

MARQUETTE COUNTY 2015 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2013	BUDGET 2014	EST. 2014	BUDGET 2015	\$ CHANGE 2014-15	% CHANGE 2014-15												
REVENUES BY CLASSIFICATION																				
Taxes and Assessments	13.59%	41	\$ 961,000	\$ 1,037,200	\$ 1,039,790	\$ 1,090,000	\$ 52,800	5.09%												
Intergov. Revenue, Grants & Aids	52.04%	43	\$ 3,537,348	\$ 3,705,274	\$ 3,763,558	\$ 4,173,826	\$ 468,552	12.65%												
Licenses and Permits	1.73%	44	\$ 133,364	\$ 133,651	\$ 133,651	\$ 138,750	\$ 5,099	3.82%												
Fines, Forfeitures, Penalties	1.58%	45	\$ 135,000	\$ 135,000	\$ 135,000	\$ 127,000	\$ (8,000)	-5.93%												
Public Charges for Services	17.21%	46	\$ 1,297,153	\$ 1,319,365	\$ 1,335,742	\$ 1,380,270	\$ 60,905	4.62%												
Intergov. Charges for Services	1.15%	47	\$ 70,800	\$ 74,400	\$ 74,400	\$ 92,409	\$ 18,009	24.21%												
Other Revenues	1.72%	48	\$ 134,200	\$ 172,371	\$ 214,230	\$ 138,300	\$ (34,071)	-19.77%												
Internal Transfers	10.97%	49	\$ 53,000	\$ 71,000	\$ 71,000	\$ 879,500	\$ 808,500	1138.73%												
TOTAL REVENUES			\$ 6,321,865	\$ 6,648,261	\$ 6,767,371	\$ 8,020,055	\$ 1,371,794	20.63%												
EXPENDITURES BY CLASSIFICATION																				
General Government	16.61%	51	\$ 3,063,414	\$ 3,024,701	\$ 3,167,404	\$ 3,279,808	\$ 255,107	8.43%												
Public Safety	25.12%	52	\$ 4,793,472	\$ 4,811,709	\$ 4,862,184	\$ 4,959,111	\$ 147,402	3.06%												
Public Works	17.16%	53	\$ 2,575,315	\$ 2,432,063	\$ 2,432,231	\$ 3,388,350	\$ 956,288	39.32%												
Health & Human Services	26.08%	54	\$ 4,544,782	\$ 4,878,250	\$ 4,936,870	\$ 5,148,168	\$ 269,918	5.53%												
Culture, Recreation & Education	2.88%	55	\$ 509,299	\$ 557,026	\$ 567,573	\$ 567,614	\$ 10,588	1.90%												
Conservation & Development	3.63%	56	\$ 677,155	\$ 718,267	\$ 726,863	\$ 716,234	\$ (2,033)	-0.28%												
Capital Outlay	1.72%	57	\$ 399,100	\$ 380,100	\$ 387,530	\$ 339,400	\$ (40,700)	-10.71%												
Debt Service	6.52%	58	\$ 810,953	\$ 1,288,355	\$ 1,288,355	\$ 1,286,745	\$ (1,609)	-0.12%												
Other Financing/Contingency	0.28%	59	\$ 55,000	\$ 55,000	\$ 59,400	\$ 55,000	\$ -	0.00%												
TOTAL EXPENDITURES			\$ 17,428,491	\$ 18,145,470	\$ 18,428,409	\$ 19,740,430	\$ 1,594,960	8.79%												
EXPENDITURES LESS REVENUES			\$ 11,106,626	\$ 11,497,209	\$ 11,661,038	\$ 11,720,375	\$ 223,166	1.94%												
GENERAL FUND SURPLUS APPLIED	Fund 10		\$ 115,000	\$ 23,853		\$ 99,093	\$ 75,240	315.43%												
GENERAL FUND SURPLUS APPLIED	Fund 29		\$ 58,000	\$ -		\$ -														
COUNTY LIMITED TAX LEVY			\$ 9,710,764	\$ 9,768,155		\$ 9,823,248	\$ 55,093	0.56%												
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			\$ 513,071	\$ 513,445		\$ 514,289	\$ 844	0.16%												
LEVY LIMIT ADJUSTMENT (New Debt)			\$ 709,791	\$ 1,191,756		\$ 1,283,745	\$ 91,989	7.72%												
TOTAL COUNTY TAX LEVY			\$ 10,933,626	\$ 11,473,356		\$ 11,621,282	\$ 147,926	1.29%												
COUNTY EQUALIZED VALUE (TID-OUT)			\$1,539,330,800	\$1,517,656,600		\$1,540,561,200	\$22,904,600	1.51%												
LEVY RATE PER \$1,000 EQ. VALUE			\$ 7.1028	\$ 7.5599		\$ 7.5435	\$ (0.0164)	-0.22%												
LEVY RATE PER \$100,000 EQ. VALUE			\$710.28	\$755.99		\$754.35														
<table border="1"> <tr> <td><i>Increase allowed of:</i></td> <td>\$55,092</td> <td><i>Levy Limit</i></td> <td>\$ 9,823,247</td> </tr> <tr> <td></td> <td>0.5640%</td> <td><i>DOR Adjusted</i></td> <td>\$9,823,247</td> </tr> <tr> <td><i>% 2013 Net New Const.</i></td> <td></td> <td><i>over/(under)</i></td> <td>\$ 0</td> </tr> </table>									<i>Increase allowed of:</i>	\$55,092	<i>Levy Limit</i>	\$ 9,823,247		0.5640%	<i>DOR Adjusted</i>	\$9,823,247	<i>% 2013 Net New Const.</i>		<i>over/(under)</i>	\$ 0
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