

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														
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:40%;">Increase allowed of:</td> <td style="width:20%;">\$50,235</td> <td style="width:20%;">Levy Limit</td> <td style="width:20%;">\$ 9,710,765</td> </tr> <tr> <td></td> <td>0.520%</td> <td></td> <td></td> </tr> <tr> <td>% 2011 Net New Const.</td> <td></td> <td>over/(under)</td> <td>\$ (0)</td> </tr> </table>									Increase allowed of:	\$50,235	Levy Limit	\$ 9,710,765		0.520%			% 2011 Net New Const.		over/(under)	\$ (0)
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