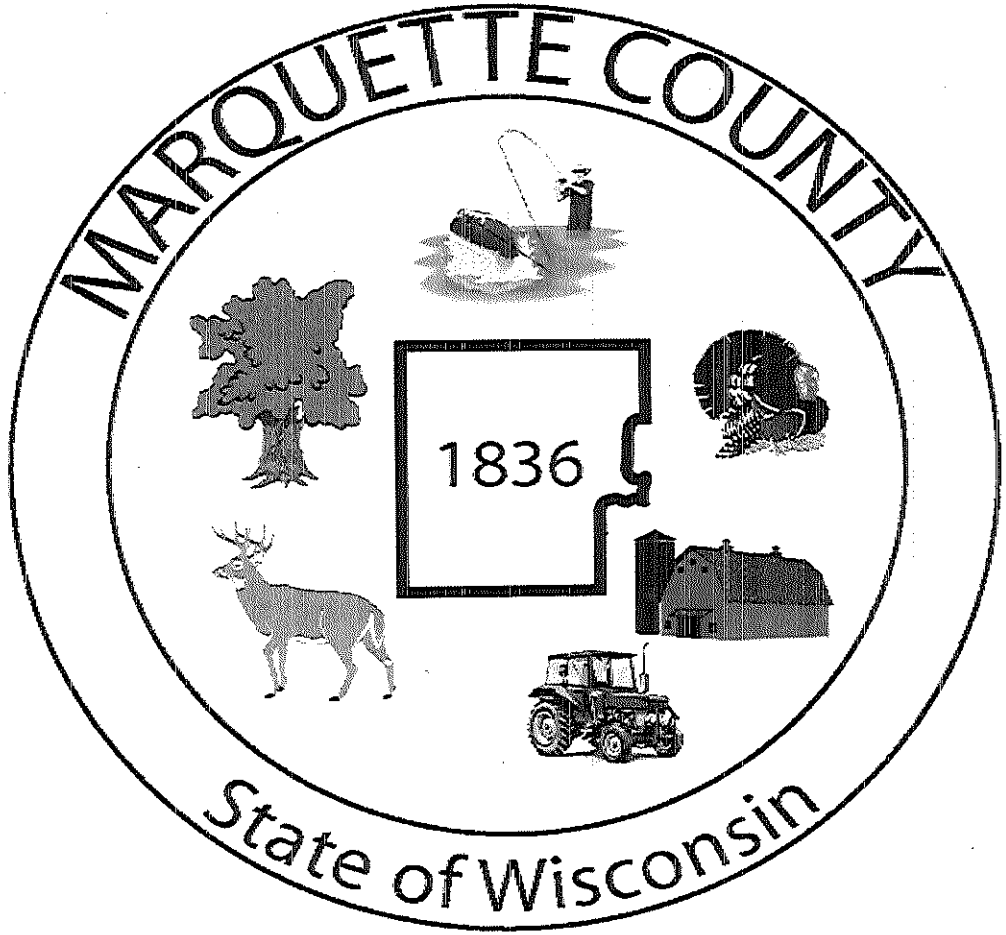
2013 Annual Budget



MARQUETTE COUNTY

2013 ANNUAL BUDGET

MARQUETTE COUNTY BOARD OF SUPERVISORS

District 1	Robert Goldsmith Sr.	District 10	Mary Walters
District 2	Shirley Floeter	District 11	Daniel Klawitter (vice-chair)
District 3	Gerald J. Hebert II	District 12	Jon Sheller
District 4	Robin Buchholz	District 13	Frank Breitenbach
District 5	Lyle Snyder	District 14	Robert Miller
District 6	Marvin Groskreutz	District 15	John W. Johnston
District 7	Peter Steuck	District 16	Paul Wade (chair)
District 8	Mike Raddatz	District 17	Jan Banicki
District 9	Sherwin Lloyd		

EXECUTIVE AND FINANCE COMMITTEE

Paul Wade
Dan Klawitter
Robert Miller
Shirley Floeter (chair)
Mike Raddatz
Gerald J. Hebert II
Sherwin Lloyd

Proposed Oct. 16, 2012

Adopted Nov. 13, 2012

MARQUETTE COUNTY 2013 PROPOSED BUDGET

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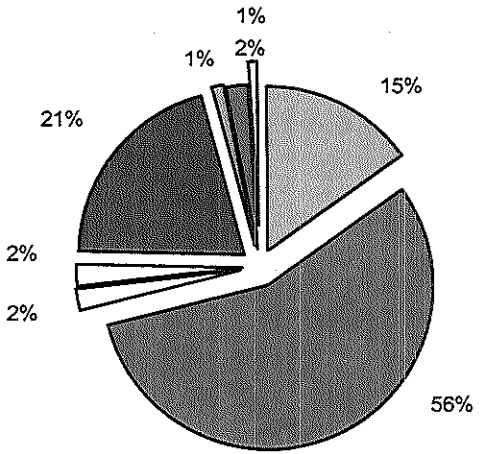
MARQUETTE COUNTY 2013 BUDGET SUMMARY - COMBINED FUNDS

			BUDGET 2011	BUDGET 2012	EST. 2012	BUDGET 2013	$ CHANGE 2012-13	% CHANGE 2012-13
REVENUES BY CLASSIFICATION								
Taxes and Assessments	15.20%	41	$ 817,900	$ 890,500	$ 890,500	**$ 961,000**	$ 70,500	7.92%
Intergov. Revenue, Grants & Aids	55.95%	43	$ 4,088,018	$ 3,738,771	$ 3,738,931	**$ 3,537,348**	$ (201,423)	-5.39%
Licenses and Permits	2.11%	44	$ 157,646	$ 135,500	$ 135,500	**$ 133,364**	$ (2,136)	-1.58%
Fines, Forfeitures, Penalties	2.14%	45	$ 130,000	$ 135,000	$ 135,000	**$ 135,000**	$ -	0.00%
Public Charges for Services	20.52%	46	$ 1,298,659	$ 1,242,443	$ 1,242,443	**$ 1,297,153**	$ 54,710	4.40%
Intergov. Charges for Services	1.12%	47	$ -	$ 37,800	$ 70,083	**$ 70,800**	$ 33,000	87.30%
Other Revenues	2.12%	48	$ 279,148	$ 141,240	$ 154,957	**$ 134,200**	$ (7,040)	-4.98%
Internal Transfers	0.84%	49	$ 38,000	$ 40,000	$ 64,855	**$ 53,000**	$ 13,000	32.50%
TOTAL REVENUES			$ 6,809,371	$ 6,361,254	$ 6,432,269	**$ 6,321,865**	$ (39,389)	-0.62%
EXPENDITURES BY CLASSIFICATION								
General Government	17.58%	51	$ 3,065,999	$ 2,908,526	$ 2,937,554	**$ 3,063,414**	$ 154,888	5.33%
Public Safety	27.50%	52	$ 4,413,674	$ 4,531,798	$ 4,531,798	**$ 4,793,472**	$ 261,674	5.77%
Public Works	14.78%	53	$ 2,645,559	$ 2,570,649	$ 2,570,649	**$ 2,575,315**	$ 4,666	0.18%
Health & Human Services	26.08%	54	$ 4,794,882	$ 4,599,904	$ 4,601,611	**$ 4,544,782**	$ (55,121)	-1.20%
Culture, Recreation & Education	2.92%	55	$ 465,357	$ 485,351	$ 493,674	**$ 509,299**	$ 23,948	4.93%
Conservation & Development	3.89%	56	$ 659,187	$ 629,908	$ 622,425	**$ 677,155**	$ 47,247	7.50%
Capital Outlay	2.29%	57	$ 213,541	$ 324,392	$ 319,032	**$ 399,100**	$ 74,708	23.03%
Debt Service	4.65%	58	$ 782,479	$ 810,876	$ 835,731	**$ 810,953**	$ 77	0.01%
Other Financing/Contingency	0.32%	59	$ 55,000	$ 55,000	**$ 55,000**	**$ 55,000**	$ -	0.00%
TOTAL EXPENDITURES			$ 17,095,678	$ 16,916,404	$ 16,967,475	**$ 17,428,491**	$ 512,087	3.03%
EXPENDITURES LESS REVENUES			$ 10,286,307	$ 10,555,150	$ 10,535,206	**$ 11,106,626**	$ 551,477	5.22%
GENERAL FUND SURPLUS APPLIED	**Fund 10**		$ -	$ -		**$ 115,000**	$ 115,000	0.00%
GENERAL FUND SURPLUS APPLIED	**Fund 29**					**$ 58,000**		
COUNTY LIMITED TAX LEVY			$ 9,618,403	$ 9,660,531		**$ 9,710,765**	$ 50,234	0.52%
LEVY LIMIT EXEMPT TAX (EMS, Libraries, & Penal)			$ 483,096	$ 493,491		**$ 513,071**	$ 19,580	3.97%
LEVY LIMIT ADJUSTMENT (New Debt)			$ 184,808	$ 401,128		**$709,791**	$ 308,663	76.95%
TOTAL COUNTY TAX LEVY			**$ 10,286,307**	**$ 10,555,150**		**$ 10,933,626**	**$ 378,477**	3.59%
COUNTY EQUALIZED VALUE			$ 1,619,481,200	$1,591,144,600		**$1,552,934,500**	($38,210,100)	-2.40%
LEVY RATE PER $1,000 EQ. VALUE			$ 6.3516	$ 6.6337		**$ 7.0406**	$ 0.4069	6.13%
LEVY RATE PER $100,000 EQ. VALUE			$635.16	$663.37		$704.06		

Increase allowed of:	*$50,235*	*Levy Limit*	*$ 9,710,765*
	0.520%		
% 2011 Net New Const.		*over/(under)*	*$ (0)*

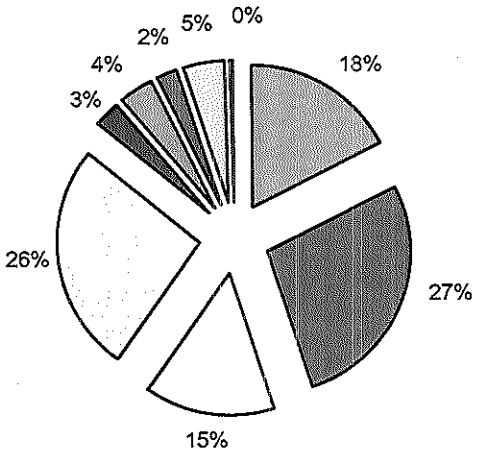
2013

Non-Property Tax Revenues



- Taxes and Assessments 15.20%
- Intergov. Revenue, Grants & Aids 55.95%
- Licenses and Permits 2.11%
- Fines, Forfeitures, Penalties 2.14%
- Public Charges for Services 20.52%
- Intergov. Charges for Services 1.12%
- Other Revenues 2.12%
- Internal Transfers 0.84%

2013 Expenditures By Classification



- General Government 17.58%
- Public Safety 27.50%
- Public Works 14.78%
- Health & Human Services 26.08%
- Culture, Recreation & Education 2.92%
- Conservation & Development 3.89%
- Capital Outlay 2.29%
- Debt Service 4.65%
- Other Financing/Contingency 0.32%

MARQUETTE COUNTY DEBT REPAYMENT SCHEDULE

Loan	Description
LT3	$770,000 Wis. Land Trust loan issued March 2004 for radio communication project
Bond	New Construction Project 2006 $9.800,000 NAN refunded with sale of $9,735,000 Gen Oblig. Bonds
LT4	Courthouse Elevator Project 2011 Loan #02012010.01
LT5	Service Center Roof Land Trust Loan $85,000 issued 2012 for 5 yrs @2.5% (1st pymt in 2014)

										estimated payments					
Year	LT3 Prin.	LT3 Int.	LT3 Total	Bond Prin.	Bond Int.	Bond Total	LT4 Prin.	LT4 Int.	LT4 Total	LT5 Prin.	LT5 Int.	LT5 Total	All Prin.	All Int.	All Total
2013	86,954	6,644	93,598	315,000	369,509	684,509	26,018	1,829	27,847				427,972	377,981	805,953
2014	90,215	3,383	93,598	325,000	358,703	683,703	26,125	1,722	27,847	19,763	3,080	22,843	461,103	366,887	827,990
2015	0	0	0	430,000	345,490	775,490	26,855	873	27,728	21,212	1,631	22,843	478,067	347,994	826,061
2016				440,000	330,045	770,045	0	0	0	21,739	1,104	22,843	461,739	331,149	792,888
2017				455,000	313,253	768,253				22,286	557	22,843	477,286	313,810	791,095
2018				470,000	294,980	764,980				0	0	0	470,000	294,980	764,980
2019				490,000	275,780	765,780							490,000	275,780	765,780
2020				510,000	255,780	765,780							510,000	255,780	765,780
2021				530,000	234,980	764,980							530,000	234,980	764,980
2022				550,000	213,243	763,243							550,000	213,243	763,243
2023				575,000	190,318	765,318							575,000	190,318	765,318
2024				600,000	165,930	765,930							600,000	165,930	765,930
2025				630,000	139,785	769,785							630,000	139,785	769,785
2026				660,000	111,720	771,720							660,000	111,720	771,720
2027				690,000	81,675	771,675							690,000	81,675	771,675
2028				720,000	49,950	769,950							720,000	49,950	769,950
2029				750,000	16,875	766,875							750,000	16,875	766,875
2030				0	0	0							0	0	0
Tot.	177,168	10,027	187,195	9,140,000	3,748,014	12,888,014	78,999	4,424	83,422	85,000	6,371	91,371	9,481,167	3,768,836	13,075,209

Total county indebtedness: **$13,075,209**

New Debt: $712,356

2013 MARQUETTE COUNTY BUDGET -- SUMMARY BY DEPARTMENT

No.	Department	2012 Net Levy	2013 Expense	2013 Revenue	2013 Net Levy	2013 Levy Increase(Decrease)	2013 Levy % Levy Inc.
13	Administration	$ 400,472	$ 407,935	$ 200	$ 407,735	$ 7,263	1.81%
19	Buildings & Grounds	$ 583,304	$ 610,243	$ 3,000	$ 607,243	$ 23,939	4.10%
3	Circuit Court	$ 114,754	$ 432,850	$ 300,059	$ 132,791	$ 18,036	-15.72%
7	Coroner	$ 61,860	$ 94,312	$ 6,000	$ 88,312	$ 26,452	42.76%
10	Corporation Counsel/FCC	$ 128,052	$ 268,146	$ 140,000	$ 128,146	$ 94	0.07%
1	County Board	$ 68,675	$ 68,675	$ -	$ 68,675	$ 0	0.00%
11	County Clerk	$ 111,385	$ 144,762	$ 31,638	$ 113,124	$ 1,739	1.56%
9	District Attorney	$ 75,019	$ 126,671	$ 28,500	$ 98,171	$ 23,152	30.86%
31	Emergency Management	$ 73,861	$ 118,727	$ 41,266	$ 77,461	$ 3,600	4.87%
29	Emergency Medical Services	$ 268,396	$ 825,365	$ 540,800	$ 284,565	$ 16,168	6.02%
99	Executive & Finance	$ (399,162)	$ 575,530	$ 1,061,714	$ (486,184)	$ (87,022)	-21.80%
98	Debt Service	$ 805,876	$ 805,953	$ -	$ 805,953	$ 77	0.01%
35	Health	$ 295,438	$ 471,416	$ 99,915	$ 371,501	$ 76,063	25.75%
71	Highway	$ 1,746,440	$ 2,495,760	$ 691,498	$ 1,804,262	$ 57,822	3.31%
63	Human Services	$ 1,538,747	$ 4,000,339	$ 2,460,758	$ 1,539,581	$ 834	0.05%
14	Management Information Sys	$ 222,346	$ 381,115	$ -	$ 381,115	$ 158,769	71.41%
53	Land Conservation	$ 48,672	$ 400,965	$ 334,793	$ 66,172	$ 17,500	35.95%
15	Property	$ 94,092	$ 86,800	$ 17,800	$ 69,000	$ (25,092)	-26.67%
21	Register of Deeds	$ 72,575	$ 197,755	$ 133,000	$ 64,755	$ (7,820)	-10.77%
41	Parks & Rural Planning	$ 39,150	$ 78,605	$ 35,400	$ 43,205	$ 4,055	10.36%
25	Sheriff	$ 3,560,575	$ 3,921,881	$ 148,500	$ 3,773,381	$ 212,806	5.98%
23	Surveyor	$ 113,737	$ 186,807	$ 83,000	$ 103,807	$ (9,929)	-8.73%
17	Treasurer	$ 151,408	$ 154,475	$ 5,000	$ 149,475	$ (1,934)	-1.28%
51	U.W. Extension	$ 187,777	$ 219,529	$ 7,160	$ 212,369	$ 24,592	13.10%
37	Veterans Service	$ 61,190	$ 64,931	$ 8,500	$ 56,431	$ (4,758)	-7.78%
55	Zoning	$ 130,512	$ 288,945	$ 143,364	$ 145,581	$ 15,069	11.55%
	County Totals	**$ 10,555,150**	**$ 17,428,491**	**$ 6,321,865**	**$ 11,106,626**	**$ 551,476**	**5.22%**
	Cash Surplus applied	$ -			$ 173,000	$ 173,000	
	County Totals	**$ 10,555,150**			**$ 10,933,626**	**$ 378,476**	**3.59%**
	Summary by Category						
	General Government & Other	$ 3,305,271	$ 5,972,108	$ 2,433,043	$ 3,366,065	$ 60,794	1.84%
	Human Services	$ 1,538,747	$ 4,000,339	$ 2,460,758	$ 1,539,581	$ 834	0.05%
	Highway	$ 1,746,440	$ 2,495,760	$ 691,498	$ 1,804,262	$ 57,822	3.31%
	Public Safety	$ 3,964,692	$ 4,960,285	$ 736,566	$ 4,223,719	$ 259,026	6.53%
	County Totals	**$ 10,555,150**	**$ 17,428,491**	**$ 6,321,865**	**$ 10,933,626**	**$ 378,476**	**3.59%**

MARQUETTE COUNTY 2013 PROPOSED BUDGET

MARQUETTE COUNTY FUND BALANCES, PROPERTY TAX USAGE, AND REVENUE AND EXPENSE

No.	Fund Name	Balance 1/1/2012	Prop. Tax 2012	Est. Rev. 2012	Est. Exp. 2012	Est. Bal. 12/31/2012	Prop. Tax 2013	Revenue 2013	Expense 2013	Est. Bal. 12/31/2013
10	General	$ 9,283,886	$ 6,123,202	$ 2,824,665	$ 8,940,098	$ 9,291,655	$ 6,543,038	$ 2,927,297	$ 9,470,335	$ 9,291,655
11	Gen. Continuing Approp.	$ 586,674	$ 341,054	$ 152,569	$ 487,448	$ 592,849	$ 413,275	$ 138,274	$ 551,549	$ 592,849
21	Recycling	$ 98,422	$ (169)	$ 75,058	$ 74,889	$ 98,422	$ 517	$ 79,038	$ 79,555	$ 98,422
22	Jail Assessment	$ 37,297	$ -	$ 25,000	$ 25,000	$ 37,297	$ -	$ 25,000	$ 25,000	$ 37,297
25	Human Services	$ 1,758,353	$ 1,532,746	$ 2,580,802	$ 4,113,548	$ 1,758,353	$ 1,533,581	$ 2,460,758	$ 3,994,339	$ 1,758,353
26	COA Continuing Approp.	$ 54,584	$ 6,000	$ -	$ -	$ 60,584	$ 6,000	$ -	$ 6,000	$ 60,584
29	Highway Special Revenue	$ 1,939,225	$ 1,746,440	$ 749,320	$ 2,495,760	$ 1,939,225	$ 1,804,262	$ 691,498	$ 2,495,760	$ 1,939,225
30	Debt Service	$ 635,081	$ 805,876	$ 24,855	$ 830,731	$ 635,081	$ 805,953	$ -	$ 805,953	$ 635,081
40	Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
70	Highway Internal Service	$ 8,367,736	$ -			$ 8,367,736	$ -	$ -	$ -	$ 8,367,736
			$ 10,555,150				$ 11,106,626	$ 6,321,865	$ 17,428,491	

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	ADMINISTRATION						
10-013-51430	Administrative Coord. Expense	$ 341,777	$ 346,566	$ 172,877	$ 345,114	$ 342,435	-0.78%
10-013-51510	Auditing Expense	$ 57,416	$ 61,967	$ 31,774	$ 62,900	$ 65,500	
10-013-46115	*Administrative Fees*	*$ 194*	*$ 193*	*$ 56*	*$ 150*	*$ 200*	*33.33%*
	Administration Net Levy	**$ 398,999**	**$ 408,340**	**$ 204,595**	**$ 407,864**	**$ 407,735**	**-0.03%**
	BUILDINGS & GROUNDS 019						
10-019-51600	Buildings & Grounds Expense	$ 437,462	$ 426,339	$ 193,861	$ 415,404	$ 436,665	5.12%
10-019-52700	Jail Maintenance Expense	$ 90,163	$ 95,025	$ 48,543	$ 96,900	$ 101,500	4.75%
10-019-51605	Health & Human Services Expense	$ 46,552	$ 49,218	$ 28,473	$ 52,040	$ 55,000	5.69%
10-019-51630	Food Bank Building	$ -	$ 1,056	$ 3,944	$ 15,000	$ 11,078	-26.15%
11-019-57170	Capital Outlay	$ -	$ -	$ 6,000	$ 6,000	$ 6,000	0.00%
10-019-48200	*Rent for Utilities Reimb.*	*$ -*	*$ 2,177*	*$ 3,888*	*$ 3,888*	*$ 3,000*	*-22.84%*
	Buildings & Grounds Net Levy	**$ 574,176**	**$ 569,462**	**$ 276,933**	**$ 581,456**	**$ 607,243**	4.43%
	CIRCUIT COURT 003						
10-003-51210	Circuit Court Expense	$ 413,893	$ 453,786	$ 173,248	$ 412,575	$ 428,450	3.85%
10-003-51250	Law Library Expense	$ 4,157	$ 4,364	$ 2,236	$ 3,000	$ 4,400	46.67%
10-003-43511	*Circuit Court State Aid*	*$ 69,821*	*$ 69,230*	*$ 26,137*	*$ 69,821*	*$ 69,059*	*-1.09%*
10-003-46140	*Clerk of Court Fees*	*$ 46,408*	*$ 43,383*	*$ 18,607*	*$ 45,000*	*$ 45,000*	*0.00%*
10-003-46150	*Register in Probate Fees*	*$ 4,090*	*$ 5,477*	*$ 2,669*	*$ 6,000*	*$ 6,000*	*0.00%*
10-003-48030	*Circuit Court Reimbursement*	*$ 58,781*	*$ 85,459*	*$ 34,450*	*$ 70,000*	*$ 70,000*	*0.00%*
10-003-45110	*County Ordinance Forfeitures*	*$ 55,673*	*$ 60,337*	*$ 26,711*	*$ 55,000*	*$ 55,000*	*0.00%*
10-003-45120	*County Share State Fines*	*$ 56,401*	*$ 42,191*	*$ 19,023*	*$ 55,000*	*$ 55,000*	*0.00%*
	Circuit Court Net Levy	**$ 126,876**	**$ 152,073**	**$ 47,887**	**$ 114,754**	**$ 132,791**	15.72%
	CORONER 007						
10-007-51270	Coroner Expense	$ 71,663	$ 64,144	$ 21,176	$ 67,860	$ 94,312	38.98%
10-007-46250	*Coroner's Fees*	*$ 8,495*	*$ 6,034*	*$ 800*	*$ 6,000*	*$ 6,000*	*0.00%*
	Coroner Net Levy	**$ 63,169**	**$ 58,110**	**$ 20,376**	**$ 61,860**	**$ 88,312**	42.76%
	CORPORATION COUNSEL/FCC 010						
10-010-51320	Corporation Counsel Expense	$ 87,446	$ 87,857	$ 41,490	$ 84,132	$ 89,571	6.46%
10-010-51330	Child Support	$ 140,276	$ 139,123	$ 62,717	$ 130,526	$ 134,648	3.16%
10-010-51240	Family Court Commissioner Exp.	$ 24,489	$ 25,444	$ 11,769	$ 24,055	$ 25,840	7.42%
10-010-51245	Mediation Services Expense	$ 17,246	$ 17,809	$ 8,238	$ 16,839	$ 18,088	7.42%
10-010-46160	*Mediation Fees*	*$ 3,240*	*$ 3,130*	*$ 1,263*	*$ 7,500*	*$ 5,000*	*-33.33%*
10-010-43566	*Child Support Program*	*$ 195,845*	*$ 160,115*	*$ 45,954*	*$ 120,000*	*$ 135,000*	*12.50%*
	Corporation Counsel/FCC Net Levy	**$ 70,372**	**$ 106,988**	**$ 76,998**	**$ 128,052**	**$ 128,146**	0.07%

MARQUETTE COUNTY 2013 BUDGET – ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	COUNTY BOARD 001						
10-001-51100	County Board Expense	$ 70,488	$ 77,344	$ 29,410	$ 68,675	$ 68,675	0.00%
	County Board Net Levy	**$ 70,488**	**$ 77,344**	**$ 29,410**	**$ 68,675**	**$ 68,675**	0.00%
	COUNTY CLERK 011						
10-011-51410	County Clerk Expense	$ 115,219	$ 118,966	$ 53,613	$ 111,801	$ 119,760	7.12%
11-011-51440	Elections Expense	$ 27,123	$ 20,715	$ 21,891	$ 31,222	$ 25,002	-19.92%
10-011-46110	*County Clerk Fees*	*$ 23,734*	*$ 18,620*	*$ 15,551*	*$ 31,638*	*$ 31,638*	0.00%
11-011-43512	*Election Revenue State & Local*	*$ 305*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
	County Clerk Net Levy	**$ 118,303**	**$ 121,061**	**$ 59,953**	**$ 111,385**	**$ 113,124**	1.56%
	DISTRICT ATTORNEY 009						
10-009-51310	District Attorney Expense	$ 60,980	$ 62,835	$ 29,688	$ 65,092	$ 67,322	3.43%
10-009-51311	Victim Witness Expense	$ 56,461	$ 57,913	$ 26,996	$ 56,427	59,349	5.18%
10-009-46155	*District Attorney Revenue*	*$ 2,492*	*$ 2,562*	*$ 1,753*	*$ 2,500*	*2,500*	0.00%
10-009-46157	*District Attorney Revenue - DPA Fees*	*$ 10,372*	*$ 13,830*	*$ 425*	*$ 10,000*	*0*	-100.00%
10-009-46154	*Victim Witness Surcharge*	*$ 953*	*$ 1,961*	*$ 338*	*$ 2,000*	*1,000*	-50.00%
10-009-43515	*Victim Witness Aid*	*$ 33,753*	*$ 28,861*	*$ -*	*$ 32,000*	*25,000*	-21.88%
	District Attorney Net Levy	**$ 69,871**	**$ 73,534**	**$ 54,168**	**$ 75,019**	**98,171**	30.86%
	DEBT SERVICE 098						
30-098-58100	Principal on Debt Expense	$ 77,863	$ 370,783	$ 438,271	$ 438,271	427,972	-2.35%
30-098-58200	Interest on Debt Expense	$ 539,648	$ 401,400	$ 205,146	$ 392,460	$ 377,981	-3.69%
30-098-48000	*Rebates & Misc. Revenue*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
30-098-48100	*Interest Income*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
30-098-49240	*Fund 40 Transfer In*	*$ -*	*$ -*	*$ 24,855*	*$ 24,855*	*$ -*	-100.00%
30-098-49500	*Loan Proceeds*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
	Debt Service Net Levy	**$ 617,511**	**$ 772,183**	**$ 618,562**	**$ 805,876**	**$ 805,953**	0.01%
	EMERGENCY MANAGEMENT 031						
10-031-52500	Emergency Management Expense	$ 80,780	$ 82,615	$ 39,860	$ 78,677	$ 82,277	4.58%
10-031-52510	EPCRA Expense	$ 27,962	$ 42,872	$ 13,818	$ 36,450	$ 36,450	0.00%
11-031-52520	Hazmat Outlay	$ 96	$ -	$ -	$ 858	$ -	-100.00%
11-031-52530	Radio Interoperability Outlay	$ 24,073	$ -	$ -	$ 1,016	$ -	-100.00%
10-031-43211	*Emergency Management Aid*	*$ 24,424*	*$ 24,659*	*$ -*	*$ 26,066*	*$ 26,066*	0.00%
10-031-43212	*EPCRA Program Aid*	*$ 4,931*	*$ 5,144*	*$ -*	*$ 5,200*	*$ 5,200*	0.00%
10-031-43213	*EPCRA Program Aid + HazMat Equip*	*$ 8,522*	*$ 7,334*	*$ -*	*$ 10,000*	*$ 10,000*	0.00%
10-031-43214	*Other Grants & Aids*	*$ -*	*$ 15,143*	*$ 481*	*$ -*	*$ -*	#DIV/0!
10-031-46250	*Local Contributions/Weather Radios*	*$ 4,373*	*$ 1,573*	*$ 524*	*$ -*	*$ -*	#DIV/0!
11-031-43215	*Radio Interoperabiltiy Rev - State*	*$ 7,900*	*$ -*	*$ 3,836*	*$ -*	*$ -*	#DIV/0!
11-031-46255	*Hazmat Revenue*	*$ 5,424*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
11-031-47215	*Radio Interoperability Rev - Local*	*$ 7,405*	*$ -*	*$ 1,650*	*$ -*	*$ -*	#DIV/0!
	Emergency Management Net Levy	**$ 69,932**	**$ 71,634**	**$ 49,061**	**$ 73,861**	**$ 77,461**	-4.87%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	EMERGENCY MEDICAL SERVICES 029						
10-029-52300	Emergency Medical Services Expense	$ 710,275	$ 726,496	$ 306,678	$ 750,696	$ 767,865	2.29%
11-029-52301	EMS Act 102 Expense	$ 3,444	$ 4,095	$ 3,749	$ 7,000	$ 6,500	-7.14%
11-029-57230	EMS Outlay and Upgrades	$ 88,449	$ 2,000	$ -	$ 52,000	$ 51,000	-1.92%
10-029-46230	*Ambulance User Fees*	*$ 531,862*	*$ 517,846*	*$ 195,063*	*$ 500,000*	*$ 500,000*	*0.00%*
10-029-46235	*CPR/ACLS/First Aid Program*	*$ 6,550*	*$ 12,360*	*$ 3,919*	*$ 6,500*	*$ 6,500*	*0.00%*
10-029-47325	*Intergovernmental Revenue*	*$ 28,268*	*$ 29,214*	*$ 14,171*	*$ 27,800*	*$ 27,800*	*0.00%*
11-029-43521	*EMS Act 102 Revenue*	*$ 6,840*	*$ 6,012*	*$ -*	*$ 7,000*	*$ 6,500*	*-7.14%*
	EMS Net Levy	**$ 228,648**	**$ 167,159**	**$ 97,274**	**$ 268,396**	**$ 284,565**	6.02%
	EXECUTIVE & FINANCE 099						
10-099-51930	Insurance & Bonds Expense	$ 216,233	$ 198,289	$ 280,181	$ 254,211	$ 230,469	-9.34%
10-099-52200	Fire Suppression	$ 2,067	$ 575	$ -	$ 2,000	$ 2,000	0.00%
10-099-54150	Animal Control	$ 11,936	$ 12,676	$ 5,079	$ 11,555	$ 11,555	0.00%
10-099-54200	Institutions--State Charges	$ 60	$ 4,620	$ 4,430	$ 4,430	$ 1,141	-74.25%
10-099-54900	CAP	$ 3,000	$ 3,000	$ -	$ 3,000	$ 3,000	0.00%
10-099-55110	Libraries	$ 199,785	$ 210,483	$ 220,666	$ 220,664	$ 227,365	3.04%
10-099-56750	Tri County Econonomic Development	$ 40,000	$ 40,000	$ 20,000	$ 40,000	$ 40,000	0.00%
11-099-57151	ADA Capital Outlay	$ 2,859	$ 1,560	$ -	$ -	$ -	#DIV/0!
10-099-58210	Bank Fees & Checks	$ 3,761	$ 3,913	$ 2,536	$ 5,000	$ 5,000	0.00%
10-099-59999	Contingency Fund	$ -	$ 75,626	$ -	$ 55,000	$ 55,000	0.00%
10-099-41150	*Forest Crop Tax*	*$ 12,314*	*$ 6,338*	*$ 4,915*	*$ 5,000*	*$ 5,000*	*0.00%*
10-099-41180	*Tax Penalties for Ag Land Conversion*	*$ 982*	*$ 378*	*$ 1,207*	*$ 500*	*$ 1,000*	*100.00%*
10-099-41220	*County Sales Tax*	*$ 646,952*	*$ 695,693*	*$ 224,759*	*$ 635,000*	*$ 700,000*	*10.24%*
10-099-41800	*Interest on Taxes*	*$ 238,313*	*$ 226,789*	*$ 137,956*	*$ 225,000*	*$ 230,000*	*2.22%*
10-099-43410	*State Shared Revenue*	*$ 95,796*	*$ 95,639*	*$ -*	*$ 75,602*	*$ 74,714*	*-1.17%*
10-099-43420	*State Computer Aid*	*$ 9,010*	*$ 9,574*	*$ -*	*$ 9,500*	*$ 9,000*	*-5.26%*
10-099-44250	*Dog License Fees From Districts*	*$ 8,003*	*$ 7,684*	*$ 4,816*	*$ 5,000*	*$ 5,000*	*0.00%*
10-099-43690	*State PILT*	*$ 20,900*	*$ 18,076*	*$ 29,635*	*$ 18,000*	*$ 20,000*	*11.11%*
10-099-46515	*Humane Officer Fees*	*$ 1,837*	*$ 2,410*	*$ 790*	*$ 1,000*	*$ 1,000*	*0.00%*
10-099-48020	*Revenue From Prior Years*	*$ 7,065*	*$ 59,062*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
10-099-48040	*Misc. General Revenue*	*$ 132*	*$ 9,452*	*$ 9,251*	*$ 1,000*	*$ 1,000*	*0.00%*
10-099-48100	*Interest on Investments*	*$ 30,887*	*$ 12,323*	*$ 3,061*	*$ 20,000*	*$ 15,000*	*-25.00%*
10-099-48400	*Insurance Recoveries*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
	Executive & Finance Net Levy	**$ (592,490)**	**$ (592,676)**	**$ 116,502**	**$ (399,742)**	**$ (486,184)**	21.62%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	HEALTH 035						
10-035-54100	Health Department Expense	$ 494,363	$ 402,310	$ 161,895	$ 397,680	$ 469,816	18.14%
10-035-57510	Health Dept. Equipment Outlay	$ 1,583	$ -	$ 2,525	$ 1,600	$ 1,600	0.00%
10-035-43550	*State Aid*	*$ 74,275*	*$ 64,702*	*$ 12,580*	*$ 53,842*	*$ 50,315*	-6.55%
10-035-46510	*Health Dept. Revenue*	*$ 53,002*	*$ 58,011*	*$ 7,481*	*$ 48,400*	*$ 48,000*	-0.83%
10-035-47570	*Licensed Health Professionals Grant*	*$ 61,523*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
11-035-48035	*Health Dept. Equipment Revenue*	*$ 1,244*	*$ 1,145*	*$ 605*	*$ 1,600*	*$ 1,600*	0.00%
	Health Department Net Levy	**$ 305,902**	**$ 278,452**	**$ 143,754**	**$ 295,438**	**$ 371,501**	25.75%
	HIGHWAY 071						
29-071-53310	County Road Maint. & Construction	$ 1,934,988	$ 1,746,960	$ 866,531	$ 1,976,207	$ 1,976,207	0.00%
29-071-59270	Transfers to Internal Service Fund	$ 568,499	$ 568,499	$ 519,553	$ 519,553	$ 519,553	0.00%
29-071-43530	*State Grants*	*$ 2,205*	*$ 2,190*	*$ -*	*$ -*	*$ -*	#DIV/0!
29-071-43531	*State Highway Aids*	*$ 793,237*	*$ 832,578*	*$ 187,330*	*$ 749,320*	*$ 691,498*	-7.72%
29-071-49200	*Surplus Applied to Budget*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
	Highway Net Levy	**$ 1,708,045**	**$ 1,480,691**	**$ 1,198,754**	**$ 1,746,440**	**$ 1,804,262**	3.31%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	HUMAN SERVICES 063						
25-063-54300	Administrative Unit Expense	$ 425,261	$ 459,310	$ 235,687	$ 450,382	$ 419,578	-6.84%
25-063-54600	Aging Unit Expense	$ 834,027	$ 849,650	$ 370,733	$ 786,126	$ 823,264	4.72%
26-063-54600	Aging Unit Expense - Lifeline	$ 8,079	$ 2,466	$ 4,787	$ -	$ -	#DIV/0!
26-063-54620	Transportation Trust	$ 20,117	$ -	$ -	$ -	$ -	#DIV/0!
26-063-54630	Food Bank	$ 50,964	$ 49,766	$ 24,340	$ -	$ -	#DIV/0!
26-063-54640	Food Bank Building Outlay	$ -	$ 175,800	$ 4,427	$ -	$ -	#DIV/0!
25-063-57460	Aging Unit Outlay	$ -	$ -	$ -	$ -	$ 4,000	#DIV/0!
26-063-57650	Capital Outlay	$ -	$ -	$ -	$ -	$ 2,000	#DIV/0!
25-063-54410	Economic Support Unit Expense	$ 557,223	$ 505,679	$ 174,969	$ 408,528	$ 364,662	-10.74%
26-063-54410	Community Reinvestment	$ 3,992	$ 11,264	$ -	$ -	$ -	#DIV/0!
25-063-54500	Social & Community Services Unit Exp.	$ 2,468,606	$ 2,519,006	$ 965,505	$ 2,468,513	$ 2,386,835	-3.31%
25-063-49210	*Emergency Fund Applied*	$ -	$ -	$ -	$ -	$ -	#DIV/0!
25-063-43550	*State Aid - Admin*	$ -	$ -	$ 330	$ -	$ 2,000	#DIV/0!
26-063-43563	*COP Risk Reserve Trust Funds*	$ -	$ -	$ -	$ -	$ -	#DIV/0!
25-063-46601	*Admin. Program Revenue*	$ 3,960	$ 3,022	$ 51	$ 500	$ 500	0.00%
25-063-43567	*State Aid Aging Unit*	$ 577,649	$ 549,152	$ 150,990	$ 532,038	$ 535,478	0.65%
26-063-43568	*COA Transportation State Aid*	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	#DIV/0!
25-063-46660	*Meal Contributions*	$ 113,509	$ 107,549	$ 37,578	$ 90,000	$ 101,500	12.78%
25-063-46670	*Transportation Program Income*	$ 62,957	$ 68,035	$ 16,231	$ 22,300	$ 30,300	35.87%
26-063-46690	*COA Food Bank Revenue*	$ 48,399	$ 51,716	$ 7,046	$ -	$ -	#DIV/0!
25-063-46692	*Benefit Specialist Program Income*	$ 374	$ 187	$ 250	$ 150	$ 150	0.00%
26-063-46694	*Lifeline Unit Program Income*	$ 1,710	$ 6,955	$ 3,995	$ -	$ -	#DIV/0!
26-063-46696	*Food Bank Building Donations*	$ -	$ 19,286	$ -	$ -	$ -	#DIV/0!
25-063-48000	*Miscellaneous Income*	$ 125	$ 100	$ -	$ 100	$ 100	0.00%
25-063-43560	*State Aid - Econ. Support*	$ 551,060	$ 463,089	$ 88,916	$ 346,177	$ 315,985	-8.72%
25-063-43562	*State Aid - Child Care*	$ 31,865	$ 37,998	$ -	$ 36,439	$ 36,007	-1.19%
25-063-46602	*Child Care Program Revenue*	$ 115	$ 125	$ 50	$ 200	$ 250	25.00%
25-063-46605	*Economic Support Program Revenue*	$ 97	$ -	$ -	$ 250	$ 200	-20.00%
26-063-46612	*Community Reinvestment*	$ -	$ -	$ -	$ -	$ -	#DIV/0!
25-063-43561	*State Aid - Social/Community*	$ 1,243,986	$ 1,284,108	$ 262,799	$ 1,289,248	$ 1,174,288	-8.92%
25-063-46600	*Program Revenue/User Fees*	$ 253,569	$ 300,300	$ 98,151	$ 263,400	$ 264,000	0.23%
	Human Services Net Levy	**$ 1,473,893**	**$ 1,676,317**	**$ 1,109,062**	**$ 1,532,746**	**$ 1,539,581**	0.45%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	LAND CONSERVATION 053						
10-053-56160	Land Conservation Expense	$ 273,767	$ 253,532	$ 95,269	$ 261,096	$ 281,410	7.78%
11-053-56165	LCD Tree Sale Expense	$ 19,384	$ 25,584	$ 18,474	$ 40,000	$ 40,000	0.00%
10-053-56169	Watershed Assistance	$ -	$ -	$ -	$ -	$ -	#DIV/0!
21-053-53630	Recycling Program - County Exp.	$ 12,226	$ 12,521	$ 6,687	$ 12,135	$ 12,963	6.82%
21-053-53631	Recycling Program - Municipal Reimb.	$ 98,239	$ 62,537	$ -	$ 62,754	$ 66,592	6.12%
10-053-43581	*DATCP - State Aid*	*$ 116,926*	*$ 115,203*	*$ -*	*$ 114,000*	*$ 101,000*	*-11.40%*
10-053-43583	*Watershed Farmer Assistance Aid*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
10-053-43584	*Wildlife Damage Aid*	*$ 34,531*	*$ 35,491*	*$ -*	*$ 37,000*	*$ 37,000*	*0.00%*
10-053-43585	*LCD Farmer Assistance Aid*	*$ 66,855*	*$ 21,960*	*$ -*	*$ 60,000*	*$ 60,000*	*0.00%*
10-053-43586	*Cleen Sweep*	*$ -*	*$ 18,073*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
10-053-44450	*Mining Reclamation Fees*	*$ 1,410*	*$ 1,255*	*$ 1,615*	*$ 1,255*	*$ 1,255*	*0.00%*
10-053-44452	*NRCS Contributions*	*$ 13,216*	*$ 4,414*	*$ -*	*$ -*	*$ 6,500*	*#DIV/0!*
10-053-44453	*Gypsy Moth Suppression*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
10-053-48040	*L&W Cons. Misc. Revenue*	*$ 350*	*$ -*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
11-053-48310	*LCD Tree Sale Revenue*	*$ 29,654*	*$ 31,158*	*$ 23,070*	*$ 40,000*	*$ 40,000*	*0.00%*
21-053-43580	*Recycling - State Aid*	*$ 110,465*	*$ 75,058*	*$ 79,038*	*$ 75,058*	*$ 79,038*	*5.30%*
10-053-49200	*Tree Sale Program Surplus*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 10,000*	*#DIV/0!*
	Land Conservation Net Levy	**$ 30,209**	**$ 51,561**	**$ 16,707**	**$ 48,672**	**$ 66,172**	35.95%
	MANAGEMENT INFORMATION 014						
10-014-51450	Information Technology Expense	$ 129,089	$ 136,808	$ 72,279	$ 150,846	$ 178,615	18.41%
11-014-51453	Telephone Maintenance Expense	$ 16,065	$ 17,058	$ 16,288	$ 17,500	$ 17,500	0.00%
11-014-57120	Computer Equipment Outlay	$ 38,515	$ 54,562	$ 29,988	$ 43,500	$ 155,000	256.32%
10-014-51452	Internet Service	$ 11,864	$ -	$ 5,583	$ 11,000	$ 30,000	172.73%
10-014-46170	*Information Technology Fees*	*$ 968*	*$ 541*	*$ 237*	*$ 500*	*$ -*	*-100.00%*
10-014-47451	*Communications Grant Transf.*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*#DIV/0!*
	MIS Net Levy	**$ 194,565**	**$ 207,887**	**$ 123,901**	**$ 222,346**	**$ 381,115**	71.41%

MARQUETTE COUNTY 2013 BUDGET – ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	PROPERTY 015						
10-015-51451	Misc. Stationery & Supplies	$ 613	$ -	$ 25	$ 1,000	$ 1,000	0.00%
11-015-51740	Plat Books	$ -	$ 9,763	$ 14,061	$ 14,061	$ -	-100.00%
10-015-51610	Sundry Unclassified	$ 9,671	$ 10,662	$ 4,476	$ 9,500	$ 9,500	0.00%
10-015-51620	Equipment Repairs	$ 599	$ 458	$ 229	$ 500	$ 500	0.00%
10-015-51910	Tax Deed Expense	$ 8,802	$ 18,541	$ 12,249	$ 3,000	$ 10,700	256.67%
10-015-55120	Historical Society	$ 3,941	$ 3,669	$ 1,496	$ 4,000	$ 4,000	0.00%
10-015-55460	Fair Maintenance	$ 6,530	$ 5,967	$ 4,940	$ 6,600	$ 6,600	0.00%
11-015-57150	Common Use Equipment	$ 3,349	$ 6,985	$ 1,674	$ 4,500	$ 4,500	0.00%
11-015-57270	Special Building Projects	$ 27,726	$ 45,779	$ 56,025	$ 85,792	$ 50,000	-41.72%
11-015-57630	Fair Buildings - Outlay	$ 26,717	$ 10,560	$ 640	$ 640	$ -	-100.00%
11-015-46910	*Plat Book Sales*	*$ 550*	*$ -*	*$ 9,854*	*$ 4,000*	*$ -*	-100.00%
10-015-46920	*Photocopy Charges*	*$ 14,433*	*$ 7,633*	*$ 3,262*	*$ 5,000*	*$ 5,000*	0.00%
10-015-46930	*Courthouse Concessions*	*$ 9,083*	*$ 9,242*	*$ 3,914*	*$ 9,300*	*$ 9,300*	0.00%
10-015-48200	*Rental of Space*	*$ 6,358*	*$ 3,580*	*$ -*	*$ 3,000*	*$ -*	-100.00%
10-015-48300	*Sales of Property*	*$ 1,392*	*$ 12,825*	*$ 3,946*	*$ 3,500*	*$ 3,500*	0.00%
11-015-48300	*Sales of Property - Sheriff*	*$ 8,604*	*$ 9,316*	*$ 6,318*	*$ 6,318*	*$ -*	-100.00%
11-015-48200	*Rental of Space Fairground*	*$ 8,045*	*$ 9,227*	*$ -*	*$ -*	*$ -*	#DIV/0!
	Property Net Levy	**$ 39,484**	**$ 60,561**	**$ 68,522**	**$ 98,475**	**$ 69,000**	-29.93%
	REGISTER OF DEEDS 021						
10-021-51710	Register of Deeds Expense	$ 106,650	$ 92,249	$ 46,638	$ 120,172	$ 136,755	13.80%
10-021-59210	Land Records Fees Transfer	$ 34,000	$ 38,000	$ -	$ 50,000	$ 43,000	-14.00%
11-021-51712	Redaction Expense	$ -	$ -	$ -	$ 18,000	$ 18,000	0.00%
10-021-41230	*Real Estate Transfer Fees*	*$ 23,622*	*$ 23,845*	*$ 12,218*	*$ 25,000*	*$ 25,000*	0.00%
10-021-46130	*Register of Deeds Fees*	*$ 24,022*	*$ 30,749*	*$ 7,309*	*$ 22,300*	*$ 25,000*	12.11%
10-021-46135	*Land Records Fees*	*$ 53,089*	*$ 62,696*	*$ 35,178*	*$ 50,000*	*$ 65,000*	30.00%
10-021-49210	*ROD Outlay Applied*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
11-021-46132	*Redaction Funds*	*$ 10,910*	*$ 18,440*	*$ 10,370*	*$ 18,000*	*$ 18,000*	0.00%
	Register of Deeds Net Levy	**$ 29,007**	**$ (5,481)**	**$ (18,437)**	**$ 72,872**	**$ 64,755**	-11.14%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	PARKS & RURAL PLANNING 041						
10-041-55200	County Parks	$ 33,976	$ 15,320	$ 5,305	$ 21,850	$ 22,600	3.43%
11-041-55440	Snowmobile Projects	$ 44,155	$ 139,945	$ 13,905	$ 32,450	$ 29,205	-10.00%
10-041-56120	Lake Improvements	$ -	$ -	$ -	$ -	$ -	#DIV/0!
11-041-56140	Fish & Game Projects	$ -	$ -	$ -	$ -	$ 5,000	#DIV/0!
10-041-56180	Conservation Congress	$ 251	$ 300	$ 300	$ 300	$ 300	0.00%
10-041-56700	Tourism	$ 25,000	$ 15,000	$ 17,500	$ 17,500	$ 21,500	22.86%
11-041-43570	*Snowmobile Trail Aid*	*$ 86,316*	*$ 97,785*	*$ -*	*$ 32,450*	*$ 32,450*	0.00%
11-041-43575	*State Aid for Parks*	*$ 1,841*	*$ -*	*$ -*	*$ -*	*$ -*	#DIV/0!
11-041-43583	*Fish & Game Project Aid*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 1,450*	#DIV/0!
10-041-46130	*Boat Launch User Fees*	*$ 470*	*$ 551*	*$ 566*	*$ 500*	*$ 1,500*	200.00%
	Parks & Rural Planning Net Levy	**$ 14,757**	**$ 72,229**	**$ 36,445**	**$ 39,150**	**$ 43,205**	10.36%
	SHERIFF 025						
10-025-52100	Sheriff's Dept. Law Enforcement	$ 3,279,528	$ 3,310,386	$ 1,331,771	$ 2,611,891	$ 2,821,992	8.04%
10-025-52700	Sheriff's Dept. Corrections	$ 199,906	$ 184,945	$ 397,375	$ 936,684	$ 964,389	2.96%
11-025-57210	Sheriff Capital Outlay	$ 61,446	$ 69,984	$ 89,964	$ 100,000	$ 100,000	0.00%
11-025-57215	Sheriff's CEASE	$ -	$ 7,393	$ 170	$ 1,000	$ -	-100.00%
11-025-57205	Project Lifesaver	$ 1,232	$ 333	$ 98	$ 500	$ 500	0.00%
11-025-57220	Sheriff's COMTEL	$ 18,491	$ 5,208	$ 685	$ 10,000	$ 10,000	0.00%
11-025-57225	Sheriff's Fed Equitable Sharing	$ 16,469	$ 15,590	$ 773	$ -	$ -	#DIV/0!
22-025-57270	Jail Assessment Expense	$ 18,095	$ 7,538	$ 13,365	$ 25,000	$ 25,000	0.00%
10-025-43520	*Grants & Aids*	*$ 14,618*	*$ 52,556*	*$ 7,886*	*$ 10,000*	*$ 10,000*	0.00%
10-025-46210	*Sheriff Fees*	*$ 38,110*	*$ 29,170*	*$ 11,007*	*$ 28,000*	*$ 28,000*	0.00%
10-025-46240	*Board of Prisoners*	*$ 110,929*	*$ 149,591*	*$ 49,313*	*$ 40,000*	*$ 65,000*	62.50%
10-025-47320	*Intergovernmental Revenue*	*$ 6,724*	*$ 13,235*	*$ 11,813*	*$ 10,000*	*$ 10,000*	0.00%
11-025-43525	*State Grants - CEASE*	*$ 2,822*	*$ 23,275*	*$ 6,890*	*$ 1,000*	*$ -*	-100.00%
11-025-46205	*Project Lifesaver*	*$ 935*	*$ 330*	*$ 10*	*$ 500*	*$ 500*	0.00%
11-025-46220	*Sheriff's COMTEL*	*$ 11,984*	*$ 12,368*	*$ 6,317*	*$ 10,000*	*$ 10,000*	0.00%
22-025-45130	*Jail Assessment Fees*	*$ 24,356*	*$ 21,917*	*$ 10,236*	*$ 25,000*	*$ 25,000*	0.00%
	Sheriff's Department Net Levy	**$ 3,384,691**	**$ 3,298,935**	**$ 1,729,658**	**$ 3,560,575**	**$ 3,773,381**	5.98%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	SURVEYOR 023						
10-023-51720	Surveyor Expense	$ 155,261	$ 165,328	$ 86,516	$ 180,854	$ 186,807	3.29%
11-023-51745	State Land Improvement Grant Exp	$ 31,758	$ 20,837	$ 360	$ -	$ -	#DIV/0!
11-023-43511	*State Land Improvement Grants*	*$ 22,785*	*$ 14,883*	*$ -*	*$ -*	*$ -*	#DIV/0!
10-023-46115	*Fees and Charges*	*$ 1,497*	*$ 408*	*$ 35*	*$ 7,000*	*$ 7,000*	0.00%
10-026-47325	*Intergovernmental Revenue*	*$ -*	*$ -*	*$ 16,142*	*$ 32,283*	*$ 33,000*	2.22%
10-023-49210	*Land Record Fees Transfer*	*$ 34,000*	*$ 38,000*	*$ -*	*$ 40,000*	*$ 43,000*	7.50%
	Surveyor Net Levy	**$ 128,737**	**$ 132,873**	**$ 70,699**	**$ 101,571**	**$ 103,807**	2.20%
	TREASURER 017						
10-017-51520	Treasurer Expenses	$ 150,554	$ 147,151	$ 77,097	$ 144,249	$ 150,475	4.32%
11-017-51740	Plat Book Printing	$ -	$ -	$ -	$ -	$ 4,000	#DIV/0!
10-017-46120	*County Treasurer's Fees*	*$ 1,327*	*$ 887*	*$ 593*	*$ 1,100*	*$ 1,000*	-9.09%
11-017-46910	*Plat Book Sales*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 4,000*	#DIV/0!
	Treasurer Net Levy	**$ 149,227**	**$ 146,264**	**$ 76,503**	**$ 143,149**	**$ 149,475**	4.42%
	U.W. EXTENSION 051						
10-051-55620	UW Extension Expenses	$ 222,090	$ 221,220	$ 107,498	$ 200,589	$ 214,169	6.77%
11-051-55630	Pesticide Management Training	$ 239	$ 2,198	$ 819	$ 420	$ 360	-14.29%
11-051-55640	UWEX Family Living Grant	$ -	$ 3,046	$ 5,778	$ 5,778	$ -	-100.00%
11-051-55645	UWEX State Grants & Aids	$ -	$ 3,506	$ 1,229	$ 1,229	$ -	-100.00%
11-051-55648	UWEX Grant Exp - CRD	$ -	$ 1,474	$ 94	$ 94	$ 5,000	5219.15%
10-051-46770	*UW Extension Sundry Revenue*	*$ 1,338*	*$ 452*	*$ 176*	*$ 900*	*$ -*	-100.00%
10-051-43575	*Grants & Aids*	*$ 29,011*	*$ 2,417*	*$ 4,097*	*$ 5,510*	*$ 1,800*	-67.33%
11-051-46780	*Pesticide Management Revenue*	*$ 484*	*$ 730*	*$ 576*	*$ 600*	*$ 360*	-40.00%
11-051-43576	*UWEX Family Living Grant*	*$ -*	*$ 9,941*	*$ 160*	*$ 160*	*$ -*	-100.00%
11-051-43577	*UWEX State Grants & Aids*	*$ -*	*$ 4,579*	*$ -*	*$ -*	*$ -*	#DIV/0!
11-051-43578	*UWEX Grants - Havlovic*	*$ -*	*$ 10,400*	*$ 112*	*$ 5,000*	*$ 5,000*	0.00%
	UW Extension Net Levy	**$ 191,497**	**$ 202,925**	**$ 110,297**	**$ 195,940**	**$ 212,369**	8.38%
	VETERANS SERVICE 037						
10-037-54710	Veterans Service Expense	$ 61,767	$ 65,013	$ 24,882	$ 66,297	$ 60,016	-9.47%
11-037-54700	Veterans Service Commission	$ 750	$ -	$ -	$ 700	$ 720	2.86%
10-037-54720	Veterans Graves	$ 3,478	$ 1,866	$ -	$ 4,400	$ 4,195	-4.66%
10-037-54730	Veterans Memorial Expense	$ -	$ -	$ -	$ -	$ -	#DIV/0!
10-037-43569	*State Aid*	*$ 8,500*	*$ 8,500*	*$ 8,500*	*$ 8,500*	*$ 8,500*	0.00%
11-037-48500	*Veterans Memorial Donations*	*$ 2,374*	*$ 1,460*	*$ 5,551*	*$ 5,551*	*$ -*	-100.00%
	Veterans Service Net Levy	**$ 55,120**	**$ 56,920**	**$ 10,591**	**$ 57,106**	**$ 56,431**	-1.18%

MARQUETTE COUNTY 2013 BUDGET -- ACCOUNTS LISTED BY DEPARTMENT

Account No.	Account	Actual 2010	Actual 2011	6 Mo. YTD 2012	Est. 2012	Budget 2013	Budget % Change
	ZONING 055						
10-055-56400	Zoning Dept. Expense	$ 170,201	$ 169,508	$ 80,751	$ 160,517	$ 183,078	14.06%
11-055-56410	Special Sanitary Expense	$ 83,902	$ 57,009	$ 20,441	$ 53,013	$ 55,867	5.38%
10-055-56430	UDC Expense	$ 35,867	$ 35,379	$ 11,815	$ 50,000	$ 50,000	0.00%
10-055-43530	*Lake Planning Grant*	*$ -*	*$ -*	*$ -*	*$ -*	*$ 5,000*	#DIV/0!
10-055-44400	*Zoning Fees*	*$ 24,923*	*$ 24,356*	*$ 12,809*	*$ 25,000*	*$ 25,000*	0.00%
10-055-44430	*UDC Inspections*	*$ 39,532*	*$ 38,526*	*$ 14,055*	*$ 55,000*	*$ 55,000*	0.00%
11-055-43600	*Wisconsin Fund Grant*	*$ 31,946*	*$ 5,708*	*$ -*	*$ 10,000*	*$ 10,000*	0.00%
11-055-44410	*Special Sanitary Permit Fees*	*$ 33,975*	*$ 54,022*	*$ 12,024*	*$ 48,000*	*$ 45,864*	-4.45%
10-055-44450	*Rural Address Signs*	*$ 1,200*	*$ 1,725*	*$ 675*	*$ 2,500*	*$ 2,500*	0.00%
	Zoning Net Levy	**$ 158,394**	**$ 137,557**	**$ 73,444**	**$ 123,030**	**$ 145,581**	18.33%
	ALL DEPARTMENTS NET LEVY	**$ 9,679,382**	**$ 9,782,902**	**$ 6,401,619**	**$ 10,534,966**	**$ 11,106,626**	5.43%

DEPARTMENT: **Administration**

MARQUETTE COUNTY 2013 BUDGET

Department No: 013

Governing Committee: Exec. & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-013-51430		*Administrative Coord. Expense*						
	110	Salaries	226,197	221,237	223,910	105,957	223,910	212,882
	120	Overtime	211	162	0	247	0	100
	122	Temps	10,539	14,939	20,000	5,136	20,000	12,000
	124	Longevity	552	603	632	0	632	275
	131	FICA/Medicare	17,353	17,277	19,557	8,084	19,557	17,232
	132	Retirement	25,004	20,934	13,254	5,982	13,254	13,084
	133	Life Ins.	747	836	865	405	865	708
	134	Health Ins.	34,026	32,871	29,612	14,750	29,612	42,599
	135	Employee Recognition	1,124	408	1,000	231	1,000	500
	136	Dental Ins.	1,849	1,687	1,688	1,123	1,688	1,745
	200	Purchased Services	8,826	20,448	11,100	18,043	18,043	14,550
	310	Office Supplies	3,165	2,984	1,800	1,770	1,800	3,000
	312	Postage	1,513	1,568	1,800	936	1,800	1,500
	314	Telephone	1,325	1,672	2,000	1,337	2,000	2,600
	320	Publications	0	429	1,000	1,449	1,449	1,000
	325	Dues	525	525	555	611	555	610
	330	Travel Mileage	1,393	1,686	1,600	621	1,600	1,600
	331	Travel Other	63	172	100	220	100	200
	335	Training	1,123	830	1,000	282	1,000	10,000
	342	Software	6,243	5,298	6,250	5,691	6,250	6,250
		Total This Account	341,777	346,566	337,722	172,877	345,114	342,435
10-013-51510		*Auditing Expense*						
	610	Cost Allocation Audit	3,500	3,500	3,500	1,167	3,500	3,500
	612	Auditing Expense	53,916	58,467	59,400	30,607	59,400	62,000
	614	Accounting Assistance	0	0	0	0	0	0
		Total This Account	57,416	61,967	62,900	31,774	62,900	65,500
		Summary of Expenses						
		Total Non-Personnel Expense	82,715	97,987	91,105	62,966	98,497	107,310
		Total Personnel Expense	316,478	310,546	309,517	141,685	309,517	300,625
		Total Expenses	399,193	408,533	400,622	204,651	408,014	407,935

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-013-46115	000	Administrative Fees	194	193	150	56	150	200
		Total Revenues	194	193	150	56	150	200

ADMINISTRATION SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**398,999**	**408,340**	**400,472**	**204,595**	**407,864**	**407,735**

BUDGET CHANGES 2012-13	%	$
Net Levy	**1.81%**	**7,263**
Non-Personnel Expense	15.10%	16,205
Personnel Expense	-2.87%	-8,892
Total Dept. Expense	1.83%	7,313
Revenue & Surplus Applied	33.33%	50

ADMINISTRATION PERSONNEL DETAIL

Job Title	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Admin. Coord.	100%	80,039.36	6,124.92	5,324.28	174.24	15,771.12	810.54	25.00	108,269.46
Accounting Tech	50%	20,426.34	1,562.61	1,358.35	10.00	7,885.56	0.00	0.00	31,242.86
Accounting Spec.	80%	43,333.81	3,315.04	2,881.70	396.60	12,616.90	648.43	0.00	63,192.47
Payroll/Ben. Spec.	100%	52,582.93	4,041.72	3,513.39	126.72	6,325.68	285.66	250.00	67,126.10
Subtotal		196,382.44	15,044.29	13,077.72	707.56	42,599.26	1,744.63	275.00	269,830.90
Overtime		100.00	7.65	6.65					114.30
Severance		**16,500.00**	1,262.25						
Temps		12,000.00	918.00						12,918.00
Dept. Totals	3.30	224,982.44	17,232.19	13,084.37	707.56	42,599.26	1,744.63	275.00	282,863.20

DEPARTMENT: **Buildings & Grounds**

MARQUETTE COUNTY 2013 BUDGET

Department No: 019

Governing Committee: Property

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-019-51600		*Buildings & Grounds*						
	110	Salaries	211,272	211,476	198,218	94,919	198,218	208,809
	120	Overtime	2,182	1,971	2,500	0	2,500	2,500
	122	Temps	0	0	0	0	0	0
	124	Longevity	775	352	503	0	503	686
	131	FICA/Medicare	15,702	15,601	15,393	6,889	15,393	16,218
	132	Retirement	23,582	21,017	11,872	5,284	11,872	12,161
	133	Life Ins.	933	440	473	239	473	479
	134	Health Ins.	52,049	41,423	41,580	20,790	41,580	54,991
	136	Dental Ins.	2,431	1,857	2,027	810	2,027	1,621
	220	Electric	74,440	73,665	80,000	31,995	80,000	76,000
	222	Sewer & Water	6,915	8,418	9,300	2,652	9,300	8,000
	224	Gas	8,786	8,709	11,000	4,608	11,000	10,500
	226	Garbage Pickup	2,537	2,973	3,100	1,640	3,100	3,500
	240	Service Contracts	6,312	6,165	7,000	7,086	7,000	10,000
	310	Office Supplies	59	370	0	67	0	100
	314	Telephone	1,500	2,354	1,500	842	1,500	1,800
	330	Travel Mileage	203	21	225	110	225	300
	331	Travel Other	0	0	0	(99)	0	
	335	Training	0	0	0	0	0	2,000
	340	Janitor Supplies	7,508	12,991	8,713	4,284	8,713	8,500
	350	Building Upkeep	10,104	12,016	11,000	6,448	11,000	11,000
	360	Operation of Vehicle	10,172	4,521	11,000	5,298	11,000	7,500
		Total This Account	437,462	426,339	415,404	193,861	415,404	436,665
11-019-57170	000	Capital Outlay	0	0	6,000	6,000	6,000	6,000
10-019-52700		*Jail Maintenance*						
	200	Contract Services	8,250	7,882	8,900	7,990	8,900	11,500
	220	Electric	45,317	48,508	42,000	19,755	42,000	48,000
	224	Gas	26,680	28,333	35,000	13,921	35,000	31,000
	350	Building Upkeep	9,916	10,303	11,000	6,876	11,000	11,000
		Total This Account	90,163	95,025	96,900	48,543	96,900	101,500

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		Health and Human Services						
10-019-51605	200	Contract Services	5,849	5,972	5,500	5,438	5,500	6,500
	220	Electric	22,655	22,311	22,000	9,973	22,000	23,000
	222	Sewer & Water	1,286	1,360	1,300	464	1,300	2,000
	224	Gas	7,877	8,440	11,000	4,861	11,000	10,500
	226	Garbage Pickup	2,479	2,773	2,700	1,474	2,700	3,000
	314	Telephone	0	657	2,040	938	2,040	2,000
	340	Janitor Supplies	2,396	2,738	3,000	2,150	3,000	3,000
	350	Building Upkeep	4,010	4,967	4,500	3,175	4,500	5,000
		Total This Account	46,552	49,218	52,040	28,473	52,040	55,000
		Food Bank Building						
10-019-51630	200	Contract Services		622	1,540	495	1,540	1,000
	220	Electric			4,000	824	4,000	2,500
	224	Gas		127	3,000	632	3,000	2,000
	226	Garbage Pickup		213	3,000	531	3,000	2,500
	314	Telephone			1,200	1,127	1,200	600
	340	Janitor Supplies			1,060	0	1,060	600
	350	Building Upkeep		94	1,200	334	1,200	1,878
		Total This Account	0	1,056	15,000	3,944	15,000	11,078
		Summary of Expenses						
		Total Non-Personnel Expense	265,250	277,501	312,778	151,890	312,778	312,778
		Total Personnel Expense	308,927	294,138	272,566	128,931	272,566	297,465
		Total Expenses	574,176	571,639	585,344	280,821	585,344	610,243
		REVENUES						
10-019-48200	000	Rental of Space	-	2,177	2,040	3,888	3,888	3,000
		Total Revenues	-	2,177	2,040	3,888	3,888	3,000

BUILDINGS & GROUNDS SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**574,176**	**569,462**	**583,304**	**276,933**	**581,456**	**607,243**

BUDGET CHANGES 2012-13	%	$
Net Levy	**4.10%**	**23,939**
Non-Personnel Expense	0.00%	0
Personnel Expense	9.13%	24,899
Total Dept. Expense	4.25%	24,899
Revenue & Surplus Applied	0.16%	960

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

		Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-019-57170	Buildings & Grounds Outlay	-	6,000	-		6,000	0

BUILDINGS & GROUNDS PERSONNEL DETAIL

Job Title	% of Full.		2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Maint. Tech./Custodian		100%	38,023.75	2,916.62	2,535.36	62.52	15,771.12	810.54	102.00	60,221.92
B.& G.Super.		100%	54,666.55	4,181.99	3,635.33	36.00	0.00	0.00	0.00	62,519.87
Lead Custodian		100%	40,476.80	3,115.60	2,708.33	58.32	0.00	0.00	250.00	46,609.05
Custodian I		50%	15,506.40	1,194.04	1,037.96	62.52	**7,678.05**	810.54	102.00	26,391.51
Custodian I		100%	31,012.80	2,390.23	2,077.78	259.20	15,771.12	0.00	232.00	51,743.13
Custodian I		100%	29,122.55	2,227.88		0.00	**15,771.12**	0.00	0.00	47,121.55
Subtotal			208,808.85	16,026.36	11,994.76	478.56	54,991.41	1,621.08	686.00	294,607.02
Overtime			2,500.00	191.25	166.25					2,857.50
Severance			0.00	0.00						0.00
Temps			0.00	0.00						0.00
Dept. Totals		5.50	211,308.85	16,217.61	12,161.01	478.56	54,991.41	1,621.08	686.00	297,464.52

DEPARTMENT: **Clerk of Courts**

MARQUETTE COUNTY 2013 BUDGET

Department No: 003

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-003-51210		*Circuit Court*						
	110	Salaries	188,961	197,572	204,782	98,905	204,782	213,015
	120	Overtime	2,005	1,414	3,000	0	3,000	3,000
	122	Temps	0	0	0	0	0	0
	124	Longevity	352	453	482	0	482	525
	131	FICA/Medicare	14,366	14,823	15,932	7,148	15,932	16,565
	132	Retirement	19,763	20,517	12,877	6,130	12,877	14,579
	133	Life Ins.	623	623	669	338	669	790
	134	Health Ins.	42,003	44,016	43,516	21,758	43,516	48,108
	136	Dental Ins.	3,246	3,242	3,242	1,621	3,242	3,242
	310	Office Supplies	6,567	5,620	6,000	2,077	6,000	6,000
	312	Postage	7,541	7,260	7,000	3,332	7,000	7,300
	314	Telephone	3,222	2,985	4,000	1,393	4,000	4,000
	320	Publications &Subscriptions	121	121	150	0	150	150
	325	Dues	140	175	175	125	175	175
	330	Travel Mileage	255	165	500	0	500	500
	331	Travel Other	158	0	0	(140)	0	0
	335	Training	482	428	750	681	750	1,000
	900	Jury, Bailiffs, & Comm.	3,998	10,160	15,000	0	15,000	15,000
	902	Witness Fees	1,567	2,524	3,000	1,736	3,000	3,000
	904	Transcript & Testimony	2,167	1,356	2,500	496	2,500	2,500
	906	Mental Exams & Commit.	7,556	13,538	9,000	5,650	9,000	9,000
	909	GAL & Atty Fees	108,802	126,795	80,000	21,999	80,000	80,000
		Total This Account	413,893	453,786	412,575	173,248	412,575	428,450
10-003-51250		*Law Library*						
	000	Law Library	4,157	4,364	3,000	2,236	3,000	4,400
		Total This Account	4,157	4,364	3,000	2,236	3,000	4,400
		Summary of Expenses						
		Total Non-Personnel Expense	146,733	175,489	131,075	39,584	131,075	133,025
		Total Personnel Expense	271,318	282,660	284,500	135,900	284,500	299,825
		Total Expenses	418,051	458,150	415,575	175,483	415,575	432,850

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-003-43511	000	Circuit Court State Aid	69,821	69,230	69,821	26,137	69,821	69,059
10-003-45110	000	County Ord. Forfeit.	55,673	60,337	55,000	26,711	55,000	55,000
10-003-45120	000	County Share State Fines	56,401	42,191	55,000	19,023	55,000	55,000
10-003-46140	000	Clerk of Court Fees	46,408	43,383	45,000	18,607	45,000	45,000
10-003-46150	000	Register in Probate Fees	4,090	5,477	6,000	2,669	6,000	6,000
10-003-48030	000	Circuit Court Reimbursement	58,781	85,459	70,000	34,450	70,000	70,000
		Total Revenues	291,175	306,077	300,821	127,596	300,821	300,059

CIRCUIT COURT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**126,876**	**152,073**	**114,754**	**47,887**	**114,754**	**132,791**

BUDGET CHANGES 2012-13	%	$
Net Levy	**15.72%**	**18,036**
Non-Personnel Expense	1.49%	1,950
Personnel Expense	5.39%	15,324
Total Dept. Expense	4.16%	17,274
Revenue & Surplus Applied	-0.25%	-762

CIRCUIT COURT PERSONNEL DETAIL

Job Title	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Chief Deputy C of C	100%	47,897.77	3,683.30	3,201.83	424.56	15,356.10	810.54	250.00	71,624.10
Deputy C of C	100%	34,985.60	2,678.31	2,328.20	249.72	16,376.10	810.54	25.00	57,453.48
Clerk of Courts	100%	51,270.00	3,922.16	3,588.90	63.48	0.00	810.54	0.00	59,655.08
Deputy C of C	100%	34,985.60	2,676.40	2,326.54	0.00	0.00	0.00	0.00	39,988.54
Reg. Probate	100%	43,876.05	3,375.64	2,934.38	51.84	16,376.10	810.54	250.00	67,674.55
Subtotal		213,015.02	16,335.81	14,379.86	789.60	48,108.30	3,242.16	525.00	296,395.74
Overtime		3,000.00	229.50	199.50					3,429.00
Temps			0.00						0.00
Dept. Totals	5.00	216,015.02	16,565.31	14,579.36	789.60	48,108.30	3,242.16	525.00	299,824.74

DEPARTMENT: **Coroner**

MARQUETTE COUNTY 2013 BUDGET

Department No: 007

Governing Committee: Public Safety

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-007-51270		*Coroner Expense*						
	110	Salaries	13,855	14,270	14,698	7,349	14,698	15,139
	120	Overtime	0	0	0	0	0	0
	122	Call Outs	5,474	8,273	8,480	1,100	8,480	8,480
	131	FICA/Medicare	1,402	1,645	1,773	550	1,773	1,807
	132	Retirement	1,524	1,337	867	512	867	1,060
	133	Life Ins.	50	45	44	25	44	83
	134	Health Ins.	13,852	14,599	12,692	6,346	12,692	13,433
	136	Dental Ins.	810	810	811	405	811	811
	242	Radio Service	572	1,452	1,500	180	1,500	1,000
	310	Office Supplies	1,522	121	750	0	750	500
	312	Postage	89	91	100	10	100	100
	314	Telephone	1,062	1,166	1,600	510	1,600	1,600
	320	Publications	0	0	100	0	100	100
	325	Dues	90	90	150	0	150	150
	330	Travel Mileage	1,158	659	2,000	136	2,000	2,000
	331	Travel Other	157	0	100	0	100	100
	335	Training	750	225	2,000	0	2,000	1,000
	342	Software	0	145	195	0	195	150
	360	Operation of Vehicles	3,706	336	2,000	153	2,000	29,800
	810	Equipment	3,261	137	3,000	0	3,000	2,000
	943	Autopsy Expense	22,328	18,741	15,000	3,900	15,000	15,000
		Total This Account	71,663	64,144	67,860	21,176	67,860	94,312
		Summary of Expenses						
		Total Non-Personnel Expense	34,696	23,164	28,495	4,889	28,495	53,500
		Total Personnel Expense	36,968	40,980	39,365	16,287	39,365	40,812
		Total Expenses	71,663	64,144	67,860	21,176	67,860	94,312
		REVENUES						
10-007-46250	000	Coroner's Fees	8,495	6,034	6,000	800	6,000	6,000
		Total Revenues	8,495	6,034	6,000	800	6,000	6,000

CORONER SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**63,169**	**58,110**	**61,860**	**20,376**	**61,860**	**88,312**

BUDGET CHANGES 2012-13	%	$
Net Levy	**42.76%**	**26,452**
Non-Personnel Expense	87.75%	25,005
Personnel Expense	3.68%	1,447
Total Dept. Expense	38.98%	26,452
Revenue & Surplus Applied	0.00%	0

CORONER PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Coroner		**15,139.00**	1,158.13	1,059.73	82.68	13,433.40	810.54	0.00	31,683.48
Subtotal		15,139.00	1,158.13	1,059.73	82.68	13,433.40	810.54	0.00	31,683.48
Overtime		0.00	0.00	0.00					0.00
Call Outs		8,480.00	648.72						9,128.72
Dept. Totals	1.00	23,619.00	1,806.85	1,059.73	82.68	13,433.40	810.54	0.00	40,812.20

DEPARTMENT: **Corporation Counsel**

MARQUETTE COUNTY 2013 BUDGET

Department No: 010

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-010-51320		*Corporation Counsel Expense*						
	110	Salaries	58,836	60,816	60,760	29,856	60,760	64,292
	120	Overtime	143	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	248	248	248	0	248	206
	131	FICA/Medicare	4,405	4,640	4,667	2,161	4,667	4,934
	132	Retirement	6,502	5,697	3,599	1,762	3,599	4,289
	133	Life Ins.	249	247	245	127	245	294
	134	Health Ins.	11,060	11,622	9,060	4,530	9,060	10,540
	136	Dental Ins.	802	802	802	401	802	716
	200	Purchased Services	248	299	400	95	400	400
	310	Office Supplies	411	388	400	387	400	400
	312	Postage	398	464	500	217	500	500
	314	Telephone	837	800	600	387	600	600
	320	Publications	242	180	200	61	200	200
	325	Dues	672	667	700	690	700	700
	330	Travel Mileage	425	290	300	232	300	300
	331	Travel Other	437	297	300	118	300	300
	335	Training	1,270	0	900	215	900	500
	910	Service of Papers	262	399	450	252	450	400
		Total This Account	87,446	87,857	84,132	41,490	84,132	89,571

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
10-010-51330		*Child Support*						
	110	Salaries	89,146	92,146	92,060	45,237	92,060	97,411
	120	Overtime	217	0	0	0	0	0
	124	Longevity	375	375	375	0	375	313
	131	FICA/Medicare	6,675	6,972	7,071	3,274	7,071	7,476
	132	Retirement	9,852	8,568	5,454	2,669	5,454	6,499
	133	Life Ins.	378	374	372	192	372	446
	134	Health Ins.	16,758	17,610	13,728	6,864	13,728	15,969
	136	Dental Ins.	1,216	1,216	1,216	608	1,216	1,085
	200	Purchased Services	3,731	1,268	3,000	196	3,000	500
	310	Office Supplies	1,148	742	1,250	600	1,250	800
	312	Postage	2,154	2,199	1,700	1,045	1,700	1,500
	314	Telephone	108	0	600	0	600	0
	330	Travel Mileage	790	380	250	68	250	250
	331	Travel Other	1,017	731	450	76	450	400
	908	IV-D Account	6,712	6,544	3,000	1,888	3,000	2,000
		Total This Account	140,276	139,123	130,526	62,717	130,526	134,648
10-010-51240		*Family Court Commissioner*						
	110	Salaries	17,396	18,429	18,412	9,047	18,412	19,482
	120	Overtime	43	0	0	0	0	0
	124	Longevity	75	75	75	0	75	63
	131	FICA/Medicare	1,335	1,386	1,414	655	1,414	1,495
	132	Retirement	1,970	1,714	1,091	534	1,091	1,300
	133	Life Ins.	76	75	74	38	74	89
	134	Health Ins.	3,351	3,522	2,746	1,373	2,746	3,194
	136	Dental Ins.	243	243	243	122	243	217
	325	Dues	0	0	0		0	0
	335	Training	0	0	0		0	0
		Total This Account	24,489	25,444	24,055	11,769	24,055	25,840

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
10-010-51245		*Mediation Services*						
	110	Salaries	12,312	12,900	12,888	6,333	12,888	13,638
	120	Overtime	30	0	0	0	0	0
	124	Longevity	53	53	53	0	53	44
	131	FICA/Medicare	922	970	990	458	990	1,047
	132	Retirement	1,361	1,199	764	374	764	910
	133	Life Ins.	53	52	52	27	52	62
	134	Health Ins.	2,346	2,464	1,922	961	1,922	2,236
	136	Dental Ins.	170	170	170	85	170	152
		Total This Account	17,246	17,809	16,839	8,238	16,839	18,088
		Summary of Expenses						
		Total Non-Personnel Expense	20,861	15,648	15,000	6,527	15,000	9,750
		Total Personnel Expense	248,596	254,584	240,552	117,688	240,552	258,396
		Total Expenses	269,457	270,233	255,552	124,214	255,552	268,146
		REVENUES						
10-010-43566	000	Child Support Program	195,845	160,115	120,000	45,954	120,000	135,000
10-010-46160	000	Mediation Fees	3,240	3,130	7,500	1,263	7,500	5,000
		Total Revenues	199,085	163,245	127,500	47,216	127,500	140,000

CORPORATION COUNSEL/FCC SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**70,372**	**106,988**	**128,052**	**76,998**	**128,052**	**128,146**

BUDGET CHANGES 2012-13	%	$
Net Levy	**0.07%**	**94**
Non-Personnel Expense	-35.00%	-5,250
Personnel Expense	7.42%	17,844
Total Dept. Expense	4.93%	12,594
Revenue & Surplus Applied	9.80%	12,500

CORPORATION COUNSEL/FCC PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Corp. Couns./FCC	100%	107,830.10	8,268.13	7,187.33	756.48	18,504.84	810.54	250.00	143,607.41
Legal Secretary	50%	19,217.11	1,479.67	1,286.25	23.34	0.00	405.27	125.00	22,536.65
Child Support Spec.	50%	22,591.85	1,728.28	1,502.36	23.34	0.00	142.83	0.00	25,988.66
Child Support Spec.	100%	45,183.70	3,475.68	3,021.34	88.68	13,433.40	810.54	250.00	66,263.34
Subtotal		194,822.77	14,951.75	12,997.28	891.84	31,938.24	2,169.18	625.00	258,396.06
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	3.00	194,822.77	14,951.75	12,997.28	891.84	31,938.24	2,169.18	625.00	258,396.06

Personnel expenses for corporation counsel/FCC and legal secretary are allocated as follows:

33% to corporation counsel; 10% to family court commissioner, and 7% to mediation services, 50% to Child Support

DEPARTMENT: **County Board**

MARQUETTE COUNTY 2013 BUDGET

Department No: 001

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-001-51100		*County Board Expense*						
	110	Salaries	4,500	4,500	4,500	1,882	4,500	4,500
	131	FICA/Medicare	3,073	3,261	3,175	1,192	3,175	3,175
	140	Per Diem - County Board	9,772	10,942	10,000	5,065	10,000	10,000
	142	Per Diem - Standing Committees	20,479	19,279	20,000	6,839	20,000	20,000
	144	Per Diem - Other Boards	16,734	21,640	16,000	5,989	16,000	16,000
	310	Office Supplies	2,613	2,614	1,000	900	1,000	1,000
	320	Publications	4,370	5,583	4,000	2,227	4,000	4,000
	325	Dues	4,756	9,525	5,000	5,156	5,000	5,000
	335	Registrations, Seminars & Training	4,191	0	5,000	160	5,000	5,000
		Total This Account	70,488	77,344	68,675	29,410	68,675	68,675

Summary of Expenses

Total Non-Personnel Expense	62,915	69,583	61,000	26,335	61,000	61,000
Total Personnel Expense	7,573	7,761	7,675	3,074	7,675	7,675
Total Expenses	70,488	77,344	68,675	29,410	68,675	68,675

COUNTY BOARD SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**70,488**	**77,344**	**68,675**	**29,410**	**68,675**	**68,675**

BUDGET CHANGES 2012-13	%	$
Net Levy	**0.00%**	**0**
Non-Personnel Expense	0.00%	0
Personnel Expense	0.00%	0
Total Dept. Expense	0.00%	0
Revenue & Surplus Applied	0.00%	0

COUNTY BOARD PERSONNEL DETAIL(without per diems)

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Chair		2,500.00	191.25	0.00	0.00	0.00		0.00	2,691.25
Vice-Chair		2,000.00	153.00	0.00	0.00	0.00		0.00	2,153.00
Subtotal		4,500.00	344.25	0.00	0.00	0.00		0.00	4,844.25
Overtime		0.00	0.00						0.00
Temps		0.00	0.00						0.00
Dept. Totals		4,500.00	344.25	0.00	0.00	0.00		0.00	4,844.25

DEPARTMENT: **County Clerk**

MARQUETTE COUNTY 2013 BUDGET

Department No: 011

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-011-51420		*County Clerk Expense*						
	110	Salaries	74,589	76,377	76,500	40,311	76,500	81,310
	120	Overtime	93	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	125	125	125	0	125	138
	131	FICA/Medicare	5,292	5,441	5,862	2,840	5,862	6,231
	132	Retirement	8,600	8,479	5,014	2,625	5,014	5,578
	133	Life Ins.	458	460	463	236	463	511
	134	Health Ins.	20,017	15,779	14,628	5,208	14,628	16,376
	136	Dental Ins.	810	810	811	405	811	1,216
	310	Office Supplies	2,014	8,524	3,500	697	3,500	3,500
	312	Postage	1,041	955	1,000	429	1,000	1,000
	314	Telephone	769	710	1,200	381	1,200	1,200
	320	Publications	0	0	150	0	150	150
	321	Printing	445	0	700	0	700	700
	325	Dues	125	150	100	125	100	100
	330	Travel Mileage	441	634	1,000	203	1,000	1,000
	331	Travel Other	400	520	600	107	600	600
	342	Software	0	0	150	45	150	150
		Total This Account	115,219	118,966	111,801	53,613	111,801	119,760
11-011-51440		*Elections Expense*						
	140	Board of Canvassers	420	1,110	1,000	186	1,000	1,000
	310	Office Supplies	298	1,381	2,000	3,374	2,000	2,000
	316	Ballots	21,789	16,782	19,222	16,586	19,222	18,802
	320	Publications and Dues	4,485	1,391	3,000	1,695	3,000	3,000
	390	Misc.	132	51	6,000	51	6,000	200
		Total This Account	27,123	20,715	31,222	21,891	31,222	25,002
		Summary of Expenses						
		Total Non-Personnel Expense	32,358	32,208	39,622	23,878	39,622	33,402
		Total Personnel Expense	109,984	107,473	103,401	51,626	103,401	111,360
		Total Expenses	142,342	139,681	143,023	75,504	143,023	144,762

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-011-46110	000	County Clerk Fees	23,734	18,620	31,638	15,551	31,638	31,638
11-011-43512	000	Election Revenue State & Local	305	0	0		0	0
		Total Revenues	24,039	18,620	31,638	15,551	31,638	31,638

COUNTY CLERK SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**118,303**	**121,061**	**111,385**	**59,953**	**111,385**	**113,124**

BUDGET CHANGES 2012-13	%	$
Net Levy	**1.56%**	**1,739**
Non-Personnel Expense	-15.70%	-6,220
Personnel Expense	7.70%	7,959
Total Dept. Expense	1.22%	1,739
Revenue & Surplus Applied	0.00%	0

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-011-51440		Elections Expense	23,163.48	31,222	-		21,891	32,494

Purpose: To spread election expense over election cycles

COUNTY CLERK PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
County Clerk	100%	46,324.66	3,543.84	3,242.73	301.08	0.00	810.54	0.00	54,222.84
Deputy Clerk	50%	17,492.80	1,347.76	1,171.58	103.32	8,188.05	405.27	125.00	28,833.79
Deputy Clerk	50%	17,492.80	1,339.16	1,164.10	106.32	8,188.05	0.00	12.50	28,302.93
Subtotal		81,310.26	6,230.75	5,578.41	510.72	16,376.10	1,215.81	137.50	111,359.56
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.00	81,310.26	6,230.75	5,578.41	510.72	16,376.10	1,215.81	137.50	111,359.56

DEPARTMENT: **Debt Service**

MARQUETTE COUNTY 2013 BUDGET

Department No: 098

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
30-098-58100		*Principal on Debt*						
	0	Principal on Debt	77,863	370,783	414,378	438,271	438,271	427,972
		Total This Account	77,863	370,783	414,378	438,271	438,271	427,972
30-098-58200		*Interest on Debt*						
	000	485,618	539,648	401,400	391,498	205,146	392,460	377,981
		Total This Account	539,648	401,400	391,498	205,146	392,460	377,981
		Summary of Expenses						
		Total Non-Personnel Expense	617,511	772,183	805,876	643,417	830,731	805,953
		Total Personnel Expense	-	-	-	-	0	-
		Total Expenses	617,511	772,183	805,876	643,417	830,731	805,953
		REVENUES						
30-098-48000	000	Rebates & Misc. Revenue	0	0	0	0	0	0
30-098-48100	000	Interest Income	0	0	0	0	0	0
30-098-49240	000	Fund 40 Transfer In	0	0	0	24,855	24,855	0
30-098-49500	000	Loan Proceeds	0	0	0	0	0	0
		Total Revenues	0	0	0	24,855	24,855	0

DEBT SERVICE SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**617,511**	**772,183**	**805,876**	**618,562**	**805,876**	**805,953**

BUDGET CHANGES 2012-13	%	$
Net Levy	**0.01%**	**77**
Non-Personnel Expense	0.01%	77
Personnel Expense	0.00%	0
Total Dept. Expense	0.01%	77
Revenue & Surplus Applied	#DIV/0!	0

DEPARTMENT: **District Attorney**

MARQUETTE COUNTY 2013 BUDGET

Department No: 009

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-009-51310		*District Attorney Expense*						
	110	Salaries	43,556	47,114	50,465	24,290	50,465	52,518
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	0	0	0	0	0	0
	131	FICA/Medicare	3,339	3,627	3,860	1,858	3,860	4,018
	132	Retirement	4,806	5,448	2,977	1,433	2,977	3,492
	133	Life Ins.	21	38	40	20	40	44
	134	Health Ins.	1,203	0	0	0	0	0
	136	Dental Ins.	68	0	0	0	0	0
	310	Office Supplies	3,830	3,528	3,000	691	3,000	3,000
	312	Postage	694	786	800	459	800	800
	314	Telephone	1,474	1,273	1,700	697	1,700	1,500
	320	Publications	948	75	150	75	150	125
	325	Dues	100	145	190	0	190	0
	330	Travel Mileage	179	0	150	0	150	125
	331	Travel Other	11	0	15	0	15	0
	335	Training	390	0	300	135	300	300
	910	Service of Papers	63	173	745	30	745	400
	911	Expert Witness Fees	299	629	700	0	700	1,000
		Total This Account	60,980	62,835	65,092	29,688	65,092	67,322

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
10-009-51311		*Victim Witness Expense*						
	110	Salaries	32,674	33,271	34,091	16,259	34,091	35,464
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	250	250	250	0	250	250
	131	FICA/Medicare	2,519	2,564	2,627	1,244	2,627	2,732
	132	Retirement	3,626	3,851	2,026	959	2,026	2,375
	133	Life Ins.	116	110	111	55	111	111
	134	Health Ins.	14,399	15,035	14,261	7,183	14,261	15,356
	136	Dental Ins.	810	810	811	405	811	811
	310	Office Supplies	453	527	500	49	500	500
	312	Postage	860	656	800	306	800	800
	314	Telephone	275	267	300	176	300	300
	330	Travel Mileage	228	333	450	255	450	450
	331	Travel Other	250	238	200	104	200	200
	390	Misc.	0	0	0		0	0
		Total This Account	56,461	57,913	56,427	26,996	56,427	59,349
		Summary of Expenses						
		Total Non-Personnel Expense	10,054	8,629	10,000	2,978	9,500	9,500
		Total Personnel Expense	107,387	112,118	111,519	53,706	112,019	117,171
		Total Expenses	117,441	120,748	121,519	56,684	121,519	126,671
		REVENUES						
10-009-46155	000	Dist. Atty. Revenue	2,492	2,562	2,500	1,753	2,500	2,500
10-009-46157		Dist. Atty. Revenue - DPA Fee	10,372	13,830	10,000	425	10,000	0
10-009-46154		Victim Witness Surcharge	953	1,961	2,000	338	2,000	1,000
10-009-43515	000	Victim Witness Aid	33,753	28,861	32,000	0	32,000	25,000
		Total Revenues	47,570	47,214	46,500	2,516	46,500	28,500

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013

DISTRICT ATTORNEY SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**69,871**	**73,534**	**75,019**	**54,168**	**75,019**	**98,171**

BUDGET CHANGES 2012-13	%	$
Net Levy	**30.86%**	**23,152**
Non-Personnel Expense	-5.00%	-500
Personnel Expense	5.07%	5,652
Total Dept. Expense	4.24%	5,152
Revenue & Surplus Applied	-38.71%	-18,000

DISTRICT ATTORNEY PERSONNEL DETAIL

Job Title	**% of Full.**	**2013 Budget Total Wages**	**FICA and Medicare**	**State Retire.**	**Life Ins.**	**Health Insurance**	**Dental Insurance**	**Long.**	**2013 Budget Pers. Total**
Victim/witness	100%	35,464.00	2,732.12	2,374.98	110.88	15,356.10	810.54	250.00	57,098.62
Secretary I	50%	16,036.80	1,226.82	1,066.45	14.64	0.00	0.00	0.00	18,344.70
Secretary IV	100%	36,481.29	2,790.82	2,426.01	29.28	0.00	0.00	0.00	41,727.39
Subtotal		87,982.09	6,749.75	5,867.43	154.80	15,356.10	810.54	250.00	117,170.72
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.50	87,982.09	6,749.75	5,867.43	154.80	15,356.10	810.54	250.00	117,170.72

DEPARTMENT: **Emergency Mgt**

MARQUETTE COUNTY 2013 BUDGET

Department No: 031

Governing Committee: Public Safety

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-031-52500		*Emergency Management*						
	110	Salaries	53,838	54,316	52,064	26,032	52,064	51,499
	124	Longevity	250	250	250	0	250	250
	131	FICA/Medicare	3,802	3,892	4,002	1,937	4,002	3,959
	132	Retirement	8,174	8,684	8,789	4,373	8,789	8,487
	133	Life Ins.	54	64	70	35	70	109
	134	Health Ins.	13,852	14,599	12,692	7,078	12,692	17,163
	136	Dental Ins.	810	810	811	405	811	811
		Total This Account	80,780	82,615	78,677	39,860	78,677	82,277
10-031-52510		*EPCRA*						
	140	Per Diem	0	0	150	0	150	150
	200	Contracted Services	0	0	0	0	0	0
	310	Office Supplies	1,142	2,481	3,750	430	3,750	3,750
	312	Postage	31	50	200	43	200	200
	314	Telephone	2,601	2,439	2,350	1,657	2,350	2,500
	330	Travel Mileage	0	12	1,500	0	1,500	1,350
	331	Travel Other	262	228	250	9	250	250
	335	Training	342	1,336	1,500	38	1,500	1,500
	343	Computer Hardware	967	959	1,000	211	1,000	1,000
	390	Misc.	4,352	2,837	4,250	243	4,250	4,250
	395	Weather Raidos	3,984	996	0	3,836	0	0
	810	Equipment	3,612	5,585	4,000	481	4,000	4,000
	840	Hazmat Equipment	10,669	9,806	12,500	6,868	12,500	12,500
	980	Domestic Preparedness	0	500	500	0	500	500
	990	Exercises	0	15,643	500	0	500	500
	995	FEMA Disaster expense	0	0	4,000	0	4,000	4,000
		Total This Account	27,962	42,872	36,450	13,818	36,450	36,450
11-031-52520	000	Hazmat Outlay	96		0	858	0	0
11-031-52530	000	Radio Interoperability Outlay	24,073		0	1,016	0	0

Summary of Expenses

Total Non-Personnel Expense	52,130	42,872	36,450	15,692	36,450	36,450
Total Personnel Expense	80,780	82,615	78,677	39,860	78,677	82,277
Total Expenses	132,911	125,487	115,127	55,552	115,127	118,727

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-031-43211	000	Emergency Management Aid	24,424	24,659	26,066	0	26,066	26,066
10-031-43212	000	EPCRA Program Aid	4,931	5,144	5,200	0	5,200	5,200
10-031-43213	000	EPCRA HazMat Equip.	8,522	7,334	10,000	0	10,000	10,000
10-031-43214	000	Other Grants & Aids	0	15,143	0	481	0	
10-031-46250	000	Local Contributions/Weather Radios	4,373	1,573	0	524	0	
11-031-43215	000	Radio Interoperability Grant Rev - Sta	7,900	0	0	3,836	0	
11-031-46255	000	HazMat Revenue	5,424	0	0		0	
11-031-47215	000	Radio Interoperability Rev - Local	7,405	0	0	1,650	0	
		Total Revenues	62,978	53,853	41,266	6,491	41,266	41,266

EMERGENCY MANAGEMENT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**69,932**	**71,634**	**73,861**	**49,061**	**73,861**	**77,461**

BUDGET CHANGES 2012-13	%	$
Net Levy	**4.87%**	**3,600**
Non-Personnel Expense	0.00%	0
Personnel Expense	4.58%	3,600
Total Dept. Expense	3.13%	3,600
Revenue & Surplus Applied	0.00%	0

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

		Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-031-52520	Hazmat Outlay	6,394.89	-	-		858	5,537
11-031-52530	Radio Interoperability Outlay	-	-	5,486		1,016	4,470

EMERGENCY MANAGEMENT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
911Coordinator	100%	51,498.92	3,958.79	8,486.82	108.84	17,162.70	810.54	250.00	82,276.62
Subtotal		51,498.92	3,958.79	8,486.82	108.84	17,162.70	810.54	250.00	82,276.62
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						
Dept. Totals	1.00	51,498.92	3,958.79	8,486.82	108.84	17,162.70	810.54	250.00	82,276.62

DEPARTMENT: **EMS**

MARQUETTE COUNTY 2013 BUDGET

Department No: 029

Governing Committee: Public Safety

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-029-52300		*Emergency Medical Services*						
	110	Salaries	169,975	172,221	173,049	84,649	173,049	181,074
	120	Overtime	24,587	22,353	26,000	12,057	26,000	26,000
	121	EMT Runs	72,873	71,645	86,000	27,333	86,000	80,000
	123	EMT Standby	142,432	142,668	153,000	59,090	153,000	160,000
	124	Longevity	775	852	953	0	953	982
	125	Length of Service	13,100	32,628	15,000	0	15,000	14,000
	131	FICA/Medicare	31,003	31,076	33,584	14,013	33,584	34,276
	132	Retirement	35,279	36,671	36,478	16,900	36,478	37,094
	133	Life Ins.	867	894	926	454	926	907
	134	Health Ins.	65,640	58,937	55,129	24,146	55,129	73,153
	136	Dental Ins.	3,917	3,746	3,528	1,764	3,528	3,528
	196	CPR/ACLS/First Aid Program	4,358	9,758	6,500	2,862	6,500	5,000
	198	Uniform	688	825	1,000	700	1,000	1,000
	242	Radio Service	20,913	21,933	26,000	22,458	26,000	22,000
	250	Rescue Services	5,000	5,000	5,000	0	5,000	5,000
	260	Waushara Contract	28,747	28,747	31,650	0	31,650	31,650
	310	Office Supplies	2,558	2,743	2,800	1,384	2,800	2,800
	312	Postage	1,606	1,442	1,800	604	1,800	1,800
	314	Telephone	3,598	3,134	3,600	1,336	3,600	3,000
	330	Travel Mileage	1,412	1,050	2,000	670	2,000	1,800
	331	Travel Other	170	81	300	50	300	200
	335	Training	8,342	8,322	10,000	4,870	10,000	8,000
	342	Software	5,093	5,194	5,400	5,381	5,400	5,600
	348	Ambulance Supplies	30,354	30,871	32,000	11,099	32,000	32,000
	360	Operation of Ambulance	28,425	24,494	29,500	10,745	29,500	29,000
	810	Small Equipment	7,641	8,325	8,500	3,980	8,500	7,000
	955	Immunizations of EMTs	922	886	1,000	130	1,000	1,000
		Total This Account	710,275	726,496	750,696	306,678	750,696	767,865

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
11-029-52301	000	EMS Act 102 Expense	3,444	4,095	7,000	3,749	7,000	6,500
11-029-57230	801	Technology Upgrades	292	-	2,000	-	2,000	1,000
	802	Ambulance Outlay	88,057	-	45,000	-	45,000	50,000
	803	Advanced Life Support	100	2,000	5,000		5,000	0
		Total This Account	88,449	2,000	52,000	-	52,000	51,000
		Summary of Expenses						
		Total Non-Personnel Expense	241,720	158,900	226,050	70,021	226,050	214,350
		Total Personnel Expense	560,448	573,691	583,646	240,406	583,646	611,015
		Total Expenses	802,168	732,591	809,696	310,427	809,696	825,365
		REVENUES						
10-029-46230	000	Ambulance User Fees	531,862	517,846	500,000	195,063	500,000	500,000
10-029-46235	000	CPR/ACLS/First Aid Program	6,550	12,360	6,500	3,919	6,500	6,500
10-029-47325	000	Intergovernmental Revenue	28,268	29,214	27,800	14,171	27,800	27,800
11-029-43521	000	EMS Act 102 Revenue	6,840	6,012	7,000	-	7,000	6,500
		Total Revenues	573,520	565,432	541,300	213,153	541,300	540,800

EMERGENCY MEDICAL SERVICES SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**228,648**	**167,159**	**268,396**	**97,274**	**268,396**	**284,565**

BUDGET CHANGES 2012-13	%	$
Net Levy	**6.02%**	**16,168**
Non-Personnel Expense	-5.18%	-11,700
Personnel Expense	4.69%	27,368
Total Dept. Expense	1.94%	15,668
Revenue & Surplus Applied	-0.09%	-500

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-029-57230	801	Technology Upgrades	2,246.67	2,000	-		0	4,247
Purpose: Technology upgrades								
11-029-57230	802	Ambulance Outlay	6,185	45,000	-		0	51,185
Purpose: To purchase ambulances								
11-029-57230	803	Advanced Life Support	9,987	5,000	-		3,155	11,833
Purpose: Training for advance life support program								
11-029-52301		EMS Act 102 Expense	11,837	-	94		3,843	8,088

EMERGENCY MEDICAL SERVICES PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Crew Chief	100%	28,194.92	2,176.04	4,664.97	92.76	7,342.74	285.66	250.00	43,007.08
Secretary II	100%	34,736.00	2,657.30	2,309.94	20.16	15,771.12	810.54	0.00	56,305.07
Crew Chief	100%	28,194.92	2,176.04	4,664.97	78.60	18,302.70	810.54	250.00	54,477.76
Crew Chief	100%	28,194.92	2,174.66	4,662.01	337.80	13,433.40	810.54	232.00	49,845.33
EMS Director	100%	61,753.34	4,743.26	10,168.55	377.88	18,302.70	810.54	250.00	96,406.26
Team Leaders		0.00	0.00						0.00
Subtotal		181,074.10	13,927.29	26,470.44	907.20	73,152.66	3,527.82	982.00	300,041.51
EMT Runs		80,000.00	6,120.00	**2,226.00**					88,346.00
EMT Standby		160,000.00	12,240.00	**4,134.00**					176,374.00
Overtime		26,000.00	1,989.00	4,264.00					32,253.00
Temps		0.00	0.00						0.00
Dept. Totals	5.00	447,074.10	34,276.29	37,094.44	907.20	73,152.66	3,527.82	982.00	597,014.51

DEPARTMENT: **Exec. and Finance**

MARQUETTE COUNTY 2013 BUDGET

Department No: 099

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-099-51930		*Insurance & bonds*						
	640	Auto Liability	17,584	16,788	19,000	48,792	19,000	17,100
	642	Workers' Compensation	136,369	115,958	148,000	73,303	148,000	120,000
	644	General Liability	35,442	32,694	42,771	76,455	42,771	58,500
	648	Bonds	1,620	1,620	2,239	2,570	2,239	2,650
	650	Crime Coverage	882	882	882	882	882	900
	652	Property	22,086	28,095	39,000	75,365	39,000	29,000
	654	Boiler	2,251	2,251	2,898	2,814	2,319	2,319
		Total This Account	216,233	198,289	254,790	280,181	254,211	230,469
10-099-52200	000	Fire Suppression	2,067	575	2,000	0	2,000	2,000
10-099-54150		*Animal Control*						
	170	Humane Officer Compensation	11,697	12,372	11,000	4,819	11,000	11,000
	310	Supplies	110	140	200	0	200	200
	320	Publications, Subscriptions, & Dues	128	165	165	260	165	200
	760	Damage Claims	0	0	190	0	190	155
		Total This Account	11,936	12,676	11,555	5,079	11,555	11,555
10-099-54200	000	Institutions-State Charges	60	4,620	4,430	4,430	4,430	1,141
10-099-54900	000	CAP Grant	3,000	3,000	3,000	0	3,000	3,000
10-099-55110	000	Libraries	199,785	210,483	220,664	220,666	220,664	227,365
10-099-56750	000	Tri County Economic Development	40,000	40,000	40,000	20,000	40,000	40,000
11-099-57151	000	ADA Capital Outlay	2,859	1,560	0		0	0
10-099-58210	000	Bank Fees & Checks	3,761	3,913	5,000	2,536	5,000	5,000
10-099-59999	000	Contingency Fund	0	75,626	55,000	0	55,000	55,000
		Summary of Expenses						
		Total Non-Personnel Expense	479,701	550,742	596,440	532,892	595,860	575,530
		Total Personnel Expense	0	0	0	0	0	0
		Total Expenses	479,701	550,742	596,440	532,892	595,860	575,530

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-099-41150	000	Forest Crop Tax	12,314	6,338	5,000	4,915	5,000	5,000
10-099-41180	000	Tax Penalties for Ag Land Conversion	982	378	500	1,207	500	1,000
10-099-41220	000	County Sales Tax	646,952	695,693	635,000	224,759	635,000	700,000
10-099-41800	000	Interest on Taxes	238,313	226,789	225,000	137,956	225,000	230,000
10-099-43410	000	State Shared Revenue	95,796	95,639	75,602		75,602	74,714
10-099-43420	000	State Computer Aid	9,010	9,574	9,500		9,500	9,000
10-099-44250	000	Dog License Fees From Districts	8,003	7,684	5,000	4,816	5,000	5,000
10-099-43690	000	State PILT	20,900	18,076	18,000	29,635	18,000	20,000
10-099-46515	000	Humane Officer Fees	1,837	2,410	1,000	790	1,000	1,000
10-099-48020	000	Revenue from Prior Years	7,065	59,062	0		0	0
10-099-48040	000	Misc. General Revenue	132	9,452	1,000	9,251	1,000	1,000
10-099-48100	000	Interest on Investments	30,887	12,323	20,000	3,061	20,000	15,000
10-099-48400	000	Insurance Recoveries	0	0	0		0	0
		Total Revenues	1,072,191	1,143,418	995,602	416,390	995,602	1,061,714

EXECUTIVE & FINANCE SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**(592,490)**	**(592,676)**	**(399,162)**	**116,502**	**(399,742)**	**(486,184)**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-21.80%**	**-87,022**
Non-Personnel Expense	-3.51%	(20,910)
Personnel Expense	0.00%	0
Total Dept. Expense	-3.51%	(20,910)
Revenue & Surplus Applied	6.64%	66,112

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

		Outlay and Upgrades	Beginning Balance	2011 Budget	YTD Revenue		YTD Expenses	Balance 06/30/11
11-099-57151		ADA Capital Outlay	-	-				0

Purpose: To use for ADA needs

DEPARTMENT: **Health**

MARQUETTE COUNTY 2013 BUDGET

Department No: 035

Governing Committee: Board of Health

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-035-54100		*Health Dept. Expenses*						
	110	Salaries	315,099	254,007	254,057	123,575	254,057	310,426
	120	Overtime	2,470	348	2,500	0	2,500	2,500
	122	Temps	0	0	0	0	0	0
	124	Longevity	1,125	1,000	1,025	0	1,025	1,102
	131	FICA/Medicare	24,135	19,596	19,705	9,431	19,705	24,023
	132	Retirement	32,985	25,124	15,197	7,291	15,197	20,883
	133	Life Ins.	1,112	997	1,039	534	1,039	1,227
	134	Health Ins.	28,247	16,533	29,392	7,382	29,392	31,542
	136	Dental Ins.	2,399	1,621	1,621	405	1,621	1,621
	140	Per Diems	5,442	4,866	4,800	2,502	4,800	4,800
	200	Purchased Services	142	6,164	8,384	2,660	8,384	8,384
	310	Office Supplies	3,158	2,691	3,000	533	3,000	3,000
	312	Postage	1,511	1,271	2,800	633	2,800	2,800
	314	Telephone	3,774	4,153	3,600	2,025	3,600	4,400
	320	Publications	2,766	354	1,000	0	1,000	1,000
	325	Dues	625	444	525	480	525	600
	330	Travel Mileage	9,875	6,855	6,818	2,863	6,818	7,500
	331	Travel Other	2,890	838	500	299	500	500
	335	Training	1,807	203	2,709	992	2,709	3,500
	343	Computer Hardware	0	2,319	0	0	0	0
	349	Medical Supplies	3,311	2,949	3,350	291	3,350	3,350
	390	Misc.	0	6,064	500	0	500	500
	810	Equipment	16,479	11,995	500	0	500	1,500
	955	TB & Immunizations	12,553	9,460	17,200	0	17,200	17,200
	975	Environmental Health	22,458	22,458	17,458	0	17,458	17,458
		Total This Account	494,363	402,310	397,680	161,895	397,680	469,816

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
11-035-57510	000	Health Equipment Outlay	1,583	0	1,600	2,525	1,600	1,600
		Summary of Expenses						
		Total Non-Personnel Expense	88,374	83,083	74,744	15,802	74,744	78,092
		Total Personnel Expense	407,572	319,227	324,536	148,617	324,536	393,324
		Total Expenses	495,946	402,310	399,280	164,420	399,280	471,416
		REVENUES						
10-035-43550	000	State Aid	74,275	64,702	53,842	12,580	53,842	50,315
10-035-46510	000	Health Dept. Revenue	53,002	58,011	48,400	7,481	48,400	48,000
10-035-47570	000	Licensed Health Professionals Reimb	61,523	0	0		0	0
11-035-48035	000	Health Dept. Equipment Revenue	1,244	1,145	1,600	605	1,600	1,600
		Total Revenues	190,044	123,858	103,842	20,666	103,842	99,915

HEALTH DEPARTMENT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**305,902**	**278,452**	**295,438**	**143,754**	**295,438**	**371,501**

BUDGET CHANGES 2007-08	%	$
Net Levy	**25.75%**	**76,063**
Non-Personnel Expense	4.48%	3,348
Personnel Expense	21.20%	68,788
Total Dept. Expense	18.07%	72,136
Revenue & Surplus Applied	-3.78%	-3,927

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-035-57510	000	Health Dept. Equipment Outlay	5,800	605	0		2,525	3,880
Purpose: To build money for big item purchases for health dept.								
11-035-57520	000	Bioterrorism	0	0	0		0	0
11-035-57521	000	Tobacco Grant	15,832	0	0		0	15,832

HEALTH DEPARTMENT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Pub Health Nurse	50%	25,441.62	1,946.28	1,691.87	135.84	**0.00**	**0.00**	0.00	29,215.61
Health Educator	100%	46,115.55	3,527.84	3,066.68	20.00	**15,771.12**	810.54	0.00	69,311.73
Pub Health Director	100%	66,124.37	5,066.32	4,404.05	60.48	15,771.12	0.00	102.00	91,528.34
Pub Health Tech.	100%	33,841.60	2,608.01	2,267.09	200.76	0.00	0.00	250.00	39,167.46
Secretary II	100%	34,736.00	2,676.43	2,326.57	38.88	0.00	0.00	250.00	40,027.88
Pub Health Nurse	100%	52,083.20	4,003.49	3,480.16	381.84	0.00	810.54	250.00	61,009.23
Pub Health Nurse	100%	52,083.20	4,003.49	3,480.16	389.28	0.00	0.00	250.00	60,206.13
Subtotal		310,425.54	23,831.86	20,716.58	1,227.08	31,542.24	1,621.08	1,102.00	390,466.38
Overtime		2,500.00	191.25	166.25					2,857.50
Temps		0.00	0.00						0.00
Dept. Totals	6.50	312,925.54	24,023.11	20,882.83	1,227.08	31,542.24	1,621.08	1,102.00	393,323.88

DEPARTMENT: **Highway**

MARQUETTE COUNTY 2013 BUDGET

Department No: 071

Governing Committee: Highway

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
29-071-53310		*County Road Maint. & Constr.*						
	230	Winter Maint. Snow & Ice	431,219	479,029	435,000	247,261	435,000	435,000
	232	County Oiling & Maint.	1,457,055	1,260,546	1,454,207	594,542	1,454,207	1,454,207
	234	County Bridge Constr.	8,861	2,954	32,000	0	32,000	30,000
	236	County Road Constr.	37,854	4,432	55,000	24,728	55,000	57,000
		Total This Account	1,934,988	1,746,960	1,976,207	866,531	1,976,207	1,976,207
29-071-59270		*Transfers to Hwy. Internal Service Fund*						
		Administration	268,499	568,499	219,553	219,553	219,553	219,553
		Machinery Acquisition	300,000		300,000	300,000	300,000	300,000
		Total This Account	568,499	568,499	519,553	519,553	519,553	519,553
		Summary of Expenses						
		Total Non-Personnel Expense	2,503,487	2,315,459	2,495,760	1,386,084	2,495,760	2,495,760
		Total Personnel Expense	0	0	0	0	0	0
		Total Expenses	2,503,487	2,315,459	2,495,760	1,386,084	2,495,760	2,495,760
		REVENUES						
29-071-43530	000	State Grants	2,205	2,190	0	0	0	0
29-071-43531	000	State Highway Aids	793,237	832,578	749,320	187,330	749,320	691,498
		Total Revenues	795,442	834,768	749,320	187,330	749,320	691,498

HIGHWAY SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**1,708,045**	**1,480,691**	**1,746,440**	**1,198,754**	**1,746,440**	**1,804,262**

BUDGET CHANGES 2012-13	%	$
Net Levy	**3.31%**	**57,822**
Non-Personnel Expense	0.00%	0
Personnel Expense	0.00%	0
Total Dept. Expense	0.00%	0
Revenue & Surplus Applied	-7.72%	-57,822

HIGHWAY SUMMARY DEPT 70

Description	Actual 2009	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Budget 2013
REVENUES						
Public Charges 46300	35,292	15,808	24,834	30,000		30,000
Intergovernmental 47000	4,831,228	4,306,825	4,013,213	4,250,000		4,250,000
Misc. 48000	108,560	86,301	43,359	30,000		30,000
Transfers from General & Special Rev	568,499	568,499	568,499	519,553		519,553
Total Revenues	5,543,579	4,977,433	4,649,906	4,829,553	0	4,829,553
EXPENSES						
Administration 53100	278,228	491,158	296,436	219,553		243,132
Cost Pools 53200	879,123	292,340	372,681	425,000		425,000
County Maintenance 53310	2,119,193	1,934,086	1,746,960	1,976,207		1,976,207
State Maintenance 53320	715,525	938,025	852,903	749,320		825,214
Local Maintenance 53330	1,599,683	1,398,962	1,345,515	1,300,000		1,300,000
Other Services 53400	110,187	51,750	93,701	60,000		60,000
Transfer to Gen Fund 53500	19,649	0	0	0		0
Total Expenses	5,721,588	5,106,321	4,708,196	4,730,080	0	4,829,553
Net Profit/(Loss)	**(178,009)**	**(128,888)**	**(58,290)**	**99,473**	**0**	**0**

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.

Job Title	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Patrolman	100%	43,160.00	3,320.87	2,886.77	161.52	6,325.68	0.00	250.00	56,104.83
Truck Driver	100%	42,348.80	3,239.68	2,816.20	35.28	15,771.12	810.54	0.00	65,021.62
Roller Operator	100%	43,160.00	3,320.87	2,886.77	271.56	15,771.12	810.54	250.00	66,470.85
Patrolman	100%	43,160.00	3,320.87	2,886.77	352.56	15,771.12	0.00	250.00	65,741.31
Truck Driver	100%	42,348.80	3,239.68	2,816.20	70.56	15,771.12	810.54	0.00	65,056.90
Truck Driver	100%	42,348.80	3,258.81	2,832.82	142.56	15,771.12	810.54	250.00	65,414.65
Patrolman	100%	43,160.00	3,301.74	2,870.14	123.60	0.00	810.54	0.00	50,266.02
Truck Driver	100%	42,348.80	3,257.43	2,831.62	38.88	15,771.12	810.54	232.00	65,290.39
Patrolman	100%	43,160.00	3,320.87	2,886.77	158.40	15,066.00	0.00	250.00	64,842.03
End Loader	100%	43,160.00	3,320.87	2,886.77	259.80	6,325.68	285.66	250.00	56,488.77
Superintendent	100%	53,385.72	4,103.13	3,566.78	152.04	15,771.12	810.54	250.00	78,039.33
Account Clerk Hwy.	100%	44,427.34	3,400.60	2,956.08	48.00	0.00	810.54	25.00	51,667.57
Account Tech.	50%	20,426.34	1,562.61	1,358.35	10.00	7,885.56	0.00	0.00	31,242.86
Parts Man	100%	43,160.00	3,301.74	2,870.14	50.00	15,771.12	810.54	0.00	65,963.54
Mechanic 1	100%	43,160.00	3,320.87	2,886.77	0.00	15,771.12	810.54	250.00	66,199.29
Truck Driver	100%	42,348.80	3,258.81	2,832.82	58.32	15,771.12	0.00	250.00	64,519.87
Truck Driver	100%	42,348.80	3,258.81	2,832.82	0.00	15,771.12	810.54	250.00	65,272.09
Mechanic I	100%	43,160.00	3,301.74	2,870.14	72.60	15,771.12	810.54	0.00	65,986.14
Truck Driver	100%	42,348.80	3,258.81	2,832.82	271.56	15,771.12	810.54	250.00	65,543.65
Pug Mill Operator	100%	42,348.80	3,255.21	2,829.69	38.04	15,771.12	810.54	203.00	65,256.41
Truck Driver	100%	42,348.80	3,258.81	2,832.82	265.68	15,771.12	810.54	250.00	65,537.77
Truck Driver	100%	43,160.00	3,320.87	2,886.77	47.40	15,771.12	810.54	250.00	66,246.69
Truck Driver	100%	42,348.80	3,257.43	2,831.62	46.32	6,325.68	285.66	232.00	55,327.51
Hoe Crusor	100%	43,160.00	3,320.87	2,886.77	59.64	15,771.12	810.54	250.00	66,258.93
Truck Driver	100%	43,160.00	3,301.74	2,870.14	0.00	15,771.12	810.54	0.00	65,913.54
Commissioner	100%	70,932.50	5,426.34	4,717.01	62.52	15,771.12	810.54	0.00	97,720.03
Mechanic I	100%	43,160.00	3,301.74	2,870.14	50.00	15,771.12	810.54	0.00	65,963.54
Truck Driver	100%	43,160.00	3,320.87	2,886.77	58.32	15,771.12	810.54	250.00	66,257.61
Truck Driver	100%	42,348.80	3,239.68	2,816.20	110.88	6,325.68	285.66	0.00	55,126.90
Screed Operator	100%	43,160.00	3,320.87	2,886.77	283.44	15,771.12	810.54	250.00	66,482.73
Subtotal		1,302,408.70	99,993.20	86,922.20	3,299.48	395,218.92	18,688.86	4,692.00	1,911,223.36
Overtime		43,000.00	3,289.50	2,859.50					49,149.00
Temps		16,000.00	1,224.00						17,224.00
Dept. Totals	29.50	1,361,408.70	104,506.70	89,781.70	3,299.48	395,218.92	18,688.86	4,692.00	1,977,596.36

HUMAN SERVICES -- OVERALL SUMMARY

UNIT	2012 Levy	2013 Expense	2013 Revenue	2013 Levy	Levy Over 2012	
Administration	451,882	421,578	2,500	419,078	-7.26%	($32,804)
Aging	145,538	827,264	667,528	159,736	9.76%	$14,198
Economic Support	25,462	364,662	352,442	12,220	-52.01%	($13,242)
Social/Community Serv.	915,865	2,386,835	1,438,288	948,547	3.57%	$32,683
Total Human Services	1,538,746	4,000,339	2,460,758	1,539,581	0.05%	$835

HUMAN SERVICES -- DEPARTMENT SUMMARY

	Actual 2011	Budget 2012		Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**1,500,517**	**1,538,746**		**1,532,746**	**1,539,581**

BUDGET CHANGES 2012-13	%	$
Net Levy	**0.05%**	**835**
Non-Personnel Expense	-3.83%	-91,413
Personnel Expense	-1.38%	-27,796
Total Dept. Expense	-2.71%	-119,209
Revenue & Surplus Applied	-4.14%	-120,044

DEPARTMENT: **HS Admin**

MARQUETTE COUNTY 2013 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
25-063-54300		*Human Services - Administrative*						
	110	Salaries	237,444	260,712	270,268	129,783	270,268	242,916
	120	Overtime	0	0	0	0	0	0
	122	Temps	4,641	800	1,000	863	1,000	1,000
	124	Longevity	627	830	1,037	0	1,037	685
	131	FICA/Medicare	17,937	19,554	20,831	9,347	20,831	18,712
	132	Retirement	26,577	27,415	16,007	7,657	16,007	16,199
	133	Life Ins.	325	419	450	240	450	302
	134	Health Ins.	67,283	77,445	73,044	35,302	73,044	67,027
	136	Dental Ins.	3,715	4,052	4,053	2,026	4,053	4,255
	140	Per Diems	6,685	6,139	6,656	2,401	6,656	6,656
	310	Office Supplies	13,066	16,897	12,000	7,177	12,000	14,000
	312	Postage	6,348	5,603	7,000	2,640	7,000	6,000
	314	Telephone	14,258	11,748	13,500	5,696	13,500	14,400
	320	Publications	1,408	140	86	31	86	175
	325	Dues	300	300	300	0	300	300
	330	Travel Mileage	2,264	1,730	3,500	863	3,500	2,000
	331	Travel Other	335	793	750	351	750	800
	335	Training	1,648	872	750	2,304	750	1,000
	342	Software	12,888	16,265	15,600	26,499	15,600	18,100
	343	Computer Hardware	100	2,863	0	247	0	500
	360	Operation of Vehicles	3,317	4,705	3,500	2,250	3,500	4,500
	390	Misc.	96	27	50	10	50	50
	810	Equipment	4,000	0	0		0	0
		Total This Account	425,261	459,310	450,382	235,687	450,382	419,578
26-063-57650	0	Capital Outlay	0	0	2,000	0	0	2,000

Summary of Expenses

Total Non-Personnel Expense	66,713	68,082	65,692	50,469	63,692	70,481
Total Personnel Expense	358,548	391,227	386,690	185,219	386,690	351,097
Total Expenses	425,261	459,310	452,382	235,687	450,382	421,578

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
25-063-43550	000	State Aid - Admin	0	0		330	0	2,000
25-063-49200	000	Emergency Fund Applied	0	0		0	0	0
25-063-46601	000	Admin. Program Revenue	3,960	3,022	500	51	500	500
		Total Revenues	3,960	3,022	500	381	500	2,500

HUMAN SERVICES -- ADMINISTRATION UNIT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**421,301**	**456,288**	**451,882**	**235,307**	**449,882**	**419,078**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-7.26%**	**-32,804**
Non-Personnel Expense	7.29%	4,789
Personnel Expense	-9.20%	-35,593
Total Dept. Expense	-6.81%	-30,804
Revenue & Surplus Applied	400.00%	2,000

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
26-063-57650	0	Capital Outlay	2,000	2,000	-		0	4,000

HUMAN SERVICES -- ADMIN. UNIT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Director	100%	66,482.56	5,085.92	4,421.09	64.56	15,771.12	810.54	0.00	92,635.79
Financial & Bus. Mgr.	100%	55,318.82	4,251.02	3,695.33	49.44	0.00	810.54	250.00	64,375.15
Accounting Tech.	100%	38,916.80	2,994.88	2,603.40	49.20	15,771.12	810.54	232.00	61,377.94
Accounting Tech.	100%	7,484.00	572.53	497.69	56.10	3,942.78	202.65	0.00	12,755.74
Secretary B	100%	35,796.80	2,738.46	2,380.49	33.72	15,771.12	810.54	0.00	57,531.12
Accounting Tech.	100%	38,916.80	2,992.66	2,601.47	49.20	15,771.12	810.54	203.00	61,344.79
Subtotal		242,915.78	18,635.46	16,199.45	302.22	67,027.26	4,255.35	685.00	350,020.53
Overtime		0.00	0.00	0.00					0.00
Temps		1,000.00	76.50	0.00					1,076.50
Dept. Totals	6.00	243,915.78	18,711.96	16,199.45	302.22	67,027.26	4,255.35	685.00	351,097.03

DEPARTMENT: **HS Aging**

MARQUETTE COUNTY 2013 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
25-063-54600		*Aging Unit*						
	110	Salaries	386,190	400,570	397,592	198,300	397,592	417,057
	120	Overtime	66	81	250	0	250	250
	122	Temps	36,906	22,822	11,436	5,348	11,436	10,637
	124	Longevity	1,420	1,379	1,597	0	1,597	1,677
	131	FICA/Medicare	31,537	31,496	31,432	14,589	31,432	32,866
	132	Retirement	41,687	42,974	22,195	11,047	22,195	26,399
	133	Life Ins.	1,810	1,783	1,847	923	1,847	1,713
	134	Health Ins.	101,127	102,044	95,329	46,889	95,329	100,221
	136	Dental Ins.	5,294	5,689	5,689	2,844	5,689	5,792
	140	Per Diem	6,651	4,990	4,468	2,301	4,468	4,468
	251	Volunteer Reimbursement	59,940	56,001	53,662	16,152	53,662	44,349
	310	Office Supplies	3,095	133	150	79	150	150
	314	Telephone	1,210	858	750	460	750	1,075
	320	Publications	399	71	131	0	131	131
	325	Dues	693	353	460	197	460	460
	330	Travel Mileage	5,089	7,334	7,000	2,852	7,000	7,500
	331	Travel Other	367	775	900	100	900	800
	335	Training	3,506	830	1,350	745	1,350	900
	342	Software	0	0	500	0	500	550
	360	Operation of Vehicles	31,157	48,383	37,500	18,817	37,500	41,000
	390	Misc.	1,604	605	205	1,540	205	205
	730	Nutrition	104,432	109,181	99,825	45,608	99,825	105,205
	742	State Funded Lifeline Units	0	1,399	1,958	1,200	1,958	1,958
	743	National Family Caregiver Support						8,000
	744	Elder Abuse Program	9,850	9,900	9,900	743	9,900	9,900
		Total This Account	834,027	849,650	786,126	370,733	786,126	823,264

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
26-063-54600	742	Lifeline Units	8,079	2,466	0	4,787	0	0
26-063-54620	000	Aging Transportation Trust	20,117	0	0	-	0	0
26-063-54630	000	Aging Food Bank	50,964	49,766	0	24,340	0	0
26-063-54640	000	Aging Food Bank Building Outlay	0	175,800	0	4,427	0	0
26-063-57460	000	Aging Unit Outlay	0	0	4,000	-	0	4,000
		Summary of Expenses						
		Total Non-Personnel Expense	307,151	293,045	222,759	119,920	218,759	230,651
		Total Personnel Expense	606,035	608,837	567,367	279,941	567,367	596,613
		Total Expenses	913,186	901,882	790,126	399,860	786,126	827,264
		REVENUES						
25-063-43567	000	State Aid - Aging Unit	577,649	549,152	532,038	150,990	532,038	535,478
26-063-43568	000	COA Transportation Aid	5,000	5,000	0	5,000	0	0
25-063-46660	000	Meal Contributions	113,509	107,549	90,000	37,578	90,000	101,500
25-063-46670	000	Trans. Program Income	62,957	68,035	22,300	16,231	22,300	30,300
26-063-46690	000	COA Food Bank Revenue	48,399	51,716	0	7,046	0	0
25-063-46692	000	Benefit Spec. Program Income	374	187	150	250	150	150
26-063-46694	000	Lifeline Unit Program Income	1,710	6,955	0	3,995	0	0
26-063-46696	000	COA Food Bank Building Revenue	0	19,286	0		0	0
25-063-48000	000	Miscellaneous Income	125	100	100	0	100	100
		Total Revenues	809,724	807,981	644,588	221,090	644,588	667,528

HUMAN SERVICES -- AGING UNIT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**103,463**	**93,901**	**145,538**	**178,770**	**141,538**	**159,736**

BUDGET CHANGES 2012-13	%	$
Net Levy	**9.76%**	**14,198**
Non-Personnel Expense	3.54%	7,892
Personnel Expense	5.15%	29,246
Total Dept. Expense	4.70%	37,138
Revenue & Surplus Applied	3.56%	22,940

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.

Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
26-063-54600	742	Lifeline Units	2,487	-	3,995		4,787	1,695
26-063-54620	0	Transportation Trust	16,961	-	5,003		0	21,964
26-063-54630	000	Food Bank	20,280	0	7,046		24,340	2,986
26-063-54640	000	Food Bank Building Outlay	-	0	0		0	0

Purpose: To provide food items for qualified families

26-063-57460	000	Aging Unit Outlay	8,760	4,000	0		0	12,760

Purpose: To purchase vehicles for COA

HUMAN SERVICES -- AGING UNIT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Aging Unit Supvr	100%	57,779.68	4,439.27	3,858.97	381.84	15,771.12	810.54	250.00	83,291.42
Social Worker II	100%	48,318.40	3,698.27	3,214.84	47.40	15,771.12	810.54	25.00	71,885.57
Mealsite Mgr.	30%	7,750.08	592.88	0.00	0.00	0.00	0.00	0.00	8,342.96
Meal Transp.	60%	14,639.04	1,130.41	982.64	198.72	0.00	486.32	137.50	17,574.63
Transporter Spec.	100%	35,796.80	2,757.58	2,397.11	257.04	15,771.12	810.54	250.00	58,040.19
Mealsite Mgr.	24%	6,200.06	474.30	0.00	0.00	0.00	0.00	0.00	6,674.37
Mealsite Mgr.	45%	11,625.12	897.93	780.55	0.00	2,846.56	0.00	112.50	16,262.66
Info. & Asst. Spec.	100%	35,796.80	2,756.20	2,395.92	110.88	15,771.12	810.54	232.00	57,873.46
Program Aide	100%	33,113.60	2,550.94	2,217.48	234.96	6,325.68	0.00	232.00	44,674.66
Cook	75%	21,715.20	1,661.21	1,444.06	18.12	0.00	0.00	0.00	24,838.59
Benefit Advocate	100%	35,796.80	2,757.58	2,397.11	257.04	6,325.68	810.54	250.00	48,594.75
Mealsite Transp.	55%	13,419.12	1,027.58	893.25	0.00	0.00	0.00	13.25	15,353.20
Meal Transp.	33%	8,051.47	615.94	0.00	0.00	0.00	0.00	0.00	8,667.41
Assistant Cook	80%	18,425.64	1,409.56	1,225.31	20.00	1,122.82	228.53	0.00	22,431.86
Client Transp.	75%	20,311.20	1,567.19	1,362.33	154.20	4,744.26	214.25	175.00	28,528.43
Disability Benefit Spec	100%	48,318.40	3,696.36	3,213.17	32.40	15,771.12	810.54	0.00	71,841.99
Subtotal		417,057.42	32,033.20	26,382.75	1,712.60	100,220.59	5,792.34	1,677.25	584,876.15
Overtime		250.00	19.13	16.63					285.75
Temps		10,637.00	813.73	0.00	0.00				11,450.73
Dept. Totals	11.77	427,944.42	32,866.06	26,399.37	1,712.60	100,220.59	5,792.34	1,677.25	596,612.63

2012 DEPARTMENT: **HS Econ**

MARQUETTE COUNTY 2013 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
25-063-54410		*Economic Support*						
	110	Salaries	228,020	235,556	238,839	103,307	238,839	213,093
	120	Overtime	987	118	250	0	250	250
	122	Temps	4,253	4,759	4,375	1,495	4,375	0
	124	Longevity	954	1,181	1,316	0	1,316	1,203
	131	FICA/Medicare	17,246	17,803	18,726	7,420	18,726	16,413
	132	Retirement	25,338	26,020	14,184	6,027	14,184	14,267
	133	Life Ins.	977	985	986	427	986	998
	134	Health Ins.	75,609	79,849	77,866	31,550	77,866	69,410
	136	Dental Ins.	4,338	4,338	4,338	1,865	4,338	3,528
	140	Per diem	0	0	0	0	0	0
	201	Contract Services	56,411	51,189	42,075	20,260	42,075	39,800
	310	Office Supplies	3,274	3,628	3,423	2,197	3,423	3,400
	314	Telephone	0	0	0	0	0	0
	320	Publications	0	0	0	0	0	0
	325	Dues	0	0	0	0	0	0
	330	Travel Mileage	649	1,145	600	0	600	500
	331	Travel Other	148	471	200	79	200	200
	335	Training	499	240	550	80	550	300
	390	Misc.	2,545	3,175	800	262	800	800
	530	Facility Costs	0	0	0		0	0
	752	Funeral Expense	10,200	6,185	0		0	0
	754	MA Transportation	125,776	67,657	0		0	0
	810	Equipment	0	1,379	0		0	500
		Total This Account	557,223	505,679	408,528	174,969	408,528	364,662
26-063-54410	902	Community Reinvestment	3,992	11,264	0		0	0
		Summary of Expenses						
		Total Non-Personnel Expense	203,493	146,333	47,648	22,878	47,648	45,500
		Total Personnel Expense	357,722	370,610	360,880	152,091	360,880	319,162
		Total Expenses	561,215	516,943	408,528	174,969	408,528	364,662

Account No.	Object	Description	399192.96 0	408532.69 0	Budget 0	204650.78 0	408014 0	407935.45 0
25-063-43560	000	State Aid - Econ. Support	551,060	463,089	346,177	88,916	346,177	315,985
25-063-43562	000	State Aid - Child Care	31,865	37,998	36,439		36,439	36,007
25-063-46602	000	Chidl Care Program Revenue	115	125	200	50	200	250
25-063-46605	000	Economic Support Program Revenu	97	0	250	-	250	200
26-063-46612	000	Community Reinvestment	0	0	0	-	0	0
		Total Revenues	583,137	501,212	383,066	88,966	383,066	352,442

HUMAN SERVICES–ECON. SUPPORT UNIT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**(21,922)**	**15,731**	**25,462**	**86,003**	**25,462**	**12,220**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-52.01%**	**-13,242**
Non-Personnel Expense	-4.51%	-2,148
Personnel Expense	-11.56%	-41,718
Total Dept. Expense	-10.74%	-43,866
Revenue & Surplus Applied	-7.99%	-30,624

HUMAN SERVICES--ECON. SUPPORT UNIT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Econ Supp. Supv'r	100%	57,779.68	4,439.27	3,858.97	381.84	6,325.68	285.66	250.00	73,321.10
Income Maint.	100%	37,939.20	2,921.47	2,539.58	49.20	15,771.12	810.54	250.00	60,281.12
Income Maint.	100%	37,939.20	2,917.88	2,536.46	218.40	15,771.12	810.54	203.00	60,396.59
Income Maint.	100%	37,939.20	2,921.47	2,539.58	218.40	15,771.12	810.54	250.00	60,450.32
Income Maint./Lead Work	100%	41,496.00	3,193.57	2,776.11	129.84	15,771.12	810.54	250.00	64,427.18
Subtotal		213,093.28	16,393.67	14,250.70	997.68	69,410.16	3,527.82	1,203.00	318,876.31
Overtime		250.00	19.13	16.63					285.75
Temps		0.00	0.00						0.00
Dept. Totals	5.00	213,343.28	16,412.79	14,267.33	997.68	69,410.16	3,527.82	1,203.00	319,162.06

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2011 Budget	YTD Revenue		YTD Expenses	Balance 06/30/11
26-063-54410	902	Community Reinvestment	11,264	-	-		4,342	6,922

DEPARTMENT: **HS Social**

MARQUETTE COUNTY 2013 BUDGET

Department No: 063

Governing Committee: Human Services Board

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
25-063-54500		*Social & Community Services*						
	110	Salaries (includes On-Call)	406,850	434,929	493,995	233,881	493,995	506,397
	120	Overtime	2,303	8,728	1,000	0	1,000	1,000
	122	Temps	0	0	0	0	0	0
	124	Longevity	921	1,041	1,152	0	1,152	1,199
	131	FICA/Medicare	30,520	33,153	37,955	16,986	37,955	38,908
	132	Retirement	44,832	48,592	29,273	13,799	29,273	33,822
	133	Life Ins.	453	519	532	292	532	666
	134	Health Ins.	103,016	106,698	108,870	49,831	108,870	110,484
	136	Dental Ins.	4,743	4,746	4,910	2,740	4,910	5,481
	140	Per Diem	4,853	2,778	3,718	1,831	3,718	3,718
	201	Alternate Care	245,658	150,517	147,200	48,412	147,200	148,400
	202	Children & Families	141,712	108,080	153,331	61,175	153,331	286,234
	206	Adults & Elderly	179,369	167,310	151,946	79,131	151,946	76,815
	212	Child's Long Term Support	142,650	124,306	182,650	21,351	182,650	85,446
	214	Mental Health	958,205	1,112,668	942,714	327,393	942,714	876,400
	216	Substance Abuse	174,576	172,400	177,011	94,919	177,011	175,011
	310	Office Supplies	35	0	0	0	0	0
	314	Telephone	76	201	75	189	75	1,225
	320	Publications	2,968	4,127	200	378	200	1,150
	325	Dues	750	750	750	750	750	750
	330	Travel Mileage	14,747	24,692	23,500	10,618	23,500	25,000
	331	Travel Other	408	3,951	2,500	515	2,500	4,000
	335	Training	6,444	3,131	3,500	1,314	3,500	3,000
	342	Software	2,506	1,730	1,730	0	1,730	1,730
	343	Computer Hardware	0	3,442	0	0	0	0
	390	Misc.	10	518	0	0	0	0
		Total This Account	2,468,606	2,519,006	2,468,513	965,505	2,468,513	2,386,835
		Summary of Expenses						
		Total Non-Personnel Expense	1,874,967	1,880,600	1,790,825	647,976	1,790,825	1,688,879
		Total Personnel Expense	593,639	638,405	677,688	317,529	677,688	697,956
		Total Expenses	2,468,606	2,519,006	2,468,513	965,505	2,468,513	2,386,835
		REVENUES						
25-063-43561	000	State Aid Social/Community	1,243,986	1,284,108	1,289,248	262,799	1,289,248	1,174,288
26-063-43563	000	State Aid COP Trans. Trust	0	0	0	0	0	0
25-063-46600	000	Program Revenue/User Fees	253,569	300,300	263,400	98,151	263,400	264,000
		Total Revenues	1,497,555	1,584,408	1,552,648	360,950	1,552,648	1,438,288

HUMAN SERVICES – SOCIAL/COMMUNITY UNIT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**971,051**	**934,598**	**915,865**	**604,555**	**915,865**	**948,547**

BUDGET CHANGES 2012-13	%	$
Net Levy	3.57%	32,683
Non-Personnel Expense	-5.69%	-101,946
Personnel Expense	2.99%	20,269
Total Dept. Expense	-3.31%	-81,677
Revenue & Surplus Applied	-7.37%	-114,360

HUMAN SERVICES -- SOCIAL/COMM. UNIT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
LTS/Supv.	100%	57,103.69	4,387.56	3,814.02	53.40	15,771.12	810.54	250.00	82,190.32
Social Aide	100%	35,796.80	2,757.58	2,397.11	68.52	6,325.68	810.54	250.00	48,406.23
Social Worker II	100%	48,318.40	3,696.36	3,213.17	38.04	15,771.12	810.54	0.00	71,847.63
Comm. Resp. Worker	100%	47,079.64	3,601.59	3,130.80	27.36	6,325.68	285.66	0.00	60,450.73
Social Worker II	100%	48,318.40	3,715.48	3,229.80	46.68	6,325.68	285.66	250.00	62,171.70
Social Worker II	50%	24,159.20	1,861.49	1,618.16	194.88	0.00	0.00	174.00	28,007.73
Social Worker II	100%	48,318.40	3,696.36	3,213.17	28.80	15,771.12	285.66	0.00	71,313.51
Social Worker II	100%	48,318.40	3,698.27	3,214.84	35.28	15,771.12	810.54	25.00	71,873.45
Social Worker II	100%	47,412.44	3,627.05	3,152.93	28.80	6,325.68	285.66	0.00	60,832.56
Youth Mentor/Sec. B	100%	35,796.80	2,738.46	2,380.49	33.72	15,771.12	810.54	0.00	57,531.12
CPS/JJ Supv.	100%	57,779.68	4,439.27	3,858.97	110.88	6,325.68	285.66	250.00	73,050.14
Subtotal		498,401.85	38,219.47	33,223.46	666.36	110,484.00	5,481.00	1,199.00	687,675.14
Overtime		1,000.00	76.50	66.50					1,143.00
On-Call Payroll		7,995.00	611.62	531.67					9,138.29
Temps		0.00	0.00	0.00					0.00
Dept. Totals	10.50	507,396.85	38,907.58	33,821.62	666.36	110,484.00	5,481.00	1,199.00	697,956.42

DEPARTMENT: **Land & Water Cons.**

MARQUETTE COUNTY 2013 BUDGET

Department No: 053

Governing Committee: Land Conservation

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-053-56160		*Land & Water Conservation*						
	110	Salaries	108,858	111,985	111,550	54,557	111,550	116,052
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	475	500	486	0	486	521
	131	FICA/Medicare	8,185	8,440	8,571	3,981	8,571	8,918
	132	Retirement	12,008	11,795	6,610	3,219	6,610	7,752
	133	Life Ins.	102	116	126	63	126	132
	134	Health Ins.	32,130	28,175	25,683	12,842	25,683	29,965
	136	Dental Ins.	1,540	1,540	1,540	770	1,540	1,540
	140	Per Diems	0	0	0	0	0	0
	200	Contracted Services	0	0	0	0	0	10,000
	310	Office Supplies	644	615	800	91	800	700
	312	Postage	186	5	200	0	200	100
	314	Telephone	4	12	0	0	0	0
	320	Publications	0	0	0	0	0	0
	322	Info. & Education	180	278	400	22	400	400
	325	Dues	1,064	1,416	1,398	1,398	1,398	1,648
	330	Travel Mileage	615	832	700	527	700	650
	331	Travel Other	43	45	100	43	100	100
	335	Training	914	602	1,100	504	1,100	1,100
	342	Software	0	0	0	0	0	0
	343	Computer Equipment	0	0	0	0	0	0
	360	Operation of Vehicle	1,529	1,929	1,800	1,349	1,800	1,800
	530	Facility Cost	7,000	6,125	6,431	6,431	6,431	6,431
	810	Equipment	253	519	600	317	600	600
		Total This Account	175,730	174,928	168,096	86,115	168,096	188,410
10-053-56150	000	Wildlife Damage Abatement Program	31,182	31,755	33,000	9,154	33,000	33,000
11-053-56165	000	LCD Tree Sale Program	19,384	25,584	40,000	18,474	40,000	40,000
10-053-56166	000	Gypsy Moth Suppression	0	0	0		0	0
10-053-56167	000	LCD Farmer Assistance	66,855	21,960	60,000	0	60,000	60,000
10-053-56168	000	Clean Sweep	0	24,889	0		0	0
10-053-56169	000	Watershed Assistance	0	0	0		0	0

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
21-053-53630		*Recycling Program-County Expenses*						
	110	Salaries	6,999	7,233	7,176	3,563	7,176	7,466
	124	Longevity	25	0	24	0	24	20
	131	FICA/Medicare	530	545	551	263	551	573
	132	Retirement	773	710	425	210	425	498
	133	Life Ins.	7	8	9	5	9	9
	134	Health Ins.	1,385	1,460	1,269	635	1,269	1,577
	136	Dental Ins.	81	81	81	41	81	81
	310	Office Supplies	353	302	300	0	300	300
	330	Travel Mileage	337	226	300	59	300	300
	331	Travel Other	9	9	50	0	50	100
	340	Operating Supplies	157	0	0	0	0	0
	530	Rents and Leases	1,312	1,750	1,750	1,838	1,750	1,838
	915	Info. & Education	259	198	200	75	200	200
		Total This Account	12,226	12,521	12,135	6,687	12,135	12,963
21-053-53631		*Recycling Program-Municipal Reimbursement*						
	290	Consulting and Professional Services	90,002	59,707	53,754	0	53,754	57,592
	291	Municipality Personnel Reimb.	8,237	2,830	9,000	0	9,000	9,000
	330	Travel Mileage	0	0	0	0	0	0
	331	Travel Other	0	0	0	0	0	0
	340	Operating Supplies	0	0	0	0	0	0
	540	Depreciation	0	0	0	0	0	0
		Total This Account	98,239	62,537	62,754	0	62,754	66,592
		Summary of Expenses						
		Total Non-Personnel Expense	230,519	181,587	211,883	40,283	211,883	225,859
		Total Personnel Expense	173,097	172,587	164,102	80,148	164,102	175,106
		Total Expenses	403,616	354,174	375,985	120,431	375,985	400,965

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-053-43581	000	DATCP - State Aid	116,926	115,203	114,000	0	114,000	101,000
10-053-43583	000	Watershed Farmer Assistance Aid	0	0	0		0	0
10-053-43584	000	Wildlife Damage Aid	34,531	35,491	37,000	0	37,000	37,000
10-053-43585	000	LCD Farmer Assistance Aid	66,855	21,960	60,000	0	60,000	60,000
10-053-43586	000	Cleen Sweep	0	18,073	0		0	0
10-053-44450	000	Mining Reclamation Fees	1,410	1,255	1,255	1,615	1,255	1,255
10-053-44452	000	NRCS Contribution	13,216	4,414	0		0	6,500
10-053-44453	000	Gypsy Moth Suppression	0		0		0	0
10-053-48040	000	L&W Cons. Misc. Revenue	350		0		0	0
11-053-48310	000	LCD Tree Sale Revenue	29,654	31,158	40,000	23,070	40,000	40,000
21-053-43580	000	Recycling - State Aid	110,465	75,058	75,058	79,038	75,058	79,038
		Total Revenues	373,407	302,613	327,313	103,723	327,313	324,793
10-053-49200	000	Application of Tree program surplus	0	0	0	0	0	10,000

LAND AND WATER CONSERVATION SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**30,209**	**51,561**	**48,672**	**16,707**	**48,672**	**66,172**

BUDGET CHANGES 2012-13	%	$
Net Levy	**35.95%**	**17,500**
Non-Personnel Expense w/o Recycling	4.72%	9,996
Personnel Expense	6.71%	11,004
Total Dept. Expense	6.64%	24,980
Revenue & Surplus Applied	1.07%	3,500

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenues		YTD Expenses	Balance 06/30/12
11-053-56165	0	Tree Sale program	36,195	-	23,070		18,474	40,791

Purpose: Tree sale

LAND CONSERVATION PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Land Cons.Tech.	100%	48,859.20	3,756.85	3,265.76	48.36	15,771.12	810.54	250.00	72,761.84
Conservationist	100%	57,779.68	4,439.27	3,858.97	71.28	15,771.12	810.54	250.00	82,980.86
Secretary I	50%	16,879.20	1,295.16	1,125.86	22.08	0.00	0.00	51.00	19,373.30
Subtotal		123,518.08	9,491.28	8,250.59	141.72	31,542.24	1,621.08	551.00	175,116.00
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.50	123,518.08	9,491.28	8,250.59	141.72	31,542.24	1,621.08	551.00	175,116.00

10% of Conservationist and Secretary I personnel costs are allocated to the Recycling Program.

DEPARTMENT: **MIS**

MARQUETTE COUNTY 2013 BUDGET

Department No: 014

Governing Committee: Property

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-014-51450		*Management Information Systems*						
	110	Salaries	90,576	96,438	97,860	47,798	97,860	103,467
	120	Overtime	364	1,041	1,000	0	1,000	1,000
	122	Temps	0	0	0	0	0	0
	124	Longevity	102	203	232	0	232	275
	131	FICA/Medicare	6,873	7,371	7,581	3,507	7,581	8,013
	132	Retirement	10,019	10,055	5,846	2,820	5,846	6,965
	133	Life Ins.	86	99	102	51	102	102
	134	Health Ins.	5,183	5,490	20,129	10,064	20,129	22,097
	136	Dental Ins.	1,096	1,096	1,096	548	1,096	1,096
	200	Contracted Services	5,777	4,858	6,000	1,026	6,000	23,500
	210	Data Services	1,777	779	1,500	789	1,500	1,000
	310	Office Supplies	1,095	1,715	1,000	951	1,000	900
	312	Postage	310	170	300	113	300	400
	314	Telephone	3,472	3,821	3,200	1,864	3,200	3,200
	330	Travel Mileage	1,665	3,147	2,200	2,093	2,200	3,000
	331	Travel Other	381	285	800	232	800	600
	335	Training	313	242	2,000	424	2,000	3,000
	342	Software	0	0	0	0	0	0
	343	Computer Hardware	0	0	0	0	0	0
		Total This Account	129,089	136,808	150,846	72,279	150,846	178,615
11-014-57120	000	Computer Equipment Outlay	38,515	54,562	43,500	29,988	43,500	155,000
10-014-51452	000	Internet services	11,864		11,000	5,583	11,000	30,000
11-014-51453	000	Telephone Maintenance	16,065	17,058	17,500	16,288	17,500	17,500
		Summary of Expenses						
		Total Non-Personnel Expense	81,234	86,636	89,000	59,350	89,000	238,100
		Total Personnel Expense	114,299	121,792	133,846	64,788	133,846	143,015
		Total Expenses	195,533	208,428	222,846	124,138	222,846	381,115

Account No.	Object	MIS Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-014-46170	000	InformationTechnology Fees	968	541	500	237	500	0
10-014-4xxxx	000	Communications Grant Transfer				0	0	0
		Total Revenues	968	541	500	237	500	0

MANAGEMENT INFORMATION SYSTEMS SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**194,565**	**207,887**	**222,346**	**123,901**	**222,346**	**381,115**

BUDGET CHANGES 2012-13	%	$
Net Levy	**71.41%**	**158,769**
Non-Personnel Expense	167.53%	149,100
Personnel Expense	6.85%	9,169
Total Dept. Expense	71.02%	158,269
Revenue & Surplus Applied	-100.00%	-500

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-014-57120	000	Computer Equipment Outlay	0	43,500	76		29,988	13,588

Purpose: Used to purchase computer equipment

11-014-51453	000	Telephone Maintenance	1,377	17,500			16,288	2,589

Purpose: Used to purchase telephone equipment

INFORMATION TECHNOLOGY PERSONNEL DETAIL

Job Title	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
MIS Dir.	100%	57,374.08	4,408.24	3,832.00	64.80	15,771.12	810.54	250.00	82,510.78
MIS Tech	100%	46,092.80	3,528.01	3,066.83	37.20	6,325.68	285.66	25.00	59,361.19
Subtotal		103,466.88	7,936.25	6,898.83	102.00	22,096.80	1,096.20	275.00	141,871.96
Overtime		1,000.00	76.50	66.50					1,143.00
Temps		0.00	0.00						0.00
Dept. Totals	2.00	104,466.88	8,012.75	6,965.33	102.00	22,096.80	1,096.20	275.00	143,014.96

DEPARTMENT: **Parks & Rural Planning**

MARQUETTE COUNTY 2013 BUDGET

Department No: 041

Governing Committee: Parks & Rural Planning

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-041-55200		*County Parks & Lake Accesses*						
	176	Caretaker Compensation	0	0	0		0	0
	220	Electric Bills	1,802	1,625	1,600	656	1,600	1,600
	330	Travel Mileage	0	0	0	0	0	200
	331	Travel Other	0	0	0	0	0	0
	360	Operation of Vehicle	0	0	0	0	0	300
	350	Upkeep & Repairs	32,174	13,694	20,250	4,650	20,250	20,500
		Total This Account	33,976	15,320	21,850	5,305	21,850	22,600
11-041-55440	000	Snowmobile Projects	44,155	139,945	32,450	13,905	32,450	29,205
10-041-56120	000	Lake Improvements	0	0	0	0	0	0
11-041-56140	000	Fish & Game Projects	0	0	0	0	0	5,000
10-041-56180	000	Conservation Congress	251	300	300	300	300	300
10-041-56700	000	Tourism	25,000	15,000	17,500	17,500	17,500	21,500
		Summary of Expenses						
		Total Non-Personnel Expense	103,382	170,565	72,100	37,011	72,100	78,605
		Total Personnel Expense	0	0	0	0	0	0
		Total Expenses	103,382	170,565	72,100	37,011	72,100	78,605

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
11-041-43570	000	Snowmobile Trail Aid	86,316	97,785	32,450		32,450	32,450
10-041-43575	000	State Aid for Parks	1,841		0		0	0
11-041-43583	000	Fish & Game Project Aid	0		0		0	1,450
10-041-46130	000	Boat Launch User Fees	470	551	500	566	500	1,500
		Total Revenues	88,626	98,336	32,950	566	32,950	35,400

RURAL PLANNING SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**14,757**	**72,229**	**39,150**	**36,445**	**39,150**	**43,205**

BUDGET CHANGES 2012-13	%	$
Net Levy	**10.36%**	**4,055**
Non-Personnel Expense	9.02%	6,505
Personnel Expense	0.00%	0
Total Dept. Expense	9.02%	6,505
Revenue & Surplus Applied	7.44%	2,450

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
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			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	06/30/12 Ending Balance
11-041-56140	0	Fish and Game Projects	7,206	0			0	7,206
11-041-55440	0	Snowmobile Trails	0	0			13,905	-13,905

DEPARTMENT: **Property**

MARQUETTE COUNTY 2013 BUDGET

Department No: 015

Governing Committee: Property

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-015-51451	000	Misc. Stationery & Supplies	613	0	1,000	25	1,000	1,000
11-015-51740	000	Plat Books	0	9,763	4,000	14,061	14,061	0
10-015-51610	000	Sundry Unclassified	9,671	10,662	9,500	4,476	9,500	9,500
10-015-51620	000	Equipment Repairs	599	458	500	229	500	500
		Tax Deed Losses						
10-015-51910	312	Postage	776	968	600	753	600	1,000
	320	Publications & Dues	1,335	1,533	1,000	872	1,000	1,000
	390	Misc.	1,847	15,980	700	3,954	700	700
	860	Tax Deed Losses	4,845	60	700	6,671	700	8,000
		Total This Account	8,802	18,541	3,000	12,249	3,000	10,700
10-015-55120	000	Historical Society	3,941	3,669	4,000	1,496	4,000	4,000
		Fair Maintenance/Grant						
10-015-55460	176	Caretaker Compensation	2,226	1,087	2,600	880	2,600	2,600
	350	Repairs & Upkeep	304	880	0	60	0	0
	790	Fair Board Grant	4,000	4,000	4,000	4,000	4,000	4,000
		Total This Account	6,530	5,967	6,600	4,940	6,600	6,600
11-015-57150	000	Common Use Equipment	3,349	6,985	4,500	1,674	4,500	4,500
11-015-57270	000	Special Building Projects	27,726	45,779	85,792	56,025	85,792	50,000
11-015-57630	000	Fair Buildings - Outlay	26,717	10,560	0	640	640	0
		Summary of Expenses						
		Total Non-Personnel Expense	85,723	111,297	116,292	94,936	126,993	84,200
		Total Personnel Expense	2,226	1,087	2,600	880	2,600	2,600
		Total Expenses	87,949	112,384	118,892	95,816	129,593	86,800

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
11-015-46910	000	Plat Book Sales	550		4,000	9,854	4,000	0
10-015-46920	000	Photocopy & Fax Charges	14,433	7,633	5,000	3,262	5,000	5,000
10-015-46930	000	Courthouse Concessions	9,083	9,242	9,300	3,914	9,300	9,300
10-015-48200	000	Rental of Space	6,358	3,580	3,000		3,000	0
10-015-48300	000	Sales of Property	1,392	12,825	3,500	3,946	3,500	3,500
11-015-48300	000	Sales of Property - Sheriff	8,604	9,316	0	6,318	6,318	0
11-015-48200	000	Rental of Space Fairground	8,045	9,227	0		0	0
		Total Revenues	48,465	51,823	24,800	27,295	31,118	17,800

PROPERTY SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**39,484**	**60,561**	**94,092**	**68,522**	**98,475**	**69,000**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-26.67%**	**-25,092**
Non-Personnel Expense	-27.60%	-32,092
Personnel Expense	0.00%	0
Total Dept. Expense	-26.99%	-32,092
Revenue & Surplus Applied	-28.23%	-7,000

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

		Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 6/30/12
11-015-51740	Plat Books	9,144	0	9,854		14,061	4,938
Purpose: Used to accumulate funds for next printing							
11-015-57150	Common Use Equipment Outlay	2,668	4,500			1,674	5,493
Purpose:							
11-015-57270	Special Building Projects Outlay	118,966	126,149			56,025	189,089
Purpose: Used for special building projects							
11-015-57630	Fairground Buildings Outlay	10,124	0			640	9,484
Purpose: Used to maintain fair buildings							

DEPARTMENT: **Register of Deeds**

MARQUETTE COUNTY 2013 BUDGET

Department No: 021

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-021-51710		*Register of Deeds Expense*						
	110	Salaries	71,035	57,764	64,047	27,956	64,047	80,449
	120	Severance	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	13	0	0	0	0	0
	131	FICA/Medicare	4,617	3,776	4,900	1,990	4,900	6,154
	132	Retirement	7,396	5,572	3,478	1,758	3,478	5,524
	133	Life Ins.	274	177	159	74	159	159
	134	Health Ins.	12,919	13,685	17,488	7,314	17,488	31,542
	136	Dental Ins.	338	0	143	405	405	1,621
	310	Office Supplies	915	1,757	2,500	351	2,500	2,500
	312	Postage	752	750	870	472	870	870
	314	Telephone	709	657	800	343	800	800
	320	Publications	0	0	100	45	100	100
	325	Dues	100	100	100	100	100	100
	330	Travel Mileage	390	314	420	170	420	420
	331	Travel Other	480	305	270	305	305	900
	335	Training	310	200	310	200	310	375
	342	Software	6,402	7,192	24,290	5,155	24,290	5,240
		Total This Account	106,650	92,249	119,875	46,638	120,172	136,755
10-021-59210	000	Land Records Fees Transfer	34,000	38,000	50,000	0	50,000	43,000
11-021-51712	000	Redaction Expense	0	0	18,000	0	18,000	18,000
		Summary of Expenses						
		Total Non-Personnel Expense	44,058	49,274	97,660	7,141	97,695	72,305
		Total Personnel Expense	96,591	80,975	90,215	39,498	90,477	125,450
		Total Expenses	140,650	130,249	187,875	46,638	188,172	197,755

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-021-41230	000	Real Estate Transfer Fees	23,622	23,845	25,000	12,218	25,000	25,000
10-021-46130	000	Register of Deeds Fees	24,022	30,749	22,300	7,309	22,300	25,000
10-021-46135	000	Land Records Fees	53,089	62,696	50,000	35,178	50,000	65,000
10-021-49210	000	Outlay Applied	0		0		0	0
11-021-46132	000	Redaction Funds	10,910	18,440	18,000	10,370	18,000	18,000
		Total Revenues	111,643	135,730	115,300	65,075	115,300	133,000

REGISTER OF DEEDS SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**29,007**	**-5,481**	**72,575**	**(18,437)**	**72,872**	**64,755**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-10.77%**	**-7,820**
Non-Personnel Expense	-25.96%	-25,355
Personnel Expense	39.06%	35,235
Total Dept. Expense	5.26%	9,880
Revenue & Surplus Applied	15.35%	17,700

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
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			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-021-51712	000	ROD Redaction Expenditures	5,939	0	10,370		0	16,309

REGISTER OF DEEDS PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Deputy R.D.	100%	30,620.95	2,342.50	2,036.29	10.00	**15,771.12**	**810.54**	0.00	51,591.40
Reg. of Deeds	100%	49,828.35	3,811.87	3,487.98	148.92	15,771.12	810.54	0.00	73,858.78
Subtotal		80,449.30	6,154.37	5,524.28	158.92	31,542.24	1,621.08	0.00	125,450.19
Severance		0.00	0.00						0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.00	80,449.30	6,154.37	5,524.28	158.92	31,542.24	1,621.08	0.00	125,450.19

DEPARTMENT: **Sheriff's Department**

MARQUETTE COUNTY 2013 BUDGET

Department No: 025

Governing Committee: Public Safety

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-025-52100		*Law Enforcement*						
	110	Salaries	1,754,481	1,734,444	1,408,668	698,965	1,408,668	1,478,071
	120	Overtime	130,636	183,729	101,250	81,118	101,250	96,250
	122	Temps	124,632	134,958	33,000	16,035	33,000	33,000
	124	Longevity	22,104	5,468	5,054	0	5,054	4,773
	131	FICA/Medicare	151,772	154,386	121,365	59,878	121,365	125,505
	132	Retirement	317,214	327,516	243,611	125,931	243,611	261,929
	133	Life Ins.	3,192	3,332	2,753	1,430	2,753	2,748
	134	Health Ins.	461,410	453,810	352,960	177,945	352,960	393,391
	136	Dental Ins.	24,300	22,540	18,330	8,855	18,330	17,925
	198	Uniform	14,746	18,155	10,000	6,988	10,000	10,000
	242	Radio Service	17,146	16,180	26,600	13,864	26,600	26,600
	250	Special Services	3,060	2,265	5,000	3,538	5,000	7,500
	310	Office Supplies	10,829	9,754	11,000	3,577	11,000	11,000
	312	Postage	1,981	1,978	2,300	1,025	2,300	2,300
	314	Telephone	36,665	38,199	40,000	18,537	40,000	40,000
	325	Dues	947	838	1,500	818	1,500	1,500
	330	Travel Mileage	0	0	0	0	0	0
	331	Travel Other	912	1,090	1,000	270	1,000	1,000
	335	Training	17,938	15,665	20,000	4,448	20,000	20,000
	342	Software	37,489	12,057	40,000	32,556	40,000	40,000
	343	Computer Hardware	2,472	3,467	4,000	1,893	4,000	65,000
	360	Operation of Cars	129,837	153,638	145,000	62,013	145,000	165,000
	362	Snowmobile/Boat/ATV Operation	0	0	0	0	0	0
	390	Misc.	0	0	0	0	0	0
	810	Equipment	9,614	11,669	12,000	9,280	12,000	12,000
	934	Custody of Property	1,217	1,141	1,500	65	1,500	1,500
	935	Tests and Photos	4,933	4,107	5,000	2,744	5,000	5,000
		Total This Account	3,279,528	3,310,386	2,611,891	1,331,771	2,611,891	2,821,992

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
10-025-52700		*Corrections*						
	110	Salaries			387,248	180,239	387,248	435,491
	120	Overtime			33,750	19,389	33,750	28,750
	122	Temps			77,000	19,141	77,000	57,000
	124	Longevity			772	0	772	794
	131	FICA/Medicare			35,211	16,515	35,211	37,755
	132	Retirement			68,100	33,821	68,100	80,940
	133	Life Ins.			437	203	437	601
	134	Health Ins.			89,947	37,157	89,947	102,910
	136	Dental Ins.			4,219	2,062	4,219	5,149
	198	Uniform			10,000	2,467	10,000	10,000
	930	Care of Prisoners	199,906	184,945	230,000	86,382	230,000	205,000
		Total This Account	199,906	184,945	936,684	397,375	936,684	964,389
11-025-52110	000	Sheriff's Equipment Grant Expense				2,313		0
11-025-57210	000	Capital Outlay	61,446	69,984	100,000	89,964	100,000	100,000
11-025-57215	000	Sheriff's CEASE	0	7,393	1,000	170	1,000	0
11-025-57205	000	Project Lifesaver	1,232	333	500	98	500	500
11-025-57220	000	Sheriff's COMTEL	18,491	5,208	10,000	685	10,000	10,000
11-025-57225	000	Sheriff's Federal Equitable Sharing	16,469	15,590	0	773	0	0
22-025-57270	000	Jail Assessment Expense	18,095	7,538	25,000	13,365	25,000	25,000
		Total This Account	115,734	106,047	136,500	107,367	136,500	135,500
		Summary of Expenses						
		Total Non-Personnel Expense	605,426	581,195	701,400	357,833	701,400	758,900
		Total Personnel Expense	2,989,743	3,020,183	2,983,675	1,478,681	2,983,675	3,162,981
		Total Expenses	3,595,168	3,601,378	3,685,075	1,836,514	3,685,075	3,921,881
		REVENUES						
10-025-43520	000	Grants and Aids	14,618	52,556	10,000	7,886	10,000	10,000
10-025-46210	000	Sheriff Fees	38,110	29,170	28,000	11,007	28,000	28,000
10-025-46240	000	Board of Prisoners	110,929	149,591	40,000	49,313	40,000	65,000
10-025-46242	000	Other Grants & Donations				3,384		0
10-025-47320	000	Intergovernmental Revenue	6,724	13,235	10,000	11,813	10,000	10,000
11-025-43525	000	State Grants - CEASE/Fed ES	2,822	23,275	1,000	6,890	1,000	0
11-025-46205	000	Project Lifesaver	935	330	500	10	500	500
11-025-46220	000	Sheriff's COMTEL Revenue	11,984	12,368	10,000	6,317	10,000	10,000
22-025-45130	000	Jail Assessment	24,356	21,917	25,000	10,236	25,000	25,000
		Total Revenues	210,477	302,443	124,500	106,856	124,500	148,500

SHERIFF'S DEPARTMENT SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**3,384,691**	**3,298,935**	**3,560,575**	**1,729,658**	**3,560,575**	**3,773,381**

BUDGET CHANGES 2012-13	%	$
Net Levy	**5.98%**	**212,806**
Non-Personnel Expense	8.20%	57,500
Personnel Expense	6.01%	179,306
Total Dept. Expense	6.43%	236,806
Revenue & Surplus Applied	19.28%	24,000

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

		Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 6/30/12
11-025-52110	Sheriff's Equipment Grant Expense	0	0	0		2,313	(2,313)
11-025-57205	Project Lifesaver	535	0	10		98	448
Purpose: Used to							
11-025-57210	Sheriff Capital Outlay	7,575	100,000	24,871		102,964	29,482
Purpose: Used to purchase vehicles on a rotation schedule							
11-025-57215	Special Drug Enforcement-CEASE	3,350	0	170		170	3,350
Purpose: Used to assist in materials for drug enforcement							
11-025-57220	COMTEL	35,709	0	6,317		685	41,340
Purpose: Used for care of prisioners & jail support							
11-025-57225	Federal Equitable Sharing	6,986	0	1,091		773	7,305
Purpose: Used for anti-drug enforcement							
22-025-57270	Jail Assessment	51,536	0	10,236		13,365	48,407
Purpose: Used for jail maintenance & computer enhancement							

SHERIFF'S DEPARTMENT PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Law Enforcement									
Sheriff	100%	74,196.00	5,675.99	12,168.14	407.40	16,376.10	810.54	0.00	109,634.18
Chief Deputy	100%	70,932.50	5,445.46	11,673.93	135.12	18,302.70	810.54	250.00	107,550.25
Patrol Captain	100%	56,949.51	4,375.76	9,380.72	69.96	15,013.80	810.54	250.00	86,850.29
Det. Sergeant	100%	53,458.79	4,108.72	8,808.24	75.60	18,302.70	810.54	250.00	85,814.59
Det. Sergeant	100%	53,458.79	4,108.72	8,808.24	86.88	18,302.70	810.54	250.00	85,825.87
Det. Sergeant	100%	53,458.79	4,097.40	8,783.97	42.48	16,376.10	810.54	102.00	83,671.27
Sec. Patrol/Detectives	100%	35,588.80	2,741.67	2,383.28	212.52	6,161.82	285.66	250.00	47,623.75
Secretary 3	100%	37,024.00	2,851.46	2,478.72	74.64	6,161.82	285.66	250.00	49,126.30
Traffic Patrol	100%	51,635.37	3,969.23	8,509.20	54.48	18,302.70	810.54	250.00	83,531.52
Traffic Patrol	100%	51,635.37	3,969.23	8,509.20	48.36	6,027.18	285.66	250.00	70,725.00
Traffic Patrol	100%	51,121.46	3,929.92	8,424.92	75.12	18,302.70	810.54	250.00	82,914.66
Traffic Patrol	100%	51,635.37	3,969.23	8,509.20	54.48	15,013.80	810.54	250.00	80,242.62
Traffic Patrol Sgt.	100%	52,943.30	4,069.29	8,723.70	82.92	21,078.60	285.66	250.00	87,433.47
Traffic Patrol Sgt.	100%	52,943.30	4,069.29	8,723.70	77.76	18,302.70	810.54	250.00	85,177.29
Traffic Patrol	100%	45,192.38	3,459.13	7,415.65	38.88	0.00	0.00	25.00	56,131.04
Traffic Patrol	100%	50,333.12	3,869.61	8,295.63	112.92	7,342.74	285.66	250.00	70,489.68
Traffic Patrol	100%	45,166.91	3,455.27	7,407.37	50.00	16,376.10	810.54	0.00	73,266.19
Traffic Patrol	100%	51,635.37	3,969.23	8,509.20	336.48	18,302.70	810.54	250.00	83,813.52
Traffic Patrol	100%	51,635.37	3,969.23	8,509.20	72.60	21,078.60	810.54	250.00	86,325.54
Traffic Patrol	100%	51,635.37	3,957.91	8,484.93	38.88	15,356.10	810.54	102.00	80,385.72
Subtotal		1,042,579.84	80,061.75	164,507.15	2,147.48	290,481.66	12,775.86	3,979.00	1,596,532.75
Overtime		67,500.00	5,163.75	11,070.00					83,733.75
Temps		33,000.00	2,524.50	5,412.00					40,936.50
Totals	20.00	1,143,079.84	87,750.00	180,989.15	2,147.48	290,481.66	12,775.86	3,979.00	1,721,203.00
Dispatch/Jail									
Jail Captain	100%	57,779.68	4,420.15	9,475.87	71.28	15,356.10	810.54	0.00	87,913.61
Dispatcher/Jailer	100%	40,649.07	3,109.65	6,666.45	20.00	16,376.10	810.54	0.00	67,631.82
Dispatcher/Jailer	100%	40,649.07	3,109.65	6,666.45	20.00	16,376.10	810.54	0.00	67,631.82
Dispatcher/Jailer	100%	46,444.33	3,572.12	7,657.87	42.36	15,013.80	810.54	250.00	73,791.02
Dispatcher/Jailer	100%	46,444.33	3,572.12	7,657.87	96.72	17,162.70	810.54	250.00	75,994.28
Dispatcher/Jailer	100%	46,672.75	3,570.47	7,654.33	43.20	5,392.74	285.66	0.00	63,619.15
Dispatcher/Jailer Sgt.	100%	47,580.97	3,659.07	7,844.28	34.56	15,013.80	810.54	250.00	75,193.22
Dispatcher/Jailer	100%	44,003.78	3,366.29	7,216.62	20.00	6,569.82	285.66	0.00	61,462.17
Dispatcher/Jailer	100%	43,877.36	3,356.62	7,195.89	50.00	0.00	0.00	0.00	54,479.86
Dispatcher/Jailer	100%	46,444.33	3,552.99	7,616.87	58.32	15,356.10	0.00	0.00	73,028.62
Dispatcher/Jailer	100%	40,649.07	3,109.65	6,666.45	10.00	15,771.12	810.54	0.00	67,016.84
Dispatcher/Jailer	100%	46,444.33	3,552.99	7,616.87	33.84	18,302.70	810.54	0.00	76,761.28
Dispatcher/Jailer	100%	46,444.33	3,560.79	7,633.60	301.08	0.00		102.00	58,041.81
Dispatcher/Jailer	100%	46,444.33	3,572.12	7,657.87	69.96	0.00	810.54	250.00	58,804.82
Dispatcher/Jailer	100%	46,444.33	3,554.90	7,620.97	38.88	16,376.10	810.54	25.00	74,870.73
Dispatcher/Jailer	100%	46,444.33	3,570.74	7,654.92	62.16	0.00	0.00	232.00	57,964.15
Dispatcher/Jailer	100%	44,677.30	3,417.81	7,327.08	0.00	0.00	0.00	0.00	55,422.19
Dispatcher/Jailer	100%	46,444.33	3,554.90	7,620.97	0.00	16,376.10	810.54	25.00	74,831.85
Dispatcher/Jailer	100%	46,444.33	3,568.52	7,650.16	40.56	16,376.10	810.54	203.00	75,093.22
Subtotal		870,982.39	66,751.56	143,101.38	1,012.92	205,819.38	10,297.80	1,587.00	1,299,552.43
Overtime		57,500.00	4,398.75	9,430.00					71,328.75
Temps		57,000.00	4,360.50	9,348.00	188.64				70,897.14
Totals	19.00	985,482.39	75,510.81	161,879.38	1,201.56	205,819.38	10,297.80	1,587.00	1,441,778.32

DEPARTMENT: **Surveyor**

MARQUETTE COUNTY 2013 BUDGET

Department No: 023

Governing Committee: Zoning

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-023-51720		*Surveyor Expense*						
	110	Salaries	101,105	105,050	103,659	56,356	116,322	120,613
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	453	482	500	0	500	500
	131	FICA/Medicare	7,759	8,117	7,968	4,071	8,937	9,265
	132	Retirement	11,176	10,761	6,145	3,325	6,892	8,054
	133	Life Ins.	332	388	387	194	387	387
	134	Health Ins.	30,965	33,077	27,456	13,476	26,952	31,542
	136	Dental Ins.	1,621	1,621	1,621	810	1,621	1,621
	310	Office Supplies	163	594	500	322	500	1,200
	312	Postage	37	61	50	24	50	75
	314	Telephone	478	431	500	247	500	800
	330	Travel Mileage	161	288	300	386	386	400
	331	Travel Other	310	0	0	0	0	0
	335	Training	0	0	0	0	0	350
	342	Software		0	10,500	0	10,500	7,500
	346	Monuments	0	0	0	0	0	0
	360	Operation of Vehicles	619	542	750	6,875	6,875	4,000
	810	Equipment	82	3,914	400	431	431	500
		Total This Account	155,261	165,328	160,737	86,516	180,854	186,807
11-023-51745	000	State Land Improvement Grant Exp	31,758	20,837	0	360	0	0

Summary of Expenses

Total Non-Personnel Expense	33,608	26,668	13,000	8,644	19,242	14,825
Total Personnel Expense	153,411	159,497	147,737	78,232	161,612	171,982
Total Expenses	187,019	186,164	160,737	86,876	180,854	186,807

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
11-023-43511	000	State Land Impr. Grants	22,785	14,883	0		0	
10-023-46115	000	Fees and Charges	1,497	408	7,000	35	7,000	7,000
10-023-47325	000	Intergovernmental Revenue				16,142	32,283	33,000
10-023-49210	000	Land Record Fees	34,000	38,000	40,000		40,000	43,000
		Total Revenues	58,282	53,291	47,000	16,177	79,283	83,000

SURVEYOR SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**128,737**	**132,873**	**113,737**	**70,699**	**101,571**	**103,807**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-8.73%**	**-9,929**
Non-Personnel Expense	14.04%	1,825
Personnel Expense	16.41%	24,246
Total Dept. Expense	16.22%	26,071
Revenue & Surplus Applied	76.60%	36,000

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 6/30/12
11-023-51745		State Land Improvement Grant	10,621	0	0		360	10,261

SURVEYOR PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Surveyor	100%	71,753.34	5,508.26	4,788.22	348.36	15,771.12	810.54	250.00	99,229.84
Mapping Tech	100%	48,859.20	3,756.85	3,265.76	38.88	15,771.12	810.54	250.00	72,752.36
Subtotal		120,612.54	9,265.11	8,053.98	387.24	31,542.24	1,621.08	500.00	171,982.19
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.00	120,612.54	9,265.11	8,053.98	387.24	31,542.24	1,621.08	500.00	171,982.19

DEPARTMENT: **Treasurer**

MARQUETTE COUNTY 2013 BUDGET

Department No: 017

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-017-51520		*Treasurer Expenses*						
	110	Salaries	80,924	83,003	84,407	41,557	84,407	85,759
	120	Severance	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	250	250	250	0	250	250
	131	FICA/Medicare	5,993	6,170	6,476	2,997	6,476	6,580
	132	Retirement	9,368	9,196	5,579	2,744	5,579	5,897
	133	Life Ins.	285	265	263	139	258	356
	134	Health Ins.	28,251	20,631	26,952	9,207	18,413	22,097
	136	Dental Ins.	810	1,096	811	548	1,096	1,096
	140	Assessors Meeting	0	189	200	0	200	200
	310	Office Supplies	6,042	6,479	7,000	2,851	7,000	7,000
	312	Postage	4,043	4,367	4,100	2,628	4,100	4,500
	314	Telephone	705	639	700	341	700	700
	320	Publications	103	434	800	685	800	800
	325	Dues	160	160	160	160	160	160
	330	Travel Mileage	637	827	950	115	950	900
	331	Travel Other	668	756	660	220	660	700
	335	Training	335	710	420	125	420	700
	342	Software	11,980	11,980	12,780	12,780	12,780	12,780
	343	Computer Hardware	0		0	0	0	0
		Total This Account	150,554	147,151	152,508	77,097	144,249	150,475
11-017-51740	0	Plat Book Printing Expense	0	0	0	0	0	4,000

Summary of Expenses

Total Non-Personnel Expense	24,671	27,636	27,770	19,905	27,770	32,440
Total Personnel Expense	125,882	119,516	124,738	57,191	116,479	122,035
Total Expenses	150,554	147,151	152,508	77,097	144,249	154,475

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-017-46120	000	County Treasurer's Fees	1,327	887	1,100	593	1,100	1,000
11-017-46910	000	Plat Book Sales	0	0	0	0	0	4,000
		Total Revenues	1,327	887	1,100	593	1,100	5,000

TREASURER SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**149,227**	**146,264**	**151,408**	**76,503**	**143,149**	**149,475**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-1.28%**	**-1,934**
Non-Personnel Expense	16.82%	4,670
Personnel Expense	-2.17%	-2,704
Total Dept. Expense	1.29%	1,966
Revenue & Surplus Applied	354.55%	3,900

TREASURER PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Treasurer	100%	50,773.00	3,884.13	3,554.11	155.28	15,771.12	810.54	0.00	74,948.18
Deputy Treasurer	100%	34,985.60	2,695.52	2,343.17	200.76	6,325.68	285.66	250.00	47,086.39
Subtotal		85,758.60	6,579.66	5,897.28	356.04	22,096.80	1,096.20	250.00	122,034.58
Severance		0.00	0.00						0.00
Temps		0.00	0.00						0.00
Dept. Totals	2.00	85,758.60	6,579.66	5,897.28	356.04	22,096.80	1,096.20	250.00	122,034.58

DEPARTMENT: **UW Extension**

MARQUETTE COUNTY 2013 BUDGET

Department No: 051

Governing Committee: Agriculture & Extension Education

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-051-55620		*UW Extension Expenses*						
	110	Salaries	116,279	126,523	125,835	63,293	125,835	128,259
	120	Overtime	168	313	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	375	375	375	0	375	375
	130	Fringe Benefits (agents)	34,108	31,831	33,861	17,336	33,861	33,861
	131	FICA/Medicare	3,612	3,688	3,888	1,734	3,888	4,074
	132	Retirement	5,488	5,862	2,999	1,410	2,999	3,541
	133	Life Ins.	128	150	166	86	166	214
	134	Health Ins.	21,622	22,725	13,182	8,697	13,182	23,959
	136	Dental Ins.	810	810	811	405	811	1,216
	310	Office Supplies	5,581	9,614	5,605	5,192	5,605	5,600
	312	Postage	2,874	2,515	2,645	1,453	2,645	2,500
	314	Telephone	1,908	1,888	2,000	1,478	2,000	2,000
	320	Publications	360	274	400	0	400	400
	322	Educational Materials	942	791	1,000	714	1,000	1,000
	325	Dues	819	725	500	987	987	500
	330	Travel Mileage	8,366	9,810	2,500	1,529	2,500	1,600
	331	Travel Other	634	447	300	182	300	2,000
	335	Training	714	1,167	800	1,456	1,456	1,600
	343	Computer Hardware	0	0	0	0	0	0
	360	Operation of Vehicles	0	0	2,500	1,466	2,500	1,470
	390	Sundry Expense	972	252	0	79	79	0
	392	Grant Expense	16,329	1,459	0		0	0
		Total This Account	222,090	221,220	199,367	107,498	200,589	214,169
11-051-55630	000	Pesticide Management Training	239	2,198	420	819	420	360
11-051-55640	000	UWEX Family Living Grant Exp	0	3,046	0	5,778	5,778	0
11-051-55641	000	Youth Development Grant Exp	0	0	0	0	0	0
11-051-55642	000	Ag & Natural Resource Grant Exp	0	0	0	0	0	0
11-051-55645	000	UWEX State Grants & Aid Exp	0	3,506	0	1,229	1,229	0
11-051-55648	000	UWEX Grants - CRD	0	1,474	0	94	94	5,000
		Total These Accounts	239	10,224	420	7,920	7,521	5,360

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		Summary of Expenses						
		Total Non-Personnel Expense	39,739	39,166	18,670	22,456	26,993	24,030
		Total Personnel Expense	182,591	192,278	181,117	92,962	181,117	195,499
		Total Expenses	222,329	231,444	199,787	115,418	208,110	219,529
		REVENUES						
10-051-46770	000	UW Ext. Sundry Revenue	1,338	452	900	176	900	0
10-051-43575	000	Grants and Aids	29,011	2,417	5,510	4,097	5,510	1,800
11-051-46780	000	Pesticide Management Revenue	484	730	600	576	600	360
11-051-43576	000	UWEX Family Living Grant Revenue	0	9,941	0	160	160	0
11-051-43577	000	UWEX State Grants & Aid Revenue	0	4,579	0		0	0
11-051-43578	000	UWEX Grants - CRD	0	10,400	5,000	112	5,000	5,000
11-051-43579	001	Youth Development Grant Rev.	0	0	0	0	0	0
11-051-43580	002	Ag & Natural Resources Grant Rev.	0	0	0	0	0	0
		Total Revenues	30,832	28,519	12,010	5,121	12,170	7,160

UW EXTENSION SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**191,497**	**202,925**	**187,777**	**110,297**	**195,940**	**212,369**

BUDGET CHANGES 2012-13	%	$
Net Levy	**13.10%**	**24,592**
Non-Personnel Expense	28.71%	5,360
Personnel Expense	7.94%	14,382
Total Dept. Expense	9.88%	19,742
Revenue & Surplus Applied	-40.38%	-4,850

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.

Current balances are stated here for informational purposes. They do not affect the tax levy.

			Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance 06/30/12
11-051-55630		Pesticide Management Training	253.61	-	576		819	10
11-051-55640		UWEX Family Living Grant	10,201.87	-	160		4,668	5,694
11-051-55645		UWEX State Grants & Aid	2,426.42	-	-		1,229	1,198
11-051-55648		UWEX Grants - Havlovic	7,470.11	-	112		94	7,488

UW EXTENSION PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Secretary II	100%	35,380.80	2,725.76	2,369.45	110.88	15,771.12	810.54	250.00	57,418.54
Secretary I-UW Ext	50%	17,493.56	1,347.82	1,171.63	103.32	8,188.05	405.27	**125.00**	28,834.65
Agriculture Agent	100%	**20,728.00**							20,728.00
4-H Youth Agent	100%	**16,510.00**							16,510.00
Comm. Res. Agent	100%	**23,349.00**							23,349.00
Family Living Agent	80%	**14,798.00**							14,798.00
WNEP Coordinator	100%	**0.00**							0.00
Subtotal		128,259.36	4,073.58	3,541.08	214.20	23,959.17	1,215.81	375.00	161,638.20
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	6.30	128,259.36	4,073.58	3,541.08	214.20	23,959.17	1,215.81	375.00	161,638.20

DEPARTMENT: **Veteran's Services**

MARQUETTE COUNTY 2013 BUDGET

Department No: 037

Governing Committee: Executive & Finance

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-037-54710	110	Salaries	45,440	48,313	48,906	16,926	48,906	44,643
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	0	25	102	0	0	0
	131	FICA/Medicare	3,455	3,677	3,749	1,288	3,741	3,415
	132	Retirement	4,998	4,502	2,892	888	2,886	2,969
	133	Life Ins.	155	146	146	49	146	10
	134	Health Ins.	0	0	0	0	0	0
	136	Dental Ins.	810	810	811	270	811	811
	310	Office Supplies	1,146	1,634	1,100	1,626	1,626	1,300
	312	Postage	652	673	800	300	800	800
	314	Telephone	420	396	800	183	800	800
	320	Publications	365	291	340	1,658	1,658	340
	325	Dues	80	110	110	30	110	110
	330	Travel Mileage	928	1,326	1,000	315	1,000	1,000
	331	Travel Other	1,080	414	1,900	0	1,900	1,900
	335	Training	425	1,069	460	0	460	460
	342	Software	499	399	399	399	399	399
	343	Computer Hardware	1,248	1,143	995	905	995	400
	390	Misc.	0	0	0	0	0	600
	970	Youth Government Day	65	86	60	45	60	60
		Total This Account	61,767	65,013	64,570	24,882	66,297	60,016
11-037-54700	140	Per Diem	0	0	220	0	200	220
	710	Client Grants	750		500		500	500
		Total This Account	750	0	720	0	700	720
10-037-54720	000	Care of Veterans Graves	3,478	1,866	4,400	0	4,400	4,195
11-037-54730	000	Veterans Memorial Expense	0	0	0	0	0	0

Summary of Expenses

Total Non-Personnel Expense	11,136	9,406	13,084	3,834	14,908	13,084
Total Personnel Expense	54,859	57,473	56,606	21,047	56,489	51,847
Total Expenses	65,995	66,880	69,690	24,882	71,397	64,931

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		REVENUES						
10-037-43569	000	State Aid	8,500	8,500	8,500	8,500	8,500	8,500
11-037-43571	000	DAVA Child Welfare Club Revenue				240	240	0
11-037-48500	000	Veterans Memorial Donations	2,374	1,460	0	5,551	5,551	0
		Total Revenues	10,874	9,960	8,500	14,291	14,291	8,500

VETERANS SERVICE SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**55,120**	**56,920**	**61,190**	**10,591**	**57,106**	**56,431**

BUDGET CHANGES 2012-13	%	$
Net Levy	**-7.78%**	**-4,758**
Non-Personnel Expense	0.00%	0
Personnel Expense	-8.41%	-4,758
Total Dept. Expense	-6.83%	-4,758
Revenue & Surplus Applied	0.00%	0

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.
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			Beginning Balance	2012 Budget	Revenue		Expenses	Balance 06/30/12
11-037-54700	All	Veterans Service Commission	919	720			0	1,639
11-037-54730		Veterans Memorial	3,834	0	5,551		0	9,385
11-037-54740		DAVA Child Welfare Club Expenditure	0	0	240		0	240

VETERANS SERVICE PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
V.S. Officer	100%	44,642.94	3,415.19	2,968.76	10.00	0.00	810.54	0.00	51,847.42
Subtotal		44,642.94	3,415.19	2,968.76	10.00	0.00	810.54	0.00	51,847.42
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	1.00	44,642.94	3,415.19	2,968.76	10.00	0.00	810.54	0.00	51,847.42

DEPARTMENT: **Zoning**

MARQUETTE COUNTY 2013 BUDGET

Department No: 055

Governing Committee: Zoning

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
		EXPENSES						
10-055-56400		*Zoning*						
	110	Salaries	105,722	108,661	108,789	52,870	108,788	114,067
	120	Overtime	0	0	0	0	0	0
	122	Temps	0	0	0	0	0	0
	124	Longevity	600	750	586	0	586	586
	131	FICA/Medicare	8,135	8,348	8,120	3,947	8,120	8,447
	132	Retirement	11,704	11,844	6,428	3,119	6,428	7,536
	133	Life Ins.	319	337	327	173	327	381
	134	Health Ins.	28,589	26,669	18,990	8,209	16,418	32,213
	136	Dental Ins.	710	710	668	375	746	746
	140	Per Diems	2,160	1,820	2,000	398	2,000	2,000
	310	Office Supplies	1,987	1,205	2,200	624	2,200	2,200
	312	Postage	2,253	3,017	4,000	1,595	4,000	4,000
	314	Telephone	1,222	1,186	1,300	559	1,300	1,300
	320	Publications	963	1,131	1,700	421	1,700	1,700
	325	Dues	70	70	70	70	70	70
	330	Travel Mileage	4,318	2,440	5,035	77	5,035	1,000
	331	Travel Other	385	386	0	70	0	0
	335	Training	415	125	700	115	700	700
	342	Software	0	0	0	0	0	0
	345	Rural Address Signs	648	808	2,100	363	2,100	2,100
	360	Operation of Vehicles	0	0	0	7,766	0	4,035
		Total This Account	170,201	169,508	163,012	80,751	160,517	183,081
11-055-56410		*Special Sanitary*						
	110	Salaries	32,155	33,160	32,748	16,318	32,748	33,195
	120	Overtime	0	0	0	0	0	0
	124	Longevity	150	0	165	0	165	165
	131	FICA/Medicare	2,432	2,499	2,765	1,223	2,765	2,876
	132	Retirement	3,554	3,226	1,967	963	1,967	2,306
	133	Life Ins.	93	104	114	52	114	118
	134	Health Ins.	8,171	8,363	8,329	1,855	3,710	5,655
	136	Dental Ins.	386	386	428	30	60	65
	390	Misc	5,016	3,562	1,484	0	1,484	1,484
	740	Private Sewer Grants	31,946	5,708	10,000		10,000	10,000
	810	Field Equipment	0		0		0	0
		Total This Account	83,902	57,009	58,000	20,441	53,013	55,864

Account No.	Object	Description	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. Total 2012	Budget 2013
10-055-56430	000	UDC Expenditures	35,867	35,379	50,000	11,815	50,000	50,000
			35,867	35,379	50,000	11,815	50,000	50,000
		Summary of Expenses						
		Total Non-Personnel Expense	87,250	56,837	80,589	23,872	80,589	80,589
		Total Personnel Expense	202,720	205,057	190,423	89,134	182,941	208,356
		Total Expenses	289,970	261,895	271,012	113,007	263,530	288,945
		REVENUES						
10-055-43530	000	Lake Planning Grant	0	0	0		0	5,000
10-055-44400	000	Zoning Fees	24,923	24,356	25,000	12,809	25,000	25,000
10-055-44430	000	UDC Permit Fees	39,532	38,526	55,000	14,055	55,000	55,000
11-055-43600	000	Wisconsin Fund Grant	31,946	5,708	10,000		10,000	10,000
10-055-44450	000	Rural Address Signs	1,200	1,725	2,500	675	2,500	2,500
11-055-44410	000	Special Sanitary Permit Fees	33,975	54,022	48,000	12,024	48,000	45,864
		Total Revenues	131,577	124,337	140,500	39,563	140,500	143,364

ZONING SUMMARY

	Actual 2010	Actual 2011	Budget 2012	6 Mo. YTD 2012	Est. 2012	Budget 2013
NET TAX LEVY NEEDED	**158,394**	**137,557**	**130,512**	**73,444**	**123,030**	**145,581**

BUDGET CHANGES 2012-13	%	$
Net Levy	**11.55%**	**15,069**
Non-Personnel Expense	0.00%	0
Personnel Expense	9.42%	17,933
Total Dept. Expense	6.62%	17,933
Revenue & Surplus Applied	2.04%	2,864

CONTINUING APPROPRIATIONS

The balances in these accounts as of the end of the year will be carried forward as continuing appropriations.

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		Beginning Balance	2012 Budget	YTD Revenue		YTD Expenses	Balance on 6/30/2012
~~11-055-56165~~	Special Zoning	2,719	48,000	0		20,441	30,279
11-055-56410	Special Sanitary Permit Fees	0	0	0		0	0

Purpose: Private sewage system programs

ZONING PERSONNEL DETAIL

	% of Full.	2013 Budget Total Wages	FICA and Medicare	State Retire.	Life Ins.	Health Insurance	Dental Insurance	Long.	2013 Budget Pers. Total
Secretary IV	100%	36,649.60	2,822.82	2,453.82	264.36	15,771.12	810.54	250.00	59,022.26
Zoning Tech.	100%	48,859.20	3,756.85	3,265.76	48.36	15,771.12	0.00	250.00	71,951.30
Zoning Admin.	100%	61,753.34	4,743.26	4,123.22	186.96	6,325.68	0.00	250.00	77,382.46
Subtotal		147,262.14	11,322.93	9,842.81	499.68	37,867.92	810.54	750.00	208,356.02
Overtime		0.00	0.00	0.00					0.00
Temps		0.00	0.00						0.00
Dept. Totals	3.00	147,262.14	11,322.93	9,842.81	499.68	37,867.92	810.54	750.00	208,356.02