

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: TRANSPORTATION  
 DEPARTMENT: AIRPORT  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The County Airport is a certified facility, which operates 24 hours a day, 365 days a year, as a non-hub airport in support of passenger airlines, corporate and private aviation. Its purpose is to provide high quality aviation services and facilities to the flying public in a safe, secure, and efficient manner. As the owner of several large hangars, industrial, and office type facilities, the airport will continue to play a part in redeveloping the former Air Force Base as a multi-purpose aviation, industrial, and commercial complex as well as enhancing economic growth in the region.

2019 OBJECTIVE(S): 1) Encourage economic and aviation development, with the goal of increasing hangar rentals, lease revenues, and aviation revenues; 2) continue to reduce and control operating costs so that we can continue to work toward self-sufficiency; 3) assist TSA( Transportation Security Administration) with security of sterile area, confiscation of prohibited items and reporting of violations of federal travel requirements; 4) security deputies are also responsible for general security of the airport terminal and lost and found articles.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
PASSENGER COUNT	101,782	100,000	105,000
# OF DAILY FLIGHTS	8	10	10
% OF HANGERS RENTED - LGE/ T HANGERS	75%/85%	58%/88%	75%/90%
AVIATION FUEL SALES	\$ 56,497	\$ 65,000	\$ 65,000
LEASE REVENUES	\$662,551	\$735,000	\$700,000

GENERAL				
RESOURCES:	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	508-555	88,689	35,000	60,000
CHARGES FOR SERVICES	588-671	641,436	665,000	665,000
OTHER REVENUE	675-694	1,355,619	1,681,350	1,704,540
<b>REVENUE TOTAL</b>		<b>2,085,744</b>	<b>2,381,350</b>	<b>2,429,540</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-725	1,261,801	1,357,550	1,342,450
SUPPLIES	727-746	190,619	280,300	277,800
OTHER SERVICES & CHARGES	801-968	2,296,315	585,500	649,290
CAPITAL OUTLAY	970-970	1,791	158,000	160,000
<b>EXPENDITURES TOTAL</b>		<b>3,750,526</b>	<b>2,381,350</b>	<b>2,429,540</b>

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE  
 2019 BUDGET  
 AIRPORT FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : TRANSPORTATION  
 DEPARTMENT : AIRPORT  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
1.00	AIRPORT MANAGER
.70	OPERATIONS MANAGER
1.00	OPERATIONS ASSISTANT
.60	ACCOUNTING CLERK
1.00	AIRPORT LEAD TRAINING OFFICER
1.00	LEAD AIRPORT MAINTENANCE TECH
7.00	AIRPORT TECHNICIAN TECH
1.00	AIRPORT CUSTODIAN
1.00	DEPUTY/AIRPORT SECURITY
<u>4.00</u>	SNOW REMOVAL OVERHIRES
18.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	55,000
SALARY-REGULAR	650,000
SALARY-OVERTIME	60,000
SALARY-PART TIME	87,000
SOCIAL SECURITY	55,000
MEDICARE TAX	15,000
HOSPITALIZATION	190,000
DISABILITY INSURANCE	1,050
LIFE INSURANCE	2,400
RETIREMENT	209,000
UNEMPLOYMENT	7,000
WORKERS COMPENSATION	<u>11,000</u>
TOTAL PERSONNEL SERVICES	<u><u>1,342,450</u></u>

COUNTY OF MARQUETTE  
2019 PROGRAM BUDGET  
SEWER FUND  
ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
MAJOR FUNCTIONAL GROUP: UTILITY  
DEPARTMENT: SEWER FUND  
PROGRAM:  
ACTIVITY:

DESCRIPTION/PURPOSE: This fund is used to process wastewater of the residents and businesses at Sawyer.

2019 OBJECTIVE(S): To reduce and control operating costs while keeping rate increases to a minimum; complete wastewater treatment plant collection system overview.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
CUSTOMER COUNT	1,190	1,250	1,250
AVE. GALLONS / WW TREATED MONTHLY	4,500,000	4,745,500	4,900,000

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	508-555	-	-	-
CHARGES FOR SERVICES	588-671	763,895	813,000	773,000
OTHER REVENUE	675-694	76,151	235,347	210,198
<b>REVENUE TOTAL</b>		<b>840,046</b>	<b>1,048,347</b>	<b>983,198</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-725	365,100	389,250	374,250
SUPPLIES	727-746	103,962	91,600	93,300
OTHER SERVICES & CHARGES	801-968	666,358	407,497	345,648
CAPITAL OUTLAY	970-970	-	160,000	170,000
<b>EXPENDITURES TOTAL</b>		<b>1,135,420</b>	<b>1,048,347</b>	<b>983,198</b>

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE  
 2019 BUDGET  
 SEWER FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : UTILTY  
 DEPARTMENT : SEWER FUND  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
.20	OPERATIONS MANAGER
.65	WASTEWATER SUPERVISOR
.65	WASTEWATER LEAD WORKER
1.95	WASTERWATER OPERATOR
<u>.50</u>	UTILITY BILLING CLERK
3.95	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	25,000
SALARY-REGULAR	216,000
SALARY-OVERTIME	10,500
SALARY-PART TIME	10,000
SOCIAL SECURITY	17,000
MEDICARE TAX	5,500
HOSPITALIZATION	58,000
DISABILITY INSURANCE	500
LIFE INSURANCE	1,050
RETIREMENT	26,500
WORKERS COMPENSATION	4,200
TOTAL PERSONNEL SERVICES	<u>374,250</u>

COUNTY OF MARQUETTE  
2019 PROGRAM BUDGET  
WATER FUND  
ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
MAJOR FUNCTIONAL GROUP: UTILITY  
DEPARTMENT: WATER FUND  
PROGRAM:  
ACTIVITY:

DESCRIPTION/PURPOSE: This fund is used to provide safe water to the residents and businesses at Sawyer.

2019 OBJECTIVE(S): To reduce and control operating costs while keeping rate increases to a minimum; complete water system and distribution system overview.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
CUSTOMER COUNT	1,190	1,250	1,250
AVE. # GALLONS WATER USED/MONTH	4,750,500	4,950,000	5,000,000

GENERAL				
RESOURCES:	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	508-555	-	-	-
CHARGES FOR SERVICES	588-671	415,361	453,000	456,000
OTHER REVENUE	675-694	11,798	160,945	209,160
<b>REVENUE TOTAL</b>		<b>427,159</b>	<b>613,945</b>	<b>665,160</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-725	118,867	170,000	192,990
SUPPLIES	727-746	29,760	39,000	35,500
OTHER SERVICES & CHARGES	801-968	252,751	160,945	150,670
CAPITAL OUTLAY	970-970	-	244,000	286,000
<b>EXPENDITURES TOTAL</b>		<b>401,378</b>	<b>613,945</b>	<b>665,160</b>

COMMENTS: CORE BUSINESS 7: FACILITATE ECONOMIC DEVELOPMENT

COUNTY OF MARQUETTE  
 2019 BUDGET  
 WATER FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : UTILTY  
 DEPARTMENT : WATER FUND  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASIFICATION TITLE</u>
.10	OPERATIONS MANAGER
.35	WASTEWATER SUPERVISOR
.35	WASTEWATER LEAD WORKER
1.05	WASTERWATER OPERATOR
<u>.50</u>	UTILITY BILLING CLERK
2.35	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	12,000
SALARY-REGULAR	107,000
SALARY-OVERTIME	4,000
SALARY-PART TIME	3,000
SOCIAL SECURITY	8,750
MEDICARE TAX	2,500
HOSPITALIZATION	37,000
DISABILITY INSURANCE	50
LIFE INSURANCE	400
RETIREMENT	15,750
WORKERS COMPENSATION	2,540
TOTAL PERSONNEL SERVICES	<u><u>192,990</u></u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: FOREST RECREATION FUND  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: To implement the program objectives set forth for the fund.

2019 OBJECTIVE(S): Operate facilities within budget.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
CHARGES FOR SERVICES	643-643	129,930	116,430	120,830
OTHER REVENUE	660-676	213,458	216,822	178,894
<b>REVENUE TOTAL</b>		<b>343,388</b>	<b>333,252</b>	<b>299,724</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	104,760	136,725	137,960
SUPPLIES	729-755	34,085	40,726	32,129
OTHER SERVICES & CHARGES	808-969	120,483	90,801	69,435
CAPITAL OUTLAY	970-971	17,489	65,000	52,500
<b>EXPENDITURES TOTAL</b>		<b>276,817</b>	<b>333,252</b>	<b>292,024</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FOREST RECREATION FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : FOREST RECREATION FUND  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	MGR-PLANNING, COMM DEV, FOREST
.30	SENIOR PLANNER
.51	PARK MANAGER
.51	ASSISTANT MANAGER
1.83	LABORER
.05	CLERK-MULTI DEPARTMENTAL
<u>.05</u>	LEAD MECHANIC
3.30	

	<u>BOARDS /ON-CALL/TEMPORARY</u>
3.00	COMMISSIONER

TOTAL PERSONNEL SERVICES      137,960



COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

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RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: FOREST RECREATION FUND  
 PROGRAM: ADMINISTRATION  
 ACTIVITY:

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RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
OTHER REVENUE	664-676	51,106	169,822	78,894
<b>REVENUE TOTAL</b>		<b>51,106</b>	<b>169,822</b>	<b>78,894</b>
EXPENDITURES				
OTHER SERVICES & CHARGES	809-826	-	-	-
CAPITAL OUTLAY	973-973	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>

COMMENTS:

COUNTY OF MARQUETTE  
2019 BUDGET  
FOREST RECREATION FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
DEPARTMENT : FOREST RECREATION FUND  
PROGRAM : ADMINISTRATION  
ACTIVITY :

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FOREST RECREATION FUND  
 ACTIVITY: PERKINS PARK

DESCRIPTION/PURPOSE: Operate Perkins Park.

2019 OBJECTIVE(S): 1) Provide overnight camping facilities; 2) provide day use facilities; 3) implement authorized capital projects.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
CAMPING UNIT DAYS	4,120	4,000	4,300

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
CHARGES FOR SERVICES	619-619	117,099	98,800	103,200
OTHER REVENUE	697-697	1,009	-	-
<b>REVENUE TOTAL</b>		<b>118,108</b>	<b>98,800</b>	<b>103,200</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	76,042	89,250	88,950
SUPPLIES	727-776	17,169	16,150	17,750
OTHER SERVICES & CHARGES	810-942	65,504	41,493	44,140
CAPITAL OUTLAY	970-970	13,581	65,000	52,500
<b>EXPENDITURES TOTAL</b>		<b>172,296</b>	<b>211,893</b>	<b>203,340</b>

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FOREST RECREATION FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FOREST RECREATION FUND  
 ACTIVITY : PERKINS PARK

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.45	PARK MANAGER
.45	ASSISTANT MANAGER
.05	LEAD MECHANIC
<u>1.65</u>	LABORER
2.60	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	42,000
SALARY-OVERTIME	1,000
SALARY-PART TIME	32,000
SOCIAL SECURITY	4,600
MEDICARE TAX	1,100
HOSPITALIZATION	6,000
DISABILITY INSURANCE	250
LIFE INSURANCE	200
RETIREMENT	300
WORKERS COMPENSATION	1,500
TOTAL PERSONNEL SERVICES	<u>88,950</u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FOREST RECREATION FUND  
 ACTIVITY: BIG BAY HARBOR

DESCRIPTION/PURPOSE: Operate harbor of refuge.

2019 OBJECTIVE(S): 1) Provide mooring and related services for transient and seasonal boaters; 2) provide limited service for day users; and 3) monitor commercial activity.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
TRANSIENT BOATS	44	50	50
SEASONAL BOATS	7	8	12
LAUNCHES			
SEASONAL LAUNCH PASSES	25	24	30
DAILY LAUNCH PASSES	325	326	350

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
CHARGES FOR SERVICES	618-618	12,831	17,630	17,630
<b>REVENUE TOTAL</b>		<b>12,831</b>	<b>17,630</b>	<b>17,630</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	3,859	11,765	11,990
SUPPLIES	727-776	2,640	9,300	9,300
OTHER SERVICES & CHARGES	860-942	8,914	7,400	7,400
CAPITAL OUTLAY	970-970	3,908	-	-
<b>EXPENDITURES TOTAL</b>		<b>19,321</b>	<b>28,465</b>	<b>28,690</b>

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FOREST RECREATION FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FOREST RECREATION FUND  
 ACTIVITY : BIG BAY HARBOR

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.06	PARK MANAGER
.06	ASSISTANT MANAGER
<u>.18</u>	LABORER
.30	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	6,200
SALARY-PART TIME	3,050
SOCIAL SECURITY	600
MEDICARE TAX	150
HOSPITALIZATION	1,500
DISABILITY	20
LIFE INSURANCE	20
RETIREMENT	300
WORKERS COMPENSATION	150
TOTAL PERSONNEL SERVICES	<u>11,990</u>

COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FOREST RECREATION FUND  
 ACTIVITY: LITTLE TROUT LAKE PARK

DESCRIPTION/PURPOSE: Operate Little Trout Lake Park.

2019 OBJECTIVE(S): 1) provide day use facilities; 2) implement authorized capital projects.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SERVICE UNIT INFORMATION  
 NOT PROVIDED FOR 2019

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	540-540	-	-	-
CHARGES FOR SERVICES	619-619	-	-	-
OTHER REVENUE	697-697	-	-	-
<b>REVENUE TOTAL</b>		-	-	-
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	3,891	5,025	4,975
SUPPLIES	727-776	-	500	500
OTHER SERVICES & CHARGES	810-942	1,110	1,000	-
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		5,001	6,525	5,475

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FOREST RECREATION FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FOREST RECREATION FUND  
 ACTIVITY : LITTLE TROUT LAKE PARK

NUMBER OF POSITIONS                      CLASSIFICATION TITLE  
 VARIES    PART TIME LABORER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	500
SALARY-OVERTIME	-
SALARY-PART TIME	4,000
SOCIAL SECURITY	350
MEDICARE TAX	50
HOSPITALIZATION	-
DISABILITY INSURANCE	-
LIFE INSURANCE	-
RETIREMENT	-
WORKERS COMPENSATION	75
TOTAL PERSONNEL SERVICES	<u><u>4,975</u></u>



COUNTY OF MARQUETTE  
 FY 2019 PROGRAM BUDGET  
 FOREST RECREATION FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FOREST RECREATION FUND  
 ACTIVITY: FORESTRY

DESCRIPTION/PURPOSE: Manage county-owned forestlands to achieve a sustained yield of merchantable timber and implements provisions of the forest management plan.

2019 OBJECTIVE(S): To harvest mature timber, perform reforestation and timber stand improvement.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
ACRES REFORESTED	97	92	11
ACRES HARVESTED	157	95	123
ACRES INVENTORIED	0	0	0
LAND SURVEY	1	0	0
	CORNERS	CORNERS	CORNERS
PLANTATION SURVIVAL REVIEW	124	52	354
FOREST ROAD RATIONALIZATION	0	0	0
HABITAT IMPROVEMENT PLAN	1	1	1
BIOSOLID SITE IDENTIFICATION	1	1	1
HONORCAMP MANAGEMENT STRATEGY	0	1	1
/GIS			

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
CHARGES FOR SERVICES	643-643	-	-	-
OTHER REVENUE	660-676	161,343	47,000	100,000
<b>REVENUE TOTAL</b>		<b>161,343</b>	<b>47,000</b>	<b>100,000</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	20,968	30,685	32,045
SUPPLIES	729-755	14,276	14,776	4,579
OTHER SERVICES & CHARGES	808-969	44,955	40,908	17,895
CAPITAL OUTLAY	970-971	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>80,199</b>	<b>86,369</b>	<b>54,519</b>

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FOREST RECREATION FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FOREST RECREATION FUND  
 ACTIVITY : FORESTRY

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	MGR-PLANNING, COMM DEV-FOREST
.30	SENIOR PLANNER
<u>.05</u>	CLERK-MULTI DEPARTMENTAL
.40	
	<u>BOARDS /ON-CALL/TEMPORARY</u>
3.00	COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	23,000
SALARY-OVERTIME	800
PER DIEM	120
SOCIAL SECURITY	1,700
MEDICARE TAX	500
HOSPITALIZATION	3,000
DISABILITY INSURANCE	25
LIFE INSURANCE	100
RETIREMENT	2,700
WORKERS COMPENSATION	100
TOTAL PESONNEL SERVICES	32,045

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: PUBLIC RECORDS  
 DEPARTMENT: FORECLOSURE FUND  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: To record revenue and expense related to foreclosure on delinquent tax properties.

2019 OBJECTIVES: 1) To provide optimal customer service to the public; 2) to make available resources that will educate and assist delinquent taxpayers throughout the foreclosure cycle; 3) to perform required notice procedures efficiently and effectively.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
NUMBER OF FORFEITURES	791	702	725
NUMBER OF FORECLOSURES	31	31	30-40

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	501-540	-	-	-
CHARGES FOR SERVICES	541-663	216,337	216,000	215,000
OTHER REVENUE	664-676	194,320	1,000	1,300
<b>REVENUE TOTAL</b>		<b>410,657</b>	<b>217,000</b>	<b>216,300</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	3,539	22,725	17,925
SUPPLIES	731-731	1,992	3,900	2,100
OTHER SERVICES & CHARGES	810-956	293,013	190,375	196,275
CAPITAL OUTLAY	970-973	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>298,544</b>	<b>217,000</b>	<b>216,300</b>

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE  
 2019 BUDGET  
 FORECLOSURE FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : Board of Commissioners  
 DEPARTMENT : PUBLIC RECORDS  
 PROGRAM : FORECLOSURE FUND  
 ACTIVITY :

NUMBER OF POSITIONS                      CLASSIFICATION TITLE  
 .05    PROPERTY APPRAISER II

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	11,000
SOCIAL SECURITY	1,000
MEDICARE TAX	200
HOSPITALIZATION	3,500
DISABILITY INSURANCE	-
LIFE INSURANCE	125
RETIREMENT	2,000
WORKERS COMPENSATION	100
TOTAL PESONNEL SERVICES	<u>17,925</u>