

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: LEGISLATIVE  
 DEPARTMENT: BOARD OF COMMISSIONERS  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Board of Commissioners is the legislative body for Marquette County. As such, it is responsible for enacting the annual county budget and exercising other powers and responsibilities of the County Board of Commissioners.

2019 OBJECTIVE(S): Objectives can be found in the Strategic Plan for Marquette County.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
TAXES AND PENALTIES	403-448	16,489,058	16,860,800	16,540,400
LICENSES AND PERMITS	479-485	15,126	15,000	15,000
INTERGOVERNMENTAL REVENUE	521-575	1,932,975	1,896,000	1,928,000
OTHER REVENUE	673-698	558,972	518,500	530,000
<b>REVENUE TOTAL</b>		<b>18,996,131</b>	<b>19,290,300</b>	<b>19,013,400</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	199,705	191,705	187,905
SUPPLIES	727-731	1,318	2,600	2,600
OTHER SERVICES & CHARGES	802-956	41,159	36,294	40,370
<b>EXPENDITURES TOTAL</b>		<b>242,182</b>	<b>230,599</b>	<b>230,875</b>

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : LEGISLATIVE  
 DEPARTMENT : BOARD OF COMMISSIONERS  
 PROGRAM :  
 ACTIVITY :

NUMBER OF POSITIONS                      CLASSIFICATION TITLE  
 .50    ADMINISTRATIVE ASSISTANT

6.00    BOARDS/ON-CALL/TEMPORARY  
     COUNTY COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	49,000
SALARY-REGULAR	18,000
SOCIAL SECURITY	4,400
MEDICARE TAX	1,100
HOSPITALIZATION	106,000
DISABILITY INSURANCE	80
LIFE INSURANCE	225
RETIREMENT	9,000
WORKERS COMPENSATION	100
TOTAL PERSONNEL SERVICES	187,905