

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

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

DESCRIPTION/PURPOSE: This group of departments/budgetary units provides a wide variety of planning, community development, development review, codes enforcement, and is responsible for the management and maintenance of all county-owned land and buildings.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each department, program, and activity level within this group.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	751,475	759,472	718,000
INTERGOVERNMENTAL REVENUE	501-578	29,114	400	-
CHARGES FOR SERVICES	625-636	7,218	6,500	5,500
OTHER REVENUE	660-668	226,489	221,523	255,023
<b>REVENUE TOTAL</b>		<b>1,014,296</b>	<b>987,895</b>	<b>978,523</b>
EXPENDITURES				
PERSONNEL SERVICES	703-721	1,740,052	1,780,975	1,825,725
SUPPLIES	727-776	98,380	115,800	109,850
OTHER SERVICES & CHARGES	802-969	636,023	609,930	609,846
CAPITAL OUTLAY	970-970	25,408	56,800	39,100
<b>EXPENDITURES TOTAL</b>		<b>2,499,863</b>	<b>2,563,505</b>	<b>2,584,521</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT :  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.95	MGR-PLANNING, COMM DEV, FOREST
1.60	SENIOR PLANNER
.90	PLANNER
1.00	BUILDING OFFICIAL/PROJECT MGR
2.00	ELECTRICAL INSPECTOR
2.00	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.95	BUILDING INSPECTOR
.95	RMD COORDINATOR/OFFICE MANAGER
1.95	CLERK-MULTI DEPARTMENTAL
.95	FACILITIES MANAGER
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
.80	LEAD MECHANIC
.80	MECHANIC
2.00	MAINTENANCE WORKER
1.00	DRAIN COMMISSIONER
1.00	MINE INSPECTOR
<u>1.438</u>	PART TIME TEMPORARY WORKERS
26.93	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
3.00	PLAT BOARD MEMBER
5.00	PLANNING COMMISSIONER
<u>5.00</u>	BUILDING CODE APPEALS BOARD
13.00	
TOTAL PERSONNEL SERVICES	1,825,725

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: DRAIN COMMISSIONER  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Drain Commissioner, pursuant to the Drain Code, the Subdivision Control Act and the Inland Lake Level Act, exercises a broad range of statutory duties and responsibilities with respect to storm water runoff, and other matters related to drainage.

2019 OBJECTIVE(S): 1) Review existing drains and provide maintenance as needed; 2) increase contact with various planning commissions and boards; 3) expand drainage reviews to other townships and cities upon their request to do so; 4) continue to provide information to residents of the county on BMP's dealing with storm water management; 5) continue to provide existing service to established watershed councils and help establish additional councils as may be appropriate based upon demand or necessity.

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>				
CHARGES FOR SERVICES	625-625	-	1,000	1,000
<b>REVENUE TOTAL</b>		-	1,000	1,000
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	703-721	78,971	37,850	49,750
SUPPLIES	727-736	-	200	200
OTHER SERVICES & CHARGES	802-956	2,213	11,975	7,488
<b>EXPENDITURES TOTAL</b>		81,184	50,025	57,438

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : DRAIN COMMISSIONER  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	DRAIN COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	25,600
SOCIAL SECURITY	1,900
MEDICARE TAX	500
HOSPITALIZATION	15,500
LIFE INSURANCE	100
RETIREMENT	6,000
WORKERS COMPENSATION	150
TOTAL PERSONNEL SERVICES	<u>49,750</u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: PLAT BOARD  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: The Plat Board reviews and approves preliminary and assessor's plats and gives final approval to proprietor's plats.

2019 OBJECTIVE(S): 1) To review and approve final plats; 2) to review preliminary plats; 3) to assist the public and local units of government with questions regarding the Land Division Act.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
PUBLIC MEETINGS TO REVIEW PLATS	3	3	3

RESOURCES:	GENERAL			2019 BUDGET
	LEDGER NO:	2017 ACTUAL	2017 AMENDED	
EXPENDITURES				
PERSONNEL SERVICES	710-721	-	-	-
SUPPLIES	727-728	-	-	-
OTHER SERVICES & CHARGES	860-860	-	-	-
<b>EXPENDITURES TOTAL</b>		-	-	-

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
DEPARTMENT : PLAT BOARD  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS  
3.00

CLASSIFICATION TITLE  
PLAT BOARD MEMBER

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: MINE INSPECTOR  
 PROGRAM:  
 ACTIVITY:

DESCRIPTION/PURPOSE: Work in accordance with the mining companies and general public in locating and alleviating safety hazards.

2019 OBJECTIVE(S): To continue promoting health and safety for the miners and general public by minimizing safety hazards through physical corrections and by helping people to become more safety conscious.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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NO SERVICE UNIT INFORMATION  
 PROVIDED FOR 2019

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	703-721	48,542	49,575	49,575
SUPPLIES	727-731	27	100	100
OTHER SERVICES & CHARGES	808-956	1,084	1,925	1,938
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>49,653</b>	<b>51,600</b>	<b>51,613</b>

COMMENTS: CORE BUSINESS: NONE

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : MINE INSPECTOR  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
1.00	MINE INSPECTOR

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-SUPERVISION	35,000
SOCIAL SECURITY	2,200
MEDICARE TAX	550
HOSPITALIZATION	7,300
LIFE INSURANCE	125
RETIREMENT	4,200
WORKERS COMPENSATION	200
TOTAL PERSONNEL SERVICES	<u>49,575</u>



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

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

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RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
OTHER SERVICES & CHARGES	969-969	47,000	52,000	52,000
<b>EXPENDITURES TOTAL</b>		<b>47,000</b>	<b>52,000</b>	<b>52,000</b>

COMMENTS:

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
DEPARTMENT : RESOURCE MANAGEMENT APPROPRIATIONS  
PROGRAM :  
ACTIVITY :

NUMBER OF POSITIONS                      CLASSIFICATION TITLE  
NO AUTHORIZED STAFF

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

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

DESCRIPTION/PURPOSE: Provides staff support to the Board of Commissioners, Planning Commission, Forestry Commission, and Zoning and Building Code Board of Appeals. Performs new program development and implementation functions.

2019 OBJECTIVE(S): Objectives for 2019 may be found on the detail pages for each program and activity level within this group.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SERVICE UNIT INFORMATION MAY BE  
 FOUND ON INDIVIDUAL PROGRAM/  
 ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
LICENSES AND PERMITS	480-480	751,475	759,472	718,000
INTERGOVERNMENTAL REVENUE	501-578	29,114	400	-
CHARGES FOR SERVICES	636-636	7,218	5,500	4,500
OTHER REVENUE	680-668	226,489	221,523	255,023
<b>REVENUE TOTAL</b>		<b>1,014,296</b>	<b>986,895</b>	<b>977,523</b>
EXPENDITURES				
PERSONNEL SERVICES	704-721	1,612,539	1,693,550	1,726,400
SUPPLIES	727-776	98,353	115,500	109,550
OTHER SERVICES & CHARGES	802-942	585,726	544,030	548,420
CAPITAL OUTLAY	970-970	25,408	56,800	39,100
<b>EXPENDITURES TOTAL</b>		<b>2,322,026</b>	<b>2,409,880</b>	<b>2,423,470</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM :  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.95	MGR-PLANNING, COMM DEV, FOREST
1.60	SENIOR PLANNER
.90	PLANNER
1.00	BUILDING OFFICIAL/PROJECT MGR
2.00	ELECTRICAL INSPECTOR
2.00	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.95	BUILDING INSPECTOR
.95	RMD COORDINATOR/OFFICE MANAGER
1.95	CLERK-MULTI DEPARTMENTAL
.95	FACILITIES MANAGER
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
.80	LEAD MECHANIC
.80	MECHANIC
2.00	MAINTENANCE WORKER
<u>1.48</u>	PART-TIME TEMPORARY WORKERS
24.93	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	PLANNING COMMISSIONER
<u>5.00</u>	BUILDING CODE APPEALS BOARD
13.00	
TOTAL PERSONNEL SERVICES	1,726,400

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

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

DESCRIPTION/PURPOSE: Supervises staff, monitors progress on projects, analyzes effectiveness of programs, and provides staff support to the County Board of Commissioners.

2019 OBJECTIVE(S): Ensure that activities assigned to the department are accomplished on time, on budget, and consistent with applicable county policy.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
F.T.E. EMPLOYEES SUPERVISED	23.87	23.76	24.27
PROGRAMS SUPERVISED	17	17	17

RESOURCES:	GENERAL			2019 BUDGET
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	501-578	-	-	-
OTHER REVENUE	660-660	9	300	-
<b>REVENUE TOTAL</b>		9	300	-
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	182,669	193,300	216,200
SUPPLIES	727-736	1,266	2,000	1,950
OTHER SERVICES & CHARGES	810-930	22,957	28,705	31,949
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		206,892	224,005	250,099

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

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

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.60	MGR-PLANNING, COMM DEV, FOREST REC
.60	BUILDING OFFICAL/PROJECT MANAGER
.60	RMD COORDINATOR/OFFICE MANAGER
<u>.55</u>	FACILITIES MANAGER
2.35	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	144,000
SALARY-OVERTIME	1,000
SOCIAL SECURITY	9,000
MEDICARE TAX	2,100
HOSPITALIZATION	40,000
DISABILITY INSURANCE	500
LIFE INSURANCE	600
RETIREMENT	18,000
WORKERS COMPENSATION	<u>1,000</u>
TOTAL PERSONNEL SERVICES	<u><u>216,200</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: PLANNING COMMISSION  
 ACTIVITY:

DESCRIPTION/PURPOSE: Assists the Planning Commission in fulfilling its role as the principal planning, policy and program development body providing advice to the Board of Commissioners.

2019 OBJECTIVE(S): To discharge statutory responsibilities pursuant to the county rural planning and zoning acts, author plans and plan amendments to qualify the county for State/Federal financial assistance. Serves as Forestry Commission, implementing the County Forest Management Plan. Administers Airport Zoning Ordinance.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
STATUTORY REVIEWS	5	5	5
MAJOR PLANS/STUDIES	3	3	4
GRANT APPLICATIONS	4	4	4
COMPUTERIZED MAPS/GIS	600	600	600
REVIEW TWP ZONING AMENDMENTS/ORDIANCES	25	25	25
ISSUE AIRPORT ZONING PERMITS	100	100	100
LOCAL COMMUNITY ASSISTANCE/ PUBLIC INQUIRIES	60	60	60

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
INTERGOVERNMENTAL REVENUE	501-578	-	400	-
CHARGES FOR SERVICES	625-625	3,618	1,500	1,500
OTHER REVENUE	661-661	66	300	100
<b>REVENUE TOTAL</b>		<b>3,684</b>	<b>2,200</b>	<b>1,600</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	157,399	225,400	232,000
SUPPLIES	727-742	3,197	4,600	4,600
OTHER SERVICES & CHARGES	802-935	8,009	11,054	12,318
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>168,605</b>	<b>241,054</b>	<b>248,918</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : PLANNING COMMISSION  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.35	MGR-PLANNING, COMM. DEV, FOREST REC
1.60	SENIOR PLANNER
.90	PLANNER
.10	RMD COORDINATOR/OFFICE MANAGER
<u>.05</u>	CLERK-MULTI DEPARTMENTAL
3.00	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	PLANNING COMMISSIONER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	162,000
SALARY-OVERTIME	4,500
SALARY-PART TIME	4,000
PER DIEM	3,500
SOCIAL SECURITY	11,000
MEDICARE TAX	2,700
HOSPITALIZATION	25,000
DISABILITY INSURANCE	200
LIFE INSURANCE	600
RETIREMENT	18,000
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u><u>232,000</u></u>



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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: CONSTRUCTION CODES ADMINISTRATION  
 ACTIVITY:

DESCRIPTION/PURPOSE: Administers, through monitoring and appropriate enforcement action, the Michigan State Construction Code and its related laws.

2019 OBJECTIVE(S): 1) To issue permits and inspect electrical, mechanical, plumbing and structural work subject to regulation by state codes; 2) to provide staff support to the Building Code Board of Appeals.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
<b>INSPECTIONS:</b>			
BUILDING	2,377	2,303	2,349
ELECTRICAL	1,777	2,205	2,249
MECHANICAL	1,311	1,714	1,748
PLUMBING	1,355	1,500	1,530
TOTAL	6,820	7,722	7,786
<b>PERMITS ISSUED:</b>			
BUILDING	597	626	597
ELECTRICAL	807	829	829
MECHANICAL	559	626	626
PLUMBING	365	372	372
TOTAL	2,328	2,453	2,424

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
LICENSES AND PERMITS	480-480	678,561	694,472	653,000
CHARGES FOR SERVICES	636-636	3,600	4,000	3,000
OTHER REVENUE	661-661	4,281	4,000	38,000
<b>REVENUE TOTAL</b>		<b>686,442</b>	<b>702,472</b>	<b>694,000</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	532,713	615,925	637,100
SUPPLIES	727-742	23,805	40,450	31,750
OTHER SERVICES & CHARGES	802-935	18,469	25,833	25,150
CAPITAL OUTLAY	940-940	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>574,987</b>	<b>682,208</b>	<b>694,000</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : CONSTRUCTION CODES ADMINISTRATION  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	BUILDING OFFICIAL/PROJECT MANAGER
1.90	ELECTRICAL INSPECTOR
1.80	PLUMBING/MECH/SOIL EROSION INSPECTOR
1.85	BUILDING INSPECTOR
.15	RMD COORDINATOR/OFFICE MANAGER
1.75	CLERK-MULTI DEPARTMENTAL
<u>.30</u>	PART-TIME TEMPORARY WORKERS
7.85	
	<u>BOARDS/ON-CALL/TEMPORARY</u>
5.00	BUILDING CODES APPEALS BOARD

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	390,000
SALARY-OVER TIME	12,150
SALARY-PART TIME	32,000
PER DIEM	3,000
SOCIAL SECURITY	28,000
MEDICARE TAX	6,500
HOSPITALIZATION	118,000
DISABILITY INSURANCE	150
LIFE INSURANCE	1,300
RETIREMENT	43,000
WORKERS COMPENSATION	<u>3,000</u>
TOTAL PERSONNEL SERVICES	<u><u>637,100</u></u>

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 FY 2019 PROGRAM BUDGET  
 GENERAL FUND  
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: SOIL EROSION PROGRAM  
 ACTIVITY:

DESCRIPTION/PURPOSE: Program purpose is to provide protection of surface water and the environment from the adverse impacts of earth changes by assuring appropriate design and implementation of Soil Erosion and Sedimentation Control measures within Marquette County.

2019 OBJECTIVE(S): Review and certification of Soil Erosion and Sediment Control Plans as mandated by the Soil Erosion and Sediment Control Act, Chapter 251, P.L. 1975.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
SOIL EROSION INSPECTIONS	870	1,000	913
SOIL EROSION PERMITS ISSUED	153	147	153

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
<b>REVENUE</b>				
LICENSES AND PERMITS	480-480	72,914	65,000	65,000
INTERGOVERNMENTAL REVENUE	501-578	-	-	-
CHARGES FOR SERVICES	625-625	-	-	-
OTHER REVENUE	661-661	-	-	-
<b>REVENUE TOTAL</b>		<b>72,914</b>	<b>65,000</b>	<b>65,000</b>
<b>EXPENDITURES</b>				
PERSONNEL SERVICES	704-721	19,371	78,000	77,000
SUPPLIES	727-742	1,594	3,050	2,850
OTHER SERVICES & CHARGES	802-935	884	1,300	1,410
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>21,849</b>	<b>82,350</b>	<b>81,260</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : SOIL EROSION PROGRAM  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.30	BUILDING OFFICIAL/PROJECT MANAGER
.10	ELECTRICAL INSPECTOR
.20	PLUMBING/MECH/SOIL EROSION INSPECTOR
.10	BUILDING INSPECTOR
<u>.15</u>	CLERK-MULTI DEPARTMENTAL
.85	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	48,000
SALARY-PART TIME	2,000
SOCIAL SECURITY	3,300
MEDICARE TAX	1,000
HOSPITALIZATION	16,000
DISABILITY INSURANCE	25
LIFE INSURANCE	175
RETIREMENT	6,000
WORKERS COMPENSATION	500
TOTAL PERSONNEL SERVICES	<u><u>77,000</u></u>

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

RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FACILITY OPERATION & MAINTENANCE  
 ACTIVITY:

DESCRIPTION/PURPOSE: Operate and maintain all county-owned buildings and grounds as well as support activities for the common use of tenants.

2019 OBJECTIVE(S): See activity level pages.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
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SERVICE UNIT INFORMATION MAY BE  
 FOUND ON ACTIVITY LEVEL PAGES

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUES	668-668	215,180	216,923	216,923
<b>REVENUE TOTAL</b>		<b>215,180</b>	<b>216,923</b>	<b>216,923</b>
EXPENDITURES				
PERSONNEL SERVICES	704-721	719,772	580,925	564,100
SUPPLIES	727-776	68,491	65,400	68,400
OTHER SERVICES & CHARGES	802-942	507,307	477,138	477,593
CAPITAL OUTLAY	970-970	25,408	56,800	39,100
<b>EXPENDITURES TOTAL</b>		<b>1,320,978</b>	<b>1,180,263</b>	<b>1,149,193</b>

COMMENTS:

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FACILITY OPERATION & MAINTENANCE  
 ACTIVITY :

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.80	LEAD MECHANIC
.80	MECHANIC
1.00	LEAD SERVICE WORKER
4.60	SERVICE WORKER
2.00	MAINTENANCE WORKER
.40	FACILITIES MANAGER
.10	RMD COORDINATOR/OFFICE MANAGER
<u>1.18</u>	PART-TIME TEMPORARY WORKERS
10.88	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	365,000
SALARY-OVERTIME	5,450
SALARY-PART TIME	23,500
SOCIAL SECURITY	25,100
MEDICARE TAX	6,300
HOSPITALIZATION	84,000
DISABILITY INSURANCE	-
LIFE INSURANCE	1,350
RETIREMENT	45,500
WORKERS COMPENSATION	<u>7,900</u>
TOTAL PERSONNEL SERVICES	<u><u>564,100</u></u>

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

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RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FACILITY OPERATION & MAINTENANCE  
 ACTIVITY: COURTHOUSE/ANNEX/JAIL

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DESCRIPTION/PURPOSE: Maintain a safe, comfortable environment at the courthouse/annex/jail complex.

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2019 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

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SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
SQ . FEET OF GROUNDS	39,000	39,000	39,000
SQ. FEET OF BUILDINGS	143,700	143,700	143,700
SERVICE CONTRACTS	25	25	25

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RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUE	668-668	215,180	216,923	216,923
<b>REVENUE TOTAL</b>		<b>215,180</b>	<b>216,923</b>	<b>216,923</b>
EXPENDITURES				
PERSONNEL SERVICES	704-721	467,563	378,625	380,400
SUPPLIES	727-776	56,079	52,250	54,850
OTHER SERVICES & CHARGES	802-942	393,062	365,530	359,847
CAPITAL OUTLAY	970-970	25,408	36,800	23,600
<b>EXPENDITURES TOTAL</b>		<b>942,112</b>	<b>833,205</b>	<b>818,697</b>

COMMENTS: CORE BUSINESS 6: MAINTAIN PUBLIC INFRASTRUCTURE AND FACILITIES

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FACILITY OPERATION & MAINTENANCE  
 ACTIVITY : COURTHOUSE/ANNEX/JAIL

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.25	FACILITIES MANAGER
.85	LEAD SERVICE WORKER
3.00	SERVICE WORKER
.70	LEAD MECHANIC
.70	MECHANIC
.90	MAINTENANCE WORKER
.10	RMD COORDINATOR/OFFICE MANAGER
<u>.98</u>	PART-TIME TEMPORARY WORKERS
7.48	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	245,000
SALARY-OVERTIME	4,500
SALARY-PART TIME	20,000
SOCIAL SECURITY	17,000
MEDICARE TAX	4,000
HOSPITALIZATION	56,000
DISABILITY INSURANCE	-
LIFE INSURANCE	900
RETIREMENT	28,000
WORKERS COMPENSATION	5,000
TOTAL PERSONNEL SERVICES	<u><u>380,400</u></u>



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

RESOURCE ALLOCATION LEVEL:	Board of Commissioners
MAJOR FUNCTIONAL GROUP:	RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT:	RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM:	FACILITY OPERATION & MAINTENANCE
ACTIVITY:	INTERNAL SERVICES SUPPORT

DESCRIPTION/PURPOSE: Provide services and equipment that county departments cannot individually provide as economically or efficiently.

2019 OBJECTIVE(S): Provide mail, photocopier, limited central supply, and meeting room services to all county agencies and building tenants.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
MAIL PROCESSING (PIECES)	157,195	160,000	160,000
MAIL ACCOUNTS	66	70	70
MEETINGS SCHEDULED	382	385	385
MEETING SET UPS	42	35	35
SERVICE CONTRACTS	4	3	3
COURTROOM SETUPS	30	30	30

RESOURCES:	GENERAL			
	LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	22,797	43,200	37,500
SUPPLIES	727-729	2,247	2,500	2,500
OTHER SERVICES & CHARGES	808-942	9,195	13,500	13,500
CAPITAL OUTLAY	970-970	-	-	-
<b>EXPENDITURES TOTAL</b>		<b>34,239</b>	<b>59,200</b>	<b>53,500</b>

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FACILITY OPERATION & MAINTENANCE  
 ACTIVITY : INTERNAL SERVICES SUPPORT

NUMBER OF POSITIONS

.15  
.50  
 .65

CLASSIFICATION TITLE

MAINTENANCE WORKER  
 SERVICE WORKER

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	23,000
SALARY-OVERTIME	200
SOCIAL SECURITY	1,600
MEDICARE TAX	500
HOSPITALIZATION	9,000
DISABILITY INSURANCE	-
LIFE INSURANCE	100
RETIREMENT	2,500
WORKERS COMPENSATION	600
TOTAL PERSONNEL SERVICES	<u><u>37,500</u></u>

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

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RESOURCE ALLOCATION LEVEL: Board of Commissioners  
 MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM: FACILITY OPERATION & MAINTENANCE  
 ACTIVITY: ISHPEMING SERVICE CENTER

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DESCRIPTION/PURPOSE: Provide facilities for Veteran's Affairs, Ishpeming District Court, County Clerk, and County Treasurer services on the western end of the County.

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2019 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

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SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
SQ. FEET OF BUILDINGS	5,200	5,200	5,200
SERVICE CONTRACTS	7	7	7
STRUCTURAL, MECHANICAL & SAFETY INSPECTIONS	14	14	14

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RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
EXPENDITURES				
PERSONNEL SERVICES	704-721	55,942	49,950	32,750
SUPPLIES	727-729	1,962	3,000	3,000
OTHER SERVICES & CHARGES	808-942	25,893	25,360	25,330
CAPITAL OUTLAY	970-970	-	4,500	6,000
<b>EXPENDITURES TOTAL</b>		<b>83,797</b>	<b>82,810</b>	<b>67,080</b>

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FACILITY OPERATION & MAINTENANCE  
 ACTIVITY : ISHPEMING SERVICE CENTER

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.05	FACILITIES MANAGER
.05	LEAD SERVICE WORKER
.15	SERVICE WORKER
.05	LEAD MECHANIC
.20	MAINTENANCE WORKER
<u>.05</u>	PART-TIME TEMPORARY WORKERS
.55	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	21,000
SALARY-OVERTIME	350
SALARY-PART TIME	1,500
SOCIAL SECURITY	1,500
MEDICARE TAX	600
HOSPITALIZATION	4,000
DISABILITY INSURANCE	-
LIFE INSURANCE	100
RETIREMENT	3,000
WORKERS COMPENSATION	700
TOTAL PERSONNEL SERVICES	<u>32,750</u>

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

RESOURCE ALLOCATION LEVEL:	Board of Commissioners
MAJOR FUNCTIONAL GROUP:	RESOURCE MANAGEMENT/DEVELOPMENT
DEPARTMENT:	RESOURCE MANAGEMENT/DEVELOPMENT
PROGRAM:	FACILITY OPERATION & MAINTENANCE
ACTIVITY:	NEGAUNEE SERVICE CENTER

DESCRIPTION/PURPOSE: Provide facilities for the Marquette County Health Department , Aging Department and MSU Extension Office.

2019 OBJECTIVE(S): 1) Respond to tenant requests for service; 2) to maintain interior and exterior environments; 3) to perform preventative maintenance on mechanical systems.

SERVICE UNIT:	2017 ACTUAL	2018 AMENDED	2019 PROJECTED
SQ. FFET OF BUILDINGS	23,000	23,000	23,000
SERVICE CONTRACTS	16	16	16
STRUCTURAL, MECHANICAL, & SAFETY INSPECTIONS	15	15	15

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
OTHER REVENUE	668-668	-	-	-
<b>REVENUE TOTAL</b>		-	-	-
EXPENDITURES				
PERSONNEL SERVICES	704-721	173,470	109,150	113,450
SUPPLIES	727-729	8,203	7,650	8,050
OTHER SERVICES & CHARGES	808-942	79,157	72,748	78,916
CAPITAL OUTLAY	970-970	-	15,500	9,500
<b>EXPENDITURES TOTAL</b>		260,830	205,048	209,916

COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE  
 2019 BUDGET  
 GENERAL FUND  
 AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
 DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
 PROGRAM : FACILITY OPERATION & MAINTENANCE  
 ACTIVITY : NEGAUNEE SERVICE CENTER

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION TITLE</u>
.10	FACILITIES MANAGER
.10	LEAD SERVICE WORKER
.95	SERVICE WORKER
.05	LEAD MECHANIC
.10	MECHANIC
.75	MAINTENANCE WORKER
<u>.15</u>	PART-TIME TEMPORARY WORKERS
2.20	

<u>DESCRIPTION</u>	<u>ANTICIPATED COST</u>
SALARY-REGULAR	76,000
SALARY-OVERTIME	400
SALARY-PART TIME	2,000
SOCIAL SECURITY	5,000
MEDICARE TAX	1,200
HOSPITALIZATION	15,000
DISABILITY INSURANCE	-
LIFE INSURANCE	250
RETIREMENT	12,000
WORKERS COMPENSATION	1,600
TOTAL PERSONNEL SERVICES	<u><u>113,450</u></u>

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

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RESOURCE ALLOCATION LEVEL: Board of Commissioners  
MAJOR FUNCTIONAL GROUP: RESOURCE MANAGEMENT/DEVELOPMENT  
DEPARTMENT: RESOURCE MANAGEMENT/DEVELOPMENT  
PROGRAM: FACILITY OPERATION & MAINTENANCE  
ACTIVITY: YOUTH HOME FACILITY

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DESCRIPTION/PURPOSE: Preserve building which previously housed the Youth Home.

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2019 OBJECTIVE(S): None - Youth Home was sold on February 22, 2018.

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COMMENTS: CORE BUSINESS: ALL

COUNTY OF MARQUETTE  
2019 BUDGET  
GENERAL FUND  
AUTHORIZED STAFFING LEVEL

MAJOR FUNCTIONAL GROUP : RESOURCE MANAGEMENT/DEVELOPMENT  
DEPARTMENT : RESOURCE MANAGEMENT/DEVELOPMENT  
PROGRAM : FACILITY OPERATION & MAINTENANCE  
ACTIVITY : YOUTH HOME FACILITY

NUMBER OF POSITIONS  
NO AUTHORIZED STAFF

CLASSIFICATION TITLE