.64%	54	$ 7,411,732	$ 8,330,222	**$ 8,074,640**	$ (255,582)	-3.07%
Culture, Recreation & Education	1.99%	55	$ 635,400	$ 621,654	**$ 627,609**	$ 5,955	0.96%
Conservation & Development	3.31%	56	$ 933,959	$ 971,573	**$ 1,040,842**	$ 69,269	7.13%
Capital Outlay	2.77%	57	$ 422,000	$ 808,059	**$ 872,271**	$ 64,212	7.95%
Debt Service	8.39%	58	$ 2,450,675	$ 3,033,620	**$ 2,640,750**	$ (392,870)	-12.95%
Other Financing/Contingency	0.05%	59	$ 5,000	$ 5,000	**$ 15,000**	$ 10,000	200.00%
TOTAL EXPENDITURES			$ 28,720,306	$ 32,149,545	**$ 31,490,214**	$ (659,331)	-2.05%
EXPENDITURES LESS REVENUES			$ 15,226,890	$ 17,073,921	**$ 16,700,554**	$ (373,367)	-2.19%
GENERAL FUND SURPLUS APPLIED	**Fund 10**		$ 610,228	$ 1,174,518	**$ 614,764**	$ (559,754)	-47.66%
COUNTY LIMITED TAX LEVY			$ 10,537,035	$ 10,642,535	**$ 10,766,547**	$ 124,012	1.17%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, State Charges & Penal)			$ 1,925,069	$ 2,321,227	**$ 2,678,493**	$ 357,266	15.39%
LEVY LIMIT ADJUSTMENT (New Debt)			$ 2,154,556	$ 2,935,641	**$ 2,640,750**	$ (294,891)	-10.05%
TOTAL COUNTY TAX LEVY			**$ 14,616,660**	**$ 15,899,403**	**$ 16,085,790**	**$ 186,387**	1.17%
COUNTY EQUALIZED VALUE (TID-OUT)			**$2,764,035,700**	**$2,999,054,000**	**$3,278,184,700**	$279,130,700	9.31%
LEVY RATE PER $1,000 EQ. VALUE			$ 5.2882	$ 5.3015	**$ 4.9069**	$ (0.3946)	-7.44%
LEVY RATE PER $100,000 EQ. VALUE			$528.82	$530.15	$490.69		

Increase Net New Construction:	*$124,012*	*$*	*10,766,547*
Taxes Refunded/Rescinded:	*$0*	*$*	*10,766,547*
% Net New Const.	*1.1500%*	*$*	*-*

Levy Limit
DOR Adjusted
over/(under)

MARQUETTE COUNTY DEBT REPAYMENT SCHEDULE
2027 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
$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)

	2006/2009/2015 Part-B			2021 SALLY PORT & HIGHWAY BOND			2023 HIGHWAY/BLDG & GRDS/SHERIFF BOND			2025 HIGHWAY BOND								
Year Due	Bond Principal	Bond Interest	Bond 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	All Principal	All Interest	All Total	YEAR DUE	Less: BID Premium	"Net" Debt Service Levy
2027	715,000	55,575	770,575	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	2034	-	421,475
2035										415,000	8,300	423,300	415,000	8,300	423,300	2035	-	423,300
2036										0	0	0						
													0	0	0			
Totals	$ 2,210,000	$ 100,650	$ 2,310,650	$ 2,515,000	$ 100,776	$ 2,615,776	$ 5,955,000	$ 984,150	$ 6,939,150	$ 2,835,000	$ 684,100	$ 3,519,100	$ 13,515,000	$ 1,869,676	$ 15,384,676		$ -	$ 15,384,676

Total County Indebtedness: **$ 15,384,676**

Levy Limit Exempt New Debt for 2025 for 2026: **$ 2,640,750**
Debt Service Payments less BID Premium

2027 MARQUETTE COUNTY BUDGET -- SUMMARY BY DEPARTMENT

No.	Department	2026 Budget	2027 Expense	2027 Revenue	2027 Budget	2027 Budget Increase(Decrease)	2027 Budget % Levy Inc.
013	Administration	$ 560,181	$ 565,202	$ 5,000	$ 560,202	$ 21	0.00%
019	Buildings & Grounds	$ 851,583	$ 905,350	$ 26,266	$ 879,084	$ 27,501	3.23%
003	Clerk of Court	$ 47,779	$ 373,298	$ 344,725	$ 28,573	$ (19,206)	-40.20%
004	Judicial	$ 132,232	$ 359,849	$ 246,742	$ 113,107	$ (19,125)	-14.46%
007	Medical Examiner	$ 80,250	$ 82,700	$ -	$ 82,700	$ 2,450	3.05%
001	County Board	$ 93,503	$ 94,816	$ -	$ 94,816	$ 1,313	1.40%
011	County Clerk	$ 200,785	$ 233,706	$ 44,000	$ 189,706	$ (11,079)	-5.52%
009	District Attorney	$ 135,068	$ 208,993	$ 34,050	$ 174,943	$ 39,875	29.52%
012	Economic Development	$ 2,393	$ -	$ -	$ -	$ (2,393)	-100.00%
031	Emergency Management	$ 60,318	$ 93,502	$ 36,650	$ 56,852	$ (3,466)	-5.75%
029	Emergency Medical Services	$ 1,944,428	$ 3,755,545	$ 1,475,635	$ 2,279,910	$ 335,482	17.25%
099	Executive & Finance	$ (1,405,170)	$ 1,207,113	$ 2,799,254	$ (1,592,141)	$ (186,971)	-13.31%
098	Debt Service	$ 2,935,641	$ 2,640,750	$ -	$ 2,640,750	$ (294,891)	-10.05%
035	Health	$ 392,183	$ 907,063	$ 498,585	$ 408,478	$ 16,295	4.15%
071	Highway	$ 1,212,172	$ 3,410,000	$ 2,172,878	$ 1,237,122	$ 24,950	2.06%
063	Human Services	$ 2,745,812	$ 6,992,018	$ 4,570,851	$ 2,421,167	$ (324,645)	-11.82%
014	Management Information Sys	$ 557,780	$ 766,105	$ 143,000	$ 623,105	$ 65,325	11.71%
053	Land Conservation	$ 107,093	$ 592,364	$ 489,651	$ 102,713	$ (4,380)	-4.09%
023	Land Information	$ 83,223	$ 246,863	$ 154,150	$ 92,713	$ 9,490	11.40%
015	Property	$ 175,300	$ 223,550	$ 74,990	$ 148,560	$ (26,740)	-15.25%
021	Register of Deeds	$ 622	$ 199,701	$ 225,000	$ (25,299)	$ (25,921)	-4167.36%
041	Parks & Rural Planning	$ 60,458	$ 121,656	$ 61,280	$ 60,376	$ (82)	-0.14%
025	Sheriff	$ 5,424,059	$ 6,542,441	$ 1,085,955	$ 5,456,486	$ 32,427	0.60%
017	Treasurer	$ 235,011	$ 246,035	$ 1,000	$ 245,035	$ 10,024	4.27%
051	U.W. Extension	$ 118,962	$ 103,103	$ 1,943	$ 101,160	$ (17,802)	-14.96%
037	Veterans Service	$ 137,962	$ 161,665	$ 12,300	$ 149,365	$ 11,403	8.27%
055	Zoning	$ 184,293	$ 456,826	$ 285,755	$ 171,071	$ (13,222)	-7.17%
	County Totals	**$ 17,073,921**	**$ 31,490,214**	**$ 14,789,660**	**$ 16,700,554**	**$ (373,367)**	**-2.19%**
	Cash Surplus applied	$ 1,174,518			$ 614,764	$ (559,754)	-47.66%
	County Totals	**$ 15,899,403**			**$ 16,085,790**	**$ 186,387**	**1.17%**
	Summary by Category						
	General Government & Other	$ 4,432,364	$ 10,614,008	$ 5,447,691	$ 4,551,553	$ 119,189	2.69%
	Human Services	$ 2,745,812	$ 6,992,018	$ 4,570,851	$ 2,421,167	$ (324,645)	-11.82%
	Highway	$ 1,212,172	$ 3,410,000	$ 2,172,878	$ 1,237,122	$ 24,950	2.06%
	Public Safety	$ 7,509,055	$ 10,474,188	$ 2,598,240	$ 7,875,948	$ 366,893	4.89%
	County Totals	**$ 15,899,403**	**$ 31,490,214**	**$ 14,789,660**	**$ 16,085,790**	**$ 186,387**	**1.17%**

DEPARTMENT: **Administration**

MARQUETTE COUNTY 2027 BUDGET

Department No: 013

Governing Committee: Exec. & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-013-51430		*Administrator Expense*							Difference
	110	Salaries	292,087	302,020	322,919	149,033	322,919	336,648	13,729
	120	Overtime	138	0	0	0	0	0	0
	131	FICA/Medicare	21,815	22,450	24,702	11,047	24,702	25,754	1,052
	132	Retirement	20,465	21,299	23,250	10,789	23,250	24,407	1,157
	133	Life Insurance	967	1,014	1,137	509	1,137	1,207	70
	134	Health Insurance	52,319	51,673	60,358	19,727	60,358	39,158	(21,200)
	136	Dental Insurance	2,700	3,009	3,165	1,347	3,165	3,178	13
	200	Purchased Services	9,757	12,897	10,000	9,039	13,000	13,000	3,000
	202	Recruitment Bonus Program	3,250	2,250	2,500	500	500	1,000	(1,500)
	206	Recruiting Expense	0	0	150	0	150	150	0
	310	Office Supplies	2,508	706	1,000	1,207	1,300	1,300	300
	312	Postage	2,608	2,581	2,000	941	2,000	2,000	0
	314	Telephone	1,292	1,309	1,400	691	1,400	1,400	0
	325	Dues	1,177	1,412	1,750	1,373	1,750	1,400	(350)
	330	Travel Mileage	448	343	300	0	300	300	0
	331	Travel Other (Meals, Hotels, etc)	90	442	400	0	400	400	0
	335	Training	3,375	810	2,000	375	1,000	1,000	(1,000)
	342	Software	40,665	19,650	19,650	17,754	17,754	19,000	(650)
		Total This Account	455,660	443,865	476,681	224,333	475,085	471,302	(5,379)
10-013-51510		*Auditing Expense*							
	610	Cost Allocation Audit	3,400	3,400	3,500	0	3,500	3,500	0
	612	Auditing Expense	87,856	73,977	85,000	26,075	85,000	90,400	5,400
		Total This Account	91,256	77,377	88,500	26,075	88,500	93,900	5,400
11-013-51550	000	Crime Prevention Surcharge	0	2,930	0	0	1,062	0	0

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		Summary of Expenses							
		Total Non-Personnel Expense	156,425	119,776	129,650	57,955	129,116	134,850	5,200
		Total Personnel Expense	390,491	401,466	435,531	192,453	435,531	430,352	(5,179)
		Total Expenses	546,916	521,242	565,181	250,407	564,647	565,202	21
		R E V E N U E S							
10-013-46115	000	Administrative Fees - City of Montello	1,913	2,110	5,000	604	5,000	5,000	0
11-013-48010	000	Crime Prevention Funding Surcharge	1,979	2,969	0	1,062	1,062	0	0
		Total Revenues	3,892	5,079	5,000	1,666	6,062	5,000	

ADMINISTRATION SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**543,024**	**516,163**	**560,181**	**248,741**	**558,585**	**560,202**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**0.00%**	**21**
Non-Personnel Expense	3.86%	5,200
Personnel Expense	-1.19%	-5,179
Total Dept. Expense	0.00%	21
Revenue & Surplus Applied	0.00%	0

Projected General Fund Impact-closing current year

$ (1,596)

Note: This number excludes fund 11 carry-over accts.

ADMINISTRATION PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Accounting Specialist	100%	54,454	4,166	3,948	57	0	948	63,573
Co. Administrator	100%	137,093	10,488	9,939	940	11,310	334	170,104
Lead Accoutant	100%	67,101	5,133	4,865	66	0	948	78,113
HR/Payroll Manager	100%	78,000	5,967	5,655	144	27,848	948	118,562
Payroll/Accounting Specialis	0%	0	0	0	0	0	0	0
Subtotal		336,648	25,754	24,407	1,207	39,158	3,178	430,352
Overtime		0	0	0				0
Temps/Severance		0	0	0				0

DEPARTMENT: **Buildings & Grounds**

MARQUETTE COUNTY 2027 BUDGET

Department No: 019

Governing Committee: Property

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-019-51600		*Buildings & Grounds*							Difference
	110	Salaries	367,497	341,633	363,224	172,211	344,422	374,906	11,682
	120	Overtime	0	535	1,500	0	1,500	1,500	0
	131	FICA/Medicare	26,862	24,763	27,902	12,455	25,000	28,795	893
	132	Retirement	24,570	23,644	26,261	12,404	24,808	27,289	1,028
	133	Life Insurance	1,356	1,012	1,065	549	1,098	1,470	405
	134	Health Insurance	84,305	86,976	103,001	51,500	103,000	114,348	11,347
	136	Dental Insurance	4,105	3,604	3,826	1,914	3,828	3,842	16
	198	Uniforms	2,322	2,272	2,500	1,687	2,500	2,500	0
	220	Electric	31,527	38,799	35,000	22,558	40,000	40,000	5,000
	222	Sewer & Water	12,794	12,655	13,000	5,508	12,500	13,000	0
	224	Gas	4,107	4,480	9,500	3,155	6,310	8,000	(1,500)
	226	Garbage Pickup	8,417	4,631	6,000	2,847	5,694	6,000	0
	240	Service Contracts	13,413	18,725	12,500	2,838	13,000	15,000	2,500
	310	Office Supplies	212	231	150	151	151	200	50
	314	Telephone	3,285	2,449	3,000	941	1,882	2,000	(1,000)
	330	Travel Mileage	3,189	2,626	3,000	685	1,400	1,500	(1,500)
	335	Training	3,675	3,028	3,000	3,695	3,695	3,000	0
	340	Janitor Supplies	5,521	9,913	7,000	4,760	7,000	6,000	(1,000)
	350	Building Upkeep	12,826	12,762	15,000	8,489	15,000	14,000	(1,000)
	360	Operation of Vehicle	10,333	9,437	9,000	4,839	9,000	9,400	400
		Total This Account	620,319	604,176	645,429	313,186	621,788	672,750	27,321
11-019-57170	000	*Bldgs & Grounds Capital Outlay*	10,919	16,917	15,000	16,750	16,750	15,000	0
10-019-52700		*Jail Maintenance*							
	200	Contract Services	13,606	12,287	12,000	8,872	12,000	14,000	2,000
	220	Electric	51,054	55,188	55,000	25,080	55,000	55,000	0
	224	Gas	13,148	23,151	23,000	16,555	23,000	24,000	1,000
	350	Building Upkeep	15,934	13,135	16,000	14,395	16,000	16,000	0
		Total This Account	93,741	103,761	106,000	64,902	106,000	109,000	3,000

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		Health and Human Services							
10-019-51605	200	Contract Services	14,129	11,542	12,500	4,103	12,500	12,500	0
	220	Electric	23,208	24,893	26,500	11,064	26,500	25,000	(1,500)
	222	Sewer & Water	1,498	1,676	2,000	575	2,000	2,000	0
	224	Gas	6,774	10,527	12,000	8,068	12,000	12,000	0
	226	Garbage Pickup	7,489	6,267	5,000	2,613	5,226	5,500	500
	340	Janitor Supplies	6,880	8,290	8,000	124	6,000	6,000	(2,000)
	350	Building Upkeep	9,162	9,510	11,500	4,577	11,500	11,500	0
		Total This Account	69,140	72,705	77,500	31,126	75,726	74,500	(3,000)
		Services Center							
10-019-51615	200	Contract Services	8,609	5,418	4,000	0	4,000	5,000	1,000
	220	Electric	12,926	14,353	16,000	6,980	15,000	15,000	(1,000)
	222	Sewer & Water	788	791	2,000	234	1,000	1,000	(1,000)
	224	Gas	1,933	2,915	3,600	2,349	3,600	3,600	0
	340	Janitor Supplies	2,292	1,364	4,500	0	3,500	3,500	(1,000)
	350	Building Upkeep	4,027	5,917	6,000	4,588	6,000	6,000	0
		Total This Account	30,575	30,757	36,100	14,151	33,100	34,100	(2,000)
		Food Bank Building							
10-019-51630	200	Contract Services	3,431	2,075	0	0	0	0	0
	220	Electric	3,800	3,574	0	0	0	0	0
	224	Gas	1,476	1,952	0	0	0	0	0
	226	Garbage Pickup	6,077	4,257	0	0	0	0	0
	314	Telephone	1,757	2,000	0	0	0	0	0
	350	Building Upkeep	180	1,901	0	0	0	0	0
		Total This Account	16,722	15,759	0	0	0	0	0
		Total Non-Personnel Expense	332,719	361,908	353,250	189,080	349,708	353,200	(50)
		Total Personnel Expense	508,696	482,168	526,779	251,034	503,656	552,150	25,371
		Total Expenses	841,415	844,075	880,029	440,114	853,364	905,350	25,321

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-019-48200	000	Rental of Space	6,339	7,047	7,342	3,564	7,342	7,392	50
11-019-48300	000	Sale of County Property	275	784	5,000	0	5,000	2,500	(2,500)
11-019-49270	000	Transfer from Hwy Internal Service Fu	0	6,000	0	0	0	0	0
10-019-49270	000	Transfer from Hwy Internal Service Fu	13,527	14,458	16,104	0	16,104	16,374	270
		Total Revenues	20,141	28,289	28,446	3,564	28,446	26,266	-2,180

BUILDINGS & GROUNDS SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**821,274**	**815,786**	**851,583**	**436,549**	**824,918**	**879,084**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**3.23%**	**27,501**
Non-Personnel Expense	-0.01%	-50
Personnel Expense	4.82%	25,371
Total Dept. Expense	2.88%	25,321
Revenue & Surplus Applied	-0.25%	-2,180

Projected General Fund Impact-closing current year

-26,665

Note: This number excludes fund 11 carry-over accts

BUILDINGS & GROUNDS PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Custodian I	100%	47,050	3,599	3,411	154	27,848	948	83,010
Maint. Tech. Lead	100%	79,123	6,053	5,736	566	27,848	948	120,274
Maint. Tech.	70%	41,045	3,140	2,976	189	19,494	664	67,508
Maintenance/Grounds	100%	58,635	4,486	4,251	97	27,848	948	96,265
B.& G.Super.	100%	102,003	7,803	7,395	120	0	0	117,321
Custodian	100%	47,050	3,599	3,411	344	11,310	334	66,048
Custodian	100%	0	0	0	0	0	0	0
Subtotal		374,906	28,680	27,180	1,470	114,348	3,842	550,426
Overtime		1,500	115	109				1,724
Severance		0	0					0
Temps		0	0					0
Dept. Totals	6.70	376,406	28,795	27,289	1,470	114,348	3,842	552,150

DEPARTMENT: **Clerk of Courts**

MARQUETTE COUNTY 2027 BUDGET

Department No: 003

Governing Committee: Judicial & Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-003-51210		*Circuit Court*							
	110	Salaries	185,158	189,944	194,145	89,923	180,000	196,653	2,508
	120	Overtime	0	23	250	0	0	0	(250)
	122	Temps	0	0	4,649	0	0	0	(4,649)
	131	FICA/Medicare	13,812	13,457	15,228	6,445	13,000	15,044	(184)
	132	Retirement	12,775	13,213	13,997	6,478	13,000	14,257	260
	133	Life Insurance	320	315	354	162	325	567	213
	134	Health Insurance	31,563	40,139	35,274	17,637	36,000	39,158	3,884
	136	Dental Insurance	1,653	2,709	2,832	1,417	2,834	2,844	12
	310	Office Supplies	1,786	1,901	2,000	1,047	2,000	2,000	0
	312	Postage	5,323	5,618	5,800	2,181	5,800	5,800	0
	314	Telephone	1,258	1,302	1,500	706	1,500	1,500	0
	325	Dues	125	125	125	125	125	125	0
	330	Travel Mileage	0	158	350	0	200	350	0
	335	Training	103	755	500	0	250	500	0
	900	Jury, Bailiff Expenses	13,977	2,727	14,000	3,058	12,000	14,000	0
	902	Witness Fees	385	587	500	158	400	500	0
	904	Transcripts & Interpreter Fees	6,103	5,524	6,000	3,163	7,000	7,000	1,000
	906	Mental Exams & Commit.	0	2,200	3,000	0	0	3,000	0
	909	GAL Fees	23,881	19,671	30,000	14,530	30,000	30,000	0
	912	Court Appointed Attorney Fees	62,546	51,779	40,000	16,605	35,000	40,000	0
		Total This Account	360,768	352,147	370,504	163,634	339,434	373,298	2,794
		Summary of Expenses							
		Total Non-Personnel Expense	115,488	92,348	103,775	41,573	94,275	104,775	1,000
		Total Personnel Expense	245,280	259,799	266,729	122,061	245,159	268,523	1,794
		Total Expenses	360,768	352,147	370,504	163,634	339,434	373,298	2,794

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-003-43511	000	Circuit Court State Aid	79,790	93,673	102,725	40,020	104,543	102,725	0
10-003-45110	000	County Ordinance Forfeiture	89,040	73,788	70,000	26,986	65,000	73,000	3,000
10-003-45120	000	County Share State Fines	31,995	34,390	35,000	12,827	26,000	37,000	2,000
10-003-46140	000	Clerk of Court Fees	37,260	37,212	35,000	14,274	30,000	37,000	2,000
10-003-48030	000	Circuit Court Reimbursement	95,828	95,118	80,000	47,606	95,000	95,000	15,000
		Total Revenues	333,913	334,182	322,725	141,713	320,543	344,725	22,000

CIRCUIT COURT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**26,856**	**17,965**	**47,779**	**21,921**	**18,891**	**28,573**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-40.20%**	**-19,206**
Non-Personnel Expense	0.96%	1,000
Personnel Expense	0.67%	1,794
Total Dept. Expense	0.75%	2,794
Revenue & Surplus Applied	6.82%	22,000

Projected General Fund Impact-closing current year

(28,888)

CIRCUIT COURT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Clerk of Courts	100%	79,695	6,097	5,778	481	11,310	948	104,309
Chief Deputy C of C	100%	66,747	5,106	4,839	0	0	948	77,640
Deputy C of C	100%	50,211	3,841	3,640	86	27,848	948	86,574
Deputy C of C	0%	0	0	0	0	0	0	0
Subtotal		196,653	15,044	14,257	567	39,158	2,844	268,523
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3.00	196,653	15,044	14,257	567	39,158	2,844	268,523

DEPARTMENT: **Judicial**

MARQUETTE COUNTY 2027 BUDGET

Department No: 004

Governing Committee: Judicial & Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-004-51220		**Circuit Court Judge/Register in Probate**							
	110	Salaries	62,908	66,216	68,099	30,646	68,099	70,304	2,205
	120	Overtime	45	0	0	0	0	0	0
	131	FICA/Medicare	4,729	4,917	5,210	2,239	5,210	5,378	168
	132	Retirement	4,345	4,609	4,903	2,208	4,903	5,097	194
	133	Life Insurance	103	107	118	54	118	124	6
	134	Health Insurance	1,871	0	0	0	0	0	0
	136	Dental Insurance	79	0	0	0	0	0	0
	310	Office Supplies	58	223	750	110	500	750	0
	312	Postage	957	856	900	463	900	900	0
	314	Telephone	839	868	1,000	471	1,000	1,000	0
	320	Publications & Subscriptions	843	891	800	440	1,100	1,100	300
	325	Dues	455	155	115	460	460	460	345
	330	Travel Mileage	222	574	300	0	300	300	0
	331	Travel Other	231	290	0	0	0	0	0
	335	Training	100	150	400	0	0	400	0
	343	Courtroom Hardware-A/V Upgrade	52,500	0	0	0	0	0	0
	906	Mental Exams & Commitments	24,145	18,993	0	0	0	0	0
	909	GAL Fees	24,747	21,870	20,000	5,653	15,000	20,000	0
	912	Court Appointed Attorney Fees	1,340	590	0	0	0	0	0
		Total This Account	180,517	121,308	102,595	42,744	97,590	105,813	3,218
10-004-51221		**Treatment Court**							
	110	Salaries	79,142	140,894	149,169	67,342	149,169	155,180	6,011
	131	FICA/Medicare	5,877	10,512	11,411	4,977	1,411	11,871	460
	132	Retirement	4,373	8,565	9,393	4,230	9,393	9,831	438
	133	Life Insurance	51	90	106	49	106	109	3
	134	Health Insurance	22,449	23,069	25,084	12,542	25,084	27,848	2,764
	136	Dental Insurance	827	945	944	472	944	948	4
	200	Contracted Services	23,890	13,366	6,200	6,435	9,000	6,200	0
	310	Office Supplies	210	1,068	400	741	800	150	(250)
	312	Postage	80	0	100	34	100	50	(50)
	314	Telephone	1,096	1,472	1,000	764	1,200	1,200	200
	330	Travel Mileage	686	199	1,038	171	800	198	(840)
	331	Travel Other (Meals, Hotels,etc)	3,456	784	5,992	1,414	4,500	1,020	(4,972)
	335	Training	5,453	7,276	4,000	1,750	4,000	1,700	(2,300)

	340	Program Supplies	4,219	8,243	5,000	96	5,000	1,556	(3,444)
	345	MAT Grant Expense	0	0	0	0	0	21,175	21,175
		Total This Account	151,810	216,482	219,837	101,018	211,507	239,036	19,199
10-004-51240		Family Court Commissioner/Mediation	5,270	8,575	15,000	2,183	10,000	15,000	0
11-004-51222	000	Transitional Housing Rent Appropriation	0	0	0	0	0	0	0
	200	Internet & Security Monitoring	2,038	1,949	1,200	833	1,400	1,500	300
	220	Electric	1,150	1,457	1,200	466	1,000	1,000	(200)
	222	Water & Sewer	689	558	400	429	800	800	400
	224	Gas	1,155	1,465	1,500	1,087	1,500	1,500	0
	310	House Furnishings	374	513	200	0	200	200	0
	340	Cleaning Supplies	83	128	100	198	300	300	200
	530	Housing Rental Expense	10,400	8,800	9,600	4,800	9,600	9,600	0
		Total Carryover Expenses	15,890	14,870	14,200	7,813	14,800	14,900	700
		Total Non-Personnel Expense	150,799	86,442	62,995	21,184	54,660	73,159	10,164
		Total Personnel Expense	186,798	259,923	274,437	124,760	264,437	286,690	12,253
		Total Budgeted Expenses	337,597	346,365	337,432	145,944	319,097	359,849	22,417

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-004-43307	000	Opioid Settlement Funds	0	0	0	4,000	-	0	0
10-004-43305	000	ARPA Funds Transfer	52,500	0	0	0	-	0	0
10-004-43550	000	State Grant - MAT Grant	0	0	0	0	17,916	42,042	42,042
10-004-43551	000	Treatment Court - State Grant	144,200	220,354	194,000	42,014	194,000	194,000	0
10-004-46145	000	Treatment Court Fee Revenue	1,250	1,800	2,000	1,100	1,500	1,500	(500)
10-004-46150	000	Register in Probate Fees	12,625	9,331	7,000	3,323	6,500	7,000	0
10-004-46160	000	Mediation Fees	2,240	2,105	2,200	1,220	2,200	2,200	0
		Total Budgeted Revenues	212,815	233,590	205,200	51,657	222,116	246,742	
11-004-43307	000	Opioid Settlement Fund Transfer	0	30,000	0	0	0	0	0
11-004-48200	000	Transitional Housing Rent Revenue	4,160	6,500	0	7,125	10,000	14,900	14,900
		Total Carryover Revenues	4,160	36,500	0	7,125	10,000	14,900	14,900

JUDICIAL SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**124,782**	**112,775**	**132,232**	**94,288**	**96,981**	**113,107**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-14.46%**	**-19,125**
Non-Personnel Expense	16.14%	10,164
Personnel Expense	4.46%	12,253
Total Dept. Expense	6.64%	22,417
Revenue & Surplus Applied	#DIV/0!	14,900

Projected General Fund Impact-closing current year

(35,251)

Note: This number excludes fund 11 carry-over accts.2

JUDICIAL PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Register in Probate	100%	70,304	5,378	5,097	124	0	0	80,903
Treatment Court Substance /	100%	65,291	4,995	4,734	47	0	0	75,067
Peer Support Specailist	40%	19,585	1,498	0	0	0	0	21,083
Treatment Court Coordinator	100%	70,304	5,378	5,097	62	27,848	948	109,637
Subtotal		225,484	17,249	14,928	233	27,848	948	286,690
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	225,484	17,249	14,928	233	27,848	948	286,690

DEPARTMENT: **County Board**

MARQUETTE COUNTY 2027 BUDGET

Department No: 001

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-001-51100		*County Board Expense*							Difference
	110	Salaries	5,000	5,000	6,350	1,860	3,600	5,000	(1,350)
	131	FICA/Medicare	5,563	5,880	4,753	2,149	4,753	4,691	(62)
	140	Per Diem - County Board	16,558	13,950	16,575	8,325	16,575	16,575	0
	142	Per Diem - Standing Committees	30,150	32,625	23,450	10,650	23,450	24,000	550
	144	Per Diem - Other Boards	21,000	22,500	15,750	7,250	15,750	15,750	0
	200	Contracted Services - Strategic Plan	0	36,454	0	0	0	0	0
	310	Office Supplies	221	204	225	322	550	400	175
	314	Telephone	169	0	0	0	0	0	0
	320	Publications	4,389	6,552	5,000	2,036	5,000	6,000	1,000
	325	Dues	4,899	4,897	4,900	4,884	4,884	4,900	0
	330	Travel Mileage	11,536	11,377	11,000	4,993	11,000	11,000	0
	335	Registrations, Seminars & Training	2,847	1,745	2,500	385	2,500	2,500	0
	343	Computer Hardware	4,000	910	0	0	0	0	0
		Total This Account	106,331	142,093	90,503	42,854	88,062	90,816	313
11-001-51120		Voting Software Replacement	0	15,750	3,000	0	0	3,000	0
11-001-57120		Computer Outlay	0	0	500	0	0	1,000	500
		Summary of Expenses							
		Total Non-Personnel Expense	95,768	146,963	82,400	38,845	79,709	85,125	2,725
		Total Personnel Expense	10,563	10,880	11,103	4,008	8,353	9,691	(1,412)
		Total Expenses	106,331	157,843	93,503	42,854	88,062	94,816	1,313

COUNTY BOARD SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027	
NET TAX LEVY NEEDED	**106,331**	**157,843**	**93,503**	**42,854**	**88,062**	**94,816**	1,313

BUDGET CHANGES 2026-2027	%	$
Net Levy	**1.40%**	**1,313**
Non-Personnel Expense	3.31%	2,725
Personnel Expense	-8.52%	-1,412
Total Dept. Expense	1.40%	1,313
Revenue & Surplus Applied	0.00%	0

Projected General Fund Impact-closing current year

(2,441)

Note: This number excludes fund 11 carry-over accts.

COUNTY BOARD PERSONNEL DETAIL(without per diems)

	% of Full	2027 Budget Total Wages		FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Chair			4,000	306					4,306
Vice-Chair			1,000	77					1,077
Subtotal			5,000	383					5,383
Dept. Totals			5,000	383					5,383

DEPARTMENT: **County Clerk**

MARQUETTE COUNTY 2027 BUDGET

Department No: 011

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-011-51420		*County Clerk Expense*							Difference
	110	Salaries	116,055	130,350	133,872	64,193	133,872	138,934	5,062
	131	FICA/Medicare	8,579	9,752	10,241	4,736	10,241	10,628	387
	132	Retirement	8,009	8,908	9,639	4,623	9,639	10,073	434
	133	Life Insurance	117	117	130	64	130	150	20
	134	Health Insurance	9,114	10,880	25,084	12,542	25,084	27,848	2,764
	136	Dental Insurance	291	407	944	472	944	948	4
	310	Office Supplies	531	551	1,000	152	1,000	1,000	0
	312	Postage	2,888	2,476	3,000	1,598	3,000	3,250	250
	314	Telephone	954	904	1,000	455	1,000	1,000	0
	320	Publications	37	43	100	47	47	100	0
	325	Dues	125	125	175	175	175	175	0
	330	Travel Mileage	646	858	1,000	383	1,000	1,000	0
	331	Travel Other (Meals, Hotels, etc)	48	35	100	31	100	100	0
	335	Training/Conference/Lodging	901.86	600	1,000	523	1,000	1,000	0
		Total This Account	148,297	166,006	187,285	89,996	187,232	196,206	8,921
11-011-51440		*Elections Expense*							
	310	Election Supplies	2,013	1,829	2,000	28	2,000	2,000	0
	316	Ballots & Coding	52,275	26,975	50,000	16,777	50,000	32,000	(18,000)
	320	Publications	3,490	1,894	3,500	759	3,500	3,500	0
	390	Miscellaneous	0	1,837	0	0	0	0	0
		Total This Account	57,778	32,536	55,500	17,565	55,500	37,500	(18,000)
		Summary of Expenses							
		Total Non-Personnel Expense	63,909	38,128	62,875	20,931	62,822	45,125	(17,750)
		Total Personnel Expense	142,166	160,414	179,910	86,631	179,910	188,581	8,671
		Total Expenses	206,075	198,542	242,785	107,561	242,732	233,706	(9,079)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-011-46110	000	County Clerk Fees	16,479	14,158	12,000	9,744	13,000	14,000	2,000
11-011-43512	000	Election Revenue	24,941	26,549	30,000	26,719	30,000	30,000	0
11-011-43692	000	County Election Security Subgrant	0	0	0	0	0	0	0
		Total Revenues	41,420	40,707	42,000	36,462	43,000	44,000	2,000

COUNTY CLERK SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**164,654**	**157,835**	**200,785**	**71,099**	**199,732**	**189,706**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-5.52%**	**-11,079**
Non-Personnel Expense	-28.23%	-17,750
Personnel Expense	4.82%	8,671
Total Dept. Expense	-3.74%	-9,079
Revenue & Surplus Applied	4.76%	2,000

Projected General Fund Impact-closing current year

(1,053)

Note: This number excludes fund 11 carry-over accts.2

COUNTY CLERK PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
County Clerk	100%	83,086	6,356	6,024	88	0	0	95,554
Deputy Clerk/Election Spec.	100%	55,848	4,272	4,049	62	27,848	948	93,027
Deputy Clerk	0%	0	0	0	0	0	0	0
Subtotal		138,934	10,628	10,073	150	27,848	948	188,581
Overtime		0	0	0				0
Temps/Severance		0	0					0
Dept. Totals	2.00	138,934	10,628	10,073	150	27,848	948	188,581

DEPARTMENT: **Debt Service**

MARQUETTE COUNTY 2027 BUDGET

Department No: 098

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		E X P E N S E S							
30-098-58100		*Principal on Debt*							Difference
	000	Principal on Debt	2,180,000	1,975,000	2,400,000	2,400,000	2,400,000	2,155,000	-245,000
		Total This Account	2,180,000	1,975,000	2,400,000	2,400,000	2,400,000	2,155,000	-245,000
30-098-58200		*Interest on Debt*							
	000	Interest on Debt	529,055	475,675	633,620	371,020	633,620	485,750	-147,870
		Total This Account	529,055	475,675	633,620	371,020	633,620	485,750	-147,870
30-098-58211		*Bond Issuance Costs*							
	000	Bond Issuance Costs	0	82,461	0	0	0	0	0
		Total This Account	0	82,461	0	0	0	0	0
		Summary of Expenses							
		Total Non-Personnel Expense	2,709,055	2,533,136	3,033,620	2,771,020	3,033,620	2,640,750	-392,870
		Total Expenses	2,709,055	2,533,136	3,033,620	2,771,020	3,033,620	2,640,750	-392,870
		R E V E N U E S							
30-098-48100	000	Interest Income	14,233	4,879	0	2,921	4,800	0	0
30-098-49120	000	Bond Proceeds	0	180,441	0	0	0	0	0
30-098-49125	000	Bond Premium Revenue Allocation	0	0	97,979	0	0	0	-97,979
30-098-49210	000	Transfer from General Fund	0	82,461	0	0	0	0	0
		Total Revenues	14,233	267,781	97,979	2,921	4,800	0	-97,979

DEBT SERVICE SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**2,694,822**	**2,265,355**	**2,935,641**	**2,768,099**	**3,028,820**	**2,640,750**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-10.05%**	**-294,891**
Non-Personnel Expense	-12.95%	-392,870
Total Dept. Expense	-12.95%	-392,870
Revenue & Surplus Applied		-97,979

DEPARTMENT: **District Attorney**

MARQUETTE COUNTY 2027 BUDGET

Department No: 009

Governing Committee: Judicial & Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-009-51310		*District Attorney Expense*							
	110	Salaries	74,170	73,893	80,927	37,102	74,204	78,301	(2,626)
	120	Overtime	113	40	0	0	0	0	0
	131	FICA/Medicare	5,425	5,588	6,191	2,767	5,534	5,990	(201)
	132	Retirement	3,964	5,072	5,827	2,673	5,346	5,677	(150)
	133	Life Insurance	34	-	0	12	24	0	0
	134	Health Insurance	6,076	0	0	3,397	6,794	11,310	11,310
	136	Dental Insurance	630	250	250	125	250	167	(83)
	310	Office Supplies	1,640	2,030	1,850	778	1,556	1,250	(600)
	312	Postage	341	348	500	295	590	450	(50)
	314	Telephone	1,109	1,279	1,350	676	1,352	1,400	50
	320	Publications	524	102	150	0	0	250	100
	325	Dues	1,074	1,331	1,000	609	1,318	1,318	318
	330	Travel Mileage	190	260	0	0	0	0	0
	331	Travel Other (Meals, Hotels, etc)	264	289	300	0	0	250	(50)
	335	Training	138	335	300	0	0	300	0
	910	Service of Papers	350	75	200	0	0	100	(100)
	911	Expert Witness Fees	0	0	200	0	0	3,000	2,800
		Total This Account	96,043	90,892	99,045	48,433	96,968	109,763	10,718

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
10-009-51311		*Victim Witness Expense*							
	110	Salaries	53,764	57,474	60,174	24,703	49,406	59,842	(332)
	120	Overtime	0	0	0	242	242	0	0
	131	FICA/Medicare	4,072	4,342	4,603	1,731	3,462	4,578	(25)
	132	Retirement	3,711	4,000	4,333	1,616	2,323	4,339	6
	133	Life Insurance	50	57	67	32	64	75	8
	134	Health Insurance	0	0	0	5,211	10,422	27,848	27,848
	136	Dental Insurance	827	945	944	432	864	948	4
	310	Office Supplies	1,034	1,164	450	0	0	200	(250)
	312	Postage	103	123	350	5	10	250	(100)
	314	Telephone	620	628	452	323	646	650	198
	325	Dues	50	50	50	100	100	100	50
	330	Travel Mileage	0	223	200	0	0	100	(100)
	331	Travel Other (Meals, Hotels, etc)	0	79	200	0	0	200	0
	335	Training	0	75	200	0	0	100	(100)
		Total This Account	64,231	69,161	72,023	34,397	67,539	99,230	27,207
		Summary of Expenses							
		Total Non-Personnel Expense	7,439	8,392	7,752	2,786	5,572	9,918	2,166
		Total Personnel Expense	152,834	151,661	163,316	80,045	158,935	199,075	35,759
		Total Expenses	160,274	160,053	171,068	82,830	164,507	208,993	37,925
		R E V E N U E S							
10-009-46155	000	District Attorney Revenue	2,632	2,804	3,500	1,074	2,148	2,200	(1,300)
10-009-46154	000	Victim Witness Surcharge	3,482	2,796	2,500	923	1,846	1,850	(650)
10-009-43515	000	Victim Witness Aid	35,283	37,214	30,000	0	32,303	30,000	0
		Total Revenues	41,397	42,814	36,000	1,997	36,297	34,050	(1,950)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027

DISTRICT ATTORNEY SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**118,877**	**117,239**	**135,068**	**80,833**	**128,210**	**174,943**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**29.52%**	**39,875**
Non-Personnel Expense	27.94%	2,166
Personnel Expense	21.90%	35,759
Total Dept. Expense	22.17%	37,925
Revenue & Surplus Applied	-5.42%	-1,950

Projected General Fund Impact-closing current year
(6,858)

DISTRICT ATTORNEY PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
ADA	0%	0	0					0
Victim/witness	100%	59,842	4,578	4,339	75	27,848	948	97,630
Adm. Asst. II	50%	23,847	1,824	1,729	0	0	167	27,567
Legal Secretary	100%	54,454	4,166	3,948	0	11,310	0	73,878
Subtotal		138,143	10,568	10,016	75	39,158	1,115	199,075
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.50	138,143	10,568	10,016	75	39,158	1,115	199,075

DEPARTMENT: **Economic Dev**

MARQUETTE COUNTY 2027 BUDGET

Department No: 012

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-012-56720		*Economic Development*							Difference
	110	Salaries	62,373	48,759	29,557	12,629	29,557	0	(29,557)
	131	FICA/Medicare	4,564	3,659	2,261	966	2,261	0	(2,261)
	132	Retirement	4,304	2,511	0	0	0	0	0
	133	Life Insurance	104	98	0	0	0	0	0
	134	Health Insurance	8,164	2,345	0	0	0	0	0
	136	Dental Insurance	257	83	0	0	0	0	0
	310	Office Supplies	171	58	1,000	0	0	0	(1,000)
	312	Postage	0	32	25	14	25	0	(25)
	314	Telephone	426	447	400	220	400	0	(400)
	315	Marketing & Promotions	775	0	2,000	0	2,000	0	(2,000)
	325	Dues	298	0	0	0	0	0	0
	330	Travel Mileage	1,863	1,346	1,800	606	1,800	0	(1,800)
	331	Travel Other (Meals, Hotels,etc)	57	0	150	324	325	0	(150)
	335	Training	170	175	200	420	425	0	(200)
		Total This Account	83,525	59,514	37,393	15,179	36,793	0	(37,393)
11-012-56721	000	Economic Development Program	1,622	759	0	206	0	0	0
11-012-56723	000	Econ Dev Coordinator Broadband	11,000	0	0	0	0	0	0
11-012-56722	000	WEDC Grant Funds	0	13,537	0	4,234	0	0	0
		Summary of Expenses							
		Total Non-Personnel Expense	0	2,058	5,575	1,583		0	(5,575)
		Total Personnel Expense	79,766	57,456	31,818	13,596		0	(31,818)
		Total Expenses	83,525	59,514	37,393	15,179	36,793	0	(37,393)
		REVENUES							
10-012-48502	000	Visitors Bureau Contribution	21,626	34,829	35,000	35,000	35,000	0	(35,000)
10-012-48720	000	Economic Development Revenue	11,000	0	0	0	0	0	0
11-012-43581	000	*WEDC Grant Funds*	0	23,950	0	0	0	0	0
11-012-43305	000	*ARPA Funds Transfer*	2,500	0	0	0	0	0	0
		Total Revenues	32,626	58,779	35,000	35,000	35,000	0	(35,000)

ECONOMIC DEVELOPMENT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027	
NET TAX LEVY NEEDED	**50,899**	**735**	**2,393**	**(19,821)**	**1,793**	**0**	(2,393)

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-100.00%**	**-2,393**
Non-Personnel Expense	-100.00%	-5,575
Personnel Expense	#DIV/0!	-31,818
Total Dept. Expense	-100.00%	-37,393
Revenue & Surplus Applied	0.00%	0

Projected General Fund Impact-closing current year

(600)

Note: This number excludes fund 11 carry-over accts

Economic Development Personnel Detail

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Tourism & Social Media Coor	0%	0	0	0	0	0	0	0
Subtotal		0	0	0	0	0	0	0
Overtime								
Temps								
Total	0	0	0	0	0	0	0	0

DEPARTMENT: **Emergency Mgmt**

MARQUETTE COUNTY 2027 BUDGET

Department No: 031

Governing Committee: Judicial & Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	**Budget 2027**	
		EXPENSES							
10-031-52500		*Emergency Management*							Difference
	110	Salaries	86,913	80,746	41,652	41,652	41,652	42,983	1,331
	131	FICA/Medicare	6,500	5,989	3,186	3,053	3,186	3,288	102
	132	Retirement	12,446	12,120	6,164	6,164	6,164	6,250	86
	133	Life Insurance	95	98	52	50	52	52	0
	134	Health Insurance	22,449	23,069	12,542	12,542	12,542	5,655	(6,887)
	136	Dental Insurance	827	945	472	472	472	474	2
		Total This Account	129,229	122,967	64,068	63,934	64,068	58,702	(5,366)
10-031-52510		*EPCRA*							
	140	Per Diem	0	392	0	0	0	0	0
	200	Contracted Services (RAVE)	5,000	5,000	5,000	5,000	5,000	5,000	0
	310	Office Supplies	1,359	900	1,000	12	900	750	(250)
	312	Postage	-	-	50	0	0	0	(50)
	314	Telephone	2,729	2,679	3,000	1,027	3,000	3,000	0
	331	Travel Other (Meals, Hotels, etc)	197	0	600	0	400	600	0
	335	Training	-	1,110	1,500	630	1,200	1,200	(300)
	343	Computer Hardware	491	815	750	0	750	750	0
	390	Misc - Emergency Response Efforts	509	822	1,000	439	1,000	1,000	0
	810	Equipment	7,624	8,141	8,500	4,655	8,500	8,500	0
	840	Hazmat Equipment	10,261	10,925	10,000	130	10,000	10,000	0
	841	Hazmat Contract Fee	1,000	1,000	1,000	1,000	1,000	3,500	2,500
	990	Exercises	0	200	500	186	686	500	0
		Total This Account	29,171	31,983	32,900	13,079	32,436	34,800	1,900
11-031-52520	000	*Hazmat Outlay*	68	0	0	0	0	0	0
11-031-52520	200	*Oxford Hazmat Contract*	488	1,175	0	0	2,042	0	0
11-031-52530	000	*Grants & Award Expenditures*	0	20,284	0	7,083	0	0	0

Summary of Expenses

Total Non-Personnel Expense	29,727	53,442	32,900	20,162	34,478	34,800	1,900
Total Personnel Expense	129,229	122,967	64,068	63,934	64,068	58,702	(5,366)
Total Expenses	158,957	176,409	96,968	84,096	98,546	93,502	(3,466)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-031-43211	000	Emergency Management Aid	24,220	24,130	24,000	24,130	24,130	24,000	0
10-031-43212	000	EPCRA Program Aid	5,097	5,102	5,000	0	5,000	5,000	0
10-031-43213	000	EPCRA HazMat Equip.	7,524	7,458	7,500	0	7,500	7,500	0
10-031-46250	000	Local Contributions/Weather Radios	0	597	150	28	120	150	0
11-031-43215	000	*Grant Rev - State*	0	18,406	0	0	0	0	0
11-031-46255	000	*HazMat Revenue*	2,765	16,661	0	1,282	2,042	0	0
11-031-47215	000	*Grants & Awards Rev - Local*	1,000	1,000	0	0	0	0	0
		Total Revenues	40,606	73,353	36,650	25,441	38,792	36,650	0

EMERGENCY MANAGEMENT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**118,350**	**103,056**	**60,318**	**58,655**	**59,754**	**56,852**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-5.75%**	**-3,466**
Non-Personnel Expense	5.78%	1,900
Personnel Expense	-8.38%	-5,366
Total Dept. Expense	-3.57%	-3,466
Revenue & Surplus Applied	0.00%	0

Projected General Fund Impact-closing current year

(564)

Note: This number excludes fund 11 carry-over accts

EMERGENCY MANAGEMENT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Emg. Mgmt	50%	42,983	3,288	6,250	52	5,655	474	58,702
Subtotal		42,983	3,288	6,250	52	5,655	474	58,702
Overtime		0	0	0				0
Vac/Hol Payout		0	0	0				0
Temps		0	0					0
Dept. Totals	0.5	42,983	3,288	6,250	52	5,655	474	58,702

DEPARTMENT: **EMS**

MARQUETTE COUNTY 2027 BUDGET

Department No: 029

Governing Committee: Judicial & Public Safety

	Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
			EXPENSES							
	10-029-52300		*Emergency Medical Services*							
		110	Salaries	924,893	1,019,827	1,264,600	551,494	1,264,600	1,357,258	92,658
		120	Overtime - Regularly Scheduled	491,263	461,304	548,404	246,153	505,000	558,718	10,314
New		121	Overtime - Additional	0	0	31,596	0	0	36,282	4,686
		124	Longevity, Hiring Bonus, Merit & Sala	1,036	1,251	1,460	0	1,460	1,584	124
		126	Vacation/Holiday Payout	8,900	9,496	10,000	0	10,000	10,000	0
		131	FICA/Medicare	103,868	112,950	141,986	57,802	141,986	150,240	8,254
		132	Retirement	192,149	212,870	258,877	113,560	258,877	262,303	3,426
		133	Life Insurance	1,779	1,946	2,370	1,031	2,370	2,514	144
		134	Health Insurance	278,261	253,698	376,246	159,907	376,246	380,270	4,024
		136	Dental Insurance	9,596	9,953	13,465	5,425	13,465	12,152	(1,313)
		196	CPR/ACLS/First Aid Program	7,182	11,253	8,500	3,682	7,500	8,500	0
		198	Uniform	7,325	8,292	10,000	3,203	10,000	10,000	0
		200	Contracted Services	33,504	34,844	25,200	25,200	25,200	25,600	400
		203	EMSMC Fees (Lifequest)	75,071	94,729	75,000	48,037	100,000	98,000	23,000
		242	Radio Service	47,000	51,953	47,000	18,367	46,925	47,000	0
		250	Rescue Services	10,875	14,600	15,000	3,975	14,750	15,000	0
		260	Waushara Contract	56,604	56,604	57,000	0	56,604	57,000	0
		310	Office Supplies	1,294	689	1,250	537	1,125	1,250	0
		312	Postage	211	192	250	102	225	250	0
		314	Telephone	6,864	6,644	7,000	3,341	6,800	7,000	0
		320	Publications/Employments Ads	635	1,043	1,000	49	150	750	(250)
		325	Dues/Memberships	1,676	1,366	1,500	1,796	1,796	1,800	300
		330	Travel Mileage	375	416	500	421	421	500	0
		331	Travel Other (Meals, Hotels, etc)	112	127	100	104	104	100	0
		335	Training	3,598	5,269	4,500	3,656	4,500	4,500	0
		342	Software	7,392	8,309	10,000	2,139	9,775	10,000	0
		348	Ambulance Supplies	59,778	58,704	57,000	35,456	67,000	70,000	13,000
		360	Operation of Ambulance	49,863	58,810	54,000	27,209	56,000	60,000	6,000
		810	Small Equipment	4,233	6,482	6,500	4,752	7,000	7,000	500
		955	Immunizations of EMTs	338	164	250	0	175	250	0
	New	961	Tower Communications Share	-	-	0	0	0	26,490	26,490
			Total This Account	2,385,674	2,503,784	3,030,554	1,317,396	2,990,054	3,222,311	191,757

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EMS Stations							
10-029-52310	110	Salaries	16,902	16,684	17,041	7,668	17,041	17,591	550
	131	FICA/Medicare	1,211	1,222	1,304	550	1,304	1,346	42
	132	Retirement	828	1,161	1,227	553	1,227	1,275	48
	133	Life Insurance	96	47	53	24	53	57	4
	134	Health Insurance	4,770	6,632	7,525	3,763	7,525	8,355	830
	136	Dental Insurance	201	271	283	141	283	284	1
	200	Contract Services-Internet	3,107	2,799	3,000	1,331	2,750	3,000	0
	220	Electric	6,319	6,269	6,000	3,583	7,500	7,700	1,700
	222	Sewer & Water	493	492	600	284	590	600	0
	224	Gas	3,480	4,063	5,000	2,051	4,400	5,000	0
	226	Garbage Pickup	5,885	1,994	4,000	132	2,000	2,000	(2,000)
	340	Janitor Supplies	1,543	1,658	1,750	775	1,750	1,750	0
	350	Building Upkeep	16,936	12,979	7,500	13,644	15,000	7,500	0
		Total This Account	61,770	56,272	55,283	34,499	61,423	56,458	1,175
		Dispatch - EMS Share							
10-029-523xx - *NEW*	110	Salaries	0	0	0	0	0	193,510	193,510
	120	Overtime	0	0	0	0	0	14,250	14,250
	122	Temps/Severance	0	0	0	0	0	2,250	2,250
	131	FICA/Medicare	0	0	0	0	0	16,065	16,065
	132	Retirement	0	0	0	0	0	15,063	15,063
	133	Life Insurance	0	0	0	0	0	153	153
	134	Health Insurance	0	0	0	0	0	40,772	40,772
	136	Dental Insurance	0	0	0	0	0	1,069	1,069
	960	Emg Communications *(Dispatch/EMS Sha*	0	0	0	0	0	18,645	18,645
		Total This Account	0	0	0	0	0	301,776	301,776

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
11-029-52300	000	EMS Operations Surplus	146,721	123,463	0	204,554	209,554	0	0

11-029-52301	000	*EMS Act 102 Expense*	19,000	-	0	0	0	0	0
									0
11-029-57230	801	Technology Upgrades	36,666	49,681	50,000	48,537	48,537	50,000	0
	802	Ambulance Outlay	165,000	244,219	115,000	0	0	125,000	10,000
	803	Advanced Life Support	0	15,695	0	0	0	0	0
		Total This Account	201,666	309,595	165,000	48,537	48,537	175,000	10,000

Summary of Expenses

Total Non-Personnel Expense	803,086	909,819	601,833	469,614	735,564	672,185	70,352
Total Personnel Expense	2,011,745	2,083,295	2,649,004	1,135,371	2,574,004	3,083,360	434,356
Total Expenses	2,814,831	2,993,114	3,250,837	1,604,985	3,309,568	3,755,545	504,708

REVENUES

10-029-46230	000	Ambulance User Fees	1,143,816	1,244,016	1,000,000	403,840	1,000,000	1,152,000	152,000
10-029-46230	000	EMSMC Fees (Lifequest)	0	0	0	48,037	100,000	98,000	98,000
10-029-46235	000	CPR/ACLS/First Aid Program	10,453	22,998	13,000	4,733	10,000	15,000	2,000
10-029-47324	348	Inter Govt Ambulance Supplies	300	0	0	0	0	0	0
10-029-47325	000	Intergovernmental Revenue	74,452	91,860	93,409	46,704	93,409	110,635	17,226
10-029-49210	000	Applied Operations Surplus	0	0	200,000	200,000	200,000	100,000	(100,000)
11-029-48300	000	Sale of County Property	0	7,075	0	0	0	0	0
11-029-43521	000	*EMS Act 102 Revenue*	4,422	116,320	0	0	0	0	0
11-029-48530	000	*EMS Technology Upgrades*	20,000	0	0	0	0	0	0
		Total Revenues	1,253,443	1,482,269	1,306,409	703,314	1,403,409	1,475,635	169,226

EMERGENCY MEDICAL SERVICES SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**1,561,387**	**1,510,845**	**1,944,428**	**901,671**	**1,906,159**	**2,279,910**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**17.25%**	**335,482**
Non-Personnel Expense	11.69%	70,352
Personnel Expense	16.40%	434,356
Total Dept. Expense	15.53%	504,708
Revenue & Surplus Applied	12.95%	169,226

Projected Operations Surplus per Resol.-closing current
(131,360)
Note: This number excludes fund 11 carry-over accts.

EMERGENCY MEDICAL SERVICES PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2027 Budget Pers. Total
Shift Leader	100%	52,846	4,045	7,687	74	11,310	334		76,296
Paramedic	100%	50,494	3,863	7,342	0	11,310	334	0	73,343
EMT	32%	13,130	1,004	952	0	0	0		15,086
EMT	100%	42,280	3,254	6,184	85	27,848	948	250	80,849
Shift Leader	100%	53,374	4,102	7,797	673	11,310	334	250	77,840

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2027 Budget Pers. Total
EMT	32%	13,002	995	0	0	0	0		13,997
Paramedic	32%	16,406	1,255	2,385	0	0	0	0	20,046
EMT	100%	40,831	3,124	5,937	61	11,310	334	0	61,597
Paramedic	100%	51,526	3,959	7,526	68	27,848	334	232	91,493
EMT	100%	42,280	3,254	6,184	261	27,848	948	250	81,025
EMT	32%	13,400	1,025	972	0	0	0		15,397
EMT	32%	13,002	995	0	0	0	0		13,997
Paramedic	32%	16,488	1,261	2,397	0	0	0	0	20,146
Paramedic	100%	50,494	3,863	7,342	61	11,310	0		73,070
Paramedic	100%	50,494	3,863	7,342	68	11,310	948	0	74,025
EMT	100%	42,280	3,242	6,162	95	27,848	948	102	80,677
EMT	100%	41,878	3,206	6,093	97	11,310	334		62,918
Paramedic	32%	16,646	1,273	0	0	0	0		17,919
Paramedic	32%	16,000	1,224	0	0	0	0		17,224
EMT	32%	0	0	0	0	0	0		0
Paramedic	100%	50,000	3,825	7,270	78	11,310	334		72,817
Director	100%	96,075	7,350	13,969	305	27,848	948		146,495
EMT	32%	13,400	1,025	1,948	53	0	0	0	16,426
EMT	100%	40,630	3,108	5,908	62	27,848	0		77,556
Paramedic	100%	52,020	3,999	7,600	0	11,310	334	250	75,513
EMT	100%	40,831	3,124	5,937	47	0	0	0	49,939
Paramedic	32%	16,241	1,242	0	0	0	0	0	17,483
Paramedic	100%	50,000	3,825	7,270	78	27,848	948		89,969
Asst. Director	100%	76,190	5,829	11,078	75	27,848	948		121,968
EMT	32%	13,130	1,004	0	0	0	0		14,134
Paramedic	32%	16,000	1,224	0	0	0	0		17,224
Paramedic	32%	16,158	1,236	0	0	0	0	0	17,394
Paramedic	100%	50,752	3,883	7,379	43	0	0	0	62,057
EMT	32%	13,002	995	0	0	0	0	0	13,997
Shift Leader	100%	53,374	4,102	7,797	88	27,848	948	250	94,407
Paramedic	100%	51,526	3,942	7,492	62	27,848	948	0	91,818
EMT	32%	13,400	1,025	0	0	0	0		14,425
Paramedic	32%	16,646	1,273	2,420	0	0	0		20,339
EMT	100%	41,032	3,139	5,966	80	0	948	0	51,165
Subtotal		1,357,258	103,957	174,336	2,514	380,270	12,152	1,584	2,032,071

Overtime		595,000	45,518	86,513	0	0	0	0	727,031
Severance		0	0	0	0	0	0	0	0
Vacation/Holiday Payout		10,000	765	1,454	0	0	0	0	12,219
Dept. Totals	27.44	1,962,258	150,240	262,303	2,514	380,270	12,152	1,584	2,771,321

EMS Stations

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2027 Budget Pers. Total
Maintenance Tech	30%	17,591.00	1,346.00	1,275.00	57.00	8,355.00	284.00		28,908.00
Subtotal		17,591	1,346	1,275	57	8,355	284	0	28,908
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	17,591	1,346	1,275	57	8,355	284	-	28,908

Dispatch - EMS Share

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity & Merit Pay	2027 Budget Pers. Total
Dispatcher Sgt.	30%	21,753.00	1,664.00	1,577.00	27.00	8,355.00	284.00		33,660.00
Dispatcher	30%	17,592.00	1,346.00	1,275.00	13.00	565.50	16.80		20,808.30
Dispatcher	30%	17,373.00	1,329.00	1,260.00	12.00	0.00	0.00		19,974.00
Dispatcher	30%	19,132.00	1,464.00	1,387.00	21.00	3,393.00	100.00		25,497.00
Dispatcher	30%	17,153.00	1,312.00	1,244.00	0.00	3,393.00	100.00		23,202.00
Dispatcher Sgt.	30%	20,541.00	1,571.00	1,489.00	27.00	8,355.00	0.00		31,983.00
Dispatcher	30%	17,153.00	1,312.00	1,244.00	13.00	0.00	0.00		19,722.00
Dispatcher	30%	19,794.00	1,514.00	1,435.00	26.00	8,355.00	284.00		31,408.00
Dispatcher	30%	16,714.00	1,279.00	1,212.00	0.00	0.00	0.00		19,205.00
Dispatcher	30%	15,836.00	1,211.00	1,148.00	14.00	8,355.00	284.00		26,848.00
Subtotal		183,041.00	14,002.00	13,271.00	153.00	40,771.50	1,068.80		252,307.30
Overtime		14,250.00	1,090.00	1,033.00	0.00	0.00	0.00	0.00	16,373.00
Shift Diff/Weekend Pay		10,468.80	801.00	759.00	0.00	0.00	0.00	0.00	12,028.80
Temps		2,250.00	172.00	0.00	0.00	0.00	0.00	0.00	2,422.00
Dept Total	3.00	210,009.80	16,065.00	15,063.00	153.00	40,771.50	1,068.80		283,131.10

DEPARTMENT: **Exec. and Finance**

MARQUETTE COUNTY 2027 BUDGET

Department No: 099

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-099-51320	000	Corporation Counsel	59,548	92,482	95,100	43,994	95,100	95,100	-
10-099-51930		*Insurance & Bonds*							
	640	Auto Liability	19,927	23,090	16,000	71,211	20,000	25,000	9,000
	642	Workers' Compensation	127,363	98,896	211,812	211,812	211,812	177,778	(34,034)
	644	General Liability	63,179	45,429	59,000	111,907	55,000	59,000	-
	648	Bonds	1,398	1,123	3,150	1,223	1,223	3,150	-
	650	Crime Coverage	1,999	1,999	2,100	2,218	2,218	2,200	100
	652	Property	62,037	73,976	70,000	118,942	70,000	75,000	5,000
	654	Boiler	0	0	3,500	0	3,500	3,500	-
		Total This Account	275,903	244,512	365,562	517,314	363,753	345,628	(19,934)
10-099-52200	000	Fire Suppression	1,117	5,000	4,431	4,431	4,431	1,739	(2,692)
10-099-54150		*Animal Control*							
	170	Humane Officer Compensation	28,458	31,261	30,600	14,847	30,600	35,400	4,800
	310	Supplies	240	310	0	290	300	300	300
		Total This Account	28,698	31,571	30,600	15,137	30,900	35,700	5,100
10-099-54200	000	Institutions-State Charges	81	0	0	0	0	194	194
10-099-54900	000	CAP Grant	0	2,000	1,000	1,000	1,000	500	(500)
10-099-55110	000	Library Allocation	349,827	374,828	372,368	372,268	372,268	396,650	24,282
10-099-54901	000	Hope House Grants	-	2,000	2,000	2,000	2,000	2,500	500
11-099-54987	000	Opioid Fund Disbursement	48,901	172,689	0	62,581	0	0	-
11-099-57140	000	American Rescue Project Outlay	404,563	0	0	0	0	0	-
11-099-57190	000	Supplemental Cty & Muni Aid Disburs	0	200,000	303,234	383,000	383,000	309,602	6,368
11-099-57151	000	*ADA Capital Outlay*	0	0	0	0	0	0	-
10-099-58210	000	Bank Fees & Checks	3,328	4,006	4,500	1,486	3,000	4,500	-
10-099-59210	000	Transfer to Continuing Approp Fund	254,326	145,697	0	0	0	0	-
10-099-59220	000	Transfer to Special Revenue Fund	0	141,142	0	0	0	0	-
10-099-59230	000	Transfer to Debt Service Fund	0	82,461	0	0	0	0	-
10-099-59999	000	Contingency Fund	0	3,701	5,000	0	5,000	15,000	10,000
		Summary of Expenses							
		Total Expenses	1,426,293	1,502,089	1,183,795	1,403,211	1,260,452	1,207,113	23,318

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		REVENUES							
10-099-41111	000	Omitted Taxes Revenue	-	1,282	-	-	-	2,765	2,765
10-099-41150	000	Forest Crop Tax	35,353	42,151	38,000	40,877	40,877	42,000	4,000
10-099-41180	000	Tax Penalties for Ag Land Conversion	1,568	517	1,000	1,237	1,237	1,500	500
10-099-41220	000	County Sales Tax	1,438,535	1,533,721	1,596,081	511,203	1,596,081	1,691,889	95,808
10-099-41800	000	Interest on Taxes	135,710	139,666	125,000	78,618	125,000	150,000	25,000
10-099-43410	000	State Shared Revenue	104,244	104,256	104,803	0	104,803	104,850	47
10-099-43305	000	ARPA Funds Transfer	48,929	-	-	0	-	-	-
11-099-43411	000	Supplemental County & Municipal Aid	286,670	293,263	303,234	0	383,000	309,602	6,368
10-099-43412	000	State Personal Property Aid	32,293	141,469	141,470	141,469	141,469	143,810	2,340
10-099-43420	000	State Computer Aid	14,178	14,178	14,177	0	14,177	14,203	26
10-099-44250	000	Dog License Fees From Districts	5,520	5,352	5,800	2,681	5,800	7,000	1,200
10-099-43690	000	State PILT	30,948	29,435	29,400	32,148	32,148	29,400	-
10-099-46515	000	Humane Officer Fees	1,691	-	-	-	-	-	-
10-099-48040	000	Misc. General Revenue	4,468	7,932	5,000	721	5,000	5,000	-
10-099-48041	000	Cash Rounding Variance Misc Rev	-	-	-	0	-	-	-
10-099-48100	000	Interest on Investments	428,859	318,207	225,000	156,533	275,000	300,000	75,000
10-099-48400	000	WC Insurance Recoveries	0	17,459	0	15,107	15,107	0	-
11-099-43307	000	*Opioid Settlement Funds*	183,208	68,854	0	14,400	0	0	-
11-099-48100	000	*Interest Income (LGIP-ARPA)*	6,391	0	0	0	0	0	-
11-099-49210	000	Transfer from General Fund	254,326	145,697	0	0	0	0	-
10-099-49210	000	Transfer from Cont Approp Fund 11	47,597	0	0	0	0	0	-
		Total Revenues	3,060,486	2,863,439	2,588,965	994,994	2,739,699	2,799,254	210,289

EXECUTIVE & FINANCE SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**(1,634,194)**	**(1,361,350)**	**(1,405,170)**	**408,217**	**(1,479,247)**	**(1,592,141)**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-13.31%**	**-186,971**
Expense	1.97%	23,318
Revenue & Surplus Applied	8.12%	210,289

Projected General Fund Impact-closing current year

(74,077)

Note: this number excludes fund 11 carry-over accts. and other funds other than 10

DEPARTMENT: **Health**

MARQUETTE COUNTY 2027 BUDGET

Department No: 035

Governing Committee: Board of Health

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-035-54100		*Health Dept. Expenses*							Difference
	110	Salaries	361,393	373,929	397,057	180,671	361,342	404,717	7,660
	131	FICA/Medicare	26,738	27,669	30,375	13,395	26,790	30,962	587
	132	Retirement	24,941	26,012	28,588	12,826	25,652	29,343	755
	133	Life Insurance	415	499	618	284	600	624	6
	134	Health Insurance	58,457	55,518	35,274	20,184	40,400	50,468	15,194
	136	Dental Insurance	2,148	2,222	2,221	1,194	2,400	2,564	343
	200	Purchased Services	41,251	124,405	20,000	10,362	26,000	20,000	0
	216	Alcohol Compliance Checks	616	1,774	4,500	0	4,500	4,500	0
	310	Office Supplies	13,359	5,199	4,500	5,307	7,000	4,500	0
	312	Postage	687	1,319	1,000	344	1,000	1,000	0
	314	Telephone	3,699	3,250	3,100	1,752	3,500	3,600	500
	320	Publications	775	1,081	750	0	1,500	750	0
	325	Dues	1,042	1,008	1,000	209	750	750	(250)
	330	Travel Mileage	3,027	2,721	4,000	1,206	3,500	3,000	(1,000)
	331	Travel Other (Meals, Hotels, etc)	293	11	1,000	0	500	500	(500)
	335	Training	1,278	748	3,000	80	1,500	1,500	(1,500)
	349	Pharmaceutical/Medical Supplies	3,316	6,948	3,700	8,085	20,000	3,700	0
	810	Equipment	1,395	19,910	3,000	0	3,000	2,000	(1,000)
	955	TB & Immunizations	12,031	5,601	15,000	0	10,000	10,000	(5,000)
	975	Environmental Health	21,400	21,560	22,500	0	22,500	23,000	500
		Total This Account	578,262	681,385	581,183	255,899	562,434	597,478	16,295

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
11-035-54100	954	Dual Protection Program Supplies	0	134	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	0	76	0	0	0	0	0
11-035-57512	000	Health Project Outlay	2,829	-	0	1,199	0	0	0
11-035-57521	000	Tobacco Grant Expense	0	0	0	0	0	0	0
11-035-57522	000	REHA - Personnel Expenses	0	129,776	292,839	133,121	296,000	264,585	(28,255)
11-035-57522	000	REHA - Other Expenses	0	0	0	0	0	45,000	45,000
			2,829	129,986	292,839	134,320	296,000	309,585	16,746
		Summary of Expenses							
		Total Non-Personnel Expense	106,998	325,522	379,889	161,664	401,250	123,800	(256,089)
		Total Personnel Expense	474,092	485,849	494,133	228,555	457,184	783,263	289,130
		Total Expenses	581,090	811,371	874,022	390,219	858,434	907,063	33,041
		R E V E N U E S							
10-035-43550	000	State Aid	148,197	310,151	149,000	58,915	140,000	149,000	0
10-035-46510	000	Health Dept. Revenue	41,494	35,403	40,000	17,803	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	282,078	292,839	247,111	296,000	309,585	16,746
11-035-48035	000	Health Equipment Revenue	470	564	0	220	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	607	0	0	1,238	0	0	0
		Total Revenues	190,767	628,196	481,839	325,287	476,000	498,585	16,746

HEALTH DEPARTMENT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**390,323**	**183,175**	**392,183**	**64,932**	**382,434**	**408,478**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**4.15%**	**16,295**
Non-Personnel Expense	-67.41%	-256,089
Personnel Expense	58.51%	289,130
Total Dept. Expense	3.78%	33,041
Revenue & Surplus Applied	3.48%	16,746

Projected General Fund Impact-closing curre

$ (9,749.00)

Note: this number excludes fund 11 carry-o

HEALTH DEPARTMENT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Public Health Nurse	100%	65,291	4,995	4,734	34	11,310	334	86,698
Public Health Tech.	100%	50,835	3,889	3,686	37	27,848	948	87,243
Public Health Nurse	100%	73,466	5,620	5,326	127	0	948	85,487
Adm. Assistant II	100%	56,493	4,322	4,096	322	0	0	65,233
Public Health Director	100%	100,818	7,713	7,309	104	11,310	334	127,588
Public Health Nurse	75%	57,814	4,423	4,192	0	0	0	66,429
Health Educator	0%	0	0	0	0	0	0	0
Subtotal		404,717	30,962	29,343	624	50,468	2,564	518,678
Overtime		0	0	0				0
Temps/Severance		0	0	0	0	0	0	0
Longevity, Merit & Salary Supplen		0	0	0	0	0	0	0
Dept. Totals	5.75	404,717	30,962	29,343	624	50,468	2,564	518,678
Environmental Health Sp	100%	65,291	4,995	4,734	47	11,310	334	86,711
Environmental Health Ma	100%	74,235	5,679	5,382	120	0	948	86,364
Environmental Health Sp	100%	61,942	4,739	4,491	120	19,579	639	91,510
Subtotal		201,468	15,413	14,607	287	30,889	1,921	264,585
Overtime		0	0	0				0
Temps/Severance		0	0	0	0	0	0	0
Dept. Totals	3.00	201,468	15,413	14,607	287	30,889	1,921	264,585

DEPARTMENT: **Highway**

MARQUETTE COUNTY 2027 BUDGET

Department No: 071

Governing Committee: Highway

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES				*Expense = 3 Mo. YTD*			
29-071-53310		*County Road Maint. & Constr.*							Difference
	230	Winter Maintenance Snow & Ice	434,428	463,863	400,000	267,519	400,000	400,000	0
	232	County Oiling & Maintenance	1,064,480	1,428,717	1,000,000	185,665	1,000,000	900,000	(100,000)
	233	Special County Maintenance	1,676,007	872,773	0	0	0	0	0
	234	County Bridge Construction	9,758	11,127	20,000	0	20,000	80,000	60,000
	236	County Road Construction	25,257	52,713	625,000	56,103	675,000	320,000	(305,000)
	237	Overlay Maintenance	1,781,538	1,334,202	1,000,000	0	1,165,000	1,050,000	50,000
		Total This Account	4,991,469	4,163,395	3,045,000	509,287	3,260,000	2,750,000	(295,000)
29-071-59270		*Transfers to Hwy. Internal Service Fund*							
		Administration	200,000	200,000	200,000	200,000	200,000	200,000	0
		Machinery Acquisition	2,500,000	600,000	1,160,000	1,160,000	1,194,000	460,000	(700,000)
		Fund 70 Cash Correction	0	3,439,537	0	0	0	0	
		Total This Account	2,700,000	4,239,537	1,360,000	1,360,000	1,394,000	660,000	(700,000)
		Summary of Expenses							
		Total Non-Personnel Expense	7,691,469	8,402,932	4,405,000	1,869,287	4,654,000	3,410,000	(995,000)
		Total Expenses	7,691,469	8,402,932	4,405,000	1,869,287	4,654,000	3,410,000	(995,000)
		REVENUES							
29-071-43530	000	State Grants Reimbursement (County Over	465,493	1,281,342	145,750	2,541	130,000	291,353	145,603
29-071-43531	000	State Highway Aids	722,389	75,413	837,078	209,498	837,078	821,525	(15,553)
29-071-49200	000	Surplus Applied	250,000	750,000	750,000	750,000	750,000	60,000	(690,000)
29-071-49120	000	Loan Proceeds from Borrowing	4,400,841	1,631,843	0	0	0	0	0
29-071-49230	000	Transfer from Hwy Internal Serv Fund	0	0	1,460,000	1,460,000	1,460,000	1,000,000	(460,000)
		Total Revenues	5,838,723	3,738,598	3,192,828	2,422,039	3,177,078	2,172,878	(1,019,950)

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

HIGHWAY SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027
NET TAX LEVY NEEDED	**1,852,746**	**4,664,334**	**1,212,172**	**(552,752)**	**1,476,922**	**1,237,122**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**2.06%**	**24,950**
Non-Personnel Expense	-22.59%	-995,000
Total Dept. Expense	-22.59%	-995,000
Revenue & Surplus Applied	-31.95%	-1,019,950

HIGHWAY SUMMARY DEPT 70

Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027	Difference
R E V E N U E S							
State Grants-FEMA 43000	0	0	145,750	0	130,000	145,676	(74)
Permit Fees 44000	42,818	26,800	20,000	8,650	15,000	15,000	(5,000)
Public Charges 46300	13,463	0	2,000	0	0	0	(2,000)
Parts & Materials 46600	0	0	0	0	0	0	0
Intergovernmental 47000	8,272,450	8,581,404	5,500,000	2,141,545	6,000,000	5,500,000	0
Misc. 48000	234,752	288,882	125,000	184,676	368,000	300,000	175,000
Transfers from General & Special Rev	2,700,000	4,239,537	1,000,000	1,360,000	1,360,000	1,000,000	0
Total Revenues	11,263,483	13,136,623	6,792,750	3,694,872	7,873,000	6,960,676	167,926
E X P E N S E S							
Administration 53100	438,527	441,974	200,000	103,024	300,000	225,000	25,000
Cost Pools 53200	111,608	(17,181)	(450,000)	243,728	0	0	450,000
County Maintenance 53310	4,925,363	4,163,396	3,045,000	788,832	3,260,000	2,690,000	(355,000)
State Maintenance 53320	820,175	1,323,843	908,600	448,251	1,000,000	908,600	0
Local Maintenance 53330	2,252,974	1,918,964	1,750,000	455,705	1,500,000	1,750,000	0
Other Services 53400	241,981	194,886	100,000	38,589	75,000	100,000	0
Hwy Holding Account 53500	0	0	0	556,337	556,337	0	0
Transfer to General Fund 59210	0	0	0	0	0	0	0
Transfer Profit to Fund 29 59220 *	0	0	0	0	0	0	0
Transfer PbAM Profit to Fund 29 **	64,089	0	0	0	0	0	0
Total Expenses	8,854,717	8,025,882	5,553,600	2,634,464	6,691,337	5,673,600	120,000
Net Profit/(Loss)	**2,408,766**	**5,110,742**	**1,239,150**	**1,060,408**	**1,181,663**	**1,287,076**	47,926

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	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Superintendent		100%	72,280	5,529	5,240	81	27,848	0	110,978
Mechanic		100%	71,136	5,442	5,157	432	27,848	948	110,963
Truck Driver		100%	56,784	4,344	4,117	62	0	948	66,255
Truck Driver		100%	62,150	4,754	4,506	73	27,848	948	100,279
Truck Driver		100%	61,381	4,696	4,450	50	0	0	70,577
Shop Manager		100%	66,955	5,122	4,854	0	27,848	948	105,727
Operations Manager		100%	74,235	5,679	5,382	82	27,848	0	113,226
Truck Driver		100%	56,784	4,344	4,117	413	11,310	948	77,916
Truck Driver		100%	58,302	4,460	4,227	79	11,310	334	78,712
Truck Driver		100%	65,978	5,047	4,783	432	11,310	334	87,884
Truck Driver		100%	56,784	4,344	4,117	402	0	334	65,981
Foreman/Operator		100%	69,472	5,315	5,037	0	27,848	948	108,620
Truck Driver		100%	62,920	4,813	4,562	71	11,310	334	84,010
Truck Driver		100%	59,842	4,578	4,339	365	11,310	948	81,382
Truck Driver		100%	65,208	4,988	4,728	84	11,310	334	86,652
Hwy. Laborer		100%	65,208	4,988	4,728	0	27,848	948	103,720
Operator/Foreman		100%	68,619	5,249	4,975	78	11,310	0	90,231
Accountant		100%	69,056	5,283	5,007	220	27,848	948	108,362
Truck Driver		100%	66,747	5,106	4,839	432	27,848	948	105,920
Truck Driver		100%	59,842	4,578	4,339	78	27,848	944	97,629
Truck Driver/Mechanic		100%	58,521	4,477	4,243	78	27,848	944	96,111
Truck Driver		100%	61,381	4,696	4,450	48	27,848	948	99,371
Mechanic		100%	70,304	5,378	5,097	244	27,848	948	109,819
Commissioner		100%	111,405	8,522	8,077	131	0	0	128,135
Foreman/Operator		100%	66,955	5,122	4,854	58	0	948	77,937
Operator/Foreman		100%	70,304	5,378	5,097	462	27,848	948	110,037
Truck Driver		100%	62,150	4,754	4,506	220	11,310	334	83,274
Truck Driver		100%	59,842	4,578	4,339	0	27,848	948	97,555
Truck Driver		100%	55,245	4,226	4,005	125	27,848	948	92,397
Truck Driver		100%	55,245	4,226	4,005	58	27,848	948	92,330
Truck Driver		100%	55,245	4,226	4,005	70	27,848	948	92,342
	0.00	0%	0	0	0	0	0	0	0

Subtotal		2,016,280	154,242	146,182	4,928	591,744	20,956	2,934,332
Overtime		43,000	3,290	3,118				49,408
Temps		16,000	1,224					17,224
Dept. Totals	31.00	2,075,280	158,756	149,300	4,928	591,744	20,956	3,000,964

MARQUETTE COUNTY 2027 BUDGET

HUMAN SERVICES -- OVERALL SUMMARY

UNIT	2026 Levy	2027 Expense	2027 Revenue	2027 Levy	Levy 2027 Over 2026		
Administration	499,273	535,028	200	534,828	7.12%	$	35,555
Aging & Disability Services	659,282	1,583,249	1,131,287	451,962	-31.45%	$	(207,320)
Food Bank	-	160,689	160,689	-	#DIV/0!	$	-
Clinical Services	1,058,442	2,505,669	1,453,939	1,051,730	-0.63%	$	(6,712)
Economic/Child Support	33,496	674,651	700,029	(25,378)	-175.76%	$	(58,874)
Children & Family Services	495,319	1,532,732	1,124,707	408,025	-17.62%	$	(87,294)
Total Human Services	2,745,812	6,992,018	4,570,851	2,421,167	-11.82%	$	(324,645)

HUMAN SERVICES -- DEPARTMENT SUMMARY

	Actual 2025	Budget 2026		Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**2,325,167**	**2,745,812**		**2,564,032**	**2,421,167**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-11.82%**	**-324,645**

DEPARTMENT: **HS Admin**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
25-063-54300		*Human Services - Administrative*							
	110	Salaries	275,719	289,802	264,733	129,316	264,720	274,768	10,035
	120	Overtime	286	212	0	0	0	0	0
	122	Temps	3,415	4,232	5,000	1,559	2,752	0	(5,000)
	131	FICA/Medicare	20,173	20,703	20,635	9,169	18,705	21,020	385
	132	Retirement	18,610	19,807	19,061	9,312	19,062	19,921	860
	133	Life Insurance	434	649	882	411	851	1,108	226
	134	Health Insurance	50,092	55,518	75,252	38,475	76,610	83,544	8,292
	136	Dental Insurance	2,212	2,380	2,832	1,198	2,483	2,844	12
	200	Services	4,745	19,658	21,750	9,370	28,595	39,500	17,750
	310	Office Supplies	9,809	8,804	9,000	2,051	4,332	8,000	(1,000)
	312	Postage	5,147	6,296	6,000	3,347	6,694	6,000	0
	314	Telephone	30,538	30,900	32,000	14,196	30,936	32,000	0
	320	Publications	2,063	3,617	1,500	1,479	2,535	1,500	0
	325	Dues	1,474	1,538	1,498	1,386	1,498	1,468	(30)
	330	Travel Mileage	906	1,538	750	341	639	750	0
	331	Travel Other (Meals, Hotels, etc)	95	324	200	532	582	550	350
	335	Training	1,023	593	500	605	907	975	475
	342	Computer Software Maintenance	38,328	35,563	37,180	38,680	38,705	39,580	2,400
	343	Computer Hardware	0	1,021	0	0	0	0	0
	748	Volunteer Program	526	1,553	1,500	1,447	1,447	1,500	0
		Total This Account	465,594	504,707	500,273	262,873	502,053	535,028	34,755
		Summary of Expenses							
		Total Non-Personnel Expense	94,653	111,405	111,878	73,433	116,870	131,823	19,945
		Total Personnel Expense	370,940	393,302	388,395	189,440	385,183	403,205	14,810
		Total Expenses	465,594	504,707	500,273	262,873	502,053	535,028	34,755

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		REVENUES							
25-063-49200	000	Carry Over Funds Applied	11,905	0	0	0	0	0	0
25-063-46601	000	Admin. Program Revenue	1,215	739	1,000	74	200	200	(800)
25-063-48040	410	Misc Event Revenue	0	3,178	0	218	0	0	0
25-063-48040	510	Misc Event Revenue (Contra)	0	(3,178)	0	(135)	0	0	0
		Total Revenues	13,120	739	1,000	156	200	200	(800)

HUMAN SERVICES -- ADMINISTRATION UNIT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**452,474**	**503,968**	**499,273**	**262,717**	**501,853**	**534,828**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**7.12%**	**35,555**
Non-Personnel Expense	17.83%	19,945
Personnel Expense	3.81%	14,810
Total Dept. Expense	6.95%	34,755
Revenue & Surplus Applied	-80.00%	-800

Projected General Fund Impact-closing current year **2,580**

HUMAN SERVICES -- ADMIN. UNIT PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Accountant	100%	56,784	4,344	4,117	397	27,848	948	94,438
Director	100%	129,002	9,869	9,353	419	27,848	948	177,439
Financial & Bus. Mgr.	100%	88,982	6,807	6,451	292	27,848	948	131,328
Adm. Assistant III	0%	0	0	0	0	0	0	0
Subtotal		274,768	21,020	19,921	1,108	83,544	2,844	403,205
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3	274,768	21,020	19,921	1,108	83,544	2,844	403,205

DEPARTMENT: **HS Aging & Disability**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
25-063-54610		*Aging & Disability Services*							Difference
	110	Salaries	669,832	719,849	749,763	330,427	683,591	675,722	(74,041)
	122	Temps	19,304	12,322	12,106	2,241	7,535	78,000	65,894
	131	FICA/Medicare	48,228	51,039	58,284	23,566	48,905	57,659	(625)
	132	Retirement	40,689	42,633	47,187	21,515	44,527	47,727	540
	133	Life Insurance	1,564	1,733	2,004	920	1,862	2,140	136
	134	Health Insurance	175,638	166,077	147,523	73,761	147,521	135,917	(11,606)
	136	Dental Insurance	6,016	5,873	5,299	2,484	4,968	4,372	(927)
	200	Services	57,807	40,882	43,611	24,675	50,779	60,967	17,356
	201	Legal Services	0	27,088	13,000	14,107	35,848	30,000	17,000
	204	Placements	0	87,763	291,850	104,794	223,513	82,000	(209,850)
	205	Family Care Contribution	145,031	145,031	145,031	145,031	145,031	145,031	0
	325	Dues	970	474	419	464	464	464	45
	330	Travel Mileage	6,894	32,658	32,750	12,697	31,972	34,000	1,250
	331	Travel Other (Meals, Hotels, etc)	114	925	1,000	658	1,414	100	(900)
	332	Food Purchases	0	132,976	140,000	41,144	104,105	130,000	(10,000)
	335	Training	1,775	1,079	1,200	347	594	1,200	0
	340	Program Supplies	(32,185)	93,281	38,480	13,724	27,183	31,850	(6,630)
	342	Software	0	599	600	96	165	600	0
	360	Operation of Vehicles	0	33,821	24,000	16,015	33,931	35,500	11,500
	720	Transportation Program	41,813	0	0	0	0	0	0
	730	Nutrition	169,575	25	0	0	0	0	0
		Total This Account	1,353,065	1,596,128	1,754,107	828,667	1,593,908	1,553,249	(200,858)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
26-063-54610	715	Dementia Program Expenses	0	0	0	0	0	0	0
26-063-54420	000	SOW Foundaiton Grant Expense	2,370	4,598	0	0	0	0	0
26-063-54620	000	Transportation Trust	0	20,715	5,000	5,411	5,000	5,000	0
26-063-54630	000	Food Bank	11,905	-	0	-	0	0	0
26-063-57460	000	HS Aging Vehicle Outlay	0	0	25,000	0	0	25,000	0
				0					
		Summary of Expenses							
		Total Non-Personnel Expense	391,794	596,601	761,941	373,753	659,999	581,712	(180,229)
		Total Personnel Expense	961,271	999,527	1,022,166	454,914	938,909	1,001,537	(20,629)
		Total Expenses - Fund 25 Only (Actuals)	1,353,065	1,596,128	1,784,107	828,667	1,598,908	1,583,249	(200,858)
		R E V E N U E S							
25-063-43567	000	State Aid - Aging & Disability	954,142	1,090,620	958,825	275,942	1,012,325	1,005,587	46,762
25-063-46606	000	Aging & Disability Program Revenue	530	1,260	1,000	1,000	3,716	700	(300)
25-063-46660	000	Nutrition Program Revenue	133,774	109,887	130,000	33,705	89,110	97,500	(32,500)
25-063-46670	000	Transportation Program Revenue	27,360	24,313	30,000	8,260	19,840	22,500	(7,500)
25-063-48020	000	Revenue from Prior Years	64,033	95,000	0	(195)	5,591	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	1,096	892	0	0	0	0	0
26-063-48300	000	Sale of County Property	2,525	0	0	0	0	0	0
26-063-48415	000	Dementia Program	105	0	0	0	0	0	0
26-063-48510	000	SOW Foundation Grant Revenue	6,000	5,500	0	6,500	0	0	0
		Total Revenues - Fund 25 Only (Actuals)	1,179,840	1,321,080	1,124,825	318,712	1,135,582	1,131,287	6,462

HUMAN SERVICES -- ADRC SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**173,225**	**275,049**	**659,282**	**509,955**	**463,326**	**451,962**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-31.45%**	**-207,320**
Non-Personnel Expense	-23.65%	-180,229
Personnel Expense	-2.02%	-20,629
Total Dept. Expense	-11.26%	-200,858
Revenue & Surplus Applied	0.57%	6,462

Projected General Fund Impact-closing current year
(195,956)

HUMAN SERVICES -- AGING & DISABILITY UNIT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Resource Spec.	100%	64,459	4,931	4,673	209	11,310	334	85,916
Kitchen Supervisor/Cook	85%	41,371	3,165	2,999	148	23,671	806	72,160
Disability Benefit Specialist	100%	61,381	4,696	4,450	70	27,848	948	99,393
APS Worker	100%	65,291	4,995	4,734	459	11,310	334	87,123
Nutrition Coord.	100%	70,304	5,378	5,097	62	11,310	334	92,485
Client Transporter	50%	17,430	1,333	0	0	0	0	18,763
A&DS Manager	100%	91,062	6,966	6,602	161	27,848	948	133,587
Resource Spec.	100%	59,842	4,578	4,339	78	0	0	68,837
Cook	85%	33,627	2,572	2,438	60	0	0	38,697
Transportation Coordinator	100%	48,963	3,746	3,550	344	11,310	334	68,247
Elder Benefit Spec.	100%	59,842	4,578	4,339	202	0	0	68,961
Dementia Care Speclisit	100%	62,150	4,754	4,506	347	11,310	334	83,401
Client Transporter	0%	0	0	0	0	0	0	0
Subtotal		675,722	51,692	47,727	2,140	135,917	4,372	917,570
Overtime		0	0	0				0
Severance		0	0					0
Temps		78,000	5,967	0				83,967
Dept. Totals	11.20	753,722	57,659	47,727	2,140	135,917	4,372	1,001,537

DEPARTMENT: **HS Food Bank**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
25-063-54630		*Human Services - Food Bank*							Difference
	110	Salaries	47,765	50,859	53,373	24,018	49,947	55,848	2,475
	131	FICA/Medicare	3,467	3,638	4,083	1,608	3,337	4,272	189
	132	Retirement	3,297	3,540	3,843	1,731	3,599	4,049	206
	133	Life Insurance	51	54	60	28	56	64	4
	134	Health Insurance	22,449	23,069	25,084	12,542	25,084	27,848	2,764
	136	Dental Insurance	827	945	944	472	945	948	4
	200	Services	588	-	1,000	1,730	1,730	1,000	0
	220	Electric	-	-	5,300	1,705	3,894	4,000	(1,300)
	224	Gas	-	-	2,500	1,529	2,638	2,500	0
	226	Garbage Pickup	-	-	1,600	1,183	2,326	1,750	150
	314	Telephone	0	0	2,000	1153	2,318	2,300	300
	320	Publications	145	122	0	0	0	0	0
	325	Dues	100	126	0	-	0	150	150
	330	Travel Mileage	521	849	750	407	940	750	0
	331	Volunteer Mileage	0	275	100	0	0	0	(100)
	332	Food Purchases	45,702	31,645	50,000	6,373	49,307	50,000	0
	333	Giving Garden	567	316	300	132	226	300	0
	340	Program Supplies	3,639	6,127	2,350	407	3,896	2,350	0
	342	Software	960	960	1,060	1,065	1,065	1,060	0
	360	Operation of Vehicles	-	3,174	3,500	526	1,037	1,500	(2,000)
		Total This Account	130,077	125,698	157,847	56,609	152,345	160,689	2,842
25-063-59200	0	Transfer to HS Cont Approp Fun	87,800	6,750	0	0	0	0	0
26-063-54630	000	Food Bank	11,905	82,584	0	39,847	0	0	0
		Summary of Expenses							
		Total Non-Personnel Expense	151,927	132,927	70,460	56,058	69,377	67,660	(2,800)
		Total Personnel Expense	77,855	82,104	87,387	40,398	82,968	93,029	5,642
		Total Expenses	229,782	215,031	157,847	96,456	152,345	160,689	2,842

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		REVENUES							
25-063-45369	000	State Aid - Food Bank	29,521	0	0	0	0	0	0
25-063-48300	000	Sale of County Property-Food Ba	0	139	0	0	0	0	0
25-063-49200	000	Carry Over Funds Applied	0	0	39,847	39,847	38,345	42,689	2,842
26-063-49200	000	Transfer from HS Fund 25	87,800	82,584	0	0	0	0	0
25-063-46690	000	Food Bank Donations	152,271	111,285	118,000	51,404	114,000	118,000	0
		Total Revenues	269,592	194,008	157,847	91,251	152,345	160,689	2,842

HUMAN SERVICES -- FOOD BANK UNIT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**(39,810)**	**21,024**	**0**	**5,205**	**0**	**0**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**#DIV/0!**	**0**
Non-Personnel Expense	-3.97%	-2,800
Personnel Expense	6.46%	5,642
Total Dept. Expense	1.80%	2,842
Revenue & Surplus Applied	1.80%	2,842

Projected General Fund Impact-closing current year

0

HUMAN SERVICES -- FOOD BANK UNIT PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Food Bank Coordinator	100%	55,848	4,272	4,049	64	27,848	948	93,029
Subtotal		55,848	4,272	4,049	64	27,848	948	93,029
Overtime		0	0	0				0
Temps								0
Dept. Totals	1	55,848	4,272	4,049	64	27,848	948	93,029

DEPARTMENT: **HS Clinical Services**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
25-063-54310		*Human Services - Clinical Services Unit*							
	110	Salaries	657,617	682,302	778,236	293,314	589,345	664,165	(114,071)
	120	Overtime	0	12	0	0	0	0	0
	131	FICA/Medicare	48,694	49,989	59,534	20,924	41,961	50,809	(8,725)
	132	Retirement	43,740	45,207	53,983	20,053	40,129	48,152	(5,831)
	133	Life Insurance	1,699	1,743	1,987	807	1,565	1,653	(334)
	134	Health Insurance	108,654	116,660	176,370	71,396	141,773	228,866	52,496
	136	Dental Insurance	4,796	5,316	7,329	3,117	6,109	7,638	309
	200	Services	697,345	881,949	770,292	406,086	900,923	971,556	201,264
	201	Legal Services	0	21,444	25,000	12,079	25,262	25,000	0
	204	Placements	923,784	1,013,559	757,000	295,172	837,993	484,000	(273,000)
	325	Dues	8,680	5,368	6,180	750	750	0	(6,180)
	330	Travel Mileage	15,452	17,533	19,000	5,843	14,709	19,000	0
	331	Travel Other (Meals, Hotels, etc)	-	127	250	0	0	250	0
	335	Training	1,207	3,328	1,000	395	1,749	2,000	1,000
	340	Program Supplies/Services	32,585	2,753	1,500	0	35	1,500	0
	342	Software	0	245	336	515	1,210	1,080	744
	343	Computer Hardware	0	50	1,250	0	0	0	(1,250)
		Total This Account	2,544,252	2,847,585	2,659,247	1,130,451	2,603,513	2,505,669	(153,578)
		Summary of Expenses							
		Total Non-Personnel Expense	1,679,053	1,946,355	1,581,808	720,840	1,782,631	1,504,386	(77,422)
		Total Personnel Expense	865,199	901,230	1,077,439	409,611	820,882	1,001,283	(76,156)
		Total Expenses	2,544,252	2,847,585	2,659,247	1,130,451	2,603,513	2,505,669	

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
25-063-43552	000	State Aid - Clinical Services	325,533	370,541	307,805	77,183	300,938	300,939	(6,866)
25-063-43307	000	Opioid Settlement Fund Transfer	0	7,500	0	0	0	0	0
25-063-46592	000	Clinical Services Program Revenue	1,209,155	1,402,749	1,293,000	226,341	819,590	1,153,000	(140,000)
		Total Revenues	1,535,188	1,780,790	1,600,805	303,524	1,120,528	1,453,939	

HUMAN SERVICES -- CLINICAL SERVICES

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**1,009,064**	**1,066,795**	**1,058,442**	**826,927**	**1,482,985**	**1,051,730**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-0.63%**	**-6,712**
Non-Personnel Expense	-4.89%	-77,422
Personnel Expense	-7.07%	-76,156
Total Dept. Expense	-5.78%	-153,578
Revenue & Surplus Applied	-9.17%	-146,866

Projected General Fund Impact-closing current year

424,543

HUMAN SERVICES -- CLINICAL SERVICES UNIT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Case Manager	1.00	59,009	4,514	4,278	125	27,848	948	96,722
Adm. Assistant III	1.00	55,869	4,274	4,051	99	27,848	948	93,089
Case Manager	1.00	61,942	4,739	4,491	47	27,848	948	100,015
Case Manager	1.00	63,606	4,866	4,611	71	27,848	948	101,950
Case Manager	1.00	60,539	4,631	4,389	125	27,848	948	98,480
Therapist	1.00	70,325	5,380	5,099	78	11,310	334	92,526
Billing Specialist	1.00	44,564	3,409	3,231	50	11,310	334	62,898
Therapist	1.00	79,123	6,053	5,736	254	11,310	334	102,810
Clinical Services Mgr	1.00	100,818	7,713	7,309	726	27,848	948	145,362
Registered Nurse	0.00	0	0	0	0	0	0	0
Therapist	1.00	68,370	5,230	4,957	78	27,848	948	107,431

Therapist/Clinical Supv.	0.00		0	0	0	0	0	0	0
Substance Abuse Counselor	0.00		0	0	0	0	0	0	0
Subtotal			664,165	50,809	48,152	1,653	228,866	7,638	1,001,283
Overtime			0	0	0				0
Temps			0	0					0
Dept. Totals	10.00		664,165	50,809	48,152	1,653	228,866	7,638	1,001,283

DEPARTMENT: **HS Econ/Child Support**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
25-063-54410		*Economic Support*							Difference
	110	Salaries	386,059	387,349	360,339	166,168	343,856	423,543	63,204
	120	Overtime	0	3	0	0	0	0	0
	131	FICA/Medicare	27,424	26,772	27,566	11,323	23,390	32,401	4,835
	132	Retirement	26,222	26,892	25,944	11,972	24,771	30,706	4,762
	133	Life Insurance	829	679	688	318	641	807	119
	134	Health Insurance	141,880	157,640	125,420	62,710	125,419	150,550	25,130
	136	Dental Insurance	4,996	5,668	5,664	2,834	5,668	6,636	972
	200	Services	15,957	9,350	11,833	4,222	6,706	12,083	250
	201	Legal Services	-	18,960	20,000	6,194	13,345	15,000	(5,000)
	325	Dues	592	605	600	0	600	600	0
	330	Travel Mileage	545	506	900	204	600	900	0
	331	Travel Other (Meals, Hotels, etc)	119	-	575	0	0	575	0
	335	Training	669	190	600	195	250	600	0
	340	Program Supplies	180	279	250	0	73	250	0
		Total This Account	605,472	634,892	580,379	266,140	545,319	674,651	94,272
		Summary of Expenses							
		Total Non-Personnel Expense	18,061	29,890	34,758	10,815	21,574	30,008	(4,750)
		Total Personnel Expense	587,411	605,003	545,621	255,325	523,745	644,643	99,022
		Total Expenses	605,472	634,892	580,379	266,140	545,319	674,651	94,272

REVENUES

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
25-063-43555	410	IM Consortium State Aid	459,903	0	10,000,000	2,770,979	10,000,000	10,000,000	0
25-063-43555	510	Consortium Fiscal Agent (Contra)	(459,903)	0	(10,000,000)	(2,770,979)	(10,000,000)	(10,000,000)	0
25-063-43560	000	State Aid - Economic Support	604,170	396,557	332,384	86,983	430,852	472,846	140,462
25-063-43562	000	State Aid - Child Care	0	18,063	12,433	5,849	17,040	20,183	7,750
25-063-43566	000	State Aid - Child Support	0	244,431	199,916	58,201	200,000	205,000	5,084
25-063-46603	000	Child Support Program Revenue	2,348	2,908	2,150	1,560	2,021	2,000	(150)
25-063-46605	000	Economic Support Program Revenue	2,350	0	0	0	0	0	0
		Total Revenues	608,868	661,959	546,883	152,593	649,913	700,029	153,146

HUMAN SERVICES--ECON. SUPPORT UNIT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**(3,396)**	**(27,066)**	**33,496**	**113,547**	**(104,594)**	**(25,378)**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-175.76%**	**-58,874**
Non-Personnel Expense	-13.67%	-4,750
Personnel Expense	18.15%	99,022
Total Dept. Expense	16.24%	94,272
Revenue & Surplus Applied	28.00%	153,146

Projected General Fund Impact-closing current year
(138,090)

HUMAN SERVICES--ECON. SUPPORT UNIT PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
ES/CS Support Manager	100%	83,034	6,352	6,020	268	27,848	948	124,470
Economic Support Quality Ass	100%	59,287	4,535	4,298	103	27,848	948	97,019
Child Support Spec.	100%	60,736	4,646	4,403	86	0	948	70,819
Child Support Spec.	100%	53,061	4,059	3,847	60	27,848	948	89,823
Economic Support Spec.	100%	58,635	4,486	4,251	103	27,848	948	96,271
Economic Support Spec.	100%	59,342	4,540	4,302	105	27,848	948	97,085
Economic Support Spec.	100%	49,448	3,783	3,585	82	11,310	948	69,156
Economic Support Spec.	0%	0	0	0	0	0	0	0
Subtotal		423,543	32,401	30,706	807	150,550	6,636	644,643
Overtime		0	0	0				0
On-Call		0	0	0				0
Temps		0	0					0
Dept. Totals	7	423,543	32,401	30,706	807	150,550	6,636	644,643

DEPARTMENT: **HS Children & Family Services**

MARQUETTE COUNTY 2027 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
25-063-54510		*Children & Families*							Difference
	110	Salaries (includes On-Call)	581,817	649,240	707,191	307,408	641,717	727,627	20,436
	120	Overtime	138	0	0	0	0	0	0
	131	FICA/Medicare	41,835	46,007	54,099	21,708	45,345	55,665	1,566
	132	Retirement	39,936	44,760	50,917	21,947	45,895	52,755	1,838
	133	Life Insurance	1,016	1,062	1,132	491	983	1,512	380
	134	Health Insurance	145,734	185,463	210,862	92,888	183,477	217,556	6,694
	136	Dental Insurance	7,321	9,053	9,440	4,251	8,402	8,252	(1,188)
	200	Services	111,184	92,783	82,946	45,678	112,173	105,346	22,400
	201	Legal Services	0	21,454	15,000	6,756	12,979	20,000	5,000
	204	Placements (Alt Care)	594,213	481,577	429,051	122,602	242,388	299,044	(130,007)
	325	Dues	0	50	100	0	0	100	0
	330	Travel Mileage	26,373	24,099	24,000	11,699	26,383	25,000	1,000
	331	Travel Other (Meals, Hotels, etc)	238	846	500	113	236	500	0
	335	Training	1,485	935	2,000	666	1,141	2,000	0
	340	Program Supplies	50,965	25,065	28,275	7,075	18,360	17,375	(10,900)
	342	Computer Software Maintenance	0	0	0	2,000	2,000	0	0
		Total This Account	1,602,255	1,582,394	1,615,513	645,283	1,341,479	1,532,732	(82,781)
		Summary of Expenses							
		Total Non-Personnel Expense	784,459	646,810	581,872	196,588	415,660	469,365	(112,507)
		Total Personnel Expense	817,797	935,584	1,033,641	448,694	925,819	1,063,367	29,726
		Total Expenses	1,602,255	1,582,394	1,615,513	645,283	1,341,479	1,532,732	(82,781)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
25-063-43561	000	State Aid - Children & Family Services	905,610	1,054,708	626,273	136,346	647,021	640,207	13,934
25-063-46600	000	Children & Families Program Revenue	30,630	42,288	493,921	200,363	473,996	484,500	(9,421)
		Total Revenues	936,240	1,096,996	1,120,194	336,710	1,121,017	1,124,707	4,513

HUMAN SERVICES -- SOCIAL/COMMUNITY UNIT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**666,015**	**485,397**	**495,319**	**308,573**	**220,462**	**408,025**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-17.62%**	**-87,294**
Non-Personnel Expense	-19.34%	-112,507
Personnel Expense	2.88%	29,726
Total Dept. Expense	-5.12%	-82,781
Revenue & Surplus Applied	0.40%	4,513

Projected General Fund Impact-closing current year
(274,857)

HUMAN SERVICES -- SOCIAL/COMM. UNIT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Social Worker	100%	65,291	4,995	4,734	56	27,848	948	103,872
Billing Specialist	100%	44,565	3,409	3,231	39	11,310	334	62,888
C&F Services Manager	100%	92,123	7,047	6,679	163	0	948	106,960
Case Manager	100%	66,955	5,122	4,854	64	27,848	948	105,791
Youth Mentor	100%	56,784	4,344	4,117	39	0	0	65,284
B3 Social Worker	100%	71,968	5,506	5,218	87	27,848	948	111,575
Social Worker	100%	71,968	5,506	5,218	87	27,848	948	111,575
Case Manager	100%	69,472	5,315	5,037	63	27,848	948	108,683
Case Manager	100%	61,170	4,680	4,435	74	27,848	948	99,155
Social Worker	100%	62,843	4,807	4,556	420	11,310	334	84,270
Parent Mentor	100%	56,493	4,322	4,096	420	27,848	948	94,127
Subtotal		719,632	55,053	52,175	1,512	217,556	8,252	1,054,180
Overtime		0	0	0				0
On-Call Pay		7,995	612	580				9,187
Temps		0	0					0
Dept. Totals	11.00	727,627	55,665	52,755	1,512	217,556	8,252	1,063,367

DEPARTMENT: **Medical Examiner**

MARQUETTE COUNTY 2027 BUDGET

Department No: 007

Governing Committee: Judicial & Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-007-51270		*Medical Examiner Expense*							Difference
	110	Salaries	0	0	0	0	0	0	0
	120	Overtime	0	0	0	0	0	0	0
	122	Call Outs	0	0	0	0	0	0	0
	131	FICA/Medicare	0	0	0	0	0	0	0
	132	Retirement	0	0	0	0	0	0	0
	133	Life Insurance	0	0	0	0	0	0	0
	134	Health Insurance	0	0	0	0	0	0	0
	136	Dental Insurance	0	0	0	0	0	0	0
	198	Uniforms	0	0	0	0	0	0	0
	200	Contracted Services	72,420	60,000	60,000	25,000	60,000	66,000	6,000
	242	Radio Service	50	0	0	0	0	0	0
	310	Office Supplies	56	863	200	0	0	50	(150)
	312	Postage	13	14	50	0	0	50	0
	314	Telephone	36	-	0	0	0	0	0
	330	Travel Mileage	-	6,392	2,000	2,023	2,100	4,500	2,500
	360	Operation of Vehicles	587	582	1,000	0	0	600	(400)
	752	Indigent Burials/Funerals	2,225	825	2,000	250	2,000	1,200	(800)
	943	Autopsy Expense	22,795	18,182	10,000	6,255	10,000	10,000	0
		Total This Account	98,182	86,858	75,250	33,529	74,100	82,400	7,150
11-007-57210		Medical Examiner - Vehicle Outlay	53,112	3,129	5,000	650	650	300	(4,700)

Summary of Expenses

Total Non-Personnel Expense	29,315	89,987	80,250	34,179	74,750	82,700	2,450
Total Personnel Expense	-	-	-	-	-	-	0
Total Expenses	151,294	89,987	80,250	34,179	74,750	82,700	2,450

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-007-46250	000	Medical Examiner Fees	9,300	12,555	0	828	828	0	0
11-007-48300	000	Sale of County Property-ME	1,650	-	0	-	0	0	0
		Total Revenues	9,300	12,555	0	828	828	0	0

MEDCIAL EXAMINER SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**141,994**	**77,432**	**80,250**	**33,351**	**73,922**	**82,700**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**3.05%**	**2,450**
Non-Personnel Expense	3.05%	2,450
Personnel Expense	#DIV/0!	0
Total Dept. Expense	3.05%	2,450
Revenue & Surplus Applied	#DIV/0!	0

Projected General Fund Impact-closing current year

(1,978)

Note: This number excludes fund 11 carry-over accts.

CORONER PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Subtotal		0	0	0	0	0	0	0
Overtime								0
Call Outs - Deputies		0						0
Dept. Totals		0			0	0	0	0

DEPARTMENT: **MIS**

MARQUETTE COUNTY 2027 BUDGET

Department No: 014

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-014-51450		*Management Information Systems*							
	110	Salaries	127,329	158,497	162,677	78,601	162,677	167,960	5,283
	131	FICA/Medicare	9,541	11,960	12,445	5,908	12,445	12,848	403
	132	Retirement	8,786	11,021	11,713	5,661	11,713	12,177	464
	133	Life Insurance	184	220	241	111	241	254	13
	134	Health Insurance	16,471	18,759	20,380	10,190	20,380	22,620	2,240
	136	Dental Insurance	500	666	666	333	666	668	2
	200	Contracted Services	245,886	225,739	254,353	101,769	255,000	283,684	29,331
	310	Office Supplies	1,121	973	1,000	567	950	1,000	0
	314	Telephone & Data Services	2,577	2,921	3,000	1,821	3,000	3,000	0
	320	Publications	299	-	0	0	0	0	0
	330	Travel Mileage	1,343	1,429	1,500	589	1,500	1,500	0
	331	Travel Other (Meals, Hotels, etc)	1,003	887	1,000	0	1,000	1,000	0
	335	Training	1,598	1,861	1,250	300	900	1,250	0
	342	Software	618	741	750	0	750	750	0
	343	Computer Hardware	11,069	16,387	11,500	6,197	11,500	11,500	0
		Total This Account	428,324	452,060	482,475	212,048	482,722	520,211	37,736
11-014-57120	000	IT Computer Equipment Outlay	85,265	74,025	89,325	423,905	69,000	174,594	85,269
11-014-5xxxx - NEW	000	Maintenance Renewals	-	-	0	0	0	50,000	50,000
10-014-51452	000	Internet services	10,782	10,782	11,300	5,391	11,000	11,300	0
10-014-51455	000	Central Copier	(0)	0	0	0	0	0	0
10-014-51457	000	Central Telephone	0	0	0	(97)	(97)	0	0
11-014-51453	000	Telephone Maintenance	6,990	7,590	10,000	10,009	10,009	10,000	0
		Summary of Expenses							
		Total Non-Personnel Expense	368,550	343,335	384,978	550,452	364,609	549,578	164,600
		Total Personnel Expense	162,811	201,122	208,122	100,804	208,122	216,527	8,405
		Total Expenses	531,361	544,457	593,100	651,256	572,731	766,105	173,005

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-014-46170	000	Information Technology Fees	1,899	16,293	35,320	8,517	25,000	38,000	2,680
10-014-49210 - NEW	000	Transfer from Cont Approp Fund 11	0	0	0	0	0	105,000	105,000
11-014-48300	000	Sale of County Property	0	0	0	0	0	0	0
		Total Revenues	1,899	16,293	35,320	8,517	25,000	143,000	107,680

MANAGEMENT INFORMATION SYSTEMS SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**529,462**	**528,164**	**557,780**	**642,738**	**547,731**	**623,105**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**11.71%**	**65,325**
Non-Personnel Expense	42.76%	164,600
Personnel Expense	4.04%	8,405
Total Dept. Expense	29.17%	173,005
Revenue & Surplus Applied		107,680

Projected General Fund Impact-closing current year

10,170 (x) = Favorable

Note: This number excludes fund 11 carry-over accts.

INFORMATION TECHNOLOGY PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
MIS Dir.	100%	111,405	8,522	8,077	197	11,310	334	139,845
Infrastructure Support Spec.	100%	56,555	4,326	4,100	57	11,310	334	76,682
Subtotal		167,960	12,848	12,177	254	22,620	668	216,527
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	167,960	12,848	12,177	254	22,620	668	216,527

DEPARTMENT: **Land & Water Cons.**

MARQUETTE COUNTY 2027 BUDGET

Department No: 053

Governing Committee: Land & Water Conservation

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-053-56160		*Land & Water Conservation*							
	110	Salaries	178,358	197,525	205,577	97,315	206,805	214,645	9,068
	131	FICA/Medicare	13,113	14,509	15,727	7,032	15,727	16,421	694
	132	Retirement	12,227	13,769	14,801	7,009	14,801	15,562	761
	133	Life Insurance	346	382	421	195	421	687	266
	134	Health Insurance	46,502	37,187	40,134	20,067	40,134	44,557	4,423
	136	Dental Insurance	1,650	1,525	1,510	756	1,510	1,517	7
	310	Office Supplies	517	396	650	121	650	650	0
	312	Postage	0	100	100	0	100	100	0
	314	Telephone	540	660	600	0	660	660	60
	322	Information & Education	254	611	400	199	400	400	0
	325	Dues	2,200	2,200	3,592	3,457	3,657	3,637	45
	330	Travel Mileage	1,190	1,039	1,300	283	1,100	1,300	0
	331	Travel Other (Meals, Hotels, etc)	44	0	0	30	30	0	0
	335	Training	1,689	1,697	1,800	1,707	1,800	1,800	0
	360	Operation of Vehicle	1,443	1,338	1,600	441	1,600	1,600	0
	390	Misc Expense	695	0	0	0	0	0	0
	530	Facility Cost	7,755	7,755	7,755	7,755	7,755	7,755	0
	810	Equipment/Fleet Mgmt	4,172	4,200	4,324	4,071	4,331	4,200	(124)
10-053-56160		Total This Account	272,692	284,894	300,291	150,438	301,481	315,491	15,200
10-053-56150	000	Wildlife Damage Abatement Program	26,527	25,047	29,000	5,015	29,000	27,000	(2,000)
11-053-56165	000	*LCD Tree Sale Program*	41,609	49,417	32,000	38,060	38,060	32,000	0
11-053-56910	000	*MDV DNR Funding Expense*	0	0	0	0	152,278	0	0
11-053-56915	000	*Lakes Watershed Grants Expense*	2,500	7,565	1,500	0	10,000	4,000	2,500
11-053-56168	000	*Clean Sweep*	0	0	4,304	0	0	6,000	1,696
10-053-56167	000	LCD Farmer Assistance	112,101	86,020	115,000	15,960	120,000	115,000	0
10-053-56169	000	Watershed Assistance	9,193	0	0	0	0	0	0
10-053-56187	000	Nutrient Mgmt Training Grant Exp	12,297	12,768	11,000	809	12,000	10,000	(1,000)
10-053-56188	000	Lake Grants Expense	6,000	5,987	2,000	0	4,000	4,000	2,000

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
21-053-53630		*Recycling Program-County Expenses*							
	110	Salaries	6,636	5,970	6,236	2,806	6,236	6,696	460
	131	FICA/Medicare	492	393	477	176	477	512	35
	132	Retirement	457	414	449	202	449	485	36
	133	Life Insurance	7	5	6	3	6	7	1
	134	Health Insurance	2,433	2,212	2,508	1,254	2,508	2,785	277
	136	Dental Insurance	91	91	94	47	94	95	1
	310	Office Supplies	209	49	300	0	0	0	(300)
	330	Travel Mileage	0	0	0	0	0	0	0
	530	Rents & Leases	1,985	1,985	1,985	1,985	1,985	1,985	0
	915	Info & Education	190	175	200	0	0	0	(200)
		Total This Account	12,501	11,295	12,255	6,474	11,755	12,565	310
21-053-53631		*Recycling Program-Municipal Reimbursement*							
	290	Consulting & Professional Services	64,586	65,794	65,522	0	66,092	65,308	(214)
	291	Municipality Personnel Reimb.	1,737	1,752	1,000	0	1,000	1,000	0
		Total This Account	66,323	67,546	66,522	0	67,092	66,308	(214)
		Summary of Expenses							
		Total Non-Personnel Expense	299,431	276,555	285,932	79,894	456,498	288,395	2,463
		Total Personnel Expense	262,312	273,984	287,940	136,862	289,168	303,969	16,029
		Total Expenses	561,743	550,539	573,872	216,756	745,666	592,364	18,492

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		REVENUES							
10-053-43581	000	DATCP - State Aid	144,736	150,748	189,802	0	189,802	205,221	15,419
10-053-43583	000	Watershed Farmer Assistance Aid	9,193	0	0	0	0	0	0
10-053-43584	000	Wildlife Damage Program Aid	28,643	26,850	32,000	0	32,000	30,000	(2,000)
10-053-43585	000	LCD Farmer Assistance Aid	112,101	86,020	115,000	0	120,000	115,000	0
10-053-43587	000	Nutrient Mgmt Training Grant	12,196	12,804	11,000	0	12,000	10,000	(1,000)
10-053-43588	000	Lakes Grants Revenue	6,000	5,987	2,000	1,000	4,000	4,000	2,000
10-053-44450	000	Mining Reclamation Fees	1,475	1,475	1,700	1,700	1,700	1,700	0
10-053-44451	000	Erosion Control Plans	1,300	1,200	1,500	750	1,500	1,500	0
10-053-46820	000	Farmland Preservation Inspection Fees	0	250	1,500	200	1,300	1,300	(200)
10-053-48040	000	Misc Revenue	683	113	0	287	287	0	0
10-053-49210 - *NEW*	000	Transfer from MDV DNR & Lakes Assoc	0	0	0	0	1,233	6,057	6,057
11-053-48310	000	*LCD Tree Sale Revenue*	47,083	38,110	32,000	25,547	32,000	32,000	0
11-053-43305	000	*ARPA Funds Transfers*	4,619	0	0	0	0	0	0
11-053-48510	000	*MDV DNR Funding Revenue*	0	0	0	152,278	152,278	0	0
11-053-48515	000	*Lakes Watershed Grants Donations*	1,000	10,100	1,500	0	10,000	4,000	2,500
21-053-43580	000	Recycling - State Aid	78,824	78,841	78,777	78,847	78,847	78,873	96
		Total Revenues	447,852	412,499	466,779	260,609	636,947	489,651	22,872

LAND AND WATER CONSERVATION SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**113,891**	**138,039**	**107,093**	**(43,853)**	**108,719**	**102,713**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-4.09%**	**-4,380**
Non-Personnel Expense	0.86%	2,463
Personnel Expense	5.57%	16,029
Total Dept. Expense	3.22%	18,492
Revenue & Surplus Applied	4.90%	22,872

Projected General Fund Impact-closing current year

(130)

note: this number excludes fund 11 carry-over accts. and other funds other than fund 10

LAND CONSERVATION PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Adm. Asst II/Agronomist	100%	71,968	5,506	5,218	84	0	0	82,776
Conservationist	100%	104,374	7,985	7,567	590	27,848	948	149,312
Soil Cons. Tech.	100%	66,955	5,122	4,854	66	27,848	948	105,793
Subtotal		243,297	18,613	17,639	740	55,696	1,896	337,881
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	3	243,297	18,613	17,639	740	55,696	1,896	337,881

Agronimist. 100% Land & Water — 337,882
Conservationist 95% L&W, 5% Parks
Conservation Engineering Tech 65% L&W, 25% Parks,10% Recycling

MARQUETTE COUNTY 2027 BUDGET

DEPARTMENT: **Land Information**

Department No: 023

Governing Committee: Planning, Zoning & Land Information

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-023-51720		*Land Information*							
	110	Salaries	0	103,829	135,502	64,726	135,502	141,565	6,063
	131	FICA/Medicare	0	7,732	10,365	4,795	10,365	10,830	465
	132	Retirement	0	7,221	9,756	4,662	9,756	10,264	508
	133	Life Insurance	0	97	133	61	133	187	54
	134	Health Insurance	0	3,908	10,190	5,095	10,190	11,310	1,120
	136	Dental Insurance	0	1,083	1,277	639	1,277	1,282	5
	310	Office Supplies	0	2,450	250	54	200	175	(75)
	312	Postage	0	0	50	0	50	50	0
	314	Telephone	0	217	250	118	250	250	0
	325	Dues	0	140	150	80	80	100	(50)
	330	Travel Mileage	0	346	300	0	300	250	(50)
	331	Travel Other (Meals, Hotels, etc)	0	196	300	0	300	250	(50)
	335	Training	0	50	200	0	200	200	0
		Total This Account	0	127,270	168,723	80,229	168,603	176,713	7,990

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
11-023-51740	000	Plat Book Printing Expense	0	0	1,000	0	150	150	(850)
11-023-51745	000	WLIP Grant Expense	0	181,650	35,000	57,752	89,600	35,000	0
11-023-51750	000	NG911 Grant Expense	0	0	0	0	20,395	35,000	35,000
11-023-59210	000	Land Info Funding frm Health Dept	0	5,000	0	5,000	5,000	0	0
			0	186,650	36,000	62,752	115,145	70,150	34,150
		Summary of Expenses							
		Total Non-Personnel Expense	-	190,049	37,500	63,003	116,525	71,425	33,925
		Total Personnel Expense	-	123,871	167,223	79,978	167,223	175,438	8,215
		Total Expenses	-	313,920	204,723	142,981	283,748	246,863	42,140
		REVENUES							
10-023-46115	000	Mapping Services Fees	0	75	500	255	500	1,000	500
10-023-46116 - *New for 2027*	000	Certified Survey Map Fees	0	0	0	1,000	2,600	3,000	3,000
11-023-43511	000	WLIP Grant Revenue	0	140,439	35,000	115,795	89,600	35,000	0

11-023-43515	000	NG911 Grant Revenue	0	0	0	0	20,395	35,000	35,000
11-023-46910	000	Plat Book Revenue	0	417	1,000	166	166	150	(850)
10-023-47325	000	Intergovernmental	0	0	0	0	0	0	0
10-023-49204	000	Transfer from Plat Books	0	0	0	0	0	0	0
10-023-49205	000	Transfer from WLIP Grant	0	30,000	30,000	30,000	30,000	30,000	0
10-023-49210	000	Land Record Fees from ROD	0	50,000	50,000	50,000	50,000	50,000	0
10-023-49215	000	Transfer from Health Dept	0	5,000	5,000	5,000	5,000	0	(5,000)
		Total Revenues	0	225,931	121,500	202,216	198,261	154,150	32,650

LAND INFORMATION SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**0**	**87,989**	**83,223**	**(59,234)**	**85,487**	**92,713**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**11.40%**	**9,490**
Non-Personnel Expense	90.47%	33,925
Personnel Expense	4.91%	8,215
Total Dept. Expense	20.58%	42,140
Revenue & Surplus Applied	26.87%	32,650

Projected General Fund Impact-closing current ye
(2,720)
note: this number excludes fund 11 carry-over acc

LAND INFORMATION PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Senior GIS Specialist/Tax Lister	100%	84,781.00	6,486.00	6,147.00	148.00	0.00	948.00	98,510.00
GIS Specialist	100%	56,784.00	4,344.00	4,117.00	39.00	11,310.00	334.00	76,928.00
Subtotal		141,565	10,830	10,264	187	11,310	1,282	175,438
Severance		0	0					0
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	141,565	10,830	10,264	187	11,310	1,282	175,438

DEPARTMENT: **Parks & Rural Planning**

MARQUETTE COUNTY 2027 BUDGET

Department No: 041

Governing Committee: Parks & Rural Planning

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-041-55200		*County Parks & Lake Accesses*							Difference
	110	Salaries (portion of LC & Sec)	20,599	19,770	20,648	9,545	20,648	21,957	1,309
	131	FICA/Medicare	1,533	1,347	1,580	626	1,580	1,680	100
	132	Retirement	1,422	1,376	1,487	688	1,487	1,592	105
	133	Life Insurance	29	28	31	14	31	46	15
	134	Health Insurance	6,734	6,681	7,525	3,763	7,525	8,354	829
	136	Dental Insurance	247	273	283	142	283	284	1
	200	Contracted Services	14,000	14,000	15,000	7,500	15,000	15,000	0
	220	Electric Bills	2,400	2,590	2,100	1,272	2,500	2,500	400
	312	Postage	204	387	200	183	200	125	(75)
	315	Marketing & Promotions	2,495	2,495	2,495	2,495	2,495	0	(2,495)
	330	Travel Mileage	312	431	300	79	300	300	0
	350	Upkeep & Repairs	34,193	17,839	19,338	7,845	19,338	19,338	0
	360	Operation of Vehicle	462	654	600	243	500	500	(100)
	810	Equipment	730	698	800	0	700	800	0
		Total This Account	85,360	68,569	72,387	34,394	72,587	72,476	89
11-041-55440	000	Snowmobile Projects	31,574	32,618	46,380	33,962	33,962	46,380	0
11-041-55450	000	County Park Rebuild	63,018	0	0	0	0	0	0
11-041-56140	000	Fish & Game Projects	4,334	2,946	3,542	0	3,542	2,800	(742)
11-041-57620	000	Parks Outlay	-	247	0	0	0	0	0
		Summary of Expenses							
		Total Non-Personnel Expense	153,722	74,659	90,755	53,579	78,537	87,743	(3,012)
		Total Personnel Expense	30,564	29,474	31,554	14,777	31,554	33,913	2,359
		Total Expenses	184,286	104,133	122,309	68,355	110,091	121,656	(653)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		REVENUES							
11-041-43570	000	Snowmobile Trail Aid	31,574	33,950	46,380	0	30,815	46,380	0
11-041-43305	000	ARPA Funds Transfers	12,127	0	0	0	0	0	0
11 -041-43575	000	State Aid for Parks	0	0	0	0	0	0	0
11-041-43583	000	Fish & Game Project Aid	1,771	1,473	1,771	0	1,771	1,400	(371)
10-041-46130	000	Boat Launch User Fees	12,579	12,207	13,500	8,512	13,500	13,500	0
10-041-46720	000	Park Rental Fees	100	0	200	0	0	0	(200)
10-041-49210	000	Transfer from Cont Approp Fund 11	15,422	0	0	3,147	3,147	0	0
11-041-46180	000	Park Rebuild Revenue	0	5,000	0	0	0	0	0
		Total Revenues	73,573	52,630	61,851	11,659	49,233	61,280	(571)

RURAL PLANNING SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**110,713**	**51,503**	**60,458**	**56,697**	**60,858**	**60,376**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-0.14%**	**-82**
Non-Personnel Expense	-3.32%	-3,012
Personnel Expense	7.48%	2,359
Total Dept. Expense	-0.53%	-653
Revenue & Surplus Applied	-0.92%	-571

Projected General Fund Impact-closing current year
(2,747)
note: this number excludes fund 11 carry-over accts.

LAND CONSERVATION PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Adm. Asst II/Agronomist	100%	71,968	5,506	5,218	84	0	0	82,776
Conservationist	100%	104,374	7,985	7,567	590	27,848	948	149,312
Soil Cons. Tech.	100%	66,955	5,122	4,854	66	27,848	948	105,793
Subtotal		243,297	18,613	17,639	740	55,696	1,896	337,881

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
Overtime			0	0	0	0	0	0	0
Temps			0	0	0	0	0	0	0
Dept. Totals			243,297	18,613	17,639	740	55,696	1,896	337,881

DEPARTMENT: **Property**

MARQUETTE COUNTY 2027 BUDGET

Department No: 015

Governing Committee: Property

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-015-51610	000	Sundry Unclassified	1,098	10	350	0	100	100	(250)
		Tax Deed Losses							
10-015-51910	312	Postage	680	445	500	439	500	500	0
	320	Publications & Dues	2,439	1,795	2,500	1,692	2,100	2,500	0
	385	Property Tax Chargebacks	869	428	500	2,891	2,891	500	0
	390	Miscellaneous	223	60	150	90	90	150	0
	391	Net Proceeds from Sale of Tax Deed	188,894	30,832	0	3,422	64,703	20,000	20,000
	860	Tax Deed Losses	2,231	1,799	2,000	0	2,000	2,000	0
		Total This Account	195,336	35,359	5,650	8,534	72,284	25,650	20,000
		Communication Towers							
10-015-52910	220	Electric	8,938	10,378	9,500	4,519	9,400	9,500	0
	224	Gas	136	232	800	421	800	800	0
	242	Communication Tower Leases	44,146	54,076	71,000	58,244	71,000	71,000	0
	350	Upkeep/Maintenance	3,540	2,742	7,000	11,708	11,708	7,000	0
		Total This Account	56,759	67,428	88,300	74,892	92,908	88,300	0
		Fair Maintenance/Grant							
10-015-55460	350	Repairs & Upkeep	0	3,000	3,000	976	3,000	3,000	0
	790	Fair Board Allocation	12,000	12,000	6,000	0	6,000	6,000	0
		Total This Account	12,000	15,000	9,000	976	9,000	9,000	0
11-015-57150	000	Common Use Equipment	4,139	4,139	3,500	2,070	3,500	3,500	0
11-015-57270	000	Special Building Projects	104,297	66,437	72,000	101,338	106,338	72,000	0
11-015-57630	000	Fair Buildings - Outlay	17,851	38,036	25,000	4,492	25,000	25,000	0

Summary of Expenses

Total Non-Personnel Expense	391,480	226,410	203,800	192,301	309,130	223,550	19,750
Total Personnel Expense	0	0	0	0	0	0	0
Total Expenses	391,480	226,410	203,800	192,301	309,130	223,550	19,750

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-015-46920	000	Photocopy & Fax Charges	7	19	0	0	0	0	0
10-015-46930	000	Courthouse Concessions	1,159	1,182	1,500	236	1,500	1,500	0
10-015-48200	000	Communication Tower Revenue	0	0	0	0	0	0	0
10-015-48300	000	Sale of Property & Tax Deeds	59,559	34,318	2,000	7,705	96,755	22,000	20,000
10-015-48400	000	Insurance Recoveries	0	0	0	0			0
10-015-4xxxx	000	EMS Share of Towers	0	0	0	0	0	26,490	26,490
11-015-48200	000	Rental of Space Fairground	24,070	25,093	25,000	475	25,000	25,000	0
		Total Revenues	120,480	60,611	28,500	8,416	123,255	74,990	46,490

PROPERTY SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**271,000**	**165,798**	**175,300**	**183,885**	**185,875**	**148,560**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-15.25%**	**-26,740**
Non-Personnel Expense	9.69%	19,750
Personnel Expense		0
Total Dept. Expense	9.69%	19,750
Revenue & Surplus Applied	163.12%	46,490

Projected General Fund Impact-closing current year

(23,763)

Note: This number excludes fund 11 carry-over accts.

DEPARTMENT: **Register of Deeds**

MARQUETTE COUNTY 2027 BUDGET

Department No: 021

Governing Committee: Planning, Zoning & Land Information

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-021-51710		*Register of Deeds Expense*							Difference
	110	Salaries	88,612	99,502	104,168	50,782	101,564	100,553	(3,615)
	122	Temps & Severance	3,348	3,098	0	0	0	0	0
	131	FICA/Medicare	6,460	7,352	7,969	3,522	7,044	7,692	(277)
	132	Retirement	6,095	6,917	7,500	3,657	7,314	5,697	(1,803)
	133	Life Insurance	54	106	174	80	160	83	(91)
	134	Health Insurance	23,813	9,380	10,190	5,095	10,190	11,310	1,120
	136	Dental Insurance	884	203	0	0	0	0	0
	200	Laredo License Fee	9,171	10,451	9,000	5,504	11,000	10,000	1,000
	310	Office Supplies	1,400	629	800	304	800	800	0
	312	Postage	112	78	200	40	100	100	(100)
	314	Telephone	629	651	850	353	700	700	(150)
	320	Publications	100	0	0	0	0	0	0
	325	Dues	125	125	190	185	185	185	(5)
	330	Travel Mileage	822	514	900	276	900	900	0
	331	Travel Other (Meals, Hotels, etc)	462	1,120	750	202	750	750	0
	335	Training	350	480	650	125	650	650	0
	342	Software	20,161	20,344	20,281	18,781	20,281	10,281	(10,000)
		Total This Account	162,598	160,948	163,622	88,906	161,638	149,701	(13,921)
10-021-59210	000	Land Records Fees Transfer	50,000	50,000	50,000	50,000	50,000	50,000	0

Summary of Expenses

Total Non-Personnel Expense	83,332	84,391	83,621	75,770	85,366	74,366	(9,255)
Total Personnel Expense	129,266	126,557	130,001	63,136	126,272	125,335	(4,666)
Total Expenses	212,598	210,948	213,622	138,906	211,638	199,701	(13,921)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-021-41230	000	Real Estate Transfer Fees	73,202	79,534	70,000	39,690	79,380	80,000	10,000
10-021-46130	000	Register of Deeds Fees	60,881	87,622	65,000	46,302	92,604	85,000	20,000
10-021-46132	000	Laredo Subscription Income	27,662	30,886	28,000	16,106	32,212	30,000	2,000
10-021-46135	000	Land Records Fees	45,527	28,104	50,000	15,040	30,080	30,000	(20,000)
10-021-48040	000	Register of Deeds- Misc Revenue	3,407	0	0	0	0	0	0
		Total Revenues	210,679	226,146	213,000	117,138	234,276	225,000	12,000

REGISTER OF DEEDS SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**1,919**	**(15,198)**	**622**	**21,768**	**(22,638)**	**(25,299)**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-4167.36%**	**-25,921**
Non-Personnel Expense	-11.07%	-9,255
Personnel Expense	-3.59%	-4,666
Total Dept. Expense	-6.52%	-13,921
Revenue & Surplus Applied	5.63%	12,000

Projected General Fund Impact-closing current year
(23,260)

REGISTER OF DEEDS PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Reg. of Deeds	100%	78,586	6,012	5,697	83	11,310	0	101,688
Deputy R.O.D.	50%	21,967	1,680	0	0	0	0	23,647
Subtotal		100,553	7,692	5,697	83	11,310	0	125,335
Overtime		0	0	0				0
Temps/Severance		0	0					0
Dept. Totals	1.50	100,553	7,692	5,697	83	11,310	0	125,335

DEPARTMENT: **Sheriff's Office**

MARQUETTE COUNTY 2027 BUDGET

Department No: 025

Governing Committee: Public Safety

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-025-52100		*Law Enforcement*							
	110	Salaries	2,279,648	2,438,299	2,661,663	1,255,502	2,661,663	2,540,760	(120,903)
	112	Security	71,850	33,546	75,000	23,706	50,000	65,000	(10,000)
	120	Overtime	158,884	167,780	125,000	50,465	125,000	130,000	5,000
	122	Temps/Severance	3,079	26	0	0	0	0	0
	124	Longevity, Merit & Salary Supplement	1,775	1,852	0	0	0	0	0
	126	Vacation/Holiday Payout	58,743	28,191	50,000	0	50,000	30,000	(20,000)
	131	FICA/Medicare	189,235	195,399	229,214	96,368	229,214	215,187	(14,027)
	132	Retirement	303,544	356,418	360,407	165,419	360,407	350,135	(10,272)
	133	Life Insurance	3,638	3,795	4,500	1,986	4,500	5,456	956
	134	Health Insurance	516,795	513,912	578,363	268,209	578,363	600,867	22,504
	136	Dental Insurance	17,836	19,899	20,562	9,749	20,562	20,124	(438)
	198	Uniform	14,817	32,562	28,350	12,826	28,350	25,700	(2,650)
	242	Radio Service	33,000	34,101	34,100	34,101	34,100	17,500	(16,600)
	250	Special Services	11,036	7,296	3,900	425	3,900	3,400	(500)
	255	Emergency Transports	9,992	8,848	10,000	3,803	10,000	10,000	0
	310	Office Supplies	9,397	4,312	7,000	2,506	7,000	6,000	(1,000)
	312	Postage	2,416	2,207	3,100	1,240	3,100	2,500	(600)
	314	Telephone	36,059	35,651	38,000	19,119	38,000	39,700	1,700
	325	Dues	1,955	1,855	2,125	1,870	2,125	2,125	0
	331	Travel Other	12	99	250	6	250	250	0
	335	Training	46,316	38,933	40,000	13,945	40,000	32,000	(8,000)
	342	Software	74,723	87,128	108,000	80,902	108,000	97,850	(10,150)
	343	Computer Hardware	21,451	16,571	20,000	20,203	20,203	20,000	0
	360	Operation of Vehicles	215,246	274,186	228,000	102,672	228,000	228,000	0
	810	Equipment	47,277	124,936	112,500	76,810	112,500	46,500	(66,000)
	934	Custody of Property	701	930	1,000	1,350	1,350	1,500	500
	935	Evidence Supplies & Tests	9,518	6,524	8,000	3,801	8,000	8,000	0
		Total This Account	4,138,942	4,435,256	4,749,034	2,246,983	4,724,587	4,498,554	(250,480)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
10-025-52609 - *NEW*		*911 Dispatch*							
	110	Salaries	-	-	-	-	-	451,520	451,520
	120	Overtime	-	-	-	-	-	33,250	33,250
	122	Temps/Severance	-	-	-	-	-	5,250	5,250
	126	Vacation/Holiday Payout	-	-	-	-	-	0	0
	131	FICA/Medicare	-	-	-	-	-	37,488	37,488
	132	Retirement	-	-	-	-	-	35,147	35,147
	133	Life Insurance	-	-	-	-	-	353	353
	134	Health Insurance	-	-	-	-	-	95,130	95,130
	136	Dental Insurance	-	-	-	-	-	2,499	2,499
	198	Uniform	-	-	-	-	-	3,500	3,500
	242	Radio Service	-	-	-	-	-	17,500	17,500
	342	Software	-	-	-	-	-	12,150	12,150
	343	Computer Hardware	-	-	-	-	-	0	0
	335	Training	-	-	-	-	-	5,000	5,000
	810	Equipment	-	-	-	-	-	24,000	24,000
		Total This Account	0	0	0	0	0	722,787	722,787

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
10-025-52700		*Corrections*							
	110	Salaries	573,505	590,248	768,312	271,085	768,312	542,156	(226,156)
	120	Overtime	113,838	133,676	100,000	51,721	100,000	47,500	(52,500)
	122	Temps/Severance	62,563	35,110	30,000	12,108	30,000	7,500	(22,500)
	126	Vacation/Holiday Payout	13,095	-	0	0	0	0	0
	131	FICA/Medicare	56,336	55,808	62,246	24,609	62,246	42,076	(20,170)
	132	Retirement	48,204	50,564	57,504	23,276	57,504	39,603	(17,901)
	133	Life Insurance	673	711	885	359	885	898	13
	134	Health Insurance	121,421	122,729	152,724	67,034	152,724	131,398	(21,326)
	136	Dental Insurance	4,045	4,786	5,099	2,473	5,099	4,320	(779)
	198	Uniform	9,603	11,289	10,150	2,146	10,150	6,800	(3,350)
	930	Care of Prisoners	293,334	328,751	335,000	195,247	335,000	335,000	0
		Total This Account	1,296,618	1,333,672	1,521,920	650,059	1,521,920	1,157,251	(364,669)
11-025-52110	000	*Sheriff's Equipment Grant Expense*	41,556	59,595	0	5,703	5,703	0	0
11-025-52110	863	*Sheriff's Office ARPA Funds*	-	254,808	0	0	0	0	0
11-025-52110	810	*Sheriff's Office PSAP Project*	31,782	-	34,105	376,454	376,454	143,849	109,744
11-025-57210	000	*Sheriff's Fleet Management Outlay*	185,132	53,093	100,000	77,700	142,000	20,000	(80,000)
11-025-57215	000	*Sheriff's CEASE*	720	2,278	0	0	0	0	0
11-025-57207	000	*CWDTF Grant Distribution*	23,884	24,722	0	0	0	0	0
11-025-57220	000	*Sheriff's COMTEL*	62,437	24,052	0	27,047	45,000	0	0
11-025-57225	000	*Sheriff's Federal Equitable Sharing*	0	0	0	0	0	0	0
22-025-57270	000	Jail Assessment Expense	30,859	17,881	0	6,634	16,000	0	0
		Total This Account	376,370	436,430	134,105	493,539	585,157	163,849	29,744
		Summary of Expenses							
		Total Non-Personnel Expense	1,213,223	1,452,609	1,123,580	1,066,510	1,575,185	1,108,824	(14,756)
		Total Personnel Expense	4,598,707	4,752,750	5,281,479	2,324,071	5,256,479	5,433,617	152,138
		Total Expenses	5,811,930	6,205,358	6,405,059	3,390,580	6,831,664	6,542,441	137,382

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-025-43307	000	Opioid Funds Transfer	0	8,433	0	0	0	0	0
10-025-43520	000	Grants & Aids	72,553	156,838	35,000	4,765	35,000	35,000	0
11-025-43520 - NEW	000	Grants & Aids/PSAP FY27	0	0	0	0	0	129,464	129,464
10-025-46210	000	Sheriff Fees	11,922	22,467	13,500	7,545	15,000	15,000	1,500
10-025-46240	000	Board of Prisoners	418,313	384,046	420,000	228,386	475,000	550,000	130,000
10-025-47320	000	Intergovernmental Revenue	9,500	9,500	9,500	9,500	9,500	12,000	2,500
10-025-47325	000	Intergovernmental Rev.-City Contract	180,978	193,410	120,000	54,606	120,000	121,146	1,146
10-025-48300	000	Sale of County Property	300	1,455	0	0	0	0	0
10-025-48400	000	Insurance Recoveries	20,919	45,462	0	2,823	5,000	0	0
10-025-49210	000	Transfer from Cont Approp Fund 11	0	0	283,000	283,000	283,000	204,700	(78,300)
10-025-4xxxx - *NEW*	000	Dispatch - EMS Share	0	0	0	0	0	18,645	18,645
11-025-43411	000	Supplemental & Cty Aid Transfer	0	0	100,000	100,000	100,000	0	(100,000)
11-025-43305	000	ARPA Funds Transfer	105,198	0	0	0	0	0	0
11-025-43525	000	*State Grants - CEASE/Fed ES*	3,024	517	0	900	900	0	0
11-025-46210	000	*CWDTF Grant Revenue*	23,884	24,722	0	0	0	0	0
11-025-46220	000	*Sheriff's COMTEL Revenue*	54,732	37,459	0	4,002	45,000	0	0
11-025-46225	000	*Sheriff's Equip. Grant Revenue*	41,573	200,617	0	4,500	5,703	0	0
11-025-48100	000	*Interest on Fed Equity Sharing*	0	0	0	0	0	0	0
11-025-48300	000	Sale of County Property	100,977	225,872	0	125,106	125,106	0	0
11-025-48400	000	Insurance Recoveries	59,143	0	0	0	0	0	0
22-025-45130	000	Jail Assessment	29,465	22,347	0	7,983	16,000	0	0
22-025-48300	000	Sale of County Property	1,275	0	0	0	0	0	0
		Total Revenues	1,133,755	1,324,713	981,000	833,117	1,235,209	1,085,955	104,955

SHERIFF'S DEPARTMENT SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**4,678,174**	**4,880,646**	**5,424,059**	**2,557,463**	**5,596,455**	**5,456,486**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**0.60%**	**32,427**
Non-Personnel Expense	-1.31%	-14,756
Personnel Expense	2.88%	152,138
Total Dept. Expense	2.14%	137,382
Revenue & Surplus Applied	10.70%	104,955

Projected General Fund Impact-closing current year

(85,947) (x) = Favorable

note: this number excludes fund 11 carry-over accts. and other funds other than 10

SHERIFF'S DEPARTMENT PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2027 Budget Pers. Total
Law Enforcement									
Traffic Patrol	100%	82,304	6,296	11,967	97	0	0	0	100,664
Traffic Patrol	100%	83,123	6,359	12,086	139	27,848	948	0	130,503
Admin. Assistant II	100%	56,555	4,326	4,100	316	27,848	948		94,093
Traffic Patrol	100%	75,380	5,767	10,960	73	0	0		92,180
Traffic Patrol	100%	79,454	6,078	11,553	0	11,310	334	0	108,729
Traffic Patrol	100%	81,485	6,234	11,848	77	27,848	948	0	128,440
Chief Deputy	100%	108,035	8,265	15,708	687	27,848	948		161,491
Det. Sergeant	100%	85,349	6,529	12,410	97	27,848	948	0	133,181
Sheriff	100%	106,290	8,131	15,455	803	27,848	948		159,475
Patrol Captain	100%	98,238	7,515	14,284	174	27,848	948		149,007
Det. Sergeant	100%	82,253	6,292	11,960	61	11,310	334	0	112,210
Traffic Patrol - City Contract	100%	75,380	5,767	10,960	247	27,848	948	0	121,150
Traffic Patrol	100%	82,511	6,312	11,997	91	27,848	948	0	129,707
Traffic Patrol	100%	77,412	5,922	11,256	58	27,848	948	0	123,444
Traffic Patrol Sgt.	100%	85,197	6,518	12,388	117	11,310	334	0	115,864
Traffic Patrol	100%	77,412	5,922	11,256	57	27,848	948	0	123,443
Court	100%	83,085	6,356	12,081	468	27,848	948	0	130,786
Det. Sergeant	100%	86,049	6,583	12,512	111	27,848	948	0	134,051
Traffic Patrol	100%	79,454	6,078	11,553	67	11,310	334	0	108,796
Traffic Patrol	100%	79,454	6,078	11,553	60	11,310	334	0	108,789
Executive Adm. Assistant	100%	67,517	5,165	4,895	489	11,310	334	0	89,710
Emg. Mgmt	50%	42,983	3,288	6,250	52	5,655	474	0	58,702
Traffic Patrol	100%	82,304	6,296	11,967	57	11,310	334	0	112,268
Traffic Patrol	100%	77,412	5,922	11,256	55	11,310	334	0	106,289
Traffic Patrol Sgt.	100%	85,056	6,507	12,367	105	11,310	334	0	115,679
Subtotal		2,019,692	154,506	284,622	4,558	469,469	15,804	0	2,948,651
Overtime		130,000	9,945	18,902	0	0	0	0	158,847
Security		65,000	4,973	0	0	0	0	0	69,973
Detective/Patrol On Call Pay		10,400	796	1,512	0	0	0	0	12,708
Shift Diff.		7,808	597	1,135	0	0	0	0	9,540
Vac/Hol Payout		30,000	2,295	4,362	0	0	0	0	36,657
Temps/Severance		0	0	0	0	0	0	0	0
Totals	24.50	2,262,900	173,112	310,533	4,558	469,469	15,804	0	3,236,376

Jail

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2027 Budget Pers. Total
Jailer	1.00	59,383	4,543	4,305	199	0	0	0	68,430
Jailer	1.00	58,640	4,486	4,251	49	11,310	334	0	79,070
Jailer Sgt.	1.00	62,834	4,807	4,555	81	0	0	0	72,277
Jailer	1.00	57,177	4,374	4,145	322	27,848	948	0	94,814
Jailer Sgt.	1.00	59,623	4,561	4,323	51	27,848	948	0	97,354
Jailer	1.00	65,979	5,047	4,783	125	27,848	948	0	104,730
Jailer	1.00	52,045	3,981	3,773	39	27,848	948	0	88,634
Jailer	1.00	57,177	4,374	4,145	57	27,848	948	0	94,549
Jailer	1.00	54,251	4,150	3,933	47	0	0	0	62,381
Jailer	1.00	54,251	4,150	3,933	45	11,310	334	0	74,023
Jailer	1.00	55,714	4,262	4,039	0	0	0	0	64,015
Jailer	1.00	58,640	4,486	4,251	49	11,310	334	0	79,070
Jail Captain	1.00	91,541	7,003	6,637	110	11,310	334	0	116,935
Jailer	1.00	60,104	4,598	4,358	216	11,310	334	0	80,920
Jailer	1.00	52,787	4,038	3,827	47	27,848	948	0	89,495
Jailer	1.00	52,787	4,038	3,827	312	11,310	334	0	72,608
Jailer	1.00	52,787	4,038	3,827	47	27,848	948	0	89,495
Subtotal		1,005,720	76,936	72,912	1,796	262,796	8,640	0	1,428,800
Overtime		47,500	3,634	3,444	0	0	0	0	54,578
Shift Diff/Weekend pay		34,896	2,670	2,530	0	0	0	0	40,096
Jailer On-Call - Transports		4,400	337	319	0	0	0	0	5,056
Temps		7,500	574	0	0	0	0	0	8,074
Totals	17.00	1,100,016	84,151	79,205	1,796	262,796	8,640	0	1,536,604

Dispatch

	% of Full	2027 Budget Total Wages	FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	Longevity	2027 Budget Pers. Total
Dispatcher Sgt.	0.70	50,756	3,883	3,680	62	19,494	664	0	78,539
Dispatcher	0.70	41,048	3,140	2,976	31	1,320	39	0	48,554
Dispatcher	0.70	40,536	3,101	2,939	27	0	0	0	46,603
Dispatcher	0.70	44,641	3,415	3,236	49	7,917	234	0	59,492
Dispatcher	0.70	40,024	3,062	2,902	0	7,917	234	0	54,139
Dispatcher Sgt.	0.70	47,928	3,666	3,475	62	19,494	0	0	74,625
Dispatcher	0.70	40,024	3,062	2,902	29	0	0	0	46,017
Dispatcher	0.70	46,185	3,533	3,348	60	19,494	664	0	73,284
Dispatcher	0.70	39,000	2,984	2,828	0	0	0	0	44,812

Dispatcher	0.70	36,951	2,827	2,679	33	19,494	664	0	62,648
Subtotal		427,093	32,673	30,965	353	95,130	2,499	0	588,713
Overtime		33,250	2,544	2,411	0	0	0	0	38,205
Shift Diff/Weekend pay		24,427	1,869	1,771	0	0	0	0	28,067
Temps		5,250	402	0	0	0	0	0	5,652
Totals	7.00	490,020	37,488	35,147	353	95,130	2,499	0	660,637
grand totals		3,852,936	294,751	424,885	6,707	827,395	26,943	0	5,433,617

DEPARTMENT: **Treasurer**

MARQUETTE COUNTY 2027 BUDGET

Department No: 017

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-017-51520		*Treasurer Expenses*							
	110	Salaries	116,131	123,127	126,592	60,897	126,592	130,297	3,705
	122	Temps	304	340	400	0	350	0	(400)
	131	FICA/Medicare	8,427	8,727	9,715	4,262	9,715	9,968	253
	132	Retirement	7,963	8,562	9,114	4,386	9,114	9,446	332
	133	Life Insurance	355	363	399	184	399	548	149
	134	Health Insurance	44,898	46,139	50,168	25,084	50,168	55,696	5,528
	136	Dental Insurance	1,653	1,889	1,888	945	1,888	1,896	8
	310	Office Supplies	5,195	2,767	5,500	2,572	3,500	4,500	(1,000)
	312	Postage	1,470	1,613	1,800	972	1,650	1,650	(150)
	314	Telephone	419	434	450	235	470	495	45
	320	Publications	49	434	500	59	59	500	0
	325	Dues	100	100	100	100	100	100	0
	330	Travel Mileage	311	881	750	438	938	750	0
	331	Travel Other	318	621	700	60	400	600	(100)
	335	Training	575	375	375	250	375	375	0
	342	Software	23,830	15,411	27,560	27,560	27,560	29,214	1,654
		Total This Account	211,998	211,782	236,011	128,002	233,278	246,035	10,024

Summary of Expenses

Total Non-Personnel Expense	32,267	22,635	37,735	32,246	35,052	38,184	449
Total Personnel Expense	179,731	189,147	198,276	95,757	198,226	207,851	9,575
Total Expenses	211,998	211,782	236,011	128,002	233,278	246,035	10,024

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		R E V E N U E S							
10-017-46120	000	County Treasurer's Fees	1,208	1,008	1,000	707	977	1,000	0
		Total Revenues	1,208	1,008	1,000	707	977	1,000	0

TREASURER SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**210,790**	**210,774**	**235,011**	**127,296**	**232,301**	**245,035**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**4.27%**	**10,024**
Non-Personnel Expense	1.19%	449
Personnel Expense	4.83%	9,575
Total Dept. Expense	4.25%	10,024
Revenue & Surplus Applied	0.00%	0

Projected General Fund Impact-closing current year **(2,710)**

TREASURER PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Deputy Treasurer	100%	50,211	3,841	3,640	280	27,848	948	86,768
Treasurer	100%	80,086	6,127	5,806	268	27,848	948	121,083
Subtotal		130,297	9,968	9,446	548	55,696	1,896	207,851
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	2.00	130,297	9,968	9,446	548	55,696	1,896	207,851

DEPARTMENT: **UW Extension**

MARQUETTE COUNTY 2027 BUDGET

Department No: 051

Governing Committee: Agriculture & Extension Education

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
		EXPENSES							
10-051-55620		*UW Extension Expenses*							Difference
	110	Salaries	9,206	16,736	18,212	8,056	18,212	0	(18,212)
	131	FICA/Medicare	679	1,280	1,393	616	1,393	0	(1,393)
	132	Retirement	458	-	0	0	0	0	0
	133	Life Insurance	9	0	0	0	0	0	0
	134	Health Insurance	949	0	0	0	0	0	0
	136	Dental Insurance	35	0	0	0	0	0	0
	200	Contracted Services (Educators)	94,056	87,848	88,126	0	88,126	90,090	1,964
	310	Office Supplies	3,930	3,432	3,250	773	2,600	3,000	(250)
	312	Postage	6	11	200	-	50	50	(150)
	314	Telephone	1,468	1,519	1,080	823	1,080	1,080	0
	320	Publications	97	229	150	0	150	150	0
	322	Educational Materials	1,615	2,062	2,250	230	2,065	2,500	250
	325	Dues	1,440	400	1,015	1,015	1,015	1,035	20
	330	Travel Mileage	1,589	1,749	2,075	752	1,800	2,075	0
	331	Travel Other (Meals, Hotels, etc)	143	111	500	126	500	500	0
	335	Training	1,236	360	750	160	400	750	0
	390	Sundry Expense	928	28	0	0	0	0	0
		Total This Account	117,843	115,765	119,001	12,551	117,391	101,230	(17,771)
10-051-55648	000	UWEX Regional Crops Educator Expens	0	0	0	0	0		
	325	Dues	150	199	265	0	0	0	
	330	Travel Mileage	0	0	0	0	0	0	
	331	Travel Other (Meals, Hotels, etc)	90	0	200	0	0	0	
	335	Training	160	0	180	0	0	0	
			400	199	645	0	0	0	

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
11-051-55630	000	*Pesticide Management Training*	0	0	0	0	0	0	0
11-051-55640	000	*UWEX Family Living Grant Exp*	8,701	5,987	0	6,413	7,775	0	0
11-051-55641	000	*Youth Development Grant Exp*	7,304	15,978	0	5,257	7,000	0	0
11-051-55642	000	*Ag & Natural Resource Grant Exp*	0	31	0	0	0	0	0
11-051-55643	000	*Master Gardener Grant Exp*	0	0	0	147	150	0	0
11-051-55644	000	*WNEP Education Expense*	813	544	0	0	50	0	0
11-051-55645	000	*UWEX State Grants & Aid Exp*	705	615	1,873	650	1,873	1,873	0
11-051-55648	000	*UWEX Grants - CRD*	0	21	0	0	0	0	0
		Total These Accounts	17,522	23,177	1,873	12,467	16,848	1,873	0

Summary of Expenses

		Total Non-Personnel Expense	30,374	33,276	13,788	16,346	26,508	13,013	(775)
		Total Personnel Expense	105,392	105,864	107,731	8,672	107,731	90,090	(17,641)
		Total Expenses	135,765	139,140	121,519	25,018	134,239	103,103	(18,416)
		R E V E N U E S							
10-051-46770	000	UW Ext. Sundry Revenue	908	48	200	0	20	70	(130)
10-051-43575	000	Grants and Aids	399	0	0	0	0	0	0
10-051-43578	000	UWEX Regional Crops Educator Reimbu	329	133	484	0	0	0	(484)
11-051-46780	000	*Pesticide Management Revenue*	0	0	0	0	0	0	0
11-051-43572	000	*WNEP Education Program Grant Rev*	2,003	0	0	0	50	0	0
11-051-43576	000	*UWEX Family Living Grant Revenue*	12,078	6,520	0	7,775	7,775	0	0
11-051-43577	000	*UWEX State Grants & Aid Revenue*	937	0	1,873	0	1,873	1,873	0
11-051-43578	000	*UWEX Grants - CRD*	0	0	0	0	0	0	0
11-051-43579	001	*Youth Development Grant Rev.*	9,940	12,672	0	1,665	7,000	0	0
11-051-43580	002	*Ag & Natural Resources Grant Rev.*	50	0	0	0	0	0	0
11-051-43581	002	*Master Gardener Grant Revenue*	0	0	0	0	150	0	0
		Total Revenues	26,643	19,372	2,557	9,440	16,868	1,943	(614)

UW EXTENSION SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**109,123**	**119,768**	**118,962**	**15,578**	**117,371**	**101,160**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-14.96%**	**-17,802**
Non-Personnel Expense	-5.62%	-775
Personnel Expense	-16.38%	-17,641
Total Dept. Expense	-15.15%	-18,416
Revenue & Surplus Applied	-24.01%	-614

Projected General Fund Impact-closing current year

(1,591)

note: this number excludes fund 11 carry-over accts.

UW EXTENSION PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages / Fringes**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
Administrative Assis	0%	0	0	0	0	0	0	0
Subtotal		0	0	0	0	0	0	0
Overtime		0	0	0				0
Temps		0	0	0				0
Dept. Totals	0.00	0	0	0	0	0	0	0

	Educator FTE		
Extension Agents			
Extension Educator - Communities	0	0	
Extension Educator - Human Development & Relationships	1	50,045	
Extension Educator - Agriculture (1 regional @ .25 each)	0.25	0	Take out .25 for Livestock Educator & Crops Educator
Extension Educator - Positive Youth Development	1	50,045	
Sub-total	2.3	100,090	
Less 1st Position Discount		(10,000)	
Professional Development		0	
Total Contracted Services - Educators		90,090	

DEPARTMENT: **Veteran's Services**

MARQUETTE COUNTY 2027 BUDGET

Department No: 037

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-037-54710	110	Salaries	126,854	133,826	95,452	52,777	95,452	102,596	7,144
	120	Overtime	0	171	0	0	0	0	0
	131	FICA/Medicare	9,384	9,851	7,302	3,871	7,302	7,849	547
	132	Retirement	8,754	9,318	5,099	2,576	5,099	5,616	517
	133	Life Insurance	567	594	52	24	52	57	5
	134	Health Insurance	22,449	23,069	25,084	12,542	25,084	27,848	2,764
	136	Dental Insurance	1,653	1,889	945	472	945	949	4
	310	Office Supplies	979	253	500	30	500	500	0
	312	Postage	564	386	500	59	500	500	0
	314	Telephone	419	434	500	235	500	500	0
	315	Marketing & Promotions	414	500	500	33	500	500	0
	320	Publications	0	96	0	0	0	0	0
	325	Dues	200	228	250	100	250	250	0
	330	Travel Mileage	1,188	850	1,300	429	1,300	1,300	0
	331	Travel Other (Meals, Hotels, etc)	2,646	1,944	2,600	855	2,600	2,600	0
	335	Training	75	450	500	654	900	500	0
	342	Software	449	476	500	505	505	550	50
	970	Youth Government Day	139	85	150	144	150	150	0
		Total This Account	176,732	184,421	141,234	75,305	141,639	152,265	11,031
11-037-54700	710	Veterans Service Commission Grants	1,223	4,785	0	91	0	0	0
		Total This Account	1,223	4,785	0	91	0	0	0

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
10-037-54720	000	Care of Veterans Graves	9,021	9,369	9,000	0	9,400	9,400	400
11-037-54710	000	*Veterans Service Office Supplement*	2,899	0	0	0	0	0	0
11-037-54730	000	*Veterans Memorial Expense*	56	465	0	0	0	0	0
		Summary of Expenses							
		Total Non-Personnel Expense	17,372	20,322	16,300	3,133	17,105	16,750	450
		Total Personnel Expense	169,660	178,718	133,934	72,263	133,934	144,915	10,981
		Total Expenses	187,032	199,040	150,234	75,396	151,039	161,665	11,431
		R E V E N U E S							
10-037-43569	000	State Aid	11,688	11,688	12,272	12,300	12,300	12,300	28
11-037-43571	000	*Veterans Service Commission Rev*	2,850	10,151	0	300	600	0	0
11-037-48500	000	*Veterans Memorial Donations*	75	675	0	0	0	0	0
		Total Revenues	14,613	22,514	12,272	12,600	12,900	12,300	28

VETERANS SERVICE SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**172,419**	**176,526**	**137,962**	**62,796**	**138,139**	**149,365**

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027

BUDGET CHANGES 2026-2027	%	$
Net Levy	**8.27%**	**11,403**
Non-Personnel Expense	2.76%	450
Personnel Expense	8.20%	10,981
Total Dept. Expense	7.61%	11,431
Revenue & Surplus Applied	0.23%	28

Projected General Fund Impact-closing current year

777

note: this number excludes fund 11 carry-over accts.

VETERAN SERVICE PERSONNEL DETAIL

	% of Full	**2027 Budget Total Wages**	**FICA and Medicare**	**State Retirement**	**Life Insurance**	**Health Insurance**	**Dental Insurance**	**2027 Budget Pers. Total**
VSO	100%	77,459	5,926	5,616	57	27,848	948	117,854
Assistant VSO	50%	25,137	1,923	0	0	0	0	27,060
Subtotal		102,596	7,849	5,616	57	27,848	948	144,914
Overtime		0	0	0				0
Temps		0	0					0
Dept. Totals	1.50	102,596	7,849	5,616	57	27,848	948	144,914

MARQUETTE COUNTY 2027 BUDGET

DEPARTMENT: **Planning & Zoning**

Department No: 055

Governing Committee: Planning, Zoning & Land Information

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	Difference
		EXPENSES							
10-055-56400		*Planning & Zoning*							
	110	Salaries	288,225	171,076	191,526	90,490	191,526	200,491	8,965
	131	FICA/Medicare	21,095	12,550	14,652	6,559	14,652	15,338	686
	132	Retirement	17,590	11,901	13,790	6,518	13,790	14,536	746
	133	Life Insurance	683	274	334	154	334	386	52
	134	Health Insurance	62,228	32,449	45,464	21,033	45,464	50,468	5,004
	136	Dental Insurance	2,239	1,278	1,277	639	1,277	1,282	5
	290	Consulting Services Expense	0	5,000	30,000	15,935	30,000	0	(30,000)
	310	Office Supplies	1,984	1,049	1,200	346	1,200	750	(450)
	312	Postage	3,529	3,403	4,000	2,696	4,000	3,600	(400)
	314	Telephone	2,196	1,916	2,200	985	2,200	1,925	(275)
	320	Publications	3,192	2,100	2,200	812	2,100	2,100	(100)
	325	Dues	150	70	150	70	150	125	(25)
	330	Travel Mileage	754	381	750	0	500	400	(350)
	331	Travel Other (Meals, Hotels, etc)	768	941	1,000	454	1,000	950	(50)
	335	Training	1,593	845	750	200	750	500	(250)
	342	Software	6,969	7,500	7,500	7,500	7,500	9,000	1,500
	345	Rural Address Signs	1,582	1,841	1,750	423	1,750	1,500	(250)
	360	Operation of Vehicles	2,261	1,179	2,000	566	1,200	1,200	(800)
		Total This Account	417,038	255,754	320,543	155,382	319,393	304,551	(15,992)

Account No.	Object	Description	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. Total 2026	Budget 2027	
10-055-56430	000	UDC Expenditures	118,676	170,467	80,000	43,414	125,000	150,000	70,000
11-055-57140	000	Zoning Vehicle Outlay		-	5,000	14,817	18,150	2,275	(2,725)
			287,654	170,467	85,000	58,231	143,150	152,275	67,275
		Summary of Expenses							
		Total Non-Personnel Expense	334,632	196,693	138,500	88,218	195,500	174,325	35,825
		Total Personnel Expense	392,060	229,529	267,043	125,394	267,043	282,501	15,458
		Total Expenses	726,692	426,221	405,543	213,613	462,543	456,826	51,283
		R E V E N U E S							
10-055-44400	000	Zoning Fees	51,631	65,485	52,000	31,115	52,000	69,365	17,365
10-055 44420	000	Consulting Fees	0	5,000	30,000	5,000	30,000	0	(30,000)
10-055-44430	000	UDC Permit Fees	117,822	170,722	80,000	63,252	125,000	150,000	70,000
10-055-44450	000	Rural Address Signs	4,000	2,550	2,750	1,899	2,750	4,390	1,640
11-055-44410	000	Special Sanitary Permit Fees	48,890	0	44,000	24,605	44,000	47,000	3,000
10-055-46115	000	Administrative Fee - UDC	0	8,519	12,500	6,534	12,500	15,000	2,500
11-055-48300	000	Sale of Property		0	0	11,625	0	0	0
		Total Revenues	396,789	332,276	221,250	144,030	266,250	285,755	64,505

ZONING SUMMARY

	Actual 2024	Actual 2025	Budget 2026	6 Mo. YTD 2026	Est. 2026	Budget 2027
NET TAX LEVY NEEDED	**329,903**	**93,945**	**184,293**	**69,583**	**196,293**	**171,071**

BUDGET CHANGES 2026-2027	%	$
Net Levy	**-7.17%**	**-13,222**
Non-Personnel Expense	25.87%	35,825
Personnel Expense	5.79%	15,458
Total Dept. Expense	12.65%	51,283
Revenue & Surplus Applied	29.15%	64,505

Projected General Fund Impact-closing current year

12,000

note: this number excludes fund 11 Special Sanitary

ZONING PERSONNEL DETAIL

	% of Full	2027 Budget Total Wages		FICA and Medicare	State Retirement	Life Insurance	Health Insurance	Dental Insurance	2027 Budget Pers. Total
Zoning Tech	100%		61,381	4,696	4,450	52	27,848	948	99,375
Zoning Director	100%		90,147	6,896	6,536	278	11,310	334	115,501
Zoning Specialist	100%		48,963	3,746	3,550	56	11,310	0	67,625
Subtotal			200,491	15,338	14,536	386	50,468	1,282	282,501
Severance			0	0					0
Overtime			0	0	0				0
Temps			0	0					0
Dept. Totals	3.00		200,491	15,338	14,536	386	50,468	1,282	282,501

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 2027 and hereby gives notice that the public hearing on said budget will be held in the County Board Room of the Services Center at 480 Underwood Ave., Montello, Wisconsin on Tuesday, November 10th, 2026, at 6:30 pm, at which time any resident or taxpayer of Marquette County may have an opportunity to be heard on the 2027 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.marquettecountywi.gov on the County website.

MARQUETTE COUNTY 2027 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2025	BUDGET 2026	EST. 2026	**BUDGET 2027**	$ CHANGE 2026-2027	% CHANGE 2026-2027
REVENUES BY CLASSIFICATION	% of Rev.							
Taxes and Assessments	13.29%	41	$ 1,690,000	$ 1,830,081	$ 1,842,575	**$ 1,965,389**	$ 135,308	7.39%
Intergov. Revenue, Grants & Aids	38.47%	43	$ 5,489,144	$ 5,223,148	$ 5,557,908	**$ 5,689,783**	$ 466,635	8.93%
Licenses and Permits	1.88%	44	$ 190,550	$ 214,550	$ 259,550	**$ 277,755**	$ 63,205	29.46%
Fines, Forfeitures, Penalties	0.74%	45	$ 105,000	$ 105,000	$ 107,000	**$ 110,000**	$ 5,000	4.76%
Public Charges for Services	29.41%	46	$ 3,213,780	$ 4,129,680	$ 3,790,081	**$ 4,350,105**	$ 220,425	5.34%
Intergov. Charges for Services	1.76%	47	$ 290,802	$ 239,497	$ 239,013	**$ 260,155**	$ 20,658	8.63%
Other Revenues	3.33%	48	$ 679,140	$ 515,821	$ 893,979	**$ 492,892**	$ (22,929)	-4.45%
Internal Transfers	11.11%	49	$ 1,835,000	$ 2,817,847	$ 2,820,725	**$ 1,643,581**	$ (1,174,266)	-41.67%
TOTAL REVENUES			$ 13,493,416	$ 15,075,624	$ 15,510,831	**$ 14,789,660**	$ (285,964)	-1.90%
EXPENDITURES BY CLASSIFICATION	% of Exp.							
General Government	14.05%	51	$ 4,300,767	$ 4,297,345	$ 4,266,579	**$ 4,423,002**	$ 125,657	2.92%
Public Safety	32.73%	52	$ 8,511,949	$ 9,598,295	$ 10,143,672	**$ 10,307,227**	$ 708,932	7.39%
Public Works	11.08%	53	$ 4,048,824	$ 4,483,777	$ 4,732,847	**$ 3,488,873**	$ (994,904)	-22.19%
Health & Human Services	25.64%	54	$ 7,411,732	$ 8,330,222	$ 7,786,990	**$ 8,074,640**	$ (255,582)	-3.07%
Culture, Recreation & Education	1.99%	55	$ 635,400	$ 621,654	$ 622,056	**$ 627,609**	$ 5,955	0.96%
Conservation & Development	3.31%	56	$ 933,959	$ 971,573	$ 1,176,942	**$ 1,040,842**	$ 69,269	7.13%
Capital Outlay	2.77%	57	$ 422,000	$ 808,059	$ 829,987	**$ 872,271**	$ 64,212	7.95%
Debt Service	8.39%	58	$ 2,450,675	$ 3,033,620	$ 3,033,620	**$ 2,640,750**	$ (392,870)	-12.95%
Other Financing/Contingency	0.05%	59	$ 5,000	$ 5,000	$ 5,000	**$ 15,000**	$ 10,000	200.00%
TOTAL EXPENDITURES			$ 28,720,306	$ 32,149,545	$ 32,597,693	**$ 31,490,214**	$ (659,331)	-2.05%
EXPENDITURES LESS REVENUES			$ 15,226,890	$ 17,073,921	$ 17,086,862	**$ 16,700,554**	$ (373,367)	-2.19%
GENERAL FUND SURPLUS APPLIED	Fund 10		$ 610,228	$ 1,174,518		**$ 614,764**	$ (559,754)	-47.66%
COUNTY LIMITED TAX LEVY			$ 10,537,035	$ 10,642,535		**$ 10,766,547**	$ 124,012	1.17%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, State Charges			$ 1,925,069	$ 2,321,227		**$ 2,678,493**	$ 357,266	15.39%
LEVY LIMIT ADJUSTMENT (New Debt)			$ 2,154,556	$ 2,935,641		**$ 2,640,750**	$ (294,891)	-10.05%
TOTAL COUNTY TAX LEVY			$ 14,616,660	$ 15,899,403		**$ 16,085,790**	$ 186,387	1.17%
COUNTY EQUALIZED VALUE (TID-OUT)			$2,764,035,700	$2,999,054,000		**$3,278,184,700**	$279,130,700	9.31%
LEVY RATE PER $1,000 EQ. VALUE			$ 5.2882	$ 5.3015		**$ 4.9069**	$ (0.3946)	-7.44%
LEVY RATE PER $100,000 EQ. VALUE			$ 528.82	$ 530.15		**$ 490.69**		