

COUNTY OF MARQUETTE
2019 CAPITAL PROJECTS

REVENUES

SOURCES FOR 2019 BUDGET

Appropriation from Tax Fund	\$ 200,000
Technology Fund - New Projects	27,000
Search & Rescue Fund	45,300
Forest / Recreation Fund	52,500
Use of Fund Equity (P.I.F.)	<u>135,540</u>
 TOTAL REVENUES	 <u>\$460,340</u>

EXPENDITURES

PROJECT DESCRIPTION

GENERAL GOVERNMENT

13-19	R/M/D Facilities	Annex Air Handler & Supply Return Fan	17,500
14-19	R/M/D Facilities	Road Patrol Office Upgrade	18,500
17-19	R/M/D Facilities	Access Control – Courthouse doors	21,000
11&12-19	R/M/D Facilities	Annex Parking Lot & Courtyard Replacement	70,000
	R/M/D Negaunee Svs Ctr	Flooring Replacement –Negaunee Svs Ctr	25,000
	Airport	ALP Property Improvements	40,000
	Courts	Court Calendar Docket Integration	20,000
	Information Systems	Network Upgrades	<u>7,000</u>

SUBTOTAL 219,000

PUBLIC SAFETY

10-19	Search & Rescue	SCBA Tank Replacement	9,700
9-19	Search & Rescue	Replace Snowmobile/Equipment Upgrade	28,600
8-19	Search & Rescue	Dry Suit Replacement/Dive Equip Upgrade	7,000
2-19	Sheriff	Patrol Vehicle Replacement (2)	80,000
1-19	Sheriff	Sheriff Vehicle Replacement	40,000
5-19	Sheriff	Body Camera – Corrections Division	<u>23,540</u>

SUBTOTAL 188,840

HUMAN SERVICES

25-19	R/M/D Planning	Sugarloaf Parking Lot Expansion Survey & Plan	7,500
24-19	R/M/D Planning	Perkins Park Bathhouse Renovation-Phase 3	25,000
28-19	R/M/D Planning	Yurt Site	8,000
27-19	R/M/D Planning	Fish Cleaning Station Grinder	<u>12,000</u>

SUBTOTAL 52,500

TOTAL EXPENDITURES

\$ 460,340